

# LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2024 and 2025

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

by

**Texas A&M University-Kingsville**



**August 5, 2022**



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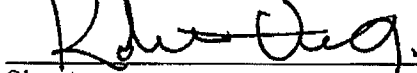
## CERTIFICATE

Agency Name TEXAS A&M UNIVERSITY - KINGSVILLE

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 (2022-23 GAA).

Chief Executive Officer or Presiding Judge

  
Signature

Robert H. Vela Jr.  
Printed Name

President  
Title

August 5, 2022  
Date

Board or Commission Chair

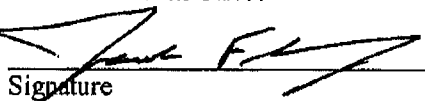
  
Signature

Tim Leach  
Printed Name

Chairman, Board of Regents  
Title

8/5/2022  
Date

Chief Financial Officer

  
Signature

Jacob W. Flourney  
Printed Name

Vice President for Finance and CFO  
Title

August 5, 2022  
Date



# Texas A&M University-Kingsville

## Table of Contents

|  |   |
|--|---|
| <b>Schedules Not Included</b> .....    | 1 |
| <b>Administrator's Statement</b> ..... | 2 |
| <b>Organizational Chart</b> .....      | 8 |

|   |   |
|---|---|
| <b>Budget Overview-Biennial Amounts</b> ..... | 9 |
|---|---|

### Summary of Request

|   |    |
|---|----|
| • 2A Summary of Base Request by Strategy.....           | 10 |
| • 2B Summary of Base Request by Method of Finance ..... | 14 |
| • 2C Summary of Base Request by Object of Expense ..... | 20 |
| • 2D Summary of Base Request Objective Outcomes .....   | 21 |
| • 2E Summary of Exceptional Items Request.....          | 24 |
| • 2F Summary of Total Request by Strategy .....         | 25 |

### Strategy Request 3A

|   |    |
|---|----|
| • 1-1-1 Operations Support .....                  | 29 |
| • 1-1-3 Staff Group Insurance Premiums.....       | 33 |
| • 1-1-4 Worker's Compensation Insurance .....     | 35 |
| • 1-1-5 Unemployment Compensation Insurance ..... | 37 |
| • 1-1-6 Texas Public Education Grants.....        | 39 |
| • 1-1-7 Organized Activities .....                | 41 |
| • 2-1-1 Educational & General Space Support ..... | 43 |
| • 2-1-2 Tuition Revenue Bond Retirement .....     | 46 |
| • 3-1-1 PhD in Engineering .....                  | 48 |
| • 3-1-3 Veterinary Technology Program .....       | 50 |
| • 3-2-1 Citrus Center .....                       | 53 |
| • 3-2-2 Wildlife Research Institute .....         | 56 |
| • 3-2-3 Institute for Ranch Management .....      | 58 |
| • 3-3-1 John E. Connor Museum .....               | 60 |
| • 3-3-2 South Texas Archives .....                | 62 |
| • 3-4-1 Institutional Enhancement .....           | 64 |
| • 3-5-1 Exceptional Item Request .....            | 66 |
| • 6-3-1 Comprehensive Research Fund .....         | 68 |

### Request for Exceptional Items

|  |    |
|--|----|
| 4A. Exceptional Item Request Schedule .....              | 72 |
| 4B. Exceptional Items Strategy Allocation Schedule ..... | 78 |
| 4C. Exceptional Items Strategy Request .....             | 81 |

### Supporting Schedules

|   |    |
|---|----|
| 6A Historically Underutilized Business Supporting Schedule..... | 82 |
| 6H Estimated Funds Outside the Institution's Bill Pattern ..... | 84 |

### Higher Education Schedules

|  |     |
|--|-----|
| Schedule 1A Other Educational and General Income.....                        | 85  |
| Schedule 2 Selected Educational, General and Other Funds .....               | 88  |
| Schedule 3B Staff Group Insurance Data Elements (UT/A&M) .....               | 90  |
| Schedule 4 Computation of OASI.....  | 93  |
| Schedule 5 Calculation of Retirement Proportionality & ORP Differential..... | 94  |
| Schedule 6 Constitutional Capital Funding .....                              | 95  |
| Schedule 7 Personnel .....   | 96  |
| Schedule 8C: Tuition Revenue Bond Request by Project .....                   | 97  |
| Schedule 9 Non-Formula Support   |     |
| • Citrus Center .....  | 98  |
| • Institute for Ranch Management .....                                       | 101 |
| • Institutional Enhancement .....  | 104 |
| • John E. Conner Museum .....  | 106 |
| • PhD in Engineering .....   | 109 |
| • Rural Nursing Sustainability Program .....                                 | 111 |
| • South Texas Academic Readiness (STAR) for High School .....                | 113 |
| • South Texas Archives .....   | 115 |
| • South Texas Venom Therapeutic Initiative .....                             | 118 |
| • Veterinary Technology Program .....  | 120 |
| • Wildlife Research Institute .....  | 122 |





**Schedules Not Included**  
88th Regular Session, Agency Submission, Version 1

|   |   |   |
|---|---|---|
| <b>Agency Code:</b><br>732  | <b>Agency:</b><br>Texas A&M University-Kingsville                               | <b>Prepared By:</b><br>Jennifer Alexander |
| <b>Date: August 5, 2022</b>   |   |   |
| For the schedules identified below, the Texas A&M University-Kingsville Administration either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Texas A&M University-Kingsville Legislative Appropriations Request for the 2022-2023 biennium. |   |   |
| <b>Number</b>   | <b>Name</b>   |   |
| 2.C.1   | Operating Cost Detail-Base Request  |   |
| 2.G   | Summary of Total Request Objective Outcomes                                     |   |
| 3.B   | Rider Revisions and Additions Request   |   |
| 3.C   | Rider Appropriations and Unexpended Balances Request                            |   |
| 5.A   | Capital Budget Project Schedule   |   |
| 5.B   | Capital Budget Project Information  |   |
| 5.C   | Capital Budget Allocation to Strategies (Baseline)                              |   |
| 5.D   | Capital Budget Operating and Maintenance Expenses                               |   |
| 5.E   | Capital Budget Project-OOE and MOF Detail by Strategy                           |   |
| 6.B   | Current Biennium One-time Expenditure Schedule                                  |   |
| 6.C   | Federal Funds Supporting Schedule   |   |
| 6.D   | Federal Funds Tracking Schedule   |   |
| 6.E   | Estimated Revenue Collections Supporting Schedule                               |   |
| 6.F.a   | Advisory Committee Supporting Schedule ~ Part A                                 |   |
| 6.F.b   | Advisory Committee Supporting Schedule ~ Part B                                 |   |
| 6.K   | Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule |   |
| 6.K   | Part B Summary of Costs Related to Recently Enacted State Legislation Schedule  |   |
| 7.A   | Indirect Administrative and Support Costs                                       |   |
| 7.B   | Direct Administrative and Support Costs   |   |
| 8   | Summary of Requests for Facilities-Related Projects                             |   |
| Schedule 3A   | Staff Group Insurance Data Elements (ERS Schools and UTMB Only)                 |   |
| Schedule 3D   | Group Insurance Data Elements (Supplemental)                                    |   |
| Schedule 8A   | Tuition Revenue Bond Projects   |   |
| Schedule 8B   | Tuition Revenue Bond Issuance History   |   |

## Administrator's Statement

8/5/2022 11:39:20AM

88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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### 732 Texas A&M University - Kingsville

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#### MISSION

Founded in 1925, Texas A&M University-Kingsville is a national, Hispanic and minority-serving institution with a recognized history of providing quality higher education opportunities to the South Texas region and beyond. From its inception, Texas A&M University-Kingsville has grown and developed in response to the educational and economic needs of the region. As of Fall 2021, Texas A&M University-Kingsville provides students the ability to pursue a college education in 47 degree programs at the bachelor's level, 42 degree programs at the master's level, and 5 degree programs at the doctoral level (bilingual education, educational leadership, wildlife science, environmental engineering, and engineering).

Texas A&M University-Kingsville provides an intellectually challenging education, encouraging high standards of academic performance. The foundation of all programs at the University is a broad general education, recognizing the fact that a university prepares its graduates for lifelong learning that translates to sustained employment and positive economic development in South Texas. This mission is accomplished through providing credit and non-credit program offerings on campus and off-campus through various modes of instruction, from traditional to distance instruction using state-of-the-art educational technology. The University also has a long-standing commitment to providing clear and accessible transfer pathways for community college transfer students. Texas A&M University-Kingsville is recognized as a Carnegie Classified Doctoral University with High Research Activity, the second-highest tier of research universities according to The Carnegie Classification of Institutions of Higher Education. Of the 4,339 universities classified by the Carnegie Foundation, only six percent receive this distinction or higher. Texas A&M University-Kingsville is one of 93 public institutions in the country and one of nine public universities in Texas to have this classification.

#### ACADEMIC CENTERS OF EXCELLENCE

Texas A&M University-Kingsville is home to several academic centers of excellence with unique programs that serve to support substantially the educational, research, and service needs of the Texas and U.S. economies. Funding for our centers of excellence, totaling \$4.2 million per biennium, is critical for South Texas. Institutional Enhancement, of \$20 million per biennium, comprises twenty percent of our total appropriations and is critical to successfully funding our academic programs.

- The Weslaco Citrus Center is the only research program in Texas solely devoted to the development of new citrus varieties and production technologies. The Citrus Center developed the Rio Red grapefruit and has patented a new darker red grapefruit (TR1, Texas Red 1) for release in 2021. The Citrus Center generates more than \$5.50 for every \$1.00 of state funding provided.
- Caesar Kleberg Wildlife Research Institute is the premier wildlife research center in the state. The Institute provides state and national leadership on wildlife management and rangeland restoration. The Institute's research generates more than \$6.00 for every \$1.00 of state funding provided.
- King Ranch Institute for Ranch Management develops leaders for the livestock industry. The 43 alumni collectively manage 5 million acres of ranchland and wildlife habitat in 16 states across North America, more than 150,000 beef cows and bison, 1,000 ranch horses, and over 500 employees.
- National Natural Toxins Research Center is the only nationally recognized viper center in the United States. It provides snake venom to researchers throughout the world and is critical in the development and testing of antivenom to protect the people of Texas and the nation, and for discovering venoms for use in biomedical research.
- Institute for Sustainable Energy and the Environment has achieved wide recognition for student enrollment, academic quality, marketable skills and research excellence. The Ph.D. program advances the third goal of the 60x30TX Texas Higher Education Strategic Plan: 2015-2030 – Marketable Skills. The program has graduated 55 doctoral

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**732 Texas A&M University - Kingsville**

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students thus far who have achieved significant careers in academia in Texas as well as private industry and consulting practices that benefit the State and the federal government. The program focuses on air quality, water quality, solid/hazardous waste, natural and engineered systems, environmental informatics, and environmental systems engineering.

**FUNDING REQUESTS**

Formula funding needs in the next biennium include additional support to improve core instruction, research, and service operations of the University. Funding of three non-formula items are critical for South Texas.

**\*\*South Texas Academic Readiness for High School Graduates (STAR) (\$5,000,000 for the biennium)**

Texas A&M University—Kingsville is a Hispanic Service Institution (69% Hispanic). In addition to minority status, many of our students are also first-generation college students (60%) and come from low socio-economic backgrounds (60% Pell eligible). More than 60% of our students are categorized as “at risk.” Texas A&M University—Kingsville has a long history of providing access and opportunity to the people of South Texas. The mission of this initiative is to ensure students from our at-risk communities can successfully transition from high school to university, overcome learning loss caused by the pandemic, and be successful in higher education. This will ultimately help provide increased job opportunities for our community by providing access to high value degrees, credentials and real world, in demand job skills.

The program will work with South Texas high schools to identify first generation college students who often struggle to navigate the application, admission, financial aid, and enrollment processes. The program will provide these students with targeted assistance to guide them through these various processes. This will require an increase in staffing in Admissions, Financial Aid, and Advising.

The program will also work with South Texas high schools to identify academically at-risk students and bring them to the Texas A&M University—Kingsville campus for a summer bridge program. This program will work on the basic skills needed in core college courses (Math and English), as well as basic study skills. These are required for students to be successful regardless of their major. However, just as important as the learning loss, is for them to be familiar and fluent with broadband connectivity as well as to start building peer support networks. These three areas will ensure their success in the future.

**\*\*Rural Nursing Sustainability Program (\$2,000,000 for the biennium)**

Texas A&M University-Kingsville currently offers a Pre-Health Professional Nursing undergraduate program. Expanding the existing program to continue the field of study to include a Bachelor of Science in Nursing would allow students to continue their studies at the same institution.

As requested in the Building a Talent Strong Texas, providing a Bachelor of Science in Nursing program will align students' skills with the workforce shortage of nurses in the South Texas region while ensuring greater earning potential. The Texas Center for Nursing Workforce Studies most recent report notes the demand for RNs will exceed the supply of RNs by more than 57,000 by 2032 in Texas. The South Texas region surrounding Kingsville is projected to have a deficit of more than 6,000 FTE nurses for the population by 2032. An additional BSN program would help address a portion of the roughly 800 qualified applicants who are denied admittance to the 10 existing nursing programs in the region due to space limitations.

**\*\*South Texas Venom Therapeutic Initiative (\$2,000,000 in FY 2024 and \$2,000,000 in FY 2025)**

Funding for the STVTI in the NNTRC will be used to: develop next generation of antivenoms and therapeutics to benefit Texans from venoms, train first responders on

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**732 Texas A&M University - Kingsville**

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state of the art first aid for snake bite victims particularly in our rural areas of Texas, increase grant and industry support to improve drug discovery, establish antibody therapeutic and toxicology, establish a Data Science Collaboratory where researchers across state can find expertise and collaborators in venom/antivenom and toxicology science, and increase the laboratory skills of the students in the program to meet the needs of the biotech industry in Texas .

Biotechnology and Pharma are key industries for Texas. The ability to contribute to drug discovery from an untapped natural resource found in snake venom is crucial to the continued success of the industry. To support this task, biotech companies need to hire graduate scientists who combine expertise in toxinology and antivenom. The continuing growth of other biotechnology high throughput and translational resources, as well as the need to integrate these into an increasingly sophisticated drug discovery delivery system, creates a similar need for leaders with toxins and antivenom experience. The new researchers and graduates trained as a result of the proposed program will fill this demand. Texas A&M University-Kingsville is qualified to lead this project because it has the only Viper Resource Center whose mission is to conduct venom and antivenom research, and provide venom, venom products, research services, and personnel training to the research community. Potential supporters are the Spohn Health Care System and ExxonMobil Chemical Company.

**ENROLLMENT**

The University currently enrolls approximately 6,500 students fall 2021 and graduates approximately 1,500 students annually. Approximately 32% degrees earned at Texas A&M University- Kingsville are in the STEM (science, technology, engineering, and mathematics) fields. We educate a student body consisting of approximately 74% of students from underrepresented minority backgrounds. As such, we are recognized by the Department of Education as a Hispanic-Serving Institution (HSI) and also a Minority-Serving Institution. Texas A&M University-Kingsville takes pride in its roots as the primary source of a quality higher education experience within the South Texas community which includes some of the poorest counties in Texas, as well as beyond our regional borders, from 40 U.S. states and territories and 36 countries during the fall of 2021.

Texas A&M-Kingsville has experienced a gradual decline in total enrollment since 2016. The University is responding to this enrollment with an increased outreach to undergraduate transfer, dual credit, and master's students. We created an Enrollment Management Task Force and have increased the number of graduate assistantships offered and are currently offering housing scholarships to new students. Early enrollment trends and projections for Fall 2022 indicate that the University will see an overall increase in enrollment over Fall 2021. The continued prevalence of COVID-19 in South Texas however, remains an anxiety issue for students and parents committing to a residential campus, making it difficult to predict future enrollments.

The overall impact of the current enrollment challenges have been kept to a minimum through fiscally conservative budgets and effective cost management (i.e. operating budget reductions, hiring freezes and similar cost reductions), and related planning initiatives. Continued budget reductions however, whether from reduced enrollment during the upcoming academic year or beyond, or reductions in state funding will require reorganization of colleges and programs at Texas A&M University-Kingsville. The University would be forced to downsize, eliminate numerous faculty and staff positions, and/or several undergraduate and graduate majors that serve the needs of rural South Texas.

**SYSTEM PRIORITIES**

Texas' future depends on a well-educated population and strong workforce. A robust higher education sector is the key to ensuring the long term economic growth and resiliency of our state. However, to assure this growth, we must do more to address the issues of college affordability and accessibility. Increasingly, qualified students--including top ten percent students--are not enrolling and graduating from college. At the Texas A&M University System, we are committed to addressing these issues,

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8/5/2022 11:39:20AM

88th Regular Session, Agency Submission, Version 1  
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### 732 Texas A&M University - Kingsville

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but we need the resources to help these young people access a four year university degree and set up themselves and their families for a lifetime of success.

In order to keep higher education both accessible and affordable for students and meet these increasing needs, higher education in Texas needs additional state investment. With increased support from the state, the Texas A&M System will commit to continue to implement cost saving measures, seek efficiencies in how we provide our services, and keep tuition as low as possible for our students, while providing a high quality education that will prepare them for the workforce. However, this depends on the support from the state as detailed below:

**Formulas – Funding for educating our students** comes almost entirely from two sources, General Revenue (GR) from the state and our students' tuition and fees, but these funding streams are inversely related. As the support from the state has declined, our tuition and fees have increased to allow us to fund teaching and support for students, preparing them for entry into the workforce. Consistent formula appropriations that fund student enrollment growth and inflation are needed to avoid adverse impacts on students' success. Our highest priority is additional funding in the formulas to cover student enrollment growth through the Fall 2022 semester in the base bill and additional funding for student enrollment increases in the spring 2023 semester. Any additional funding provided through the formulas over and above covering the cost of enrollment growth will help cover inflation and offset pressure on tuition, keeping costs more affordable for our students.

**Performance Based Funding for Comprehensive Regional Universities –** The 87th Legislature recognized the importance of the state's 27 Comprehensive Regional Universities by passing SB1295, using federal funding to support this legislation. We request GR to provide two years of performance funding to continue student support programs at these regional universities.

**Higher Education Group Health Insurance –** Declining state support for our employees' health insurance over the last several biennia has required our institutions to cover these additional costs. We request funding to cover increases in covered enrollments and in health care costs. We also request restoration of the over 20 percent gap in funding for our employees compared to state employees in the ERS group plan.

**Student Mental Health –** Even prior to the pandemic we were experiencing an increased need for mental health services for our students, and the pandemic has only magnified this need. We are asking for financial support from the state to help meet this critical threat to our students' well-being.

**Hazlewood Legacy Program -** In FY2021, TAMUS institutions waived \$44.2m in legacy exemptions and received \$5.9m in state reimbursement, 13.3% of the cost. The cost of educating these students is shifted to other students and the average cost of the Hazlewood waiver to other students across our system is to be an estimated to be \$270 per non-legacy student per year. Veteran friendly universities with proportionally higher legacy enrollments have an outsized burden when it comes to Hazlewood, including nine of our academic institutions that have a higher proportion of legacy students than the statewide average. We request an increase in state support for reimbursing universities for their legacy Hazlewood costs.

**Student Financial Aid –** Increased support for student financial aid is vitally important to help students enroll in higher education and graduate with lower debt. We request increases to TEXAS grants and other financial aid programs to serve more students and provide for a larger share of their tuition and fee costs so students do not have to turn to loans to cover unmet needs. Financial aid is used by students to pay their tuition and fees and is not a substitute for state funding into the formulas.

**Capital Funding –** We are very appreciative of the commitment the 87th Legislature made to higher education with the authorization for facilities to address our critically needed classrooms and labs. Providing two years of GR debt service appropriations for the 2024-25 biennium is of utmost importance to keep the projects on track.

## Administrator's Statement

8/5/2022 11:39:20AM

88th Regular Session, Agency Submission, Version 1  
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### 732 Texas A&M University - Kingsville

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Our institutions continue to have capital needs to meet student enrollment growth and programmatic needs, to update older facilities, and address deferred maintenance. Each of our institutions has prepared a request for their next critical capital construction assistance project if those requests are to be considered. However, our top priority remains funding for our formulas to help us to keep costs lower and thus higher education more affordable for our students .

Texas A&M University- Kingsville's top capital priorities are an Advanced Agricultural and Engineering Technology Center and deferred maintenance. We can provide additional detail upon request.

#### ACCOMPLISHMENTS

- Texas A&M University-Kingsville is a Top 10 University for Hispanic students pursuing a degree in Agriculture/Animal/Plant/Veterinary Science and Related Fields according to an October 2021 report by Hispanic Outlook on Education.
- Early career salaries for Texas A&M University-Kingsville are one of the best among Texas public universities, according to the 2021 PayScale, Inc College Salary Report.
- Texas A&M University-Kingsville alumni rank their experience among the top in the nation, according to Forbes Media. The University ranks 21 st on the list of Top Universities based on alumni reviews and is one of only two Texas institutions on the list.
- The Texas A&M University-Kingsville Foundation has raised more than \$100 Million in private support through its comprehensive capital campaign, achieving its goal 20 months early.
- Texas A&M University-Kingsville School of Music is home to internationally-recognized trumpet, trombone, horn and jazz ensembles.

#### ORGANIZATION INFORMATION

Texas A&M University – Kingsville is in compliance with System Regulation 33.99.14, approved by Texas A&M University System Board of Regents, and conducts criminal history background checks of current employees and applicants for employment. Texas A&M University-Kingsville is governed by The Texas A&M University System Board of Regents.

Dr. Robert Vela became the 21st President of the University on June 15, 2022.

#### COMMITMENT TO VETERANS

Texas A&M University-Kingsville is committed to serving those who have served our nation through military service. The University's Office of Veterans Affairs supports veterans and their families throughout their higher education journey. Services include advising, certification of benefits, scholarship opportunities and additional resources. In addition, the University offers in-state tuition rates to military members and their families and participates in the Service Members Opportunity Program and has implemented procedures to ensure favorable treatment should a student be deployed.

#### SUMMARY

**Administrator's Statement**

8/5/2022 11:39:20AM

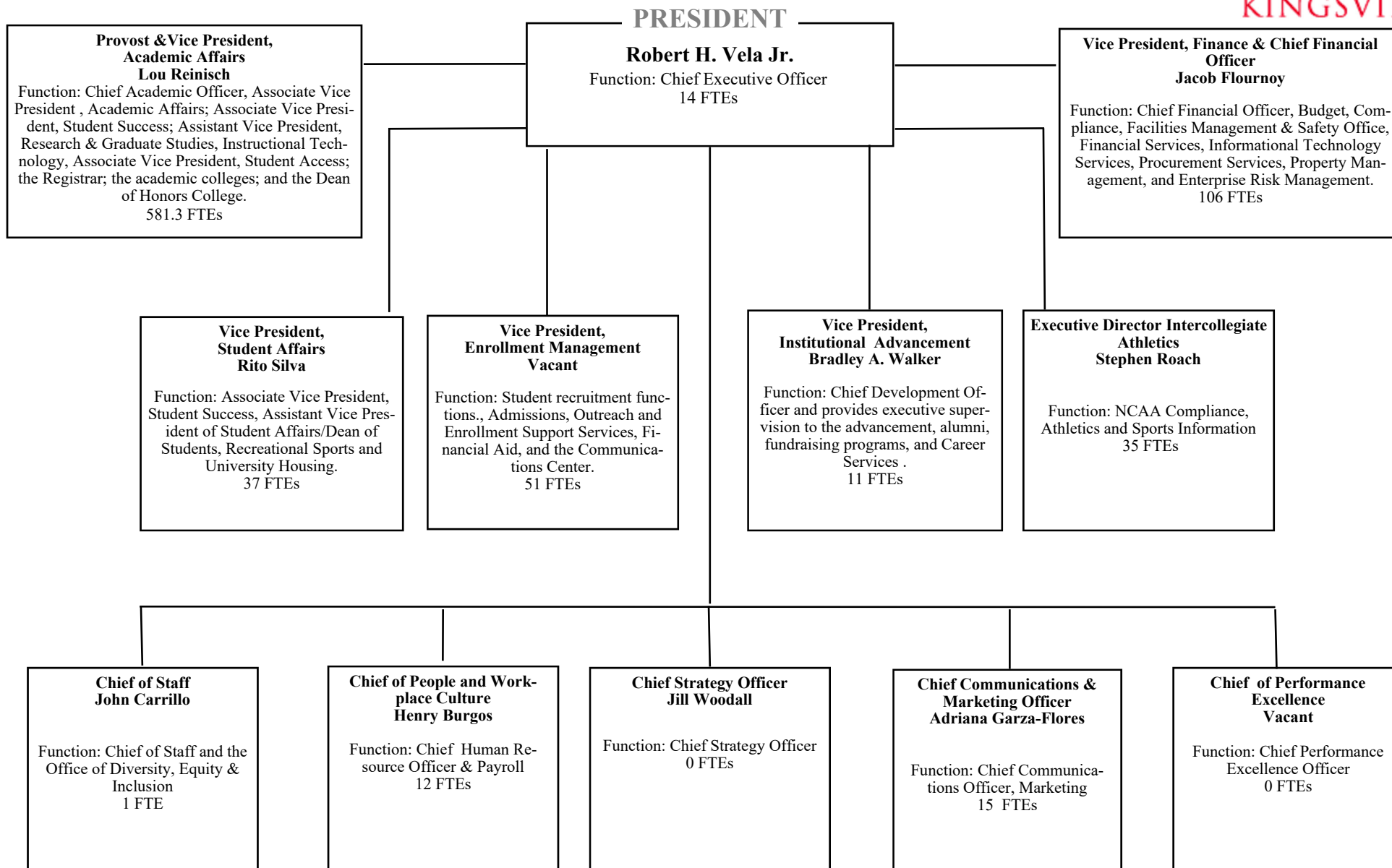
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**732 Texas A&M University - Kingsville**

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Finally, we would like to take this opportunity to thank the Governor and legislators who have provided the funding necessary to accomplish our mission. Our successes in developing much needed new academic programs, enhancements to existing programs, and the continued growth of our research efforts would not have been possible without their generous support. Texas A&M University-Kingsville is particularly appreciative of funding in prior sessions which afforded us the opportunity to build much needed educational classroom space and for the funding which has enabled us to support academic operations, recruit and retain faculty of the highest caliber, provide outstanding academic support to students, provide access to students with lower economic financial circumstances, and keep the cost of education affordable.





**Budget Overview - Biennial Amounts**  
**88th Regular Session, Agency Submission, Version 1**  
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732 Texas A&M University - Kingsville

Appropriation Years: 2024-25

|  | GENERAL REVENUE FUNDS |                   | GR DEDICATED      |                  | FEDERAL FUNDS |         | OTHER FUNDS |         | ALL FUNDS         |                   | EXCEPTIONAL<br>ITEM<br>FUNDS |
|--|-----------------------|-------------------|-------------------|------------------|---------------|---------|-------------|---------|-------------------|-------------------|------------------------------|
|  | 2022-23               | 2024-25           | 2022-23           | 2024-25          | 2022-23       | 2024-25 | 2022-23     | 2024-25 | 2022-23           | 2024-25           | 2024-25                      |
| <b>Goal: 1. Provide Instructional and Operations Support</b> |                       |                   |                   |                  |               |         |             |         |                   |                   |                              |
| 1.1.1. Operations Support                                    | 38,305,089            |                   | 16,049,881        |                  |               |         |             |         | 54,354,970        |                   |                              |
| 1.1.3. Staff Group Insurance Premiums                        |                       |                   | 3,699,760         | 3,800,000        |               |         |             |         | 3,699,760         | 3,800,000         |                              |
| 1.1.4. Workers' Compensation Insurance                       | 162,860               | 183,504           |                   |                  |               |         |             |         | 162,860           | 183,504           |                              |
| 1.1.5. Unemployment Compensation Insurance                   | 78,045                | 76,000            |                   |                  |               |         |             |         | 78,045            | 76,000            |                              |
| 1.1.6. Texas Public Education Grants                         |                       |                   | 2,466,594         | 2,453,392        |               |         |             |         | 2,466,594         | 2,453,392         |                              |
| 1.1.7. Organized Activities                                  | 169,413               |                   | 583,118           | 480,000          |               |         |             |         | 752,531           | 480,000           |                              |
| <b>Total, Goal</b>   | <b>38,715,407</b>     | <b>259,504</b>    | <b>22,799,353</b> | <b>6,733,392</b> |               |         |             |         | <b>61,514,760</b> | <b>6,992,896</b>  |                              |
| <b>Goal: 2. Provide Infrastructure Support</b>               |                       |                   |                   |                  |               |         |             |         |                   |                   |                              |
| 2.1.1. E&G Space Support                                     | 1,063,287             |                   | 335,775           |                  |               |         |             |         | 1,399,062         |                   |                              |
| 2.1.2. Ccap Revenue Bonds                                    | 12,023,213            | 18,652,806        |                   |                  |               |         |             |         | 12,023,213        | 18,652,806        |                              |
| <b>Total, Goal</b>   | <b>13,086,500</b>     | <b>18,652,806</b> | <b>335,775</b>    |                  |               |         |             |         | <b>13,422,275</b> | <b>18,652,806</b> |                              |
| <b>Goal: 3. Provide Non-formula Support</b>                  |                       |                   |                   |                  |               |         |             |         |                   |                   |                              |
| 3.1.1. Phd In Engineering                                    | 66,672                | 63,338            |                   |                  |               |         |             |         | 66,672            | 63,338            |                              |
| 3.1.3. Veterinary Technology Program                         | 953,736               | 881,792           |                   |                  |               |         |             |         | 953,736           | 881,792           |                              |
| 3.2.1. Citrus Center   | 2,644,271             | 2,631,562         |                   |                  |               |         |             |         | 2,644,271         | 2,631,562         |                              |
| 3.2.2. Wildlife Research Institute                           | 590,801               | 274,368           |                   |                  |               |         |             |         | 590,801           | 274,368           |                              |
| 3.2.3. Institute For Ranch Management                        | 292,094               | 242,118           |                   |                  |               |         |             |         | 292,094           | 242,118           |                              |
| 3.3.1. John E. Connor Museum                                 | 104,457               | 23,010            |                   |                  |               |         |             |         | 104,457           | 23,010            |                              |
| 3.3.2. South Texas Archives                                  | 92,424                | 92,424            |                   |                  |               |         |             |         | 92,424            | 92,424            |                              |
| 3.4.1. Institutional Enhancement                             | 17,645,299            | 20,022,148        |                   |                  |               |         |             |         | 17,645,299        | 20,022,148        |                              |
| 3.5.1. Exceptional Item Request                              |                       |                   |                   |                  |               |         |             |         |                   |                   | 11,000,000                   |
| <b>Total, Goal</b>   | <b>22,389,754</b>     | <b>24,230,760</b> |                   |                  |               |         |             |         | <b>22,389,754</b> | <b>24,230,760</b> | <b>11,000,000</b>            |
| <b>Goal: 6. Research Funds</b>                               |                       |                   |                   |                  |               |         |             |         |                   |                   |                              |
| 6.3.1. Comprehensive Research Fund                           | 2,282,858             |                   |                   |                  |               |         |             |         | 2,282,858         |                   |                              |
| <b>Total, Goal</b>   | <b>2,282,858</b>      |                   |                   |                  |               |         |             |         | <b>2,282,858</b>  |                   |                              |
| <b>Total, Agency</b>   | <b>76,474,519</b>     | <b>43,143,070</b> | <b>23,135,128</b> | <b>6,733,392</b> |               |         |             |         | <b>99,609,647</b> | <b>49,876,462</b> | <b>11,000,000</b>            |
| <b>Total FTEs</b>  |                       |                   |                   |                  |               |         |             |         | <b>536.7</b>      | <b>536.7</b>      | <b>10.0</b>                  |

2.A. Summary of Base Request by Strategy

8/5/2022 11:39:24AM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

732 Texas A&M University - Kingsville

| Goal / Objective / STRATEGY                                  | Exp 2021            | Est 2022            | Bud 2023            | Req 2024           | Req 2025           |
|--|---------------------|---------------------|---------------------|--------------------|--------------------|
| <b>1</b> Provide Instructional and Operations Support        |                     |                     |                     |                    |                    |
| <b>1</b> <i>Provide Instructional and Operations Support</i> |                     |                     |                     |                    |                    |
| <b>1 OPERATIONS SUPPORT</b> (1)                              | 27,479,015          | 28,100,988          | 26,253,982          | 0                  | 0                  |
| <b>3 STAFF GROUP INSURANCE PREMIUMS</b>                      | 1,704,762           | 1,812,060           | 1,887,700           | 1,900,000          | 1,900,000          |
| <b>4 WORKERS' COMPENSATION INSURANCE</b>                     | 78,290              | 87,060              | 75,800              | 92,013             | 91,491             |
| <b>5 UNEMPLOYMENT COMPENSATION INSURANCE</b>                 | 33,758              | 39,045              | 39,000              | 38,000             | 38,000             |
| <b>6 TEXAS PUBLIC EDUCATION GRANTS</b>                       | 1,312,357           | 1,250,194           | 1,216,400           | 1,223,825          | 1,229,567          |
| <b>7 ORGANIZED ACTIVITIES</b>                                | 349,571             | 370,223             | 382,308             | 240,000            | 240,000            |
| <b>TOTAL, GOAL 1</b>   | <b>\$30,957,753</b> | <b>\$31,659,570</b> | <b>\$29,855,190</b> | <b>\$3,493,838</b> | <b>\$3,499,058</b> |

**2** Provide Infrastructure Support

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

|                                    |           |           |           |           |           |
|------------------------------------|-----------|-----------|-----------|-----------|-----------|
| <b>1 E&amp;G SPACE SUPPORT</b> (1) | 767,968   | 672,491   | 726,571   | 0         | 0         |
| <b>2 CCAP REVENUE BONDS</b>        | 6,596,332 | 6,610,878 | 5,412,335 | 9,329,148 | 9,323,658 |

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

8/5/2022 11:39:24AM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

732 Texas A&M University - Kingsville

| Goal / Objective / STRATEGY | Exp 2021    | Est 2022    | Bud 2023    | Req 2024    | Req 2025    |
|-----------------------------|-------------|-------------|-------------|-------------|-------------|
| TOTAL, GOAL 2               | \$7,364,300 | \$7,283,369 | \$6,138,906 | \$9,329,148 | \$9,323,658 |

3 Provide Non-formula Support

1 INSTRUCTIONAL SUPPORT

|                                 |         |         |         |         |         |
|---------------------------------|---------|---------|---------|---------|---------|
| 1 PHD IN ENGINEERING            | 33,336  | 33,336  | 33,336  | 31,669  | 31,669  |
| 3 VETERINARY TECHNOLOGY PROGRAM | 475,922 | 467,148 | 486,588 | 440,896 | 440,896 |

2 Research

|                                  |         |           |           |           |           |
|----------------------------------|---------|-----------|-----------|-----------|-----------|
| 1 CITRUS CENTER                  | 534,498 | 1,315,781 | 1,328,490 | 1,315,781 | 1,315,781 |
| 2 WILDLIFE RESEARCH INSTITUTE    | 313,751 | 269,723   | 321,078   | 137,184   | 137,184   |
| 3 INSTITUTE FOR RANCH MANAGEMENT | 141,451 | 146,695   | 145,399   | 121,059   | 121,059   |

3 Public Service

|                         |        |        |        |        |        |
|-------------------------|--------|--------|--------|--------|--------|
| 1 JOHN E. CONNOR MUSEUM | 35,303 | 51,924 | 52,533 | 11,505 | 11,505 |
| 2 SOUTH TEXAS ARCHIVES  | 2,240  | 46,212 | 46,212 | 46,212 | 46,212 |

4 INSTITUTIONAL SUPPORT

2.A. Summary of Base Request by Strategy

8/5/2022 11:39:24AM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

732 Texas A&M University - Kingsville

| Goal / Objective / STRATEGY                 | Exp 2021     | Est 2022     | Bud 2023     | Req 2024     | Req 2025     |
|---|--------------|--------------|--------------|--------------|--------------|
| 1 INSTITUTIONAL ENHANCEMENT                 | 8,899,262    | 7,922,143    | 9,723,156    | 10,011,074   | 10,011,074   |
| 5 <i>EXCEPTONAL ITEM REQUEST</i>            |              |              |              |              |              |
| 1 EXCEPTIONAL ITEM REQUEST                  | 0            | 0            | 0            | 0            | 0            |
| TOTAL, GOAL 3                               | \$10,435,763 | \$10,252,962 | \$12,136,792 | \$12,115,380 | \$12,115,380 |
| 6 Research Funds                            |              |              |              |              |              |
| 3 <i>Comprehensive Research Fund</i>        |              |              |              |              |              |
| 1 COMPREHENSIVE RESEARCH FUND               | 1,383,902    | 987,185      | 1,295,673    | 0            | 0            |
| TOTAL, GOAL 6                               | \$1,383,902  | \$987,185    | \$1,295,673  | \$0          | \$0          |
| TOTAL, AGENCY STRATEGY REQUEST              | \$50,141,718 | \$50,183,086 | \$49,426,561 | \$24,938,366 | \$24,938,096 |
| TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST* |              |              |              | \$0          | \$0          |
| GRAND TOTAL, AGENCY REQUEST                 | \$50,141,718 | \$50,183,086 | \$49,426,561 | \$24,938,366 | \$24,938,096 |

## 732 Texas A&amp;M University - Kingsville

| Goal / Objective / STRATEGY             | Exp 2021            | Est 2022            | Bud 2023            | Req 2024            | Req 2025            |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| <u>METHOD OF FINANCING:</u>             |                     |                     |                     |                     |                     |
| <b>General Revenue Funds:</b>           |                     |                     |                     |                     |                     |
| 1 General Revenue Fund                  | 36,249,785          | 38,684,085          | 37,790,434          | 21,574,541          | 21,568,529          |
| <b>SUBTOTAL</b>                         | <b>\$36,249,785</b> | <b>\$38,684,085</b> | <b>\$37,790,434</b> | <b>\$21,574,541</b> | <b>\$21,568,529</b> |
| <b>General Revenue Dedicated Funds:</b> |                     |                     |                     |                     |                     |
| 704 Est Bd Authorized Tuition Inc       | 700,033             | 695,852             | 683,000             | 0                   | 0                   |
| 770 Est. Other Educational & General    | 13,191,900          | 10,803,149          | 10,953,127          | 3,363,825           | 3,369,567           |
| <b>SUBTOTAL</b>                         | <b>\$13,891,933</b> | <b>\$11,499,001</b> | <b>\$11,636,127</b> | <b>\$3,363,825</b>  | <b>\$3,369,567</b>  |
| <b>TOTAL, METHOD OF FINANCING</b>       | <b>\$50,141,718</b> | <b>\$50,183,086</b> | <b>\$49,426,561</b> | <b>\$24,938,366</b> | <b>\$24,938,096</b> |

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

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

8/5/2022 11:39:24AM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

| Agency code:  | 732          | Agency name: | Texas A&M University - Kingsville |              |              |  |
|---|--------------|--------------|-----------------------------------|--------------|--------------|--|
| METHOD OF FINANCING                                 | Exp 2021     | Est 2022     | Bud 2023                          | Req 2024     | Req 2025     |  |
| <b><u>GENERAL REVENUE</u></b>                       |              |              |                                   |              |              |  |
| <b><u>1</u></b> General Revenue Fund                |              |              |                                   |              |              |  |
| REGULAR APPROPRIATIONS                              |              |              |                                   |              |              |  |
| Regular Appropriations from MOF Table (2020-21 GAA) | \$38,584,047 | \$0          | \$0                               | \$0          | \$0          |  |
| Regular Appropriations from MOF Table (2022-23 GAA) | \$0          | \$36,606,186 | \$35,404,047                      | \$0          | \$0          |  |
| Regular Appropriations from MOF Table (2024-25 REQ) | \$0          | \$0          | \$0                               | \$21,574,541 | \$21,568,529 |  |
| RIDER APPROPRIATION                                 |              |              |                                   |              |              |  |
| Art IX, Sec 18.99 Citrus Center                     | \$200,000    | \$0          | \$0                               | \$0          | \$0          |  |
| Art IX, Sec 17.34 Citrus Center                     | \$0          | \$750,000    | \$750,000                         | \$0          | \$0          |  |
| Art IX, Sec 17.47 87th Leg, Regular Session         | \$0          | \$1,482,143  | \$1,482,143                       | \$0          | \$0          |  |

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

8/5/2022 11:39:24AM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

| Agency code: <b>732</b>                                  |                             | Agency name: <b>Texas A&amp;M University - Kingsville</b> |                     |                     |                     |                     |
|--|-----------------------------|---|---------------------|---------------------|---------------------|---------------------|
| METHOD OF FINANCING                                      |                             | Exp 2021  | Est 2022            | Bud 2023            | Req 2024            | Req 2025            |
| <b><u>GENERAL REVENUE</u></b>                            |                             |   |                     |                     |                     |                     |
| <i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i> |                             |   |                     |                     |                     |                     |
| HB 2, 87th Leg, Regular Session                          |                             | \$(2,818,366)   | \$0                 | \$0                 | \$0                 | \$0                 |
| <i>UNEXPENDED BALANCES AUTHORITY</i>                     |                             |   |                     |                     |                     |                     |
| Art. III, Special Provisions, Sec. 58.2                  |                             | \$284,104   | \$(154,244)         | \$154,244           | \$0                 | \$0                 |
| <b>TOTAL,</b>  | <b>General Revenue Fund</b> | <b>\$36,249,785</b>                                       | <b>\$38,684,085</b> | <b>\$37,790,434</b> | <b>\$21,574,541</b> | <b>\$21,568,529</b> |
| <b>TOTAL, ALL</b>  | <b>GENERAL REVENUE</b>      | <b>\$36,249,785</b>                                       | <b>\$38,684,085</b> | <b>\$37,790,434</b> | <b>\$21,574,541</b> | <b>\$21,568,529</b> |

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

Regular Appropriations from MOF Table (2020-21 GAA)

|           |     |     |     |     |
|-----------|-----|-----|-----|-----|
| \$783,200 | \$0 | \$0 | \$0 | \$0 |
|-----------|-----|-----|-----|-----|

Regular Appropriations from MOF Table (2022-23 GAA)

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

8/5/2022 11:39:24AM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

| Agency code: <b>732</b>                        |  | Agency name: <b>Texas A&amp;M University - Kingsville</b> |                  |                  |             |             |
|--|--|---|------------------|------------------|-------------|-------------|
| METHOD OF FINANCING                            |  | Exp 2021  | Est 2022         | Bud 2023         | Req 2024    | Req 2025    |
| <b><u>GENERAL REVENUE FUND - DEDICATED</u></b> |  |   |                  |                  |             |             |
|  |  | \$0   | \$643,800        | \$643,800        | \$0         | \$0         |
| <i>BASE ADJUSTMENT</i>                         |  |   |                  |                  |             |             |
|  | Revised Receipts   |   |                  |                  |             |             |
|  |  | \$(83,167)  | \$52,052         | \$39,200         | \$0         | \$0         |
| <b>TOTAL,</b>                                  | <b>GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704</b> |   |                  |                  |             |             |
|  |  | <b>\$700,033</b>  | <b>\$695,852</b> | <b>\$683,000</b> | <b>\$0</b>  | <b>\$0</b>  |
| <b><u>770</u></b>                              | GR Dedicated - Estimated Other Educational and General Income Account No. 770      |   |                  |                  |             |             |
|  | <i>REGULAR APPROPRIATIONS</i>  |   |                  |                  |             |             |
|  | Regular Appropriations from MOF Table (2020-21 GAA)                                |   |                  |                  |             |             |
|  |  | \$15,061,194  | \$0              | \$0              | \$0         | \$0         |
|  | Regular Appropriations from MOF Table (2022-23 GAA)                                |   |                  |                  |             |             |
|  |  | \$0   | \$11,280,606     | \$11,284,091     | \$0         | \$0         |
|  | Regular Appropriations from MOF Table (2024-25 REQ)                                |   |                  |                  |             |             |
|  |  | \$0   | \$0              | \$0              | \$3,363,825 | \$3,369,567 |
| <i>BASE ADJUSTMENT</i>                         |  |   |                  |                  |             |             |
|  | Revised Receipts   |   |                  |                  |             |             |



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

8/5/2022 11:39:24AM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

|  |  |                     |  |                     |                     |                     |
|--|--|---------------------|--|---------------------|---------------------|---------------------|
| Agency code:   | <b>732</b>   | Agency name:        | <b>Texas A&amp;M University - Kingsville</b> |                     |                     |                     |
| <b>METHOD OF FINANCING</b>   |  | <b>Exp 2021</b>     | <b>Est 2022</b>                              | <b>Bud 2023</b>     | <b>Req 2024</b>     | <b>Req 2025</b>     |
| <b><u>GENERAL REVENUE FUND - DEDICATED</u></b>                     |  |                     |  |                     |                     |                     |
|  |  | \$(2,716,739)       | \$432,988                                    | \$(330,964)         | \$0                 | \$0                 |
| Adjustment to Expended   |  | \$847,445           | \$(910,445)                                  | \$0                 | \$0                 | \$0                 |
| <b>TOTAL,</b>  | <b>GR Dedicated - Estimated Other Educational and General Income Account No. 770</b> | <b>\$13,191,900</b> | <b>\$10,803,149</b>                          | <b>\$10,953,127</b> | <b>\$3,363,825</b>  | <b>\$3,369,567</b>  |
| <b>TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 &amp; 770</b> |  |                     |  |                     |                     |                     |
|  |  | <b>\$13,891,933</b> | <b>\$11,499,001</b>                          | <b>\$11,636,127</b> | <b>\$3,363,825</b>  | <b>\$3,369,567</b>  |
| <b>TOTAL, ALL</b>  | <b>GENERAL REVENUE FUND - DEDICATED</b>  | <b>\$13,891,933</b> | <b>\$11,499,001</b>                          | <b>\$11,636,127</b> | <b>\$3,363,825</b>  | <b>\$3,369,567</b>  |
| <b>TOTAL,</b>  | <b>GR &amp; GR-DEDICATED FUNDS</b>   | <b>\$50,141,718</b> | <b>\$50,183,086</b>                          | <b>\$49,426,561</b> | <b>\$24,938,366</b> | <b>\$24,938,096</b> |
| <b>GRAND TOTAL</b>   |  | <b>\$50,141,718</b> | <b>\$50,183,086</b>                          | <b>\$49,426,561</b> | <b>\$24,938,366</b> | <b>\$24,938,096</b> |

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

8/5/2022 11:39:24AM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

| Agency code: <b>732</b>                             | Agency name: <b>Texas A&amp;M University - Kingsville</b> |                 |                 |                 |                 |
|---|---|-----------------|-----------------|-----------------|-----------------|
| <b>METHOD OF FINANCING</b>                          | <b>Exp 2021</b>   | <b>Est 2022</b> | <b>Bud 2023</b> | <b>Req 2024</b> | <b>Req 2025</b> |
| <b>FULL-TIME-EQUIVALENT POSITIONS</b>               |   |                 |                 |                 |                 |
| REGULAR APPROPRIATIONS                              |   |                 |                 |                 |                 |
| Regular Appropriations from MOF Table (2020-21 GAA) | 523.3   | 0.0             | 0.0             | 0.0             | 0.0             |
| Regular Appropriations from MOF Table (2022-23 GAA) | 0.0   | 516.7           | 516.7           | 0.0             | 0.0             |
| Regular Appropriations from MOF Table (2024-25 REQ) | 0.0   | 0.0             | 0.0             | 536.7           | 536.7           |
| RIDER APPROPRIATION                                 |   |                 |                 |                 |                 |
| Art IX Sec 18.99 Citrus Center                      | 4.0   | 0.0             | 0.0             | 0.0             | 0.0             |
| Art IX Sec 17.34 Citrus Center                      | 0.0   | 2.0             | 2.0             | 0.0             | 0.0             |
| Art IX Sec 17.47 87th Leg, Regular Session          | 0.0   | 29.6            | 29.6            | 0.0             | 0.0             |
| SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS   |   |                 |                 |                 |                 |
| HB 2, 87th Leg, Regular Session                     | (26.0)  | 0.0             | 0.0             | 0.0             | 0.0             |
| UNAUTHORIZED NUMBER OVER (BELOW) CAP                |   |                 |                 |                 |                 |
| Unauthorized Number                                 | 8.3   | (24.9)          | (11.6)          | 0.0             | 0.0             |
| <b>TOTAL, ADJUSTED FTES</b>                         | <b>509.6</b>  | <b>523.4</b>    | <b>536.7</b>    | <b>536.7</b>    | <b>536.7</b>    |

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

8/5/2022 11:39:24AM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **732**

Agency name: **Texas A&M University - Kingsville**

**METHOD OF FINANCING**

**Exp 2021**

**Est 2022**

**Bud 2023**

**Req 2024**

**Req 2025**

**NUMBER OF 100% FEDERALLY FUNDED  
FTEs**

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

8/5/2022 11:39:25AM

88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)**732 Texas A&M University - Kingsville**

| <b>OBJECT OF EXPENSE</b>            | <b>Exp 2021</b>     | <b>Est 2022</b>     | <b>Bud 2023</b>     | <b>BL 2024</b>      | <b>BL 2025</b>      |
|-------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 1001 SALARIES AND WAGES             | \$15,587,825        | \$15,806,084        | \$15,841,208        | \$2,020,771         | \$2,020,771         |
| 1002 OTHER PERSONNEL COSTS          | \$740,902           | \$791,135           | \$324,700           | \$0                 | \$0                 |
| 1005 FACULTY SALARIES               | \$22,845,804        | \$21,697,745        | \$23,025,151        | \$9,855,363         | \$9,855,363         |
| 1010 PROFESSIONAL SALARIES          | \$63,078            | \$167,289           | \$0                 | \$0                 | \$0                 |
| 2001 PROFESSIONAL FEES AND SERVICES | \$13,756            | \$12,758            | \$52,222            | \$1,790             | \$1,790             |
| 2002 FUELS AND LUBRICANTS           | \$4,038             | \$609               | \$738               | \$738               | \$738               |
| 2003 CONSUMABLE SUPPLIES            | \$40,288            | \$45,315            | \$93,716            | \$19,825            | \$19,825            |
| 2004 UTILITIES                      | \$1,071             | \$15,201            | \$8,986             | \$8,986             | \$8,986             |
| 2005 TRAVEL                         | \$1,814             | \$7,278             | \$32,538            | \$0                 | \$0                 |
| 2007 RENT - MACHINE AND OTHER       | \$22,298            | \$22,737            | \$43,496            | \$21,599            | \$21,599            |
| 2008 DEBT SERVICE                   | \$6,596,332         | \$6,610,878         | \$5,412,335         | \$9,329,148         | \$9,323,658         |
| 2009 OTHER OPERATING EXPENSE        | \$2,480,721         | \$3,535,235         | \$3,355,071         | \$2,436,321         | \$2,435,799         |
| 3001 CLIENT SERVICES                | \$1,312,357         | \$1,250,194         | \$1,216,400         | \$1,223,825         | \$1,229,567         |
| 5000 CAPITAL EXPENDITURES           | \$431,434           | \$220,628           | \$20,000            | \$20,000            | \$20,000            |
| <b>OOE Total (Excluding Riders)</b> | <b>\$50,141,718</b> | <b>\$50,183,086</b> | <b>\$49,426,561</b> | <b>\$24,938,366</b> | <b>\$24,938,096</b> |
| <b>OOE Total (Riders)</b>           |                     |                     |                     |                     |                     |
| <b>Grand Total</b>                  | <b>\$50,141,718</b> | <b>\$50,183,086</b> | <b>\$49,426,561</b> | <b>\$24,938,366</b> | <b>\$24,938,096</b> |

**2.D. Summary of Base Request Objective Outcomes**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

8/5/2022 11:39:25AM

| 732 Texas A&M University - Kingsville  |          |          |          |         |         |
|--|----------|----------|----------|---------|---------|
| Goal/ Objective / Outcome  | Exp 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
| 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       |          |          |          |         |         |
|  | 43.50%   | 43.50%   | 44.00%   | 44.00%  | 44.00%  |
| 2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs          |          |          |          |         |         |
|  | 47.20%   | 44.70%   | 46.00%   | 46.00%  | 46.00%  |
| 3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs           |          |          |          |         |         |
|  | 44.00%   | 44.50%   | 45.00%   | 45.00%  | 45.00%  |
| 4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs          |          |          |          |         |         |
|  | 30.30%   | 30.50%   | 32.00%   | 32.00%  | 32.00%  |
| 5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs           |          |          |          |         |         |
|  | 43.50%   | 42.90%   | 50.00%   | 50.00%  | 50.00%  |
| KEY      6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs       |          |          |          |         |         |
|  | 25.70%   | 23.20%   | 24.00%   | 24.00%  | 24.00%  |
| 7 % 1st-time-Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs           |          |          |          |         |         |
|  | 30.40%   | 24.30%   | 28.00%   | 28.00%  | 28.00%  |
| 8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs           |          |          |          |         |         |
|  | 25.20%   | 23.80%   | 25.00%   | 25.00%  | 25.00%  |
| 9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs          |          |          |          |         |         |
|  | 7.50%    | 8.30%    | 10.00%   | 10.00%  | 10.00%  |
| 10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs         |          |          |          |         |         |
|  | 40.00%   | 38.10%   | 36.00%   | 36.00%  | 36.00%  |
| KEY      11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr |          |          |          |         |         |
|  | 72.10%   | 65.80%   | 70.00%   | 70.00%  | 70.00%  |
| 12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr         |          |          |          |         |         |
|  | 65.70%   | 58.60%   | 64.00%   | 64.00%  | 64.00%  |

**2.D. Summary of Base Request Objective Outcomes**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

8/5/2022 11:39:25AM

| 732 Texas A&M University - Kingsville   |          |          |          |         |         |
|---|----------|----------|----------|---------|---------|
| Goal/ Objective / Outcome   | Exp 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
| <b>13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr</b>      | 74.50%   | 67.60%   | 70.00%   | 70.00%  | 70.00%  |
| <b>14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr</b>     | 64.80%   | 61.90%   | 62.00%   | 62.00%  | 62.00%  |
| <b>15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr</b>     | 66.70%   | 72.00%   | 72.00%   | 72.00%  | 72.00%  |
| <b>16 Percent of Semester Credit Hours Completed</b>                                | 96.50%   | 96.20%   | 97.00%   | 97.00%  | 97.00%  |
| <b>KEY 17 Certification Rate of Teacher Education Graduates</b>                     | 86.40%   | 85.00%   | 85.00%   | 85.00%  | 85.00%  |
| <b>18 Percentage of Underprepared Students Satisfy TSI Obligation in Math</b>       | 61.50%   | 65.00%   | 65.00%   | 65.00%  | 65.00%  |
| <b>19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing</b>    | 68.80%   | 70.00%   | 70.00%   | 70.00%  | 70.00%  |
| <b>20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading</b>    | 79.90%   | 85.00%   | 85.00%   | 85.00%  | 85.00%  |
| <b>KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates</b> | 43.80%   | 45.00%   | 45.00%   | 45.00%  | 45.00%  |
| <b>KEY 22 Percent of Transfer Students Who Graduate within 4 Years</b>              | 70.40%   | 70.80%   | 70.00%   | 70.00%  | 70.00%  |
| <b>KEY 23 Percent of Transfer Students Who Graduate within 2 Years</b>              | 45.20%   | 28.00%   | 29.00%   | 30.00%  | 30.00%  |
| <b>KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track</b> | 59.40%   | 59.00%   | 59.00%   | 59.00%  | 59.00%  |
| <b>KEY 26 State Licensure Pass Rate of Engineering Graduates</b>                    | 43.80%   | 43.00%   | 43.00%   | 43.00%  | 43.00%  |

**2.D. Summary of Base Request Objective Outcomes**

8/5/2022 11:39:25AM

88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

| 732 Texas A&M University - Kingsville  |          |          |          |         |         |
|--|----------|----------|----------|---------|---------|
| Goal/ Objective / Outcome  | Exp 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
| <b>KEY</b>   |          |          |          |         |         |
| <b>30 Dollar Value of External or Sponsored Research Funds (in Millions)</b> |          |          |          |         |         |
|  | 16.30    | 15.90    | 16.00    | 16.20   | 16.50   |
| <b>32 External Research Funds As Percentage Appropriated for Research</b>    |          |          |          |         |         |
|  | 7.26%    | 7.08%    | 7.13%    | 7.22%   | 7.35%   |

**2.E. Summary of Exceptional Items Request**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2022  
TIME : 11:39:25AM

Agency code: 732

Agency name: Texas A&M University - Kingsville

|                                      |                                    | 2024                      |             |      | 2025                   |             |      | Biennium               |              |
|--------------------------------------|------------------------------------|---------------------------|-------------|------|------------------------|-------------|------|------------------------|--------------|
| Priority                             | Item                               | GR and<br>GR/GR Dedicated | All Funds   | FTEs | GR and<br>GR Dedicated | All Funds   | FTEs | GR and<br>GR Dedicated | All Funds    |
| 1                                    | S. TX Academic Readiness-HS Grads  | \$2,500,000               | \$2,500,000 | 4.0  | \$2,500,000            | \$2,500,000 | 4.0  | \$5,000,000            | \$5,000,000  |
| 2                                    | Rural Nursing Sustainability Prog. | \$1,000,000               | \$1,000,000 | 3.0  | \$1,000,000            | \$1,000,000 | 3.0  | \$2,000,000            | \$2,000,000  |
| 3                                    | S. TX Venom Therapeutic Initiative | \$2,000,000               | \$2,000,000 | 3.0  | \$2,000,000            | \$2,000,000 | 3.0  | \$4,000,000            | \$4,000,000  |
| Total, Exceptional Items Request     |                                    | \$5,500,000               | \$5,500,000 | 10.0 | \$5,500,000            | \$5,500,000 | 10.0 | \$11,000,000           | \$11,000,000 |
|                                      |                                    |                           |             |      |                        |             |      |                        |              |
| Method of Financing                  |                                    |                           |             |      |                        |             |      |                        |              |
|                                      | General Revenue                    | \$5,500,000               | \$5,500,000 |      | \$5,500,000            | \$5,500,000 |      | \$11,000,000           | \$11,000,000 |
|                                      | General Revenue - Dedicated        |                           |             |      |                        |             |      |                        |              |
|                                      | Federal Funds                      |                           |             |      |                        |             |      |                        |              |
|                                      | Other Funds                        |                           |             |      |                        |             |      |                        |              |
|                                      |                                    | \$5,500,000               | \$5,500,000 |      | \$5,500,000            | \$5,500,000 |      | \$11,000,000           | \$11,000,000 |
| Full Time Equivalent Positions       |                                    |                           |             | 10.0 |                        |             |      | 10.0                   |              |
| Number of 100% Federally Funded FTEs |                                    |                           |             |      |                        |             |      |                        |              |



**2.F. Summary of Total Request by Strategy**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/5/2022  
TIME : 11:39:25AM

Agency code: 732                      Agency name: Texas A&M University - Kingsville

| Goal/Objective/STRATEGY                                     | Base<br>2024       | Base<br>2025       | Exceptional<br>2024 | Exceptional<br>2025 | Total Request<br>2024 | Total Request<br>2025 |
|---|--------------------|--------------------|---------------------|---------------------|-----------------------|-----------------------|
| <b>1 Provide Instructional and Operations Support</b>       |                    |                    |                     |                     |                       |                       |
| <i>1 Provide Instructional and Operations Support</i>       |                    |                    |                     |                     |                       |                       |
| <b>1 OPERATIONS SUPPORT</b>                                 | \$0                | \$0                | \$0                 | \$0                 | \$0                   | \$0                   |
| <b>3 STAFF GROUP INSURANCE PREMIUMS</b>                     | 1,900,000          | 1,900,000          | 0                   | 0                   | 1,900,000             | 1,900,000             |
| <b>4 WORKERS' COMPENSATION INSURANCE</b>                    | 92,013             | 91,491             | 0                   | 0                   | 92,013                | 91,491                |
| <b>5 UNEMPLOYMENT COMPENSATION INSURANCE</b>                | 38,000             | 38,000             | 0                   | 0                   | 38,000                | 38,000                |
| <b>6 TEXAS PUBLIC EDUCATION GRANTS</b>                      | 1,223,825          | 1,229,567          | 0                   | 0                   | 1,223,825             | 1,229,567             |
| <b>7 ORGANIZED ACTIVITIES</b>                               | 240,000            | 240,000            | 0                   | 0                   | 240,000               | 240,000               |
| <b>TOTAL, GOAL 1</b>  | <b>\$3,493,838</b> | <b>\$3,499,058</b> | <b>\$0</b>          | <b>\$0</b>          | <b>\$3,493,838</b>    | <b>\$3,499,058</b>    |
| <b>2 Provide Infrastructure Support</b>                     |                    |                    |                     |                     |                       |                       |
| <i>1 Provide Operation and Maintenance of E&amp;G Space</i> |                    |                    |                     |                     |                       |                       |
| <b>1 E&amp;G SPACE SUPPORT</b>                              | 0                  | 0                  | 0                   | 0                   | 0                     | 0                     |
| <b>2 CCAP REVENUE BONDS</b>                                 | 9,329,148          | 9,323,658          | 0                   | 0                   | 9,329,148             | 9,323,658             |
| <b>TOTAL, GOAL 2</b>  | <b>\$9,329,148</b> | <b>\$9,323,658</b> | <b>\$0</b>          | <b>\$0</b>          | <b>\$9,329,148</b>    | <b>\$9,323,658</b>    |

**2.F. Summary of Total Request by Strategy**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/5/2022  
TIME : 11:39:25AM

| Agency code: 732                     | Agency name: Texas A&M University - Kingsville |                     |                     |                     |                       |                       |
|--------------------------------------|--|---------------------|---------------------|---------------------|-----------------------|-----------------------|
| Goal/Objective/STRATEGY              | Base<br>2024                                   | Base<br>2025        | Exceptional<br>2024 | Exceptional<br>2025 | Total Request<br>2024 | Total Request<br>2025 |
| <b>3 Provide Non-formula Support</b> |  |                     |                     |                     |                       |                       |
| 1 INSTRUCTIONAL SUPPORT              |  |                     |                     |                     |                       |                       |
| 1 PHD IN ENGINEERING                 | \$31,669                                       | \$31,669            | \$0                 | \$0                 | \$31,669              | \$31,669              |
| 3 VETERINARY TECHNOLOGY PROGRAM      | 440,896  | 440,896             | 0                   | 0                   | 440,896               | 440,896               |
| 2 Research                           |  |                     |                     |                     |                       |                       |
| 1 CITRUS CENTER                      | 1,315,781                                      | 1,315,781           | 0                   | 0                   | 1,315,781             | 1,315,781             |
| 2 WILDLIFE RESEARCH INSTITUTE        | 137,184  | 137,184             | 0                   | 0                   | 137,184               | 137,184               |
| 3 INSTITUTE FOR RANCH MANAGEMENT     | 121,059  | 121,059             | 0                   | 0                   | 121,059               | 121,059               |
| 3 Public Service                     |  |                     |                     |                     |                       |                       |
| 1 JOHN E. CONNOR MUSEUM              | 11,505   | 11,505              | 0                   | 0                   | 11,505                | 11,505                |
| 2 SOUTH TEXAS ARCHIVES               | 46,212   | 46,212              | 0                   | 0                   | 46,212                | 46,212                |
| 4 INSTITUTIONAL SUPPORT              |  |                     |                     |                     |                       |                       |
| 1 INSTITUTIONAL ENHANCEMENT          | 10,011,074                                     | 10,011,074          | 0                   | 0                   | 10,011,074            | 10,011,074            |
| 5 EXCEPTIONAL ITEM REQUEST           |  |                     |                     |                     |                       |                       |
| 1 EXCEPTIONAL ITEM REQUEST           | 0  | 0                   | 5,500,000           | 5,500,000           | 5,500,000             | 5,500,000             |
| <b>TOTAL, GOAL 3</b>                 | <b>\$12,115,380</b>                            | <b>\$12,115,380</b> | <b>\$5,500,000</b>  | <b>\$5,500,000</b>  | <b>\$17,615,380</b>   | <b>\$17,615,380</b>   |

**2.F. Summary of Total Request by Strategy**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/5/2022  
TIME : 11:39:25AM

| Agency code: 732                                      | Agency name: Texas A&M University - Kingsville |                     |                     |                     |                       |                       |
|---|--|---------------------|---------------------|---------------------|-----------------------|-----------------------|
| Goal/Objective/STRATEGY                               | Base<br>2024                                   | Base<br>2025        | Exceptional<br>2024 | Exceptional<br>2025 | Total Request<br>2024 | Total Request<br>2025 |
| <b>6</b> Research Funds                               |  |                     |                     |                     |                       |                       |
| <b>3</b> Comprehensive Research Fund                  |  |                     |                     |                     |                       |                       |
| <b>1</b> COMPREHENSIVE RESEARCH FUND                  | \$0  | \$0                 | \$0                 | \$0                 | \$0                   | \$0                   |
| <b>TOTAL, GOAL 6</b>                                  | <b>\$0</b>                                     | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>            | <b>\$0</b>            |
| <b>TOTAL, AGENCY<br/>STRATEGY REQUEST</b>             | <b>\$24,938,366</b>                            | <b>\$24,938,096</b> | <b>\$5,500,000</b>  | <b>\$5,500,000</b>  | <b>\$30,438,366</b>   | <b>\$30,438,096</b>   |
| <b>TOTAL, AGENCY RIDER<br/>APPROPRIATIONS REQUEST</b> |  |                     |                     |                     |                       |                       |
| <b>GRAND TOTAL, AGENCY REQUEST</b>                    | <b>\$24,938,366</b>                            | <b>\$24,938,096</b> | <b>\$5,500,000</b>  | <b>\$5,500,000</b>  | <b>\$30,438,366</b>   | <b>\$30,438,096</b>   |

**2.F. Summary of Total Request by Strategy**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/5/2022  
TIME : 11:39:25AM

| Agency code: 732                 |                                  | Agency name: Texas A&M University - Kingsville |              |                     |                     |                       |                       |
|----------------------------------|----------------------------------|--|--------------|---------------------|---------------------|-----------------------|-----------------------|
| Goal/Objective/STRATEGY          |                                  | Base<br>2024                                   | Base<br>2025 | Exceptional<br>2024 | Exceptional<br>2025 | Total Request<br>2024 | Total Request<br>2025 |
| General Revenue Funds:           |                                  |  |              |                     |                     |                       |                       |
| 1                                | General Revenue Fund             | \$21,574,541                                   | \$21,568,529 | \$5,500,000         | \$5,500,000         | \$27,074,541          | \$27,068,529          |
|                                  |                                  | \$21,574,541                                   | \$21,568,529 | \$5,500,000         | \$5,500,000         | \$27,074,541          | \$27,068,529          |
| General Revenue Dedicated Funds: |                                  |  |              |                     |                     |                       |                       |
| 704                              | Est Bd Authorized Tuition Inc    | 0  | 0            | 0                   | 0                   | 0                     | 0                     |
| 770                              | Est. Other Educational & General | 3,363,825                                      | 3,369,567    | 0                   | 0                   | 3,363,825             | 3,369,567             |
|                                  |                                  | \$3,363,825                                    | \$3,369,567  | \$0                 | \$0                 | \$3,363,825           | \$3,369,567           |
| TOTAL, METHOD OF FINANCING       |                                  | \$24,938,366                                   | \$24,938,096 | \$5,500,000         | \$5,500,000         | \$30,438,366          | \$30,438,096          |
|                                  |                                  |  |              |                     |                     |                       |                       |
| FULL TIME EQUIVALENT POSITIONS   |                                  | 536.7  | 536.7        | 10.0                | 10.0                | 546.7                 | 546.7                 |

**732 Texas A&M University - Kingsville**

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 2021  | Est 2022  | Bud 2023  | BL 2024 <sup>(1)</sup> | BL 2025 <sup>(1)</sup> |
|------------------------------------|---|-----------|-----------|-----------|------------------------|------------------------|
| <b>Output Measures:</b>            |   |           |           |           |                        |                        |
| 1                                  | Number of Undergraduate Degrees Awarded                                   | 1,191.00  | 900.00    | 1,000.00  | 1,030.00               | 1,060.00               |
| 2                                  | Number of Minority Graduates  | 1,186.00  | 1,000.00  | 1,100.00  | 1,125.00               | 1,150.00               |
| 3                                  | Number of Underprepared Students Who Satisfy TSI<br>Obligation in Math    | 210.00    | 260.00    | 260.00    | 280.00                 | 280.00                 |
| 4                                  | Number of Underprepared Students Who Satisfy TSI<br>Obligation in Writing | 67.00     | 70.00     | 70.00     | 70.00                  | 70.00                  |
| 5                                  | Number of Underprepared Students Who Satisfy TSI<br>Obligation in Reading | 140.00    | 160.00    | 160.00    | 160.00                 | 160.00                 |
| 6                                  | Number of Two-Year College Transfers Who Graduate                         | 297.00    | 300.00    | 300.00    | 300.00                 | 300.00                 |
| <b>Efficiency Measures:</b>        |   |           |           |           |                        |                        |
| KEY 1                              | Administrative Cost As a Percent of Operating Budget                      | 8.00 %    | 8.00 %    | 8.00 %    | 8.00 %                 | 8.00 %                 |
| KEY 2                              | Avg Cost of Resident Undergraduate Tuition and Fees for<br>15 SCH         | 4,809.00  | 4,946.13  | 4,946.13  | 4,946.13               | 4,946.13               |
| <b>Explanatory/Input Measures:</b> |   |           |           |           |                        |                        |
| 1                                  | Student/Faculty Ratio   | 16.00     | 16.00     | 16.00     | 16.00                  | 16.00                  |
| 2                                  | Number of Minority Students Enrolled                                      | 5,239.00  | 4,732.00  | 5,000.00  | 5,100.00               | 5,200.00               |
| 3                                  | Number of Community College Transfers Enrolled                            | 1,384.00  | 1,300.00  | 1,360.00  | 1,400.00               | 1,450.00               |
| 4                                  | Number of Semester Credit Hours Completed                                 | 77,515.00 | 71,129.00 | 68,284.00 | 68,967.00              | 69,656.00              |

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

**732 Texas A&M University - Kingsville**

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 2021            | Est 2022            | Bud 2023            | BL 2024 <sup>(1)</sup> | BL 2025 <sup>(1)</sup> |
|---------------------------------|---|---------------------|---------------------|---------------------|------------------------|------------------------|
|                                 | 5 Number of Semester Credit Hours                         | 79,579.00           | 73,116.00           | 70,191.00           | 70,893.00              | 71,602.00              |
|                                 | 6 Number of Students Enrolled as of the Twelfth Class Day | 6,915.00            | 6,375.00            | 6,120.00            | 6,181.00               | 6,305.00               |
| KEY                             | 7 Average Student Loan Debt                               | 22,223.00           | 21,667.72           | 21,668.00           | 21,668.00              | 21,668.00              |
| KEY                             | 8 Percent of Students with Student Loan Debt              | 71.00 %             | 71.00 %             | 71.00 %             | 71.00 %                | 71.00 %                |
| KEY                             | 9 Average Financial Aid Award Per Full-Time Student       | 13,820.00           | 12,539.80           | 13,000.00           | 13,000.00              | 13,000.00              |
| KEY                             | 10 Percent of Full-Time Students Receiving Financial Aid  | 93.50 %             | 98.77 %             | 98.00 %             | 98.00 %                | 98.00 %                |
| <b>Objects of Expense:</b>      |   |                     |                     |                     |                        |                        |
| 1001                            | SALARIES AND WAGES  | \$12,690,322        | \$12,598,389        | \$12,251,985        | \$0                    | \$0                    |
| 1002                            | OTHER PERSONNEL COSTS                                     | \$681,950           | \$740,120           | \$314,500           | \$0                    | \$0                    |
| 1005                            | FACULTY SALARIES  | \$13,778,752        | \$13,511,951        | \$13,108,551        | \$0                    | \$0                    |
| 1010                            | PROFESSIONAL SALARIES                                     | \$30,728            | \$161,310           | \$0                 | \$0                    | \$0                    |
| 2005                            | TRAVEL  | \$2                 | \$0                 | \$0                 | \$0                    | \$0                    |
| 2009                            | OTHER OPERATING EXPENSE                                   | \$297,108           | \$1,089,059         | \$578,946           | \$0                    | \$0                    |
| 5000                            | CAPITAL EXPENDITURES                                      | \$153               | \$159               | \$0                 | \$0                    | \$0                    |
| <b>TOTAL, OBJECT OF EXPENSE</b> |   | <b>\$27,479,015</b> | <b>\$28,100,988</b> | <b>\$26,253,982</b> | <b>\$0</b>             | <b>\$0</b>             |
| <b>Method of Financing:</b>     |   |                     |                     |                     |                        |                        |
| 1                               | General Revenue Fund                                      | \$16,949,975        | \$20,168,757        | \$18,136,332        | \$0                    | \$0                    |

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

**732 Texas A&M University - Kingsville**

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 2021            | Est 2022            | Bud 2023            | (1)<br>BL 2024 | (1)<br>BL 2025 |
|--|----------------------------------|---------------------|---------------------|---------------------|----------------|----------------|
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>             |                                  | <b>\$16,949,975</b> | <b>\$20,168,757</b> | <b>\$18,136,332</b> | <b>\$0</b>     | <b>\$0</b>     |
| <b>Method of Financing:</b>                              |                                  |                     |                     |                     |                |                |
| 704  | Est Bd Authorized Tuition Inc    | \$700,033           | \$695,852           | \$683,000           | \$0            | \$0            |
| 770  | Est. Other Educational & General | \$9,829,007         | \$7,236,379         | \$7,434,650         | \$0            | \$0            |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |                                  | <b>\$10,529,040</b> | <b>\$7,932,231</b>  | <b>\$8,117,650</b>  | <b>\$0</b>     | <b>\$0</b>     |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>       |                                  |                     |                     |                     | <b>\$0</b>     | <b>\$0</b>     |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>       |                                  | <b>\$27,479,015</b> | <b>\$28,100,988</b> | <b>\$26,253,982</b> | <b>\$0</b>     | <b>\$0</b>     |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>                   |                                  | <b>365.7</b>        | <b>389.4</b>        | <b>385.8</b>        | <b>385.8</b>   | <b>385.8</b>   |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Additional information for this strategy is available in Schedule 9.

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

**732 Texas A&M University - Kingsville**

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 2021 | Est 2022 | Bud 2023 | BL 2024 <sup>(1)</sup> | BL 2025 <sup>(1)</sup> |
|------|-------------|----------|----------|----------|------------------------|------------------------|
|------|-------------|----------|----------|----------|------------------------|------------------------|

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |   | <u>BIENNIAL<br/>CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> |  |
|--|---|----------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2022 + Bud 2023)</u> | <u>Baseline Request (BL 2024 + BL 2025)</u> |                            | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$54,354,970                               | \$0   | \$(54,354,970)             | \$(54,354,970)                        | This is a formula item not required to be requested.         |
|  |   |                            | <u>\$(54,354,970)</u>                 | <b>Total of Explanation of Biennial Change</b>               |

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.



**732 Texas A&M University - Kingsville**

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 2021           | Est 2022           | Bud 2023           | BL 2024            | BL 2025            |
|--|----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Objects of Expense:</b>                               |                                  |                    |                    |                    |                    |                    |
| 2009   | OTHER OPERATING EXPENSE          | \$1,704,762        | \$1,812,060        | \$1,887,700        | \$1,900,000        | \$1,900,000        |
| <b>TOTAL, OBJECT OF EXPENSE</b>                          |                                  | <b>\$1,704,762</b> | <b>\$1,812,060</b> | <b>\$1,887,700</b> | <b>\$1,900,000</b> | <b>\$1,900,000</b> |
| <b>Method of Financing:</b>                              |                                  |                    |                    |                    |                    |                    |
| 770  | Est. Other Educational & General | \$1,704,762        | \$1,812,060        | \$1,887,700        | \$1,900,000        | \$1,900,000        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |                                  | <b>\$1,704,762</b> | <b>\$1,812,060</b> | <b>\$1,887,700</b> | <b>\$1,900,000</b> | <b>\$1,900,000</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>       |                                  |                    |                    |                    | <b>\$1,900,000</b> | <b>\$1,900,000</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>       |                                  | <b>\$1,704,762</b> | <b>\$1,812,060</b> | <b>\$1,887,700</b> | <b>\$1,900,000</b> | <b>\$1,900,000</b> |

**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:**

**732 Texas A&M University - Kingsville**

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 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |   | <u>BIENNIAL<br/>CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> |   |
|--|---|----------------------------|---------------------------------------|---|
| <u>Base Spending (Est 2022 + Bud 2023)</u> | <u>Baseline Request (BL 2024 + BL 2025)</u> |                            | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>  |
| \$3,699,760                                | \$3,800,000                                 | \$100,240                  | \$100,240                             | Expenditures are expected to increase as premium rates for the A&M plan have increased without other education & general income increasing proportionately. |
|  |   |                            | <b>\$100,240</b>                      | <b>Total of Explanation of Biennial Change</b>  |

**732 Texas A&M University - Kingsville**

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 2021        | Est 2022        | Bud 2023        | BL 2024         | BL 2025         |
|--|-------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>Objects of Expense:</b>                         |                         |                 |                 |                 |                 |                 |
| 2009   | OTHER OPERATING EXPENSE | \$78,290        | \$87,060        | \$75,800        | \$92,013        | \$91,491        |
| <b>TOTAL, OBJECT OF EXPENSE</b>                    |                         | <b>\$78,290</b> | <b>\$87,060</b> | <b>\$75,800</b> | <b>\$92,013</b> | <b>\$91,491</b> |
| <b>Method of Financing:</b>                        |                         |                 |                 |                 |                 |                 |
| 1  | General Revenue Fund    | \$78,290        | \$87,060        | \$75,800        | \$92,013        | \$91,491        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |                         | <b>\$78,290</b> | <b>\$87,060</b> | <b>\$75,800</b> | <b>\$92,013</b> | <b>\$91,491</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                         |                 |                 |                 | <b>\$92,013</b> | <b>\$91,491</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                         | <b>\$78,290</b> | <b>\$87,060</b> | <b>\$75,800</b> | <b>\$92,013</b> | <b>\$91,491</b> |

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**732 Texas A&M University - Kingsville**

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 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |   | <u>BIENNIAL<br/>CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> |  |
|--|---|----------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2022 + Bud 2023)</u> | <u>Baseline Request (BL 2024 + BL 2025)</u> |                            | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>     |
| \$162,860                                  | \$183,504                                   | \$20,644                   | \$20,644                              | Variance is due to actual claims versus the appropriated amount. |
|  |   |                            | <u>\$20,644</u>                       | <b>Total of Explanation of Biennial Change</b>                   |

**732 Texas A&M University - Kingsville**

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 2021        | Est 2022        | Bud 2023        | BL 2024         | BL 2025         |
|--|-------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>Objects of Expense:</b>                         |                         |                 |                 |                 |                 |                 |
| 2009   | OTHER OPERATING EXPENSE | \$33,758        | \$39,045        | \$39,000        | \$38,000        | \$38,000        |
| <b>TOTAL, OBJECT OF EXPENSE</b>                    |                         | <b>\$33,758</b> | <b>\$39,045</b> | <b>\$39,000</b> | <b>\$38,000</b> | <b>\$38,000</b> |
| <b>Method of Financing:</b>                        |                         |                 |                 |                 |                 |                 |
| 1  | General Revenue Fund    | \$33,758        | \$39,045        | \$39,000        | \$38,000        | \$38,000        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |                         | <b>\$33,758</b> | <b>\$39,045</b> | <b>\$39,000</b> | <b>\$38,000</b> | <b>\$38,000</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                         |                 |                 |                 | <b>\$38,000</b> | <b>\$38,000</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                         | <b>\$33,758</b> | <b>\$39,045</b> | <b>\$39,000</b> | <b>\$38,000</b> | <b>\$38,000</b> |

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

To provide funds for a statutorily mandated unemployment compensation insurance program as required by Article 8309b Vernon's Texas Civil Statutes. This program provides partial income continuation for regular employees impacted by reductions in force. The program is part of a total compensation and benefits package that is designed to assist in attracting and retaining quality employees.

**732 Texas A&M University - Kingsville**

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 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |   | <u>BIENNIAL<br/>CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> |  |
|--|---|----------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2022 + Bud 2023)</u> | <u>Baseline Request (BL 2024 + BL 2025)</u> |                            | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>     |
| \$78,045                                   | \$76,000                                    | \$(2,045)                  | \$(2,045)                             | Variance is due to actual claims versus the appropriated amount. |
|  |   |                            | <u>\$(2,045)</u>                      | <b>Total of Explanation of Biennial Change</b>                   |

**732 Texas A&M University - Kingsville**

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.2 Age: B.3

| CODE   | DESCRIPTION                      | Exp 2021           | Est 2022           | Bud 2023           | BL 2024            | BL 2025            |
|--|----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Objects of Expense:</b>                               |                                  |                    |                    |                    |                    |                    |
| 3001   | CLIENT SERVICES                  | \$1,312,357        | \$1,250,194        | \$1,216,400        | \$1,223,825        | \$1,229,567        |
| <b>TOTAL, OBJECT OF EXPENSE</b>                          |                                  | <b>\$1,312,357</b> | <b>\$1,250,194</b> | <b>\$1,216,400</b> | <b>\$1,223,825</b> | <b>\$1,229,567</b> |
| <b>Method of Financing:</b>                              |                                  |                    |                    |                    |                    |                    |
| 770  | Est. Other Educational & General | \$1,312,357        | \$1,250,194        | \$1,216,400        | \$1,223,825        | \$1,229,567        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |                                  | <b>\$1,312,357</b> | <b>\$1,250,194</b> | <b>\$1,216,400</b> | <b>\$1,223,825</b> | <b>\$1,229,567</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>       |                                  |                    |                    |                    | <b>\$1,223,825</b> | <b>\$1,229,567</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>       |                                  | <b>\$1,312,357</b> | <b>\$1,250,194</b> | <b>\$1,216,400</b> | <b>\$1,223,825</b> | <b>\$1,229,567</b> |

**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:**

**732 Texas A&M University - Kingsville**

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.2 Age: B.3

| CODE | DESCRIPTION | Exp 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

Lack of funding could negatively impact needy students. Approximately 85% of our student body require financial aid to attend college. Regional demographics present the challenge of serving a growing number of lower or middle-income families with college bound students.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |   | <u>BIENNIAL<br/>CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> |   |
|--|---|----------------------------|---------------------------------------|---|
| <u>Base Spending (Est 2022 + Bud 2023)</u> | <u>Baseline Request (BL 2024 + BL 2025)</u> |                            | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>                |
| \$2,466,594                                | \$2,453,392                                 | \$(13,202)                 | \$(13,202)                            | Set asides are expected to decrease with the biennial decline in Other E&G. |
|  |   |                            | <u>\$(13,202)</u>                     | <b>Total of Explanation of Biennial Change</b>                              |



**732 Texas A&M University - Kingsville**

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 2021         | Est 2022         | Bud 2023         | BL 2024          | BL 2025          |
|--|----------------------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Objects of Expense:</b>                               |                                  |                  |                  |                  |                  |                  |
| 1001   | SALARIES AND WAGES               | \$341,174        | \$370,223        | \$382,308        | \$240,000        | \$240,000        |
| 1002   | OTHER PERSONNEL COSTS            | \$8,397          | \$0              | \$0              | \$0              | \$0              |
| <b>TOTAL, OBJECT OF EXPENSE</b>                          |                                  | <b>\$349,571</b> | <b>\$370,223</b> | <b>\$382,308</b> | <b>\$240,000</b> | <b>\$240,000</b> |
| <b>Method of Financing:</b>                              |                                  |                  |                  |                  |                  |                  |
| 1  | General Revenue Fund             | \$226,508        | \$27,105         | \$142,308        | \$0              | \$0              |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>             |                                  | <b>\$226,508</b> | <b>\$27,105</b>  | <b>\$142,308</b> | <b>\$0</b>       | <b>\$0</b>       |
| <b>Method of Financing:</b>                              |                                  |                  |                  |                  |                  |                  |
| 770  | Est. Other Educational & General | \$123,063        | \$343,118        | \$240,000        | \$240,000        | \$240,000        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |                                  | <b>\$123,063</b> | <b>\$343,118</b> | <b>\$240,000</b> | <b>\$240,000</b> | <b>\$240,000</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>       |                                  |                  |                  |                  | <b>\$240,000</b> | <b>\$240,000</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>       |                                  | <b>\$349,571</b> | <b>\$370,223</b> | <b>\$382,308</b> | <b>\$240,000</b> | <b>\$240,000</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>                   |                                  | <b>8.9</b>       | <b>8.8</b>       | <b>9.0</b>       | <b>5.0</b>       | <b>5.0</b>       |

**732 Texas A&M University - Kingsville**

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 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

To provide funding for the costs of those activities 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 department.

The Center for Young Children and University farm provide quality laboratory experience required by accreditation guidelines and a research facility for agriculture and wildlife programs.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |   | <u>BIENNIAL<br/>CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> |  |
|--|---|----------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2022 + Bud 2023)</u> | <u>Baseline Request (BL 2024 + BL 2025)</u> |                            | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>   |
| \$752,531                                  | \$480,000                                   | \$(272,531)                | \$(272,531)                           | FY 2022 included a reimbursement of lost revenue from prior year. Requested years do not include the amounts funded with other strategy allocations. |
|  |   |                            | <u>\$(272,531)</u>                    | <b>Total of Explanation of Biennial Change</b>   |

**732 Texas A&M University - Kingsville**

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 2021         | Est 2022         | Bud 2023         | BL 2024 <sup>(1)</sup> | BL 2025 <sup>(1)</sup> |
|--|--------------------------------------|------------------|------------------|------------------|------------------------|------------------------|
| <b>Efficiency Measures:</b>                              |                                      |                  |                  |                  |                        |                        |
| 1  | Space Utilization Rate of Classrooms | 33.00            | 32.00            | 33.00            | 33.00                  | 33.00                  |
| 2  | Space Utilization Rate of Labs       | 19.00            | 19.00            | 20.00            | 20.00                  | 20.00                  |
| <b>Objects of Expense:</b>                               |                                      |                  |                  |                  |                        |                        |
| 1001   | SALARIES AND WAGES                   | \$755,238        | \$650,687        | \$716,371        | \$0                    | \$0                    |
| 1002   | OTHER PERSONNEL COSTS                | \$12,730         | \$21,804         | \$10,200         | \$0                    | \$0                    |
| <b>TOTAL, OBJECT OF EXPENSE</b>                          |                                      | <b>\$767,968</b> | <b>\$672,491</b> | <b>\$726,571</b> | <b>\$0</b>             | <b>\$0</b>             |
| <b>Method of Financing:</b>                              |                                      |                  |                  |                  |                        |                        |
| 1  | General Revenue Fund                 | \$545,257        | \$511,093        | \$552,194        | \$0                    | \$0                    |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>             |                                      | <b>\$545,257</b> | <b>\$511,093</b> | <b>\$552,194</b> | <b>\$0</b>             | <b>\$0</b>             |
| <b>Method of Financing:</b>                              |                                      |                  |                  |                  |                        |                        |
| 770  | Est. Other Educational & General     | \$222,711        | \$161,398        | \$174,377        | \$0                    | \$0                    |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |                                      | <b>\$222,711</b> | <b>\$161,398</b> | <b>\$174,377</b> | <b>\$0</b>             | <b>\$0</b>             |

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

**732 Texas A&M University - Kingsville**

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 2021         | Est 2022         | Bud 2023         | BL 2024 <sup>(1)</sup> | BL 2025 <sup>(1)</sup> |
|--|-------------|------------------|------------------|------------------|------------------------|------------------------|
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |             |                  |                  |                  | <b>\$0</b>             | <b>\$0</b>             |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |             | <b>\$767,968</b> | <b>\$672,491</b> | <b>\$726,571</b> | <b>\$0</b>             | <b>\$0</b>             |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |             | <b>10.8</b>      | <b>8.6</b>       | <b>10.0</b>      | <b>10.0</b>            | <b>10.0</b>            |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

E&G Space Support funds were transferred to support Operations Support Strategy due to vacancies within the Space Support Strategy attributed to the hiring freeze in response to COVID-19 uncertainties.

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

**732 Texas A&M University - Kingsville**

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 2021 | Est 2022 | Bud 2023 | (1)<br>BL 2024 | (1)<br>BL 2025 |
|------|-------------|----------|----------|----------|----------------|----------------|
|------|-------------|----------|----------|----------|----------------|----------------|

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |                                      | BIENNIAL<br>CHANGE | <u>EXPLANATION OF BIENNIAL CHANGE</u> |   |
|--|--------------------------------------|--------------------|---------------------------------------|---|
| Base Spending (Est 2022 + Bud 2023)        | Baseline Request (BL 2024 + BL 2025) |                    | \$ Amount                             | Explanation(s) of Amount (must specify MOFs and FTEs) |
| \$1,399,062                                | \$0                                  | \$(1,399,062)      | \$(1,399,062)                         | Formula item not required to be requested.            |
|  |                                      |                    | <u>\$(1,399,062)</u>                  | <b>Total of Explanation of Biennial Change</b>        |

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

**732 Texas A&M University - Kingsville**

GOAL: 2 Provide Infrastructure Support  
OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space  
STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds

Service Categories:

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

| CODE   | DESCRIPTION          | Exp 2021           | Est 2022           | Bud 2023           | BL 2024            | BL 2025            |
|--|----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Objects of Expense:</b>                         |                      |                    |                    |                    |                    |                    |
| 2008   | DEBT SERVICE         | \$6,596,332        | \$6,610,878        | \$5,412,335        | \$9,329,148        | \$9,323,658        |
| <b>TOTAL, OBJECT OF EXPENSE</b>                    |                      | <b>\$6,596,332</b> | <b>\$6,610,878</b> | <b>\$5,412,335</b> | <b>\$9,329,148</b> | <b>\$9,323,658</b> |
| <b>Method of Financing:</b>                        |                      |                    |                    |                    |                    |                    |
| 1  | General Revenue Fund | \$6,596,332        | \$6,610,878        | \$5,412,335        | \$9,329,148        | \$9,323,658        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |                      | <b>\$6,596,332</b> | <b>\$6,610,878</b> | <b>\$5,412,335</b> | <b>\$9,329,148</b> | <b>\$9,323,658</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                      |                    |                    |                    | <b>\$9,329,148</b> | <b>\$9,323,658</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                      | <b>\$6,596,332</b> | <b>\$6,610,878</b> | <b>\$5,412,335</b> | <b>\$9,329,148</b> | <b>\$9,323,658</b> |

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

For Revenue Bond Debt Service as authorized for:  
Pharmacy School Facility  
Citrus Center Building  
Education Complex  
Deferred Maintenance

**732 Texas A&M University - Kingsville**

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds

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

| CODE | DESCRIPTION | Exp 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |   | <u>BIENNIAL<br/>CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> |  |
|--|---|----------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2022 + Bud 2023)</u> | <u>Baseline Request (BL 2024 + BL 2025)</u> |                            | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$12,023,213                               | \$18,652,806                                | \$6,629,593                | \$6,629,593                           | Additional debt service due to newly authorized CCAP.        |
|  |   |                            | <u>\$6,629,593</u>                    | <b>Total of Explanation of Biennial Change</b>               |

**732 Texas A&M University - Kingsville**

GOAL: 3 Provide Non-formula Support  
OBJECTIVE: 1 INSTRUCTIONAL SUPPORT  
STRATEGY: 1 PhD in Engineering

Service Categories:

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

| CODE   | DESCRIPTION          | Exp 2021        | Est 2022        | Bud 2023        | BL 2024         | BL 2025         |
|--|----------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>Objects of Expense:</b>                         |                      |                 |                 |                 |                 |                 |
| 1005   | FACULTY SALARIES     | \$33,336        | \$33,336        | \$33,336        | \$31,669        | \$31,669        |
| <b>TOTAL, OBJECT OF EXPENSE</b>                    |                      | <b>\$33,336</b> | <b>\$33,336</b> | <b>\$33,336</b> | <b>\$31,669</b> | <b>\$31,669</b> |
| <b>Method of Financing:</b>                        |                      |                 |                 |                 |                 |                 |
| 1  | General Revenue Fund | \$33,336        | \$33,336        | \$33,336        | \$31,669        | \$31,669        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |                      | <b>\$33,336</b> | <b>\$33,336</b> | <b>\$33,336</b> | <b>\$31,669</b> | <b>\$31,669</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                      |                 |                 |                 | <b>\$31,669</b> | <b>\$31,669</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                      | <b>\$33,336</b> | <b>\$33,336</b> | <b>\$33,336</b> | <b>\$31,669</b> | <b>\$31,669</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |                      | <b>0.2</b>      | <b>0.1</b>      | <b>0.2</b>      | <b>0.2</b>      | <b>0.2</b>      |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The mission of this special item is to support two Ph.D. programs, one in Environmental Engineering and the other in Sustainable Energy Systems Engineering. Funding will be used to enhance the academic programs and leverage doctoral level research funding from federal sources. This initiative strongly supports national goals for increasing the production of Hispanic Ph.D.'s in engineering.



**732 Texas A&M University - Kingsville**

GOAL: 3 Provide Non-formula Support  
OBJECTIVE: 1 INSTRUCTIONAL SUPPORT  
STRATEGY: 1 PhD in Engineering

Service Categories:

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

| CODE | DESCRIPTION | Exp 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The hiring freeze associated with the uncertainty of the pandemic left a vacancy in the PhD in Engineering and resulted in a reduction of expenditures in the strategy.

Additional information for this strategy is available in Schedule 9.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |   | <u>BIENNIAL<br/>CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> |  |
|--|---|----------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2022 + Bud 2023)</u> | <u>Baseline Request (BL 2024 + BL 2025)</u> |                            | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$66,672                                   | \$63,338                                    | \$(3,334)                  | \$(3,334)                             | Allocated a portion of Institutional Enhancement funding.    |
|  |   |                            | <u>\$(3,334)</u>                      | <b>Total of Explanation of Biennial Change</b>               |

**732 Texas A&M University - Kingsville**

GOAL: 3 Provide Non-formula Support  
OBJECTIVE: 1 INSTRUCTIONAL SUPPORT  
STRATEGY: 3 Veterinary Technology Program

Service Categories:

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

| CODE   | DESCRIPTION                    | Exp 2021         | Est 2022         | Bud 2023         | BL 2024          | BL 2025          |
|--|--------------------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Objects of Expense:</b>                   |                                |                  |                  |                  |                  |                  |
| 1001   | SALARIES AND WAGES             | \$175,045        | \$170,013        | \$180,296        | \$180,296        | \$180,296        |
| 1005   | FACULTY SALARIES               | \$192,255        | \$191,473        | \$194,683        | \$194,683        | \$194,683        |
| 2001   | PROFESSIONAL FEES AND SERVICES | \$1,536          | \$1,478          | \$1,790          | \$1,790          | \$1,790          |
| 2002   | FUELS AND LUBRICANTS           | \$680            | \$609            | \$738            | \$738            | \$738            |
| 2003   | CONSUMABLE SUPPLIES            | \$14,225         | \$5,563          | \$6,735          | \$6,735          | \$6,735          |
| 2004   | UTILITIES                      | \$0              | \$566            | \$685            | \$685            | \$685            |
| 2005   | TRAVEL                         | \$1,812          | \$0              | \$0              | \$0              | \$0              |
| 2007   | RENT - MACHINE AND OTHER       | \$5,517          | \$17,839         | \$21,599         | \$21,599         | \$21,599         |
| 2009   | OTHER OPERATING EXPENSE        | \$84,852         | \$79,607         | \$60,062         | \$14,370         | \$14,370         |
| 5000   | CAPITAL EXPENDITURES           | \$0              | \$0              | \$20,000         | \$20,000         | \$20,000         |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |                                | <b>\$475,922</b> | <b>\$467,148</b> | <b>\$486,588</b> | <b>\$440,896</b> | <b>\$440,896</b> |
| <b>Method of Financing:</b>                  |                                |                  |                  |                  |                  |                  |
| 1  | General Revenue Fund           | \$475,922        | \$467,148        | \$486,588        | \$440,896        | \$440,896        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b> |                                | <b>\$475,922</b> | <b>\$467,148</b> | <b>\$486,588</b> | <b>\$440,896</b> | <b>\$440,896</b> |

**732 Texas A&M University - Kingsville**

GOAL: 3 Provide Non-formula Support  
OBJECTIVE: 1 INSTRUCTIONAL SUPPORT  
STRATEGY: 3 Veterinary Technology Program

Service Categories:

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

| CODE   | DESCRIPTION | Exp 2021         | Est 2022         | Bud 2023         | BL 2024          | BL 2025          |
|--|-------------|------------------|------------------|------------------|------------------|------------------|
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |             |                  |                  |                  | <b>\$440,896</b> | <b>\$440,896</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |             | <b>\$475,922</b> | <b>\$467,148</b> | <b>\$486,588</b> | <b>\$440,896</b> | <b>\$440,896</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |             | <b>5.2</b>       | <b>4.8</b>       | <b>5.0</b>       | <b>5.0</b>       | <b>5.0</b>       |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Provide Texas with Licensed Veterinary Technologists who have earned a B.S. degree from a comprehensive veterinary technology program that has emphases on wildlife and domestic large animals. These are critically underserved areas of the profession and technologists with the aptitude and training can improve the quality of life for animals and also serve the large animal and wildlife industries. The program has received full Accreditation from the American Veterinary Medical Association (AVMA) and has graduated seven cohorts.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Additional information for this strategy is available in Schedule 9.

**732 Texas A&M University - Kingsville**

GOAL: 3 Provide Non-formula Support  
OBJECTIVE: 1 INSTRUCTIONAL SUPPORT  
STRATEGY: 3 Veterinary Technology Program

Service Categories:

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

| CODE | DESCRIPTION | Exp 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |                                      | BIENNIAL<br>CHANGE | <u>EXPLANATION OF BIENNIAL CHANGE</u> |   |
|--|--------------------------------------|--------------------|---------------------------------------|---|
| Base Spending (Est 2022 + Bud 2023)        | Baseline Request (BL 2024 + BL 2025) |                    | \$ Amount                             | Explanation(s) of Amount (must specify MOFs and FTEs)     |
| \$953,736                                  | \$881,792                            | \$(71,944)         | \$(71,944)                            | Allocated a portion of Institutional Enhancement funding. |
|  |                                      |                    | <u>\$(71,944)</u>                     | <b>Total of Explanation of Biennial Change</b>            |

**732 Texas A&M University - Kingsville**

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

Service Categories:

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

| CODE   | DESCRIPTION              | Exp 2021         | Est 2022           | Bud 2023           | BL 2024            | BL 2025            |
|--|--------------------------|------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Objects of Expense:</b>                   |                          |                  |                    |                    |                    |                    |
| 1001   | SALARIES AND WAGES       | \$198,855        | \$663,394          | \$925,049          | \$925,049          | \$925,049          |
| 1002   | OTHER PERSONNEL COSTS    | \$1,153          | \$0                | \$0                | \$0                | \$0                |
| 1005   | FACULTY SALARIES         | \$111,775        | \$290,735          | \$265,321          | \$265,321          | \$265,321          |
| 2002   | FUELS AND LUBRICANTS     | \$3,358          | \$0                | \$0                | \$0                | \$0                |
| 2003   | CONSUMABLE SUPPLIES      | \$7,643          | \$23,076           | \$13,090           | \$13,090           | \$13,090           |
| 2004   | UTILITIES                | \$1,071          | \$14,635           | \$8,301            | \$8,301            | \$8,301            |
| 2007   | RENT - MACHINE AND OTHER | \$196            | \$0                | \$0                | \$0                | \$0                |
| 2009   | OTHER OPERATING EXPENSE  | \$101,189        | \$233,192          | \$116,729          | \$104,020          | \$104,020          |
| 5000   | CAPITAL EXPENDITURES     | \$109,258        | \$90,749           | \$0                | \$0                | \$0                |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |                          | <b>\$534,498</b> | <b>\$1,315,781</b> | <b>\$1,328,490</b> | <b>\$1,315,781</b> | <b>\$1,315,781</b> |
| <b>Method of Financing:</b>                  |                          |                  |                    |                    |                    |                    |
| 1  | General Revenue Fund     | \$534,498        | \$1,315,781        | \$1,328,490        | \$1,315,781        | \$1,315,781        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b> |                          | <b>\$534,498</b> | <b>\$1,315,781</b> | <b>\$1,328,490</b> | <b>\$1,315,781</b> | <b>\$1,315,781</b> |

**732 Texas A&M University - Kingsville**

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

Service Categories:

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

| CODE   | DESCRIPTION | Exp 2021         | Est 2022           | Bud 2023           | BL 2024            | BL 2025            |
|--|-------------|------------------|--------------------|--------------------|--------------------|--------------------|
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |             |                  |                    |                    | <b>\$1,315,781</b> | <b>\$1,315,781</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |             | <b>\$534,498</b> | <b>\$1,315,781</b> | <b>\$1,328,490</b> | <b>\$1,315,781</b> | <b>\$1,315,781</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |             | <b>5.8</b>       | <b>15.8</b>        | <b>20.0</b>        | <b>20.0</b>        | <b>20.0</b>        |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Citrus Center provides research and service support to the multimillion dollar Texas citrus industry and develops future leaders through academic training of graduate students. Research utilizing established and cutting-edge technologies focuses on variety development, pest and disease control, plant physiology, soil science and irrigation technology. Service is provided through training, consultations, technology transfer, and testing for exotic diseases in the USDA-certified laboratory.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Additional information for this strategy is available in Schedule 9.

**732 Texas A&M University - Kingsville**

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

Service Categories:

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

| CODE | DESCRIPTION | Exp 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |   | <u>BIENNIAL<br/>CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> |  |
|--|---|----------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2022 + Bud 2023)</u> | <u>Baseline Request (BL 2024 + BL 2025)</u> |                            | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>   |
| \$2,644,271                                | \$2,631,562                                 | \$(12,709)                 | \$(12,709)                            | A portion of Institutional Enhancement funding is allocated to this strategy to support merit adjustments. |
|  |   |                            | <u>\$(12,709)</u>                     | <b>Total of Explanation of Biennial Change</b>   |

**732 Texas A&M University - Kingsville**

GOAL: 3 Provide Non-formula Support  
OBJECTIVE: 2 Research  
STRATEGY: 2 Wildlife Research Institute

Service Categories:

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

| CODE   | DESCRIPTION             | Exp 2021         | Est 2022         | Bud 2023         | BL 2024          | BL 2025          |
|--|-------------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Objects of Expense:</b>                         |                         |                  |                  |                  |                  |                  |
| 1001   | SALARIES AND WAGES      | \$164,113        | \$153,547        | \$197,368        | \$58,597         | \$58,597         |
| 1005   | FACULTY SALARIES        | \$144,645        | \$100,440        | \$75,121         | \$78,587         | \$78,587         |
| 2003   | CONSUMABLE SUPPLIES     | \$1,498          | \$2,005          | \$8,299          | \$0              | \$0              |
| 2009   | OTHER OPERATING EXPENSE | \$3,495          | \$13,731         | \$40,290         | \$0              | \$0              |
| <b>TOTAL, OBJECT OF EXPENSE</b>                    |                         | <b>\$313,751</b> | <b>\$269,723</b> | <b>\$321,078</b> | <b>\$137,184</b> | <b>\$137,184</b> |
| <b>Method of Financing:</b>                        |                         |                  |                  |                  |                  |                  |
| 1  | General Revenue Fund    | \$313,751        | \$269,723        | \$321,078        | \$137,184        | \$137,184        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |                         | <b>\$313,751</b> | <b>\$269,723</b> | <b>\$321,078</b> | <b>\$137,184</b> | <b>\$137,184</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                         |                  |                  |                  | <b>\$137,184</b> | <b>\$137,184</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                         | <b>\$313,751</b> | <b>\$269,723</b> | <b>\$321,078</b> | <b>\$137,184</b> | <b>\$137,184</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |                         | <b>3.4</b>       | <b>2.5</b>       | <b>3.4</b>       | <b>3.4</b>       | <b>3.4</b>       |
| <b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>     |                         |                  |                  |                  |                  |                  |



**732 Texas A&M University - Kingsville**

GOAL: 3 Provide Non-formula Support  
OBJECTIVE: 2 Research  
STRATEGY: 2 Wildlife Research Institute

Service Categories:

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

| CODE | DESCRIPTION | Exp 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

The Caesar Kleberg Wildlife Research Institute conducts research on wildlife and their habitats in South Texas and rangelands across the state. Because of its rich floral diversity, South Texas supports an impressive array of native wildlife. These diverse wildlife resources attract wildlife enthusiasts from throughout the country and therefore are critical to South Texas's rural economy. The region's proximity to Mexico and the tropics gives it continental importance as a funnel for migratory birds and as an entry point for human, livestock, and wildlife diseases. Management of these wildlife populations is essential to ensure they remain productive and to reduce the disease threat. However, specialized knowledge is necessary for effective management. The Institute develops critical information on economically and ecologically important wildlife conservation issues affecting Texas. This information is transferred to the public through publications, conferences, seminars and presentations.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Additional information for this strategy is available in Schedule 9.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |   | <u>BIENNIAL<br/>CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> |  |
|--|---|----------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2022 + Bud 2023)</u> | <u>Baseline Request (BL 2024 + BL 2025)</u> |                            | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$590,801                                  | \$274,368                                   | \$(316,433)                | \$(316,433)                           | Allocated a portion of Institutional Enhancement funding.    |
|  |   |                            | <u>\$(316,433)</u>                    | <b>Total of Explanation of Biennial Change</b>               |

**732 Texas A&M University - Kingsville**

GOAL: 3 Provide Non-formula Support  
OBJECTIVE: 2 Research  
STRATEGY: 3 Institute for Ranch Management

Service Categories:

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

| CODE   | DESCRIPTION           | Exp 2021         | Est 2022         | Bud 2023         | BL 2024          | BL 2025          |
|--|-----------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Objects of Expense:</b>                         |                       |                  |                  |                  |                  |                  |
| 1001   | SALARIES AND WAGES    | \$65,784         | \$84,883         | \$82,363         | \$121,059        | \$121,059        |
| 1002   | OTHER PERSONNEL COSTS | \$300            | \$0              | \$0              | \$0              | \$0              |
| 1005   | FACULTY SALARIES      | \$75,367         | \$61,812         | \$63,036         | \$0              | \$0              |
| <b>TOTAL, OBJECT OF EXPENSE</b>                    |                       | <b>\$141,451</b> | <b>\$146,695</b> | <b>\$145,399</b> | <b>\$121,059</b> | <b>\$121,059</b> |
| <b>Method of Financing:</b>                        |                       |                  |                  |                  |                  |                  |
| 1  | General Revenue Fund  | \$141,451        | \$146,695        | \$145,399        | \$121,059        | \$121,059        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |                       | <b>\$141,451</b> | <b>\$146,695</b> | <b>\$145,399</b> | <b>\$121,059</b> | <b>\$121,059</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                       |                  |                  |                  | <b>\$121,059</b> | <b>\$121,059</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                       | <b>\$141,451</b> | <b>\$146,695</b> | <b>\$145,399</b> | <b>\$121,059</b> | <b>\$121,059</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |                       | <b>2.3</b>       | <b>2.3</b>       | <b>2.3</b>       | <b>2.3</b>       | <b>2.3</b>       |
| <b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>     |                       |                  |                  |                  |                  |                  |

**732 Texas A&M University - Kingsville**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

Service Categories:

STRATEGY: 3 Institute for Ranch Management

Service: 19

Income: A.2

Age: B.3

| CODE | DESCRIPTION | Exp 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

The mission of the King Ranch Institute for Ranch Management (KRIRM) is to provide education and training of graduate students and other interested adult learners in a unique and multi-disciplinary, systems approach to management. Both our formal programs and outreach educational programs are designed to teach individuals how to successfully manage the complexity of modern ranches; including the business, natural resources, wildlife resources, and livestock production aspects, and their interrelationships. Caesar Kleberg Wildlife Research Institute (CKWRI) is included in the non-formula item funding because of the growing emphasis on the proper management of the range and wildlife resources on Texas ranches and the associated, and significant, economic development opportunities for ranchers and rural communities.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Additional information for this strategy is available in Schedule 9.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |   | <u>BIENNIAL<br/>CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> |  |
|--|---|----------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2022 + Bud 2023)</u> | <u>Baseline Request (BL 2024 + BL 2025)</u> |                            | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$292,094                                  | \$242,118                                   | \$(49,976)                 | \$(49,976)                            | Allocated a portion of Institutional Enhancement funding.    |
|  |   |                            | <u>\$(49,976)</u>                     | <b>Total of Explanation of Biennial Change</b>               |

**732 Texas A&M University - Kingsville**

GOAL: 3 Provide Non-formula Support  
OBJECTIVE: 3 Public Service  
STRATEGY: 1 John E. Connor Museum

Service Categories:

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

| CODE   | DESCRIPTION          | Exp 2021        | Est 2022        | Bud 2023        | BL 2024         | BL 2025         |
|--|----------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>Objects of Expense:</b>                         |                      |                 |                 |                 |                 |                 |
| 1001   | SALARIES AND WAGES   | \$35,303        | \$51,924        | \$52,533        | \$11,505        | \$11,505        |
| <b>TOTAL, OBJECT OF EXPENSE</b>                    |                      | <b>\$35,303</b> | <b>\$51,924</b> | <b>\$52,533</b> | <b>\$11,505</b> | <b>\$11,505</b> |
| <b>Method of Financing:</b>                        |                      |                 |                 |                 |                 |                 |
| 1  | General Revenue Fund | \$35,303        | \$51,924        | \$52,533        | \$11,505        | \$11,505        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |                      | <b>\$35,303</b> | <b>\$51,924</b> | <b>\$52,533</b> | <b>\$11,505</b> | <b>\$11,505</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                      |                 |                 |                 | <b>\$11,505</b> | <b>\$11,505</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                      | <b>\$35,303</b> | <b>\$51,924</b> | <b>\$52,533</b> | <b>\$11,505</b> | <b>\$11,505</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |                      | <b>1.1</b>      | <b>1.0</b>      | <b>1.0</b>      | <b>1.0</b>      | <b>1.0</b>      |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

A Unit of Texas A&M University-Kingsville, the John E. Conner Museum occupies a unique niche between the Coastal Bend and the Rio Grande Valley, documenting the heritage and history of its peoples and the region's environment. The Museum maintains permanent exhibits, develops and implements educational and outreach programs, and maintains artifact collections representative of the history and heritage of the peoples within the geographical region of the Tamaulipan Basin of South Texas and Northern Mexico. On a rotating basis, the Museum hosts regional and nationally touring exhibits, making them accessible to underserved populations. All of its services are provided free of charge.

**732 Texas A&M University - Kingsville**

GOAL: 3 Provide Non-formula Support  
OBJECTIVE: 3 Public Service  
STRATEGY: 1 John E. Connor Museum

Service Categories:

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

| CODE | DESCRIPTION | Exp 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Additional information for this strategy is available in Schedule 9.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |   | <u>BIENNIAL<br/>CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> |  |
|--|---|----------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2022 + Bud 2023)</u> | <u>Baseline Request (BL 2024 + BL 2025)</u> |                            | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$104,457                                  | \$23,010                                    | \$(81,447)                 | \$(81,447)                            | Allocated a portion of Institutional Enhancement funding.    |
|  |   |                            | <u>\$(81,447)</u>                     | <b>Total of Explanation of Biennial Change</b>               |

**732 Texas A&M University - Kingsville**

GOAL: 3 Provide Non-formula Support  
OBJECTIVE: 3 Public Service  
STRATEGY: 2 South Texas Archives

Service Categories:

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

| CODE   | DESCRIPTION              | Exp 2021       | Est 2022        | Bud 2023        | BL 2024         | BL 2025         |
|--|--------------------------|----------------|-----------------|-----------------|-----------------|-----------------|
| <b>Objects of Expense:</b>                         |                          |                |                 |                 |                 |                 |
| 1001   | SALARIES AND WAGES       | \$266          | \$46,212        | \$46,212        | \$46,212        | \$46,212        |
| 2003   | CONSUMABLE SUPPLIES      | \$87           | \$0             | \$0             | \$0             | \$0             |
| 2007   | RENT - MACHINE AND OTHER | \$1,705        | \$0             | \$0             | \$0             | \$0             |
| 2009   | OTHER OPERATING EXPENSE  | \$182          | \$0             | \$0             | \$0             | \$0             |
| <b>TOTAL, OBJECT OF EXPENSE</b>                    |                          | <b>\$2,240</b> | <b>\$46,212</b> | <b>\$46,212</b> | <b>\$46,212</b> | <b>\$46,212</b> |
| <b>Method of Financing:</b>                        |                          |                |                 |                 |                 |                 |
| 1  | General Revenue Fund     | \$2,240        | \$46,212        | \$46,212        | \$46,212        | \$46,212        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |                          | <b>\$2,240</b> | <b>\$46,212</b> | <b>\$46,212</b> | <b>\$46,212</b> | <b>\$46,212</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                          |                |                 |                 | <b>\$46,212</b> | <b>\$46,212</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                          | <b>\$2,240</b> | <b>\$46,212</b> | <b>\$46,212</b> | <b>\$46,212</b> | <b>\$46,212</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |                          | <b>0.0</b>     | <b>0.7</b>      | <b>0.7</b>      | <b>0.7</b>      | <b>0.7</b>      |
| <b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>     |                          |                |                 |                 |                 |                 |

**732 Texas A&M University - Kingsville**

GOAL: 3 Provide Non-formula Support  
OBJECTIVE: 3 Public Service  
STRATEGY: 2 South Texas Archives

Service Categories:

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

| CODE | DESCRIPTION | Exp 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

The South Texas Archives (STA) at Texas A&M University-Kingsville was established to preserve the history and natural history of South Texas. The Archives is a Research Resource for scholars, and serves as a “research methods lab” for graduate and undergraduate students in a variety of disciplines, as well as providing course instruction. In addition, the STA provides public programming and online digital access to documents, photographs, and materials that detail the development of the region, and serves as an historical record of the many groups that comprise the population of the area.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The hiring freeze associated with the uncertainty of the pandemic left a vacancy in the South Texas Archives and resulted in a reduction of expenditures in the strategy for 2020.

Additional information for this strategy is available in Schedule 9.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |   | <u>BIENNIAL<br/>CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> |  |
|--|---|----------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2022 + Bud 2023)</u> | <u>Baseline Request (BL 2024 + BL 2025)</u> |                            | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$92,424                                   | \$92,424                                    | \$0                        |                                       |  |
|  |   |                            | <b>\$0</b>                            | <b>Total of Explanation of Biennial Change</b>               |

**732 Texas A&M University - Kingsville**

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 2021           | Est 2022           | Bud 2023           | BL 2024             | BL 2025             |
|--|-------------------------|--------------------|--------------------|--------------------|---------------------|---------------------|
| <b>Objects of Expense:</b>                         |                         |                    |                    |                    |                     |                     |
| 1001   | SALARIES AND WAGES      | \$421,365          | \$368,455          | \$438,053          | \$438,053           | \$438,053           |
| 1002   | OTHER PERSONNEL COSTS   | \$36,372           | \$29,211           | \$0                | \$0                 | \$0                 |
| 1005   | FACULTY SALARIES        | \$8,431,525        | \$7,504,998        | \$9,285,103        | \$9,285,103         | \$9,285,103         |
| 1010   | PROFESSIONAL SALARIES   | \$5,000            | \$5,979            | \$0                | \$0                 | \$0                 |
| 2009   | OTHER OPERATING EXPENSE | \$5,000            | \$13,500           | \$0                | \$287,918           | \$287,918           |
| <b>TOTAL, OBJECT OF EXPENSE</b>                    |                         | <b>\$8,899,262</b> | <b>\$7,922,143</b> | <b>\$9,723,156</b> | <b>\$10,011,074</b> | <b>\$10,011,074</b> |
| <b>Method of Financing:</b>                        |                         |                    |                    |                    |                     |                     |
| 1  | General Revenue Fund    | \$8,899,262        | \$7,922,143        | \$9,723,156        | \$10,011,074        | \$10,011,074        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |                         | <b>\$8,899,262</b> | <b>\$7,922,143</b> | <b>\$9,723,156</b> | <b>\$10,011,074</b> | <b>\$10,011,074</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                         |                    |                    |                    | <b>\$10,011,074</b> | <b>\$10,011,074</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                         | <b>\$8,899,262</b> | <b>\$7,922,143</b> | <b>\$9,723,156</b> | <b>\$10,011,074</b> | <b>\$10,011,074</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |                         | <b>87.3</b>        | <b>76.2</b>        | <b>84.3</b>        | <b>103.3</b>        | <b>103.3</b>        |



**732 Texas A&M University - Kingsville**

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 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

To provide "bridge funding" in support of former special items eliminated in the restructuring process and to fund institutional specific goals and strategies determined to be critical for mission success. Specifically this funding will continue to be utilized in the development of new academic programs and the enhancement of existing programs across the university, update and modernize laboratory facilities, and support diverse natural resource programs focused on South Texas. Additionally, this funding will enable the continuation of improvements regarding technological advances in computer and science labs, while providing increased support for faculty salaries, recruitment, retention and graduation efforts, and the ability to broaden public school collaboration, including fostering the Center for Professional Development of Teachers Program. Appropriations unexpended in this strategy are used to supplement other non-formula funded items and Base Support.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Additional information for this strategy is available in Schedule 9.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |   | <u>BIENNIAL<br/>CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> |   |
|--|---|----------------------------|---------------------------------------|---|
| <u>Base Spending (Est 2022 + Bud 2023)</u> | <u>Baseline Request (BL 2024 + BL 2025)</u> |                            | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>  |
| \$17,645,299                               | \$20,022,148                                | \$2,376,849                | \$2,376,849                           | Allocated a portion of Institutional Enhancement funding to other non-formula strategies and Operations Support in the budgeted and expended years. |
|  |   |                            | <u>\$2,376,849</u>                    | <b>Total of Explanation of Biennial Change</b>  |

**732 Texas A&M University - Kingsville**

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 2021   | Est 2022   | Bud 2023   | BL 2024    | BL 2025    |
|--|--------------------------------|------------|------------|------------|------------|------------|
| <b>Objects of Expense:</b>                         |                                |            |            |            |            |            |
| 1001   | SALARIES AND WAGES             | \$0        | \$0        | \$0        | \$0        | \$0        |
| 1002   | OTHER PERSONNEL COSTS          | \$0        | \$0        | \$0        | \$0        | \$0        |
| 1005   | FACULTY SALARIES               | \$0        | \$0        | \$0        | \$0        | \$0        |
| 2001   | PROFESSIONAL FEES AND SERVICES | \$0        | \$0        | \$0        | \$0        | \$0        |
| 2003   | CONSUMABLE SUPPLIES            | \$0        | \$0        | \$0        | \$0        | \$0        |
| 2009   | OTHER OPERATING EXPENSE        | \$0        | \$0        | \$0        | \$0        | \$0        |
| 5000   | CAPITAL EXPENDITURES           | \$0        | \$0        | \$0        | \$0        | \$0        |
| <b>TOTAL, OBJECT OF EXPENSE</b>                    |                                | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| <b>Method of Financing:</b>                        |                                |            |            |            |            |            |
| 1  | General Revenue Fund           | \$0        | \$0        | \$0        | \$0        | \$0        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |                                | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                                |            |            |            | <b>\$0</b> | <b>\$0</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                                | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |                                | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> |

**732 Texas A&M University - Kingsville**

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 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**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<br/>CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> |  |
|--|---|----------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2022 + Bud 2023)</u> | <u>Baseline Request (BL 2024 + BL 2025)</u> |                            | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$0  | \$0   | \$0                        |                                       |  |
|  |   |                            | <b>\$0</b>                            | <b>Total of Explanation of Biennial Change</b>               |

**732 Texas A&M University - Kingsville**

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 2021           | Est 2022         | Bud 2023           | BL 2024    | BL 2025    |
|--|--------------------------------|--------------------|------------------|--------------------|------------|------------|
| <b>Objects of Expense:</b>                   |                                |                    |                  |                    |            |            |
| 1001   | SALARIES AND WAGES             | \$740,360          | \$648,357        | \$568,670          | \$0        | \$0        |
| 1005   | FACULTY SALARIES               | \$78,149           | \$3,000          | \$0                | \$0        | \$0        |
| 1010   | PROFESSIONAL SALARIES          | \$27,350           | \$0              | \$0                | \$0        | \$0        |
| 2001   | PROFESSIONAL FEES AND SERVICES | \$12,220           | \$11,280         | \$50,432           | \$0        | \$0        |
| 2003   | CONSUMABLE SUPPLIES            | \$16,835           | \$14,671         | \$65,592           | \$0        | \$0        |
| 2005   | TRAVEL                         | \$0                | \$7,278          | \$32,538           | \$0        | \$0        |
| 2007   | RENT - MACHINE AND OTHER       | \$14,880           | \$4,898          | \$21,897           | \$0        | \$0        |
| 2009   | OTHER OPERATING EXPENSE        | \$172,085          | \$167,981        | \$556,544          | \$0        | \$0        |
| 5000   | CAPITAL EXPENDITURES           | \$322,023          | \$129,720        | \$0                | \$0        | \$0        |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |                                | <b>\$1,383,902</b> | <b>\$987,185</b> | <b>\$1,295,673</b> | <b>\$0</b> | <b>\$0</b> |
| <b>Method of Financing:</b>                  |                                |                    |                  |                    |            |            |
| 1  | General Revenue Fund           | \$1,383,902        | \$987,185        | \$1,295,673        | \$0        | \$0        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b> |                                | <b>\$1,383,902</b> | <b>\$987,185</b> | <b>\$1,295,673</b> | <b>\$0</b> | <b>\$0</b> |

**732 Texas A&M University - Kingsville**

|            |   |                             |  |
|------------|---|-----------------------------|--|
| 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 2021           | Est 2022         | Bud 2023           | BL 2024    | BL 2025    |
|--|-------------|--------------------|------------------|--------------------|------------|------------|
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |             |                    |                  |                    | <b>\$0</b> | <b>\$0</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |             | <b>\$1,383,902</b> | <b>\$987,185</b> | <b>\$1,295,673</b> | <b>\$0</b> | <b>\$0</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |             | <b>18.9</b>        | <b>13.2</b>      | <b>15.0</b>        | <b>0.0</b> | <b>0.0</b> |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Texas Comprehensive Research Fund provides funding to promote increased research capacity at eligible general academic teaching institutions including those other than The University of Texas at Austin, Texas A&M University or any institution designated as an emerging research university under the Higher Education Coordinating Board's (THECB) accountability system.

Funding is to be expended for the support and maintenance of educational and general activities, including research and student services that promote increased research capacity.

A legislatively determined amount of funding is allocated based on the average amount of restricted research funds expended by each institution per year for the three preceding state fiscal years as reported to THECB.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**732 Texas A&M University - Kingsville**

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 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |   | <u>BIENNIAL<br/>CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> |  |
|--|---|----------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2022 + Bud 2023)</u> | <u>Baseline Request (BL 2024 + BL 2025)</u> |                            | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$2,282,858                                | \$0   | \$(2,282,858)              | \$(2,282,858)                         | This is a formula item not required to be requested.         |
|  |   |                            | <u>\$(2,282,858)</u>                  | <b>Total of Explanation of Biennial Change</b>               |

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**SUMMARY TOTALS:**

|   |                     |                     |                     |                     |                     |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>OBJECTS OF EXPENSE:</b>                    | <b>\$50,141,718</b> | <b>\$50,183,086</b> | <b>\$49,426,561</b> | <b>\$24,938,366</b> | <b>\$24,938,096</b> |
| <b>METHODS OF FINANCE (INCLUDING RIDERS):</b> |                     |                     |                     | <b>\$24,938,366</b> | <b>\$24,938,096</b> |
| <b>METHODS OF FINANCE (EXCLUDING RIDERS):</b> | <b>\$50,141,718</b> | <b>\$50,183,086</b> | <b>\$49,426,561</b> | <b>\$24,938,366</b> | <b>\$24,938,096</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>        | <b>509.6</b>        | <b>523.4</b>        | <b>536.7</b>        | <b>536.7</b>        | <b>536.7</b>        |

**4.A. Exceptional Item Request Schedule**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2022**  
TIME: **11:39:58AM**

Agency code: **732**                      Agency name: **Texas A&M University - Kingsville**

| CODE   | DESCRIPTION                    | Excp 2024          | Excp 2025          |
|--|--------------------------------|--------------------|--------------------|
| <b>Item Name:</b> South Texas Academic Readiness for High School Graduates<br><b>Item Priority:</b> 1<br><b>IT Component:</b> No<br><b>Anticipated Out-year Costs:</b> Yes<br><b>Involve Contracts &gt; \$50,000:</b> No<br><b>Includes Funding for the Following Strategy or Strategies:</b> 03-05-01      Exceptional Item Request |                                |                    |                    |
| <b>OBJECTS OF EXPENSE:</b>   |                                |                    |                    |
| 1001   | SALARIES AND WAGES             | 300,000            | 300,000            |
| 2001   | PROFESSIONAL FEES AND SERVICES | 200,000            | 200,000            |
| 2003   | CONSUMABLE SUPPLIES            | 100,000            | 100,000            |
| 2009   | OTHER OPERATING EXPENSE        | 1,400,000          | 1,400,000          |
| 5000   | CAPITAL EXPENDITURES           | 500,000            | 500,000            |
| <b>TOTAL, OBJECT OF EXPENSE</b>  |                                | <b>\$2,500,000</b> | <b>\$2,500,000</b> |
| <b>METHOD OF FINANCING:</b>  |                                |                    |                    |
| 1  | General Revenue Fund           | 2,500,000          | 2,500,000          |
| <b>TOTAL, METHOD OF FINANCING</b>  |                                | <b>\$2,500,000</b> | <b>\$2,500,000</b> |
| <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>   |                                | 4.00               | 4.00               |

**DESCRIPTION / JUSTIFICATION:**

The mission of this initiative is to ensure students from our at-risk communities can successfully transition from high school to university, overcome learning loss caused by the pandemic, and be successful in higher education. This will ultimately help provide increased job opportunities for our community by providing access to high value degrees, credentials and real world, in demand job skills.

The program will work with South Texas high schools to identify first generation college students who often struggle to navigate the application , admission, financial aid, and enrollment processes. The program will provide these students with targeted assistance to guide them through these various processes . This will require an increase in staffing in Admissions, Financial Aid, and Advising.

The program will also work with South Texas high schools to identify academically at-risk students and bring them to the Texas A&M University—Kingsville campus for a summer bridge program. This program will work on the basic skills needed in core college courses (Math and English), as well as basic study skills. These are required for students to be successful regardless of their major. However, just as important as the learning loss, is for them to be familiar and fluent with broadband connectivity as well as to start building peer support networks. These three areas will ensure their success in the future.

Texas A&M University—Kingsville is a Hispanic Service Institution (71% Hispanic). In addition to minority status, many of our students are also first-generation college students (60%) and come from low socio-economic backgrounds (60% Pell eligible). More than 60% of our students are categorized as “at risk.” Texas A&M University—Kingsville has a long history of providing access and opportunity to the people of South Texas .



Agency code: **732**                      Agency name: **Texas A&M University - Kingsville**

| <b>CODE</b> | <b>DESCRIPTION</b> | <b>Excp 2024</b> | <b>Excp 2025</b> |
|-------------|--------------------|------------------|------------------|
|-------------|--------------------|------------------|------------------|

**EXTERNAL/INTERNAL FACTORS:**

Major accomplishments to date and expected over the next two years: Retention has dropped from 72.1% (FY2020) to 65.8% (FY 2021) during the pandemic. Replace staff FTE's focused on admission, advising, and student success that were reduced in response to decreases in enrollment. Focus on familiarizing students with broadband and other computer technologies and develop and participate in peer support networks to enhance social, psychological, and emotional health. Increase yield rate on admitted students, help students become college ready to reduce their time to degree, improve retention rates 5-10%.

Year established and funding source: 2022. This program will not directly generate formula funding.

Non-general revenue sources of funding: Institutional funding & grants

Consequences of not funding: If this learning loss is not corrected, the lives of these young students and the future economy of our region, state, and nation could be adversely impacted. This summer bridge program will help ensure that not only is the learning loss corrected, but that these students are even provided an advantage in their preparation for higher education. The region will see a continued unmet demand in critical workforce areas. The reduction of graduates from South Texas will impair the growth of the middle class across the region.

**PCLS TRACKING KEY:**

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

The costs associated with the South Texas Academic Readiness for High School students are on-going.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

| 2026        | 2027        | 2028        |
|-------------|-------------|-------------|
| \$2,500,000 | \$2,500,000 | \$2,500,000 |

**4.A. Exceptional Item Request Schedule**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2022**  
TIME: **11:39:58AM**

Agency code: **732** Agency name: **Texas A&M University - Kingsville**

| CODE  | DESCRIPTION                    | Excp 2024          | Excp 2025          |
|---|--------------------------------|--------------------|--------------------|
| <b>Item Name:</b> Rural Nursing Sustainability Program<br><b>Item Priority:</b> 2<br><b>IT Component:</b> No<br><b>Anticipated Out-year Costs:</b> Yes<br><b>Involve Contracts &gt; \$50,000:</b> No<br><b>Includes Funding for the Following Strategy or Strategies:</b> 03-05-01 Exceptional Item Request |                                |                    |                    |
| <b>OBJECTS OF EXPENSE:</b>  |                                |                    |                    |
| 1001  | SALARIES AND WAGES             | 150,000            | 150,000            |
| 1005  | FACULTY SALARIES               | 200,000            | 200,000            |
| 2001  | PROFESSIONAL FEES AND SERVICES | 100,000            | 100,000            |
| 2009  | OTHER OPERATING EXPENSE        | 150,000            | 150,000            |
| 5000  | CAPITAL EXPENDITURES           | 400,000            | 400,000            |
| <b>TOTAL, OBJECT OF EXPENSE</b>   |                                | <b>\$1,000,000</b> | <b>\$1,000,000</b> |
| <b>METHOD OF FINANCING:</b>   |                                |                    |                    |
| 1   | General Revenue Fund           | 1,000,000          | 1,000,000          |
| <b>TOTAL, METHOD OF FINANCING</b>   |                                | <b>\$1,000,000</b> | <b>\$1,000,000</b> |
| <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>  |                                | 3.00               | 3.00               |

**DESCRIPTION / JUSTIFICATION:**

Establish a Bachelor of Science in Nursing degree program to address rural South Texas needs for nurses with the appropriate degree.

- Texas A&M University-Kingsville currently offers a Pre-Health Professional Nursing undergraduate program. Expanding the existing program to continue the field of study to include a Bachelor of Science in Nursing would allow students to continue their studies at the same institution.
- As requested in the Building a Talent Strong Texas, providing a Bachelor of Science in Nursing program will align students' skills with the workforce shortage of nurses in rural South Texas while ensuring greater earning potential.
- The Texas Center for Nursing Workforce Studies most recent report notes the demand for RNs will exceed the supply of RNs by more than 57,000 by 2032 in Texas.
- The region surrounding Kingsville is projected to have a deficit of more than 6,000 FTE nurses for the population by 2032.
- An additional BSN program would help address a portion of the roughly 800 qualified applicants who are denied admittance to the 10 existing nursing programs in the region due to space limitations.

**EXTERNAL/INTERNAL FACTORS:**

Major accomplishments to date and expected over the next two years: There are almost 200 job opportunities for Registered Nurses within the Christus Spohn Health System, which serves 60% of the Coastal Bend region. There is an ever-growing shortage of nurses throughout the rural South Texas as health care systems across the state are forced to fill permanent positions with temporary contract nurses who are paid more than double what the permanent positions earn. The existing Pre-Health Professional Nursing program at TAMUK can be expanded to a Bachelor of Science in Nursing to allow our students to have a contiguous and seamless course of study to earn an

Agency code: **732** Agency name: **Texas A&M University - Kingsville**

| CODE | DESCRIPTION | Excp 2024 | Excp 2025 |
|------|-------------|-----------|-----------|
|------|-------------|-----------|-----------|

RN/BSN, which is the preferred degree for local health care systems. Christus Spohn Shoreline in Corpus Christi has one of six simulation labs in the health care system that offer state-of-the art clinical events and scenarios to allow hands on situations where students can make informed decisions and react to various situations. If the program is approved, by The Texas Higher Education Coordinating Board, we would seek to partner with the facility to allow our students access to the training facility. There are 23,000 more unfilled jobs in Texas for registered nurses than there are nurses seeking to fill them, according to a labor analysis by the Texas Workforce Commission.

Year established and funding source prior to receiving special item funding: New

Formula funding: No, this program will not generate formula funding yet.

Non-general revenue sources of funding:

Consequences of not funding: If funding is not received, the deficit in qualified nurses will continue to grow in the region and hinder the ability to provide adequate health care to the people of South Texas.

**PCLS TRACKING KEY:**

#### DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The costs associated with the Rural Nursing Sustainability Program are on-going.

#### ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

| 2026        | 2027        | 2028        |
|-------------|-------------|-------------|
| \$1,000,000 | \$1,000,000 | \$1,000,000 |

**4.A. Exceptional Item Request Schedule**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2022  
TIME: 11:39:58AM

Agency code: 732 Agency name: Texas A&M University - Kingsville

| CODE | DESCRIPTION | Excp 2024 | Excp 2025 |
|------|-------------|-----------|-----------|
|------|-------------|-----------|-----------|

**Item Name:** South Texas Venom Therapeutic Initiative  
**Item Priority:** 3  
**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      | 50,000             | 50,000             |
| 1002                            | OTHER PERSONNEL COSTS   | 50,000             | 50,000             |
| 1005                            | FACULTY SALARIES        | 75,000             | 75,000             |
| 2003                            | CONSUMABLE SUPPLIES     | 100,000            | 100,000            |
| 2009                            | OTHER OPERATING EXPENSE | 900,000            | 900,000            |
| 5000                            | CAPITAL EXPENDITURES    | 825,000            | 825,000            |
| <b>TOTAL, OBJECT OF EXPENSE</b> |                         | <b>\$2,000,000</b> | <b>\$2,000,000</b> |

**METHOD OF FINANCING:**

|                                   |                      |                    |                    |
|-----------------------------------|----------------------|--------------------|--------------------|
| 1                                 | General Revenue Fund | 2,000,000          | 2,000,000          |
| <b>TOTAL, METHOD OF FINANCING</b> |                      | <b>\$2,000,000</b> | <b>\$2,000,000</b> |

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

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

**DESCRIPTION / JUSTIFICATION:**

The National Natural Toxin Research Center (NNTRC) at Texas A&M University-Kingsville is the only nationally recognized toxin center in the United States. The NNTRC is bringing Texas to the forefront of developing and delivering alternative strategies for next-generation anti-venom treatments. The funding will be used to: Develop the next generation of anti-venoms and therapeutics to benefit Texans who receive a snake bite.

Train first responders on state-of-the-art first aid for snake bite victims in rural areas of Texas.

Develop new drugs and antibody/anti-venom therapeutics in Texas.

Train students to meet the technical support needs of Texas's biotechnology/pharmaceutical industries.

Five million people are bitten by snakes every year, with more than 100,000 dying and approximately 400,000 severely injured.

Effects are concentrated in rural communities. While antivenom can effectively reverse the toxic effects of envenomation, the costs are significant due in part that each species of snake requires a separate antivenom using an archaic production method that is over 120 years old. The result is antivenom is not regularly produced, in short supply, and no single cross-reactive therapeutic available for snake bite treatment.

**EXTERNAL/INTERNAL FACTORS:**

Major accomplishments to date and expected over the next two years: Biotechnology and pharmaceuticals are key growth industries for Texas. The ability to contribute to drug discovery from an untapped natural resource found in snake venom is crucial to the continued success of this industry.

Agency code: **732**                      Agency name: **Texas A&M University - Kingsville**

| <b>CODE</b> | <b>DESCRIPTION</b>   | <b>Excp 2024</b> | <b>Excp 2025</b> |
|-------------|--|------------------|------------------|
|             | <p>As the only National Institute of Health recognized Toxin Center in the United States and through its strong venom and antivenom related partnerships , including the Texas A&amp;M Institute for Bioscience and Technology (IBT) and Texas Therapeutics Institute (TTI), NNTRC will focus on its extensive drug discovery platforms and expertise. Potential supporters of this research Spohn Health Care System, ExxonMobil Chemical Company, the Department of Defense, National Institutes of Health, and National Science Foundation.</p> <p>Develop the training needed to provide state-of-the-art first aid to first responders. Use research training to encourage approximately 1200 undergraduate and graduate students to pursue careers in STEM programs to work in the biotech/pharmaceutical research fields. Set the stage for the next-generation of antivenom treatments and commercialization of those treatments through our different partnerships to benefit Texas.</p> <p>Year established and funding source prior to receiving special item funding: N/A Grants and Designated Tuition</p> <p>Formula funding: No</p> <p>Non-general revenue sources of funding: Institutional funding &amp; Grants</p> <p>Consequences of not funding: Reduced potential for Texas biomedical researchers to lead and capitalize on the commercialization on a unique national resource and develop new drugs and therapies. Reduced opportunities for employment for students and scientist in Texas. Loss of potential patents that would benefit the universities and companies.</p> <p><b>PCLS TRACKING KEY:</b></p> |                  |                  |

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

The costs associated with the South Texas Venom Therapeutic Initiative are on-going.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

| <b>2026</b> | <b>2027</b> | <b>2028</b> |
|-------------|-------------|-------------|
| \$2,000,000 | \$2,000,000 | \$2,000,000 |

|                                       |  |                          |                                   |             |  |
|---------------------------------------|--|--------------------------|-----------------------------------|-------------|--|
| Agency code:                          | 732  | Agency name:             | Texas A&M University - Kingsville |             |  |
| Code                                  | Description  |                          | Excp 2024                         | Excp 2025   |  |
| Item Name:                            | South Texas Academic Readiness for High School Graduates |                          |                                   |             |  |
| Allocation to Strategy:               | 3-5-1  | Exceptional Item Request |                                   |             |  |
| OBJECTS OF EXPENSE:                   |  |                          |                                   |             |  |
| 1001                                  | SALARIES AND WAGES                                       |                          | 300,000                           | 300,000     |  |
| 2001                                  | PROFESSIONAL FEES AND SERVICES                           |                          | 200,000                           | 200,000     |  |
| 2003                                  | CONSUMABLE SUPPLIES                                      |                          | 100,000                           | 100,000     |  |
| 2009                                  | OTHER OPERATING EXPENSE                                  |                          | 1,400,000                         | 1,400,000   |  |
| 5000                                  | CAPITAL EXPENDITURES                                     |                          | 500,000                           | 500,000     |  |
| TOTAL, OBJECT OF EXPENSE              |  |                          | \$2,500,000                       | \$2,500,000 |  |
| METHOD OF FINANCING:                  |  |                          |                                   |             |  |
| 1                                     | General Revenue Fund                                     |                          | 2,500,000                         | 2,500,000   |  |
| TOTAL, METHOD OF FINANCING            |  |                          | \$2,500,000                       | \$2,500,000 |  |
| FULL-TIME EQUIVALENT POSITIONS (FTE): |  |                          | 4.0                               | 4.0         |  |

| Agency code: 732  |                                | Agency name: Texas A&M University - Kingsville |                    |
|---|--------------------------------|--|--------------------|
| Code  | Description                    | Excp 2024                                      | Excp 2025          |
| <b>Item Name:</b> Rural Nursing Sustainability Program        |                                |  |                    |
| <b>Allocation to Strategy:</b> 3-5-1 Exceptional Item Request |                                |  |                    |
| <b>OBJECTS OF EXPENSE:</b>                                    |                                |  |                    |
| 1001  | SALARIES AND WAGES             | 150,000  | 150,000            |
| 1005  | FACULTY SALARIES               | 200,000  | 200,000            |
| 2001  | PROFESSIONAL FEES AND SERVICES | 100,000  | 100,000            |
| 2009  | OTHER OPERATING EXPENSE        | 150,000  | 150,000            |
| 5000  | CAPITAL EXPENDITURES           | 400,000  | 400,000            |
| <b>TOTAL, OBJECT OF EXPENSE</b>                               |                                | <b>\$1,000,000</b>                             | <b>\$1,000,000</b> |
| <b>METHOD OF FINANCING:</b>                                   |                                |  |                    |
| 1   | General Revenue Fund           | 1,000,000                                      | 1,000,000          |
| <b>TOTAL, METHOD OF FINANCING</b>                             |                                | <b>\$1,000,000</b>                             | <b>\$1,000,000</b> |
| <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>                  |                                | 3.0  | 3.0                |

| Agency code: 732  |                         | Agency name: Texas A&M University - Kingsville |                    |
|---|-------------------------|--|--------------------|
| Code  | Description             | Excp 2024                                      | Excp 2025          |
| <b>Item Name:</b> South Texas Venom Therapeutic Initiative    |                         |  |                    |
| <b>Allocation to Strategy:</b> 3-5-1 Exceptional Item Request |                         |  |                    |
| <b>OBJECTS OF EXPENSE:</b>                                    |                         |  |                    |
| 1001  | SALARIES AND WAGES      | 50,000   | 50,000             |
| 1002  | OTHER PERSONNEL COSTS   | 50,000   | 50,000             |
| 1005  | FACULTY SALARIES        | 75,000   | 75,000             |
| 2003  | CONSUMABLE SUPPLIES     | 100,000  | 100,000            |
| 2009  | OTHER OPERATING EXPENSE | 900,000  | 900,000            |
| 5000  | CAPITAL EXPENDITURES    | 825,000  | 825,000            |
| <b>TOTAL, OBJECT OF EXPENSE</b>                               |                         | <b>\$2,000,000</b>                             | <b>\$2,000,000</b> |
| <b>METHOD OF FINANCING:</b>                                   |                         |  |                    |
| 1   | General Revenue Fund    | 2,000,000                                      | 2,000,000          |
| <b>TOTAL, METHOD OF FINANCING</b>                             |                         | <b>\$2,000,000</b>                             | <b>\$2,000,000</b> |
| <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>                  |                         | 3.0  | 3.0                |



**4.C. Exceptional Items Strategy Request**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/5/2022  
**TIME:** 11:39:58AM

Agency Code: **732** Agency name: **Texas A&M University - Kingsville**

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 2024 | Excp 2025 |
|------|-------------|-----------|-----------|
|------|-------------|-----------|-----------|

**OBJECTS OF EXPENSE:**

|                                  |                                |                    |                    |
|----------------------------------|--------------------------------|--------------------|--------------------|
| 1001                             | SALARIES AND WAGES             | 500,000            | 500,000            |
| 1002                             | OTHER PERSONNEL COSTS          | 50,000             | 50,000             |
| 1005                             | FACULTY SALARIES               | 275,000            | 275,000            |
| 2001                             | PROFESSIONAL FEES AND SERVICES | 300,000            | 300,000            |
| 2003                             | CONSUMABLE SUPPLIES            | 200,000            | 200,000            |
| 2009                             | OTHER OPERATING EXPENSE        | 2,450,000          | 2,450,000          |
| 5000                             | CAPITAL EXPENDITURES           | 1,725,000          | 1,725,000          |
| <b>Total, Objects of Expense</b> |                                | <b>\$5,500,000</b> | <b>\$5,500,000</b> |

**METHOD OF FINANCING:**

|                                 |                      |                    |                    |
|---------------------------------|----------------------|--------------------|--------------------|
| 1                               | General Revenue Fund | 5,500,000          | 5,500,000          |
| <b>Total, Method of Finance</b> |                      | <b>\$5,500,000</b> | <b>\$5,500,000</b> |

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

|      |      |
|------|------|
| 10.0 | 10.0 |
|------|------|

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

South Texas Academic Readiness for High School Graduates

Rural Nursing Sustainability Program

South Texas Venom Therapeutic Initiative

**6.A. Historically Underutilized Business Supporting Schedule**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/5/2022**  
Time: **11:39:59AM**

Agency Code: **732**      Agency: **Texas A&M University - Kingsville**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year - HUB Expenditure Information**

| Statewide<br>HUB Goals | Procurement<br>Category   | % Goal | HUB Expenditures FY 2020 |        |                    | Total<br>Expenditures<br>FY 2020 |        | HUB Expenditures FY 2021 |        |                    | Total<br>Expenditures<br>FY 2021 |  |
|------------------------|---------------------------|--------|--------------------------|--------|--------------------|----------------------------------|--------|--------------------------|--------|--------------------|----------------------------------|--|
|                        |                           |        | % Actual                 | Diff   | Actual \$          | % Goal                           |        | % Actual                 | Diff   | Actual \$          | % Goal                           |  |
| 11.2%                  | Heavy Construction        | 11.2 % | 100.0%                   | 88.8%  | \$164,782          | \$164,782                        | 11.2 % | 0.0%                     | -11.2% | \$0                | \$0                              |  |
| 21.1%                  | Building Construction     | 31.5 % | 33.6%                    | 2.1%   | \$1,058,598        | \$3,151,193                      | 26.3 % | 28.0%                    | 1.7%   | \$1,331,762        | \$4,758,316                      |  |
| 32.9%                  | Special Trade             | 46.3 % | 79.4%                    | 33.1%  | \$825,564          | \$1,039,679                      | 49.1 % | 62.4%                    | 13.3%  | \$514,376          | \$824,821                        |  |
| 23.7%                  | Professional Services     | 23.7 % | 72.2%                    | 48.5%  | \$253,650          | \$351,103                        | 23.7 % | 4.0%                     | -19.7% | \$9,405            | \$236,010                        |  |
| 26.0%                  | Other Services            | 26.0 % | 5.7%                     | -20.3% | \$1,072,550        | \$18,663,763                     | 26.0 % | 4.8%                     | -21.2% | \$849,957          | \$17,862,816                     |  |
| 21.1%                  | Commodities               | 23.2 % | 28.1%                    | 5.0%   | \$3,553,594        | \$12,628,583                     | 23.2 % | 22.6%                    | -0.6%  | \$2,511,861        | \$11,121,845                     |  |
|                        | <b>Total Expenditures</b> |        | <b>19.2%</b>             |        | <b>\$6,928,738</b> | <b>\$35,999,103</b>              |        | <b>15.0%</b>             |        | <b>\$5,217,361</b> | <b>\$34,803,808</b>              |  |

**B. Assessment of Attainment of HUB Procurement Goals**

**Attainment:**

In FY 2020, TAMUK attained or exceeded five of the six applicable TAMUK HUB procurement goals.

In FY 2021, TAMUK attained or exceeded two of the six applicable TAMUK HUB procurement goals.

**Applicability:**

For fiscal years 2020 and 2021, all categories were affected due to supply chain issues, which had nationwide effects. Contracted vendors experienced difficulty meeting campus demands due to the supply and demand bottlenecks. In addition, there are limited HUBs in the district, which affected the agency's goals.

**Factors Affecting Attainment:**

Heavy Construction: The goal was not met in FY 2021. The majority of the contracts were awarded to non-HUB contractors as a result of open market solicitations. A limited number of HUB vendors participated, which negatively impacted the agency's goal.

Special Trade Construction: The goal was not met in FY 2020 and FY 2021. The majority of the contracts were awarded to non-HUB contractors as a result of open market solicitations. A limited number of HUB vendors participated, which negatively impacted the agency's goal.

Professional Services: The goal was not met in FY 2021. The agency utilized master agreements previously solicited through the open market bid process. A limited number of HUB vendors participated. In addition, one of the HUB vendors selected did not renew their HUB status, which affected the agency's goal.

Other Services: The goal was not met in FY 2020 and FY 2021. The number of HUB vendors in the district are limited, which negatively impacted the agency's goal.

Commodities: The goal was not met in FY 2021. Supply and demand issues affected agency's ability to utilize the commonly used HUB vendor due to shipping issues caused vendor downsizing.

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Agency Code: 732 Agency: Texas A&M University - Kingsville

**C. Good-Faith Efforts to Increase HUB Participation**

**Outreach Efforts and Mentor-Protégé Programs:**

- \*FY20 - TAMUK attempted to host the Third Annual How to do Business with TAMUK; however, the event was canceled due to the onset of the pandemic. TAMUK participated in three HUB Expos prior to COVID travel restrictions.
- \*FY20 - TAMUK was not able to host the (rescheduled) Third Annual How to do Business with TAMUK due to ongoing pandemic restrictions. TAMUK attended two virtual HUB Expos.
- \*TAMUK is working with Texas A&M International University and Texas A&M University-Corpus Christi regarding the Mentor Protege Program.

**HUB Program Staffing:**

- 1 FTE is allocated specifically for HUB coordination and reporting
- 4 FTEs assist in HUB training and outreach efforts

**Current and Future Good-Faith Efforts:**

- \*Coordinator will continue attending Economic Opportunity Forums and Spot Bid Fairs.
- \*Coordinator and the local SBA will host seminars on campus to educate prospective HUB vendors on how to do business with state agencies .
- \*Coordinator will continue to identify and assist perspective HUB vendors in becoming HUB certified when eligible by educating and assisting vendors when completing the HUB certification forms and the CMBL registration .
- \*Coordinator and Procurement personnel will monitor all purchases over \$5,000 to identify potential HUB vendors for solicitation purposes.
- \*Coordinator will administer the HUB Subcontracting Plan per the State of Texas Administrative Code 111 .14.
- \*Coordinator and Project Managers will identify the availability of Subcontracting in all Construction Contracts over \$100,000.
- \*Coordinator will provide Monthly HUB Reports to Agency Administrators and Departments .
- \*Coordinator will maintain documentation to fulfill audit requirements and monitor compliance issues.
- \*The HUB Coordinator will work with and educate staff who have been given delegated purchasing authority .
- \*HUB information is reviewed and distributed at all Procurement training sessions.

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

### Agency Name (Agency Code)

### Estimated Funds Outside the Institution's Bill Pattern

2022-23 and 2024-25 Biennia

|  | 2022-23 Biennium             |                              |                              |                             | 2024-25 Biennium             |                              |                              |                             |
|--|------------------------------|------------------------------|------------------------------|-----------------------------|------------------------------|------------------------------|------------------------------|-----------------------------|
|  | <u>FY 2022<br/>Revenue</u>   | <u>FY 2023<br/>Revenue</u>   | <u>Biennium<br/>Total</u>    | <u>Percent<br/>of Total</u> | <u>FY 2024<br/>Revenue</u>   | <u>FY 2025<br/>Revenue</u>   | <u>Biennium<br/>Total</u>    | <u>Percent<br/>of Total</u> |
| <b>APPROPRIATED SOURCES INSIDE THE BILL PATTERN</b>        |                              |                              |                              |                             |                              |                              |                              |                             |
| State Appropriations (excluding HEGI & State Paid Fringes) | \$ 38,684,085                | \$ 37,790,434                | \$ 76,474,519                |                             | \$ 38,168,338                | \$ 38,550,022                | \$ 76,718,360                |                             |
| Tuition and Fees (net of Discounts and Allowances)         | 11,137,133                   | 11,376,127                   | 22,513,260                   |                             | 12,513,740                   | 13,765,114                   | 26,278,853                   |                             |
| Endowment and Interest Income                              | 204,750                      | 20,000                       | 224,750                      |                             | 20,000                       | 20,000                       | 40,000                       |                             |
| Sales and Services of Educational Activities (net)         | 157,118                      | 240,000                      | 397,118                      |                             | 242,400                      | 244,824                      | 487,224                      |                             |
| Sales and Services of Hospitals (net)                      | -                            | -                            | -                            |                             | -                            | -                            | -                            |                             |
| Other Income   | -                            | -                            | -                            |                             | -                            | -                            | -                            |                             |
| Total  | <u>50,183,086</u>            | <u>49,426,561</u>            | <u>99,609,647</u>            | <u>28.5%</u>                | <u>50,944,478</u>            | <u>52,579,959</u>            | <u>103,524,437</u>           | <u>30.9%</u>                |
| <b>APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN</b>       |                              |                              |                              |                             |                              |                              |                              |                             |
| State Appropriations (HEGI & State Paid Fringes)           | \$ 8,270,015                 | \$ 9,329,945                 | \$ 17,599,960                |                             | \$ 9,423,244                 | \$ 9,517,477                 | \$ 18,940,721                |                             |
| Higher Education Assistance Funds                          | 8,858,060                    | 8,858,060                    | 17,716,120                   |                             | 8,858,060                    | 8,858,060                    | 17,716,120                   |                             |
| Available University Fund                                  | -                            | -                            | -                            |                             | -                            | -                            | -                            |                             |
| State Grants and Contracts                                 | 89,112                       | 89,112                       | 178,224                      |                             | 89,112                       | 89,112                       | 178,224                      |                             |
| Texas Grant  | 7,722,860                    | 7,722,860                    | 15,445,720                   |                             | 7,722,860                    | 7,722,860                    | 15,445,720                   |                             |
| Hazlewood  | 250,571                      | 250,571                      | 501,142                      |                             | 250,571                      | 250,571                      | 501,142                      |                             |
| CRU  | 636,267                      | -                            | 636,267                      |                             | -                            | -                            | -                            |                             |
| Total  | <u>25,826,885</u>            | <u>26,250,548</u>            | <u>52,077,433</u>            | <u>14.9%</u>                | <u>26,343,847</u>            | <u>26,438,080</u>            | <u>52,781,927</u>            | <u>15.8%</u>                |
| <b>NON-APPROPRIATED SOURCES</b>                            |                              |                              |                              |                             |                              |                              |                              |                             |
| Tuition and Fees (net of Discounts and Allowances)         | 27,025,571                   | 25,913,869                   | 52,939,440                   |                             | 26,173,008                   | 26,434,738                   | 52,607,745                   |                             |
| Federal Grants and Contracts                               | 41,858,898                   | 42,619,622                   | 84,478,520                   |                             | 32,100,000                   | 32,421,000                   | 64,521,000                   |                             |
| State Grants and Contracts                                 | 249,158                      | 249,158                      | 498,316                      |                             | 251,650                      | 254,166                      | 505,816                      |                             |
| Local Government Grants and Contracts                      | -                            | -                            | -                            |                             | -                            | -                            | -                            |                             |
| Private Gifts and Grants                                   | 8,938,186                    | 6,667,056                    | 15,605,242                   |                             | 6,667,056                    | 6,667,056                    | 13,334,112                   |                             |
| Endowment and Interest Income                              | 592,503                      | 4,467,606                    | 5,060,109                    |                             | 4,467,606                    | 4,467,606                    | 8,935,212                    |                             |
| Sales and Services of Educational Activities (net)         | 2,462,490                    | 3,221,151                    | 5,683,641                    |                             | 3,221,151                    | 3,221,151                    | 6,442,302                    |                             |
| Sales and Services of Hospitals (net)                      | -                            | -                            | -                            |                             | -                            | -                            | -                            |                             |
| Professional Fees (net)                                    | -                            | -                            | -                            |                             | -                            | -                            | -                            |                             |
| Auxiliary Enterprises (net)                                | 16,800,331                   | 15,096,552                   | 31,896,883                   |                             | 15,096,552                   | 15,096,552                   | 30,193,104                   |                             |
| GEER   | 767,129                      | -                            | 767,129                      |                             | -                            | -                            | -                            |                             |
| Other Income   | 536,203                      | 945,752                      | 1,481,955                    |                             | 945,752                      | 945,752                      | 1,891,504                    |                             |
| Total  | <u>99,230,469</u>            | <u>99,180,766</u>            | <u>198,411,235</u>           | <u>56.7%</u>                | <u>88,922,774</u>            | <u>89,508,021</u>            | <u>178,430,795</u>           | <u>53.3%</u>                |
| <b>TOTAL SOURCES</b>                                       | <u><u>\$ 175,240,440</u></u> | <u><u>\$ 174,857,875</u></u> | <u><u>\$ 350,098,315</u></u> | <u><u>100.0%</u></u>        | <u><u>\$ 166,211,100</u></u> | <u><u>\$ 168,526,060</u></u> | <u><u>\$ 334,737,160</u></u> | <u><u>100.0%</u></u>        |

88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

| 732 Texas A&M University - Kingsville   |                   |                   |                   |                   |                   |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|
|   | Act 2021          | Act 2022          | Bud 2023          | Est 2024          | Est 2025          |
| <b>Gross Tuition</b>  |                   |                   |                   |                   |                   |
| Gross Resident Tuition  | 8,560,395         | 7,700,759         | 7,402,030         | 7,486,231         | 7,533,997         |
| Gross Non-Resident Tuition  | 6,414,390         | 7,982,358         | 7,719,390         | 7,828,084         | 7,907,724         |
| <b>Gross Tuition</b>  | <b>14,974,785</b> | <b>15,683,117</b> | <b>15,121,420</b> | <b>15,314,315</b> | <b>15,441,721</b> |
| Less: Resident Waivers and Exemptions (excludes Hazlewood)  | (152,215)         | (140,075)         | (149,130)         | (150,621)         | (152,128)         |
| Less: Non-Resident Waivers and Exemptions   | (2,358,812)       | (1,801,081)       | (1,850,000)       | (1,900,000)       | (1,950,000)       |
| Less: Hazlewood Exemptions  | (412,058)         | (356,958)         | (360,000)         | (363,600)         | (367,236)         |
| Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)  | (700,033)         | (695,852)         | (683,000)         | (689,830)         | (696,728)         |
| 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)   | (12,000)          | (15,000)          | (15,000)          | (15,000)          | (15,000)          |
| 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)   | (429,291)         | (504,885)         | (458,025)         | (467,361)         | (467,909)         |
| Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)   | 0                 | 0                 | 0                 | 0                 | 0                 |
| <b>Subtotal</b>   | <b>10,910,376</b> | <b>12,169,266</b> | <b>11,606,265</b> | <b>11,727,903</b> | <b>11,792,720</b> |
| 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) | (1,312,357)       | (1,250,194)       | (1,216,400)       | (1,223,825)       | (1,229,567)       |
| 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  |                   |                   |                   |                   |                   |
| <b>Net Tuition</b>  | <b>9,598,019</b>  | <b>10,919,072</b> | <b>10,389,865</b> | <b>10,504,078</b> | <b>10,563,153</b> |
| Student Teaching Fees   | 0                 | 0                 | 0                 | 0                 | 0                 |

88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

| 732 Texas A&M University - Kingsville  |                   |                   |                   |                   |                   |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
|  | Act 2021          | Act 2022          | Bud 2023          | Est 2024          | Est 2025          |
| Special Course Fees  | 0                 | 0                 | 0                 | 0                 | 0                 |
| Laboratory Fees  | 65,922            | 45,723            | 47,500            | 48,000            | 48,000            |
| <b>Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)</b>                    | <b>9,663,941</b>  | <b>10,964,795</b> | <b>10,437,365</b> | <b>10,552,078</b> | <b>10,611,153</b> |
| <b>OTHER INCOME</b>  |                   |                   |                   |                   |                   |
| <b>Interest on General Funds:</b>  |                   |                   |                   |                   |                   |
| Local Funds in State Treasury  | 27,915            | 18,750            | 20,000            | 20,000            | 20,000            |
| Funds in Local Depositories, e.g., local amounts   | 0                 | 0                 | 0                 | 0                 | 0                 |
| Other Income (Itemize)   |                   |                   |                   |                   |                   |
| Other Lost Revenue   | 2,090,190         | 186,000           | 0                 | 0                 | 0                 |
| <b>Subtotal, Other Income</b>  | <b>2,118,105</b>  | <b>204,750</b>    | <b>20,000</b>     | <b>20,000</b>     | <b>20,000</b>     |
| <b>Subtotal, Other Educational and General Income</b>  | <b>11,782,046</b> | <b>11,169,545</b> | <b>10,457,365</b> | <b>10,572,078</b> | <b>10,631,153</b> |
| Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls                              | (668,273)         | (706,056)         | (729,487)         | (729,487)         | (729,487)         |
| Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds             | (646,029)         | (677,092)         | (704,176)         | (704,176)         | (704,176)         |
| Less: Staff Group Insurance Premiums   | (1,704,762)       | (1,812,060)       | (1,887,700)       | (1,900,000)       | (1,900,000)       |
| <b>Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)</b> | <b>8,762,982</b>  | <b>7,974,337</b>  | <b>7,136,002</b>  | <b>7,238,415</b>  | <b>7,297,490</b>  |
| <b>Reconciliation to Summary of Request for FY 2019-2021:</b>  |                   |                   |                   |                   |                   |
| Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans                  | 1,312,357         | 1,250,194         | 1,216,400         | 1,223,825         | 1,229,567         |
| 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   | 123,063           | 157,118           | 240,000           | 240,000           | 240,000           |
| Plus: Staff Group Insurance Premiums   | 1,704,762         | 1,812,060         | 1,887,700         | 1,900,000         | 1,900,000         |
| Plus: Board-authorized Tuition Income  | 700,033           | 695,852           | 683,000           | 689,830           | 696,728           |
| Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100                       | 0                 | 0                 | 0                 | 0                 | 0                 |

## Schedule 1A: Other Educational and General Income

8/5/2022 11:39:59AM

88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

| <b>732 Texas A&amp;M University - Kingsville</b>  |                   |                   |                   |                   |                   |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|
|   | <b>Act 2021</b>   | <b>Act 2022</b>   | <b>Bud 2023</b>   | <b>Est 2024</b>   | <b>Est 2025</b>   |
| 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                 |
| Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)   | 12,000            | 15,000            | 15,000            | 15,000            | 15,000            |
| Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)   | 429,291           | 504,885           | 458,025           | 467,361           | 467,909           |
| 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                 |
| <b>Total, Other Educational and General Income Reported on Summary of Request</b>   | <b>13,044,488</b> | <b>12,409,446</b> | <b>11,636,127</b> | <b>11,774,431</b> | <b>11,846,694</b> |

## Schedule 2: Selected Educational, General and Other Funds

8/5/2022 11:39:59AM

88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

| 732 Texas A&M University - Kingsville   |                   |                   |                   |          |          |
|---|-------------------|-------------------|-------------------|----------|----------|
|   | Act 2021          | Act 2022          | Bud 2023          | Est 2024 | Est 2025 |
| General Revenue Transfers   |                   |                   |                   |          |          |
| Transfer from Coordinating Board for Texas College Work Study Program (2021, 2022, 2023)                        | 40,093            | 44,217            | 45,000            | 0        | 0        |
| Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program                            | 0                 | 0                 | 0                 | 0        | 0        |
| Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)                           | 5,263,106         | 4,793,945         | 4,793,945         | 0        | 0        |
| Less: Transfer to Other Institutions  | 0                 | 0                 | 0                 | 0        | 0        |
| Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2021, 2022, 2023)       | 0                 | 0                 | 0                 | 0        | 0        |
| Other (Itemize)   |                   |                   |                   |          |          |
| Transfer from Texas Veterans Commission   | 137,781           | 151,750           | 144,766           | 0        | 0        |
| Transfer from Coordinating Board for Advanced Research Program  | 0                 | 39,895            | 0                 | 0        | 0        |
| Other: Fifth Year Accounting Scholarship  | 0                 | 0                 | 0                 | 0        | 0        |
| Texas Grants  | 7,631,062         | 7,721,030         | 7,300,000         | 0        | 0        |
| 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        |
| <b>Subtotal, General Revenue Transfers</b>  | <b>13,072,042</b> | <b>12,750,837</b> | <b>12,283,711</b> | <b>0</b> | <b>0</b> |
| General Revenue HEF   | 8,858,060         | 8,858,060         | 8,858,060         | 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 (2021, 2022, 2023)           | 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)   |                   |                   |                   |          |          |
| Transfer from Agency 902 (Operating Transfer - Hazlewood)   | 90,540            | 98,821            | 94,681            | 0        | 0        |



88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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**732 Texas A&M University - Kingsville**

|   | <b>Act 2021</b>   | <b>Act 2022</b>   | <b>Bud 2023</b>   | <b>Est 2024</b>   | <b>Est 2025</b>   |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Gross Designated Tuition (Sec. 54.0513)</b>  | <b>19,440,977</b> | <b>18,672,700</b> | <b>17,946,750</b> | <b>17,946,750</b> | <b>17,946,750</b> |
| <b>Indirect Cost Recovery (Sec. 145.001(d))</b> | <b>2,368,732</b>  | <b>2,007,831</b>  | <b>2,000,000</b>  | <b>2,000,000</b>  | <b>2,000,000</b>  |
| <b>Correctional Managed Care Contracts</b>      | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          |

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

8/5/2022 11:39:59AM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

## 732 Texas A&amp;M University - Kingsville

|                                  | E&G Enrollment | GR Enrollment | GR-D/OEGI Enrollment | Total E&G (Check) | Local Non-E&G |
|----------------------------------|----------------|---------------|----------------------|-------------------|---------------|
| <b>GR &amp; GR-D Percentages</b> |                |               |                      |                   |               |
| GR %                             | 76.22%         |               |                      |                   |               |
| GR-D/Other %                     | 23.78%         |               |                      |                   |               |
| <b>Total Percentage</b>          | 100.00%        |               |                      |                   |               |
| <b>FULL TIME ACTIVES</b>         |                |               |                      |                   |               |
| 1a Employee Only                 | 234            | 178           | 56                   | 234               | 162           |
| 2a Employee and Children         | 83             | 63            | 20                   | 83                | 40            |
| 3a Employee and Spouse           | 54             | 41            | 13                   | 54                | 27            |
| 4a Employee and Family           | 102            | 78            | 24                   | 102               | 61            |
| 5a Eligible, Opt Out             | 19             | 14            | 5                    | 19                | 17            |
| 6a Eligible, Not Enrolled        | 21             | 16            | 5                    | 21                | 8             |
| <b>Total for This Section</b>    | <b>513</b>     | <b>390</b>    | <b>123</b>           | <b>513</b>        | <b>315</b>    |
| <b>PART TIME ACTIVES</b>         |                |               |                      |                   |               |
| 1b Employee Only                 | 3              | 2             | 1                    | 3                 | 81            |
| 2b Employee and Children         | 0              | 0             | 0                    | 0                 | 1             |
| 3b Employee and Spouse           | 0              | 0             | 0                    | 0                 | 2             |
| 4b Employee and Family           | 0              | 0             | 0                    | 0                 | 2             |
| 5b Eligible, Opt Out             | 1              | 1             | 0                    | 1                 | 50            |
| 6b Eligible, Not Enrolled        | 0              | 0             | 0                    | 0                 | 1             |
| <b>Total for This Section</b>    | <b>4</b>       | <b>3</b>      | <b>1</b>             | <b>4</b>          | <b>137</b>    |
| <b>Total Active Enrollment</b>   | <b>517</b>     | <b>393</b>    | <b>124</b>           | <b>517</b>        | <b>452</b>    |

## 732 Texas A&amp;M University - Kingsville

|                                   | E&G Enrollment | GR Enrollment | GR-D/OEGI Enrollment | Total E&G (Check) | Local Non-E&G |
|-----------------------------------|----------------|---------------|----------------------|-------------------|---------------|
| <b>FULL TIME RETIREES by ERS</b>  |                |               |                      |                   |               |
| 1c Employee Only                  | 217            | 165           | 52                   | 217               | 18            |
| 2c Employee and Children          | 4              | 3             | 1                    | 4                 | 0             |
| 3c Employee and Spouse            | 95             | 72            | 23                   | 95                | 9             |
| 4c Employee and Family            | 9              | 7             | 2                    | 9                 | 1             |
| 5c Eligible, Opt Out              | 0              | 0             | 0                    | 0                 | 0             |
| 6c Eligible, Not Enrolled         | 0              | 0             | 0                    | 0                 | 0             |
| <b>Total for This Section</b>     | <b>325</b>     | <b>247</b>    | <b>78</b>            | <b>325</b>        | <b>28</b>     |
| <b>PART TIME RETIREES by ERS</b>  |                |               |                      |                   |               |
| 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             |
| <b>Total for This Section</b>     | <b>0</b>       | <b>0</b>      | <b>0</b>             | <b>0</b>          | <b>0</b>      |
| <b>Total Retirees Enrollment</b>  | <b>325</b>     | <b>247</b>    | <b>78</b>            | <b>325</b>        | <b>28</b>     |
| <b>TOTAL FULL TIME ENROLLMENT</b> |                |               |                      |                   |               |
| 1e Employee Only                  | 451            | 343           | 108                  | 451               | 180           |
| 2e Employee and Children          | 87             | 66            | 21                   | 87                | 40            |
| 3e Employee and Spouse            | 149            | 113           | 36                   | 149               | 36            |
| 4e Employee and Family            | 111            | 85            | 26                   | 111               | 62            |
| 5e Eligible, Opt Out              | 19             | 14            | 5                    | 19                | 17            |
| 6e Eligible, Not Enrolled         | 21             | 16            | 5                    | 21                | 8             |
| <b>Total for This Section</b>     | <b>838</b>     | <b>637</b>    | <b>201</b>           | <b>838</b>        | <b>343</b>    |

## 732 Texas A&amp;M University - Kingsville

|                               | E&G Enrollment | GR Enrollment | GR-D/OEGI<br>Enrollment | Total E&G (Check) | Local Non-E&G |
|-------------------------------|----------------|---------------|-------------------------|-------------------|---------------|
| <b>TOTAL ENROLLMENT</b>       |                |               |                         |                   |               |
| 1f Employee Only              | 454            | 345           | 109                     | 454               | 261           |
| 2f Employee and Children      | 87             | 66            | 21                      | 87                | 41            |
| 3f Employee and Spouse        | 149            | 113           | 36                      | 149               | 38            |
| 4f Employee and Family        | 111            | 85            | 26                      | 111               | 64            |
| 5f Eligible, Opt Out          | 20             | 15            | 5                       | 20                | 67            |
| 6f Eligible, Not Enrolled     | 21             | 16            | 5                       | 21                | 9             |
| <b>Total for This Section</b> | <b>842</b>     | <b>640</b>    | <b>202</b>              | <b>842</b>        | <b>480</b>    |

**Schedule 4: Computation of OASI**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**Agency 732 Texas A&M University - Kingsville**

| Proportionality Percentage Based on<br>Comptroller Accounting Policy Statement<br>#011, Exhibit 2 | 2021                  |                               | 2022                  |                               | 2023                  |                               | 2024                  |                               | 2025                  |                               |
|---|-----------------------|-------------------------------|-----------------------|-------------------------------|-----------------------|-------------------------------|-----------------------|-------------------------------|-----------------------|-------------------------------|
|   | <u>% to<br/>Total</u> | <u>Allocation<br/>of OASI</u> | <u>% to<br/>Total</u> | <u>Allocation<br/>of OASI</u> | <u>% to<br/>Total</u> | <u>Allocation<br/>of OASI</u> | <u>% to<br/>Total</u> | <u>Allocation<br/>of OASI</u> | <u>% to<br/>Total</u> | <u>Allocation<br/>of OASI</u> |
| General Revenue (% to Total)  | 76.2236               | \$2,142,384                   | 74.0000               | \$2,009,544                   | 74.0000               | \$2,076,233                   | 74.0000               | \$2,076,233                   | 74.0000               | \$2,076,233                   |
| Other Educational and General Funds<br>(% to Total)   | 23.7764               | \$668,273                     | 26.0000               | \$706,056                     | 26.0000               | \$729,487                     | 26.0000               | \$729,487                     | 26.0000               | \$729,487                     |
| Health-Related Institutions Patient<br>Income (% to Total)  | 0.0000                | \$0                           | 0.0000                | \$0                           | 0.0000                | \$0                           | 0.0000                | \$0                           | 0.0000                | \$0                           |
| <b>Grand Total, OASI (100%)</b>   | 100.0000              | <b>\$2,810,657</b>            | 100.0000              | <b>\$2,715,600</b>            | 100.0000              | <b>\$2,805,720</b>            | 100.0000              | <b>\$2,805,720</b>            | 100.0000              | <b>\$2,805,720</b>            |

**Schedule 5: Calculation of Retirement Proportionality and ORP Differential**

8/5/2022 11:40:00AM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

**732 Texas A&M University - Kingsville**

| Description  | Act 2021      | Act 2022      | Bud 2023      | Est 2024      | Est 2025      |
|--|---------------|---------------|---------------|---------------|---------------|
| <b>Proportionality Amounts</b>   |               |               |               |               |               |
| Gross Educational and General Payroll - Subject To TRS Retirement  | 22,308,496    | 21,437,419    | 21,598,200    | 20,943,709    | 20,943,709    |
| Employer Contribution to TRS Retirement Programs   | 1,673,137     | 1,661,400     | 1,727,856     | 1,727,856     | 1,727,856     |
| Gross Educational and General Payroll - Subject To ORP Retirement  | 15,817,623    | 14,284,848    | 14,856,242    | 14,856,242    | 14,856,242    |
| Employer Contribution to ORP Retirement Programs   | 1,043,963     | 942,800       | 980,512       | 980,512       | 980,512       |
| <b>Proportionality Percentage</b>  |               |               |               |               |               |
| General Revenue  | 76.2236 %     | 74.0000 %     | 74.0000 %     | 74.0000 %     | 74.0000 %     |
| Other Educational and General Income   | 23.7764 %     | 26.0000 %     | 26.0000 %     | 26.0000 %     | 26.0000 %     |
| Health-related Institutions Patient Income   | 0.0000 %      | 0.0000 %      | 0.0000 %      | 0.0000 %      | 0.0000 %      |
| <b>Proportional Contribution</b>   |               |               |               |               |               |
| Other Educational and General Proportional Contribution<br>(Other E&G percentage x Total Employer Contribution to Retirement Programs) | 646,029       | 677,092       | 704,176       | 704,176       | 704,176       |
| HRI Patient Income Proportional Contribution<br>(HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)   | 0             | 0             | 0             | 0             | 0             |
| <b>Differential</b>  |               |               |               |               |               |
| Differential Percentage  | 1.9000 %      | 1.9000 %      | 1.9000 %      | 1.9000 %      | 1.9000 %      |
| Gross Payroll Subject to Differential - Optional Retirement Program  | 2,053,486     | 1,600,000     | 1,612,000     | 1,563,152     | 1,563,152     |
| <b>Total Differential</b>  | <b>39,016</b> | <b>30,400</b> | <b>30,628</b> | <b>29,700</b> | <b>29,700</b> |

**Schedule 6: Constitutional Capital Funding**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

8/5/2022 11:40:00AM

| <b>732 Texas A&amp;M University - Kingsville</b> |                 |                 |                 |                 |                 |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>Activity</b>                                  | <b>Act 2021</b> | <b>Act 2022</b> | <b>Bud 2023</b> | <b>Est 2024</b> | <b>Est 2025</b> |
| 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                | 8,858,060       | 8,858,060       | 8,858,060       | 8,858,060       | 8,858,060       |
| Project Allocation                               |                 |                 |                 |                 |                 |
| Library Acquisitions                             | 989,798         | 1,000,000       | 1,000,000       | 1,000,000       | 1,000,000       |
| Construction, Repairs and Renovations            | 905,950         | 4,999,403       | 3,000,000       | 3,000,000       | 3,000,000       |
| Furnishings & Equipment                          | 0               | 0               | 0               | 0               | 0               |
| Computer Equipment & Infrastructure              | 150,980         | 1,000,000       | 500,000         | 500,000         | 500,000         |
| Reserve for Future Consideration                 | 5,402,673       | 0               | 2,416,180       | 2,725,246       | 2,415,912       |
| HEF for Debt Service                             | 1,408,659       | 1,858,657       | 1,941,880       | 1,632,814       | 1,942,148       |
| Other (Itemize)                                  |                 |                 |                 |                 |                 |

**Schedule 7: Personnel**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/5/2022  
Time: 11:40:00AM

Agency code: **732**      Agency name: **Texas A&M University - Kingsville**

|   | Actual<br>2021 | Actual<br>2022 | Budgeted<br>2023 | Estimated<br>2024 | Estimated<br>2025 |
|---|----------------|----------------|------------------|-------------------|-------------------|
| <b>Part A.</b>  |                |                |                  |                   |                   |
| <b>FTE Postions</b>                                     |                |                |                  |                   |                   |
| <b>Directly Appropriated Funds (Bill Pattern)</b>       |                |                |                  |                   |                   |
| Educational and General Funds Faculty Employees         | 233.5          | 249.7          | 256.0            | 256.0             | 256.0             |
| Educational and General Funds Non-Faculty Employees     | 276.1          | 273.7          | 280.7            | 280.7             | 280.7             |
| <b>Subtotal, Directly Appropriated Funds</b>            | <b>509.6</b>   | <b>523.4</b>   | <b>536.7</b>     | <b>536.7</b>      | <b>536.7</b>      |
| Non Appropriated Funds Employees                        | 561.2          | 571.7          | 570.0            | 570.0             | 570.0             |
| <b>Subtotal, Other Funds<br/>&amp; Non-Appropriated</b> | <b>561.2</b>   | <b>571.7</b>   | <b>570.0</b>     | <b>570.0</b>      | <b>570.0</b>      |
| <b>GRAND TOTAL</b>                                      | <b>1,070.8</b> | <b>1,095.1</b> | <b>1,106.7</b>   | <b>1,106.7</b>    | <b>1,106.7</b>    |



**Schedule 8C: Tuition Revenue Bonds Request by Project**

Agency Code: **732**

Agency Name: **Texas A&M University - Kingsville**

| Project Name           | Authorization<br>Year | Estimated Final Payment<br>Date | Requested Amount 2024 |              | Requested Amount 2025 |              |
|------------------------|-----------------------|---------------------------------|-----------------------|--------------|-----------------------|--------------|
| Citrus Center Building | 2006                  | 5/15/2029                       | \$                    | 600,050.00   | \$                    | 596,550.00   |
| Education Complex      | 2016                  | 5/15/2032                       | \$                    | 4,812,520.00 | \$                    | 4,810,530.00 |
| Deferred Maintenance   | 2022                  | 5/15/2043                       | \$                    | 3,916,578.00 | \$                    | 3,916,578.00 |
|                        |                       |                                 | <hr/>                 |              | <hr/>                 |              |
|                        |                       |                                 | \$                    | 9,329,148.00 | \$                    | 9,323,658.00 |

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**732 Texas A&M University - Kingsville**

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**Citrus Center**

|  |          |
|--|----------|
| <b>(1) Year Non-Formula Support Item First Funded:</b> | 1952     |
| Year Non-Formula Support Item Established:             | 1952     |
| Original Appropriation:                                | \$32,000 |

**(2) Mission:**

The Citrus Center provides research and service support to the \$466 million-dollar Texas citrus industry and develops future leaders through academic training of graduate students. Research utilizing established and cutting-edge technologies focuses on variety development, pest and disease control, plant physiology, soil science and irrigation technology. Service is provided through training, consultations, technology transfer, and testing for exotic pests and diseases in the USDA-certified laboratory.

**(3) (a) Major Accomplishments to Date:**

The Citrus Center is credited for sustaining the Texas citrus industry by the development the Rio Red grapefruit and patented a new darker red grapefruit (TR1, Texas Red 1) for release in 2021. New orchard planting designs (raised bed with ground cover) are being rapidly adopted by industry (1,200 new acres planted since 2016) to hasten tree growth, increase production and yield, save water, improve pest and weed control, and is more environmentally sustainable in reducing the use of pesticide and herbicides. The budwood program provides over 300,000 certified pathogen-free budwood to citrus nurseries annually. Integrated pest management programs have been developed to help prevent loss from major pests, where implementation of area wide management program for citrus psyllid control has significantly slowed the spread of greening disease (HLB). Current research has developed pest management programs to control citrus rust mites, and new attract and kill technologies for Mexican Fruit Fly and Asian citrus psyllid control, and increased understanding of the genetic control of broad-spectrum disease resistance. The Center serves the entire state as a USDA-certified diagnostic lab for the detection of plant pathogens and invasive pests. The ratio of external:state funding is over 5.5:1, with an average of \$3 million/year in external grant funding. Approximately 20 graduate students are enrolled annually, with an increasing proportion from the Hispanic community of South Texas.

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

Test new varieties of golden grapefruit, pummelo, red navel, and seedless Valley lemon. Develop non-GMO Phytophthora-resistant rootstocks and greening-resistant varieties. Test biocontrol and heat treatment strategies for Phytophthora and Asian citrus psyllids. Implement attract and kill strategy for psyllids and Mexican fruit fly. Expand new raised bed planting design by establishing industry-wide demonstration orchards. Further development of broad-spectrum disease resistance using only citrus genes. Continue surveying for exotic pests and diseases. Incorporate nutritional and water efficiency strategies to improve citrus production as studies have shown up to 40% water savings versus regular flood irrigation practices. Demonstration sites for low water use irrigation technologies like drip irrigation and sprinklers. Evaluate the effects of soil amendments on tree growth and productivity. Increase outreach to commercial and homeowner citrus growers. The Center will continue to work with the Texas and the USDA to ensure a robust citrus industry benefitting all Texans with the availability of fresh and healthy products. The Center will benefit Texans by continuing efforts to protect against economic losses due to disease and pests and facilitate the safe trade of agricultural products. Continued service to industry supplying disease-free budwood and to the state for detection of plant pathogens by USDA certified diagnostic lab.

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**732 Texas A&M University - Kingsville**

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

Educational funds through Texas A&M University-Kingsville, local fruit sales; private, state & federal contracts and grants.

**(5) Formula Funding:**

N/A

**(6) Category:**

Research Support

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

Since 2013, the Citrus Center has received an average of \$3.0 million per year in research grants and contracts.

**(9) Impact of Not Funding:**

Minimum budgetary needs for the Citrus Center is \$1.5 million to meet base annual expenses of \$1.2 million in faculty and staff salaries and minimal operating expenses. The \$750,000 exceptional item in FY22-23 biennium allowed the Citrus Center to continue serving the state citrus industry and sustain its state-mandated disease-free budwood program. Failure to maintain funding would result in the inability to support the citrus industry of Texas with new varieties, technologies and to maintain and increase profitability. The industry is estimated to support over 5,500 jobs statewide and contribute \$446 million annually to the Texas economy. With threats to the citrus industry (diseases, pests, extreme weather, and urbanization), faculty-led research programs have become very important to citrus industry leaders that strongly support the center. The Center would not be able to generate external grants funds for the university, nor contribute to the recruitment and training of students. The deep freeze that crippled the citrus industry in February 2021 lost over 50% of its citrus crop such that the industry supporters were not able to provide the traditional annual support of \$250,000 in research funding to the Center. External grant funding generated is \$250,000/12 E&G FTEs and would be unsustainable without non-formula support. Failure to acquire funding will negatively impact graduate education, teaching and services for our students, students' success, and time to degree.

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

Permanent

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

N/A

**(12) Benchmarks:**

N/A

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**732 Texas A&M University - Kingsville**

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**(13) Performance Reviews:**

The institution tracks goals and results through the annual Institutional Effectiveness Program (IEP) report, and annual evaluations of the Executive Center Director and faculty. The Center also reports its activities to growers through the Citrus Center Advisory Committee. Graduate programs are SACS accredited and reviewed periodically.

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**732 Texas A&M University - Kingsville**

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**Institute for Ranch Management**

|  |           |
|--|-----------|
| <b>(1) Year Non-Formula Support Item First Funded:</b> | 2006      |
| Year Non-Formula Support Item Established:             | 2006      |
| Original Appropriation:                                | \$255,000 |

**(2) Mission:**

The King Ranch® Institute for Ranch Management (KRIRM) teaches graduate students using a multi-disciplinary, systems approach to ranch management and provides the highest quality lectureships and symposia to stakeholders in the ranching industry. We serve the ranching industry by empowering graduate students and outreach attendees with skills that will enable them to strategically manage complex ranching operations and successfully lead our industry. Curricular and outreach educational programs are designed to teach individuals how to successfully manage the complexity of modern ranches. The KRIRM focuses on building skills of current and future managers in business, natural resources, wildlife resources, human resources, and livestock production aspects of ranching and their interrelationships. The KRIRM collaborates with the Caesar Kleberg Wildlife Research Institute (CKWRI) to emphasize proper management of the range and wildlife resources on Texas ranches and the associated, and significant, economic development opportunities for ranchers and rural communities.

**(3) (a) Major Accomplishments to Date:**

The KRIRM created the world's leading institute for ranch management education and innovation. By the summer of 2022, KRIRM has graduated 50 individuals with the only Master of Science degree in ranch management in the world. The 50 alumni collectively manage 7.2 million acres of ranchland and wildlife habitat in 16 states across North America, more than 150,000 beef cows and bison, 1,000 ranch horses, and over 500 employees. Students of KRIRM have more than 140 case study/service-learning projects for over 50 partnering ranches. KRIRM created the only certificate program in ranch management whereby 127 symposia and lectureships held covering a host of critical issues and topics for successful ranch management. Over 6,000 participants in these events come from 341 states and 9 countries. The KRIRM websites averages over 4,000 visits per month from people interested in the successful management of ranches and their related resources. KRIRM has created the most elite leadership development program in ranching that focuses on the development of skills among the highest potential early career leaders in the beef industry from across the United States in partnership with the National Cattlemen's Beef Association. Beginning in 2020, KRIRM established an applied and translational research program, and began training doctoral students, with a strategic focus on discovery and solution provision for stakeholders in ranching and natural resources systems management areas.

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

During the next 2 years, the KRIRM will host two symposiums on ranch management with 600 attendees from across the United States, and around the world. Six students will graduate with MS degrees and at least six students will be recruited into the KRIRM program. KRIRM will continue to expand applied research and doctoral training to students. More than 25 service-learning case studies will be completed by KRIRM graduate students and recommendations will be reported to partnering ranches across North America. Sixteen lectureships on relevant issues like the oil and gas industry, prescribed burning, complex systems, ag business management, wildlife and livestock management, current issues, and equine management will be held and attended by over 600 individuals. Over 30,000 informative newsletters will be published and mailed to ranching industry stakeholders and academicians around the world. The Institute's website will be used by over 100,000 individuals as a source of unbiased, critical information for land-owners, managers, and policy makers. Forty individuals will be awarded the certificate in advanced ranch management. Six MS research projects will be published as well as articles on ranch management in peer reviewed journals or symposium proceedings. Fifteen nationally-selected beef industry leaders will complete the two-year Excellence in Ag Leadership Program and build their leadership and decision-making capacity.

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**732 Texas A&M University - Kingsville**

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

Endowment earnings and grants.

**(5) Formula Funding:**

N/A

**(6) Category:**

Research Support

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

| Source                       | FY 18-19  | FY 19-20  | FY 20-21  | FY 21-22* |
|------------------------------|-----------|-----------|-----------|-----------|
| Donations to Endowment       | \$0       | \$0       | \$0       | \$300,000 |
| Operating Donations & Grants | \$97,000  | \$208,000 | \$303,000 | \$350,000 |
| Events Revenue               | \$82,000  | \$51,000  | \$62,000  | \$81,000  |
| Endowment Earnings           | \$685,000 | \$729,000 | \$743,000 | \$759,000 |

\*Projected

**(9) Impact of Not Funding:**

The program will be greatly hindered and the training of ranch managers and outreach to agriculture stakeholders severely restricted. Lack of funding will negatively impact the success of our proven model for training world-class ranch managers and will limit discovery and innovation in ranching systems that the agriculture industry in Texas and across North America desperately needs.

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

Permanent

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

N/A

**(12) Benchmarks:**

N/A

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**732 Texas A&M University - Kingsville**

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**(13) Performance Reviews:**

The institution tracks goals and results through the annual Institutional Effectiveness Program (IEP) report, and annual evaluations of the Dean and faculty.

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**732 Texas A&M University - Kingsville**

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**Institutional Enhancement**

|  |             |
|--|-------------|
| <b>(1) Year Non-Formula Support Item First Funded:</b> | 2000        |
| Year Non-Formula Support Item Established:             | 2000        |
| Original Appropriation:                                | \$5,126,268 |

**(2) Mission:**

To provide funding in support of former special items eliminated in the restructuring process and to fund institutional specific goals and strategies critical for mission success. Institutional enhancement funding is rooted in the 71st Texas Legislature's South Texas Border Initiative, which increased appropriations to universities along the Texas Border in an effort to enhance the scope and quality of the region's higher education institutions and provide opportunities for a large and growing Hispanic population. This funding has provided access, opportunity and pathways to success for first-generation, low-income Hispanic students across South Texas. Funding will continue to be utilized in the development of new academic programs and in the enhancement of existing programs across the university, to update and modernize laboratory facilities, and to support diverse natural resource programs focused on South Texas. This funding addresses student needs and provides the institutional support and tools necessary to enable our students to succeed. Additionally, this funding will enable technological advances in computer and science labs, while providing increased support to attract world-class faculty, enhanced student recruitment, retention and graduation efforts, and the ability to broaden public school collaboration, including fostering the Center for Professional Development of Teachers Program.

**(3) (a) Major Accomplishments to Date:**

This non-formula support item has allowed us to continue to improve retention from 66% to 69.4% in 2020. While retention dropped to 65.8% in FY2021 due to the pandemic, we are projecting an improvement this year as the campus returns to pre-pandemic levels. It has also helped to develop two new programs in the Colleges of Engineering and Arts and Sciences that collaborate with 2-year schools to provide greater opportunities for South Texas. The funding was used for institutional lab equipment and market and equity salary raises for faculty.

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

Institutional Enhancement continues to develop and grow quality undergraduate and graduate programs, including laboratories. The College of Engineering has committed itself to the continued economic development of South Texas. This non-formula item provides a stable funding level allowing the College of Engineering and the Biological and Health Sciences programs to develop a regional presence and become an integrated and centralized information/research source for vital technological and health care concerns in the area. Promoting healthy behavior choices through education and community policies and practices are essential for reducing the social burden of hypertension and diabetes. This funding prepares area students for employment in the engineering and health care sectors to further address these concerns.

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

None

**(5) Formula Funding:**

N/A



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**732 Texas A&M University - Kingsville**

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**(6) Category:**

Instructional Support

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

N/A

**(9) Impact of Not Funding:**

Not funding this non-formula support item would severely impact our institution's ability to fund the core academic costs of the university. A reduction to these funds would overall negatively impact access, success, and retention of students. These funds have been specifically provided to focus on the success of our students. These funds provide additional faculty to ensure appropriate student to faculty ratios, as well as classroom and laboratory support. These funds provide support and funding for 175 faculty and staff lines on campus. This faculty would not otherwise be supported in any way and would result in a significant decrease in available courses and sections of classes available to our students and ultimately lead to longer periods till degree attainment and higher costs to students.

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

Permanent

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

The institution tracks goals and results through the annual Institutional Effectiveness Program (IEP) report, and annual evaluations of the Dean and faculty.

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**732 Texas A&M University - Kingsville**

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**John E. Conner Museum**

|  |          |
|--|----------|
| <b>(1) Year Non-Formula Support Item First Funded:</b> | 1966     |
| Year Non-Formula Support Item Established:             | 1966     |
| Original Appropriation:                                | \$15,000 |

**(2) Mission:**

The purpose of this organization is to collect and preserve historical materials relating to the geology, paleontology-archaeolog, anthropology, ethnology, the general sciences literature and art of South Texas and the areas in the Southwest related thereto by such materials; to encourage and foster historical research and study; to acquire and preserve paintings, ceramics and objects of art; to catalog and exhibit its acquisitions; publish and disseminate information about its acquisitions; to encourage and foster the study and preservation of the culture of the region, including its pioneer life; to do any and all things desirable and necessary to enlist the interest and support of the people and institutions of the area in its historical background and its cultural ideals; and to collect, preserve and exhibit such materials. The enumeration of these purposes shall not be exclusive of any matters or materials properly within the purview of a scientific, historical and cultural organization.

**(3) (a) Major Accomplishments to Date:**

In 2021, after a yearlong closure during the COVID-19 pandemic, the Museum has embarked on a series of collaborations, which aim to transform the Museum into a center of hands-on learning, research, and engagement for all of Texas A&M University-Kingsville (TAMUK), the citizens of the Coastal Bend region, and beyond. A new vision along with a workgroup that will serve as an advisory council was created in 2021. The council meets regularly working to strategize and implement transitional changes. The workgroup consists of 10 members representing TAMUK faculty/staff, local community, and alum representative, who also works at The Smithsonian. The Museum has begun a series of upgrades and modernization of gathering spaces, facilities, and technology in an effort to support academic research, experiential learning, graduate student projects, and provide a free space for university and community collaboration. Over the past ten months, the Museum has hosted and/or sponsored over 40 events and activities that serve to expand the museum's footprint, create connections among our communities (14 groups), provide real-life experiences for TAMUK students (9 events), and boost local tourism (17 events). The Museum hosted 29 events connecting university staff/faculty with students, supported events introducing South Texas history and culture to dozens of new international students, created real life museum work experiences for at least 22 undergraduate students and 1 graduate student.

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

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**732 Texas A&M University - Kingsville**

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The Museum will continue its transformation: facilitating hands-on learning opportunities, organization and inventory of the collections, and infrastructure improvements. A series of lectures, virtual learning opportunities, a new permanent exterior exhibit and an annual festival are scheduled. The Museum will expand its outreach to provide virtual museum visits, connection to academic faculty lectures, support community activity, and provide hands-on learning tools to local communities and school districts in the Coastal Bend and Rio Grande Valley.

The museum will host its first annual Tamalada festival, inspired by the Museum's latest permanent exhibit, En Mi Familia which immerses visitors in bilingual music, art, cooking, and culture of a typical South Texas Mexican-American family as depicted by Carmen Lomas Garza's artwork. Coinciding the festival with the university's Family Weekend will tie into local tourism, and celebrate the history and culture of tamales and corn, from corn science faculty talks to tamale making demonstrations, community testimonies/storytelling, and student produced artwork/writings.

A new permanent, exterior exhibit called Curandera – Folk Healing Garden will consist of native plants to build Monarch butterfly habitat, promote native plantings, highlight traditional Folk Healing properties, and provide a walking/sitting space for mental rejuvenation. This project will bring together multiple community organizations.

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

Local funds, donations and grants

**(5) Formula Funding:**

N/A

**(6) Category:**

Public Service

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

Based on our funding received through FY2021, we acquired \$7 from other outside sources for every dollar we received from the State of Texas through the LAR (\$12,000).

**(9) Impact of Not Funding:**

The Museum is operated by two full-time staff, an interim director and administrative coordinator. Current funding covers one full-time professional staff, an administrative coordinator, essential to the operations of the museum. The funding for two positions rely heavily on external grants. Limited funding has caused the Museum to turn away opportunities to provide educational programming and tours to school districts, prospective college student tours, and support additional events, research or lectureships focusing on education for all. Continual funding has resulted in the Museum's inability to hire a full-time collections manager who would organize, assess, and inventory a collection that has been a part of the Museum for almost a hundred years. An inventoried and organized collection will grant research opportunities, hands-on classroom learning experiences, community programming, and the creation of temporary exhibitions.

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

Permanent

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**732 Texas A&M University - Kingsville**

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

The institution tracks goals and results through the annual Institutional Effectiveness Program (IEP) report, and annual evaluations of the Center Director and faculty.

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**732 Texas A&M University - Kingsville**

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**Ph. D. in Engineering**

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|--|-----------|
| <b>(1) Year Non-Formula Support Item First Funded:</b> | 2000      |
| Year Non-Formula Support Item Established:             | 2000      |
| Original Appropriation:                                | \$275,000 |

**(2) Mission:**

The mission of this non-formula support item is to provide continued support for the Ph.D. program in Environmental Engineering and a Ph.D. program in Sustainable Energy Systems Engineering. Funding will be used to enhance the current academic program and leverage doctoral level research funding from federal sources. This initiative strongly supports national goals for increasing the production of Hispanic Ph.D. 's in engineering.

**(3) (a) Major Accomplishments to Date:**

The Ph.D. program in Environmental Engineering, housed in the Frank H. Dotterweich College of Engineering at TAMUK, has achieved wide recognition for student enrollment, academic, marketable skills and research excellence. The program advances the Texas Higher Education Strategic Plan. As a Hispanic-Serving Institution providing South Texas with a wide range of bachelor's, master's, and doctoral degrees, TAMUK is of the country's largest producers of Hispanic engineering graduates. The Ph.D. program in Environmental Engineering began in spring 2002 and had a summer 2022 enrollment of 11 environmental engineering doctoral students, of which 18.2% are female and 18.2% are Hispanic. The program focuses on air quality, water quality, solid/hazardous waste, natural and engineered systems, environmental informatics, and environmental systems engineering. Over \$36.7 million in external sponsored grants have been leveraged within the Ph.D. program since its inception. The Ph.D. Program in Engineering began in fall 2015 and had a summer 2022 enrollment of 11. The programs have graduated 55 doctoral students who have achieved significant careers in academia in Texas, private industry and consulting practices that benefit the State and the federal governments.

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

As the only engineering doctoral programs in South Texas, the expansion of both programs is a primary goal. We anticipate that the environmental engineering program will grow to 30 students by fall 2024 and the sustainable energy systems engineering program to reach 30 students by that same date. We expect to have an additional 10 graduates from the environmental engineering program by the fall of 2022. Graduates from the environmental engineering program are already contributing to the economic development of South Texas, the Rio Grande Valley, and Texas as a whole. This funding will provide support for more students, in both programs, and increase our ability to provide the in-depth technical education required to prepare them as faculty and research-capable engineers for the State of Texas. Our goal is to have at least 30% of doctoral degree recipients be Hispanic and 30% female.

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

None

**(5) Formula Funding:**

Yes, however not adequate to sustain the high level program.

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**732 Texas A&M University - Kingsville**

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**(6) Category:**

Instructional Support

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

Designated Tuition

**(9) Impact of Not Funding:**

The nationally ranked Ph.D. program in Environmental Engineering has already brought additional federal resources and economic benefits and technical jobs to South Texas, and allowed for enhanced training for the graduates. A lack of funding under this program would represent a setback to this economic driver for the region. The emerging Ph.D. program in Sustainable Energy Systems Engineering cannot reach its potential without non-formula funding. The formulas do not provide funding at a level to sustain this program.

Failure to fund the Ph.D. program will negatively impact teaching and services provided to our students, students' success, and time to degree.

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

Permanent

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

The institution tracks goals and results through the annual Institutional Effectiveness Program (IEP) report, and annual evaluations of the Executive Center Director and faculty.

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**732 Texas A&M University - Kingsville**

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**Rural Nursing Sustainability Program**

**(1) Year Non-Formula Support Item First Funded:** 2024

Year Non-Formula Support Item Established: 2024

Original Appropriation: \$1,000,000

**(2) Mission:**

Establish a Bachelor of Science in Nursing degree program to address rural South Texas needs for nurses with the appropriate degree.

- Texas A&M University-Kingsville currently offers a Pre-Health Professional Nursing undergraduate program. Expanding the existing program to continue the field of study to include a Bachelor of Science in Nursing would allow students to continue their studies at the same institution.
- As requested in the Building a Talent Strong Texas, providing a Bachelor of Science in Nursing program will align students' skills with the workforce shortage of nurses in rural South Texas while ensuring greater earning potential.
- The Texas Center for Nursing Workforce Studies most recent report notes the demand for RNs will exceed the supply of RNs by more than 57,000 by 2032 in Texas.
- The region surrounding Kingsville is projected to have a deficit of more than 6,000 FTE nurses for the population by 2032.
- An additional BSN program would help address a portion of the roughly 800 qualified applicants who are denied admittance to the 10 existing nursing programs in the region due to space limitations.

**(3) (a) Major Accomplishments to Date:**

N/A

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

If the program is approved, by The Texas Higher Education Coordinating Board, we would seek to partner with the facility to allow our students access to the training facility. There are 23,000 more unfilled jobs in Texas for registered nurses than there are nurses seeking to fill them, according to a labor analysis by the Texas Workforce Commission.

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

N/A

**(5) Formula Funding:**

N/A

**(6) Category:**

Instructional Support

**(7) Transitional Funding:**

N

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**732 Texas A&M University - Kingsville**

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**(8) Non-General Revenue Sources of Funding:**

N/A

**(9) Impact of Not Funding:**

If funding is not received, the deficit in qualified nurses will continue to grow in the region and hinder the ability to provide adequate health care to the people of South Texas.

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

Permanent

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

The institution tracks goals and results through the Institutional Effectiveness Program (IEP) report, and annual evaluations of the Dean and faculty.

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**732 Texas A&M University - Kingsville**

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**South Texas Academic Readiness (STAR) for High School**

|  |             |
|--|-------------|
| <b>(1) Year Non-Formula Support Item First Funded:</b> | 2024        |
| Year Non-Formula Support Item Established:             | 2024        |
| Original Appropriation:                                | \$2,500,000 |

**(2) Mission:**

The mission is to ensure students from our at-risk communities can successfully transition from high school to university, overcome learning loss caused by the pandemic, and be successful in higher education; ultimately providing increased job opportunities for our community by providing access to high value degrees, credentials and real world, in demand job skills. The program will work with South Texas high schools to identify first generation college students struggling to navigate the application, admission, financial aid, and enrollment processes and provide targeted assistance to guide them through these various processes. An increase in staffing in Admissions, Financial Aid, and Advising is needed. The program will work with South Texas high schools to identify academically at-risk students and bring them to the campus for a summer bridge program to help with the basic skills needed in core college courses (Math and English) and basic study skills. Just as important as the learning loss, is to be familiar and fluent with broadband connectivity and building peer support networks. TAMUK is a Hispanic Service Institution (71% Hispanic). In addition to minority status, many of our students are also first-generation college students (60%) and come from low socio-economic backgrounds (60% Pell eligible). More than 60% of our students are categorized as “at risk.” TAMUK has a long history of providing access and opportunity to the people of South Texas.

**(3) (a) Major Accomplishments to Date:**

A recent assessment of first-generation college students was conducted and has determined there is a struggle to complete many of the initial tasks associated with applying to and completing the admissions process to attend college. The typical yield rate for these students is 15%.

Retention has also dropped from 72.1% (FY 2020) to 65.8% (FY 2021) during the pandemic.

While we will focus on increasing students’ progress to achieve academic benchmarks, the pandemic has highlighted two other areas that need to be addressed to ensure students’ future success. The first is for the students to be familiar with and fluent in broadband and other computer technologies. These will continue to be a major tool in our future. The other is the ability to develop and participate in peer support networks to enhance social, psychological, and emotional health. A new summer bridge program was developed and implemented in 2022 and will integrate these areas to ensure our students will be more successful in the future.

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

\*The yield rate on admitted students who enroll in classes will increase due to the enhanced services offered to incoming students.

\*Students will become college ready and successfully be placed in college courses. This will reduce their time to degree because of their academic preparation, technological fluency, and peer support network developed during the summer program.

\*Technological fluency will enhance students’ ability to complete assignments through the learning management system, an essential skill both in online and face-to-face instruction and make them more career ready for use of technology in the workplace.

\*Peer support networks will increase students’ sense of belonging, which is a crucial element in improving retention.

\*Taken together, the summer bridge will lead to improved retention rates (5-10%) over the next two years. The services provided will be an equity-initiative that will help reduce the disproportionate burden that the pandemic has placed on the largely rural and impoverished youth of South Texas.

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**732 Texas A&M University - Kingsville**

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

N/A

**(5) Formula Funding:**

N/A

**(6) Category:**

Instructional Support

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

N/A

**(9) Impact of Not Funding:**

\*If this learning loss is not corrected, the lives of these young students and the future economy of our region, state, and nation could be adversely impacted. This summer bridge program will help ensure that not only is the learning loss corrected, but that these students are even provided an advantage in their preparation for higher education.

\*The region will see a continued unmet demand in critical workforce areas.

\*The reduction of graduates from South Texas will impair the growth of the middle class across the region.

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

Permanent

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

The initiative will track goals and results through the annual Institutional Effectiveness Program (IEP) report, and annual evaluations of faculty and staff supporting the program.

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**732 Texas A&M University - Kingsville**

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**South Texas Archives**

|  |           |
|--|-----------|
| <b>(1) Year Non-Formula Support Item First Funded:</b> | 1998      |
| Year Non-Formula Support Item Established:             | 1997      |
| Original Appropriation:                                | \$125,000 |

**(2) Mission:**

The South Texas Archives (STA) at Texas A&M University-Kingsville was established to preserve, catalog, and provide public access to the history, culture, and life at the university, in the community, and for all South Texas. The STA encourages discovery and research by students, faculty, researchers, and other stakeholders by providing online and physical access to over 400 unique collections, reference search help, course instruction, and collaboration with other departments, archives, and historical entities. The unique resources in the STA are renowned, attracting diverse visitors and researchers from across the United States and beyond, including, New Mexico, California, Arizona, Arkansas, New York, Spain, and Mexico. In 1982, the STA was designated as the official depository for university historical documents. The STA was also designated as a Regional Historical Resource Depository for the Texas State Library and Archives System and holds local government records from the eleven surrounding counties, including Aransas, Bee, Brooks, Duval, Jim Wells, Kennedy, Kleberg, Live Oak, Nueces, Refugio, and San Patricio counties. The STA looks to the future to reestablish the habitual depositing of relevant materials to the archives, promoting the importance of donation by engaging and building relationships with community members and committees, and developing ways of gathering more resources from present pools of knowledge for future generations.

**(3) (a) Major Accomplishments to Date:**

The South Texas Archives (STA) is the oldest archives in South Texas and home to many valuable collections relating to the history and heritage of the region. Included are papers of J. T. Canales, Alonso S. Perales, Charles H. Flato, Walter Meek, the Kennedy Family, the Wade Ranch, the Agrasanchez Collection, the Falcon Record Collection, the Armstrong Family Photograph Collection, the Frank and June Dotterweich Collection, and the Legislative papers of Senator Carlos Truan and Representative Irma Rangel. From 2019 to 2021, the STA received a grant from the U.S. Institute of Museum and Library Services and the Texas State Library and Archives Commission, which allowed us to completely digitize the George O. Coalson Annotated Bibliography composed of 46,000 annotated notecards spanning 10 major eras of Texas history from pre-Columbian to 1945. Resources have been linked to the online catalog. The STA has developed a more accurate catalog and a barcode inventory. The STA added 5,228 items from the Kennedy Family Collection to the online catalog including letters, maps, ledgers, and digitized photos. 875 other items, such as boxes and trunks, were given a unique STA barcode that will allow us to track usage and perform yearly inventory checks with both forms of looking at the collection providing positive feedback. We have included more collections including Irma Rangel's papers adding over 6,266 records to the catalog alone.

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

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**732 Texas A&M University - Kingsville**

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The overall goal is to complete both the barcode inventory and the more robust cataloging for the entirety of the STA (roughly 9,200 linear feet) with limited staffing and continuous incoming collections. By 2024, the STA hopes to have all the rare books (15,000+), theses/dissertations (6,000+), microfilm (7,000+), artwork and half of the archival stacks completed. The STA wants to re-establish itself as the primary archive in South Texas with the university and the surrounding communities. TAMUK's centennial anniversary will occur in 2025 and we will be heavily involved in providing resources and support to departments across campus in preparation for the event. The STA is also working on redesigning the website from scratch. The website redesign is crucial to meet the WCAG 2.0 standards to be inclusive for our diverse user group. The STA will also continue to digitize and provide access to collections. We are in the process of digitizing and better preserving the Bishop News from 1915 to 1967 with the help of community volunteers and hope to complete this newspaper and move to other newspapers for local access since the items are deteriorating. Now that the Kennedy papers are fully cataloged, we are writing a grant proposal for the Kennedy Foundation with the goal of receiving funds for additional workers to digitize the Kennedy Collection.

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

Local funds

**(5) Formula Funding:**

N/A

**(6) Category:**

Public Service

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

None

**(9) Impact of Not Funding:**

If not funded, the archival acquisitions and operations would be supported (to the extent possible) through Jernigan Library budget allocations. Currently, the Library's budget is supporting the staffing and minimal basic preservation needs. The library collections funding has been flat for the last five years. Without funding, the STA's ability to provide service to its current and future stakeholders will be drastically reduced. The restricted purchase of preservation materials, the need to replace old equipment used for digitization and viewing certain material types, and no programming allocations will hinder the online and physical discovery of materials, research potential, and community collaboration. Reduced funding will lead to one of TAMUK's greatest assets' continued depreciation at a time when it could not only see growth, but become a pillar for the university, Kingsville, and South Texas.

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

Permanent

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**732 Texas A&M University - Kingsville**

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

The institution tracks goals and results through the annual Institutional Effectiveness Program (IEP) report, and annual evaluations of the Executive Center Director and faculty.

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**732 Texas A&M University - Kingsville**

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**South Texas Venom Therapeutic Initiative**

**(1) Year Non-Formula Support Item First Funded:** 2024  
Year Non-Formula Support Item Established: 2024  
Original Appropriation: \$2,000,000

**(2) Mission:**

\*The National Natural Toxin Research Center (NNTRC) at Texas A&M University-Kingsville is the only nationally recognized toxin center in the United States. The NNTRC is bringing Texas to the forefront of developing and delivering alternative strategies for next-generation anti-venom treatments.

\*The funding will be used to:

\*\*Develop the next generation of anti-venoms and therapeutics to benefit Texans who receive a snake bite.

\*\*Train first responders on state-of-the-art first aid for snake bite victims in rural areas of Texas.

\*\*Develop new drugs and antibody/anti-venom therapeutics in Texas.

\*\*Train students to meet the technical support needs of Texas's biotechnology/pharmaceutical industries.

\*Five million people are bitten by snakes every year, with more than 100,000 dying and approximately 400,000 severely injured.

\*Effects are concentrated in rural communities.

\*While antivenom can effectively reverse the toxic effects of envenomation, the costs are significant due in part that each species of snake requires a separate antivenom using an archaic production method that is over 120 years old. The result is antivenom is not regularly produced, in short supply, and no single cross-reactive therapeutic available for snake bite treatment.

**(3) (a) Major Accomplishments to Date:**

As the only National Institute of Health recognized Toxin Center in the United States and through its strong venom and antivenom related partnerships, including the Texas A&M Institute for Bioscience and Technology (IBT) and Texas Therapeutics Institute (TTI), NNTRC focuses on its extensive drug discovery platforms and expertise. The NNTRC received renewed funding of \$2.46 million over the next five years from the National Institutes of Health.

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

Develop the training needed to provide state-of-the-art first aid to first responders. Use research training to encourage approximately 1200 undergraduate and graduate students to pursue careers in STEM programs to work in the biotech/pharmaceutical research fields. Set the stage for the next-generation of antivenom treatments and commercialization of those treatments through our different partnerships to benefit Texas.

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

N/A

**(5) Formula Funding:**

N/A

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**732 Texas A&M University - Kingsville**

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**(6) Category:**

Research Support

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

Grant funding:

FY2020 \$1.1 Million

FY2021 \$1.1 Million

FY2022 \$1 Million (year-to-date)

**(9) Impact of Not Funding:**

Reduced potential for Texas biomedical researchers to lead and capitalize on the commercialization on a unique national resource and develop new drugs and therapies.  
Reduced opportunities for employment for students and scientists in Texas. Loss of potential patents that would benefit the universities and companies.

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

Permanent

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

The institution tracks goals and results through the annual Institutional Effectiveness Program (IEP) report, and annual evaluations of the Dean and faculty.

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**732 Texas A&M University - Kingsville**

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**Veterinary Technology Program**

**(1) Year Non-Formula Support Item First Funded:** 2014  
Year Non-Formula Support Item Established: 2014  
Original Appropriation: \$750,000

**(2) Mission:**

Provide Texas with licensed animal healthcare professionals who have earned a B.S. degree in Veterinary Technology from the only program in the nation that provides significant opportunities to work with large animals and wildlife. These areas are critically under-served in the profession, and the program targets an underserved minority population of students.

**(3) (a) Major Accomplishments to Date:**

The program achieved Full accreditation from the American Veterinary Medical Association (AVMA) and has graduated seven cohorts, including graduating 26 students in class of 2022. Currently, ~20% of students applying for the program are denied due to the maximum capacity of the program. The program has secured a \$1.3 million endowment in support of the program. The three-year rolling average of first-time pass rate for the Veterinary Technician National Exam is 80.85%, which is >10% above the national average.

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

Continued collaborative developments with leading institutions for large animal, small animal, and zoo/wildlife medicine & surgery, including Colleges of Veterinary Medicine. Addressing of compliance concerns raised by the AVMA to meet accreditation standards for deficiencies that must be addressed in 2023 to maintain accreditation, such as faculty: student ratios and construction of new faculty/staff offices and kennel facilities for housing small animals.

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

University funds initiated the program area.

**(5) Formula Funding:**

Yes, though not adequate to sustain the next influx of students.

**(6) Category:**

Instructional Support

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

Institutional Funds  
FY 17-18



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**732 Texas A&M University - Kingsville**

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\$120,000

FY18-19

\$61,925

FY19-20

\$61,985

FY20-21

\$53,175

FY21-22

\$53,175

**(9) Impact of Not Funding:**

The Program is at full student capacity, and the current budget is insufficient to cover salaries/fringes to hire three veterinary technicians to meet accreditation standards and failure to hire these positions jeopardizes accreditation. There is a small number of large animal and wildlife veterinarians in Texas, largely because there are limited veterinary technologists who have received training in these areas. The state will not be able to develop the professional capacity that is needed to support the livestock and wildlife industries in Texas.

Failure to fund the program will negatively impact accreditation, teaching, and services to students, program success, and time to degree completion.

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

Permanent

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

The institution tracks goals and results through the annual Institutional Effectiveness Program (IEP) report, and annual evaluations of the Director, faculty, and staff of the Veterinary Technology Program. The Director also reports its activities to a group of veterinary professionals through the Program's Advisory Committee.

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**732 Texas A&M University - Kingsville**

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**Wildlife Research Institute**

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|--|-----------|
| <b>(1) Year Non-Formula Support Item First Funded:</b> | 1992      |
| Year Non-Formula Support Item Established:             | 1991      |
| Original Appropriation:                                | \$250,000 |

**(2) Mission:**

The Caesar Kleberg Wildlife Research Institute (CKWRI) conducts wildlife and habitat research on game, non-game, and endangered wildlife, primarily in the South Texas region, but in other regions of Texas as well. Institute scientists are also heavily involved in supporting and enhancing graduate and undergraduate education. Because of its rich floral diversity, South Texas supports an impressive array of native animals. It is also a funnel for migratory birds to and from the tropics and acts as a corridor for movement of diseases that can sicken people, livestock, and wild animals. The Institute develops critical information on conservation of economically and ecologically important wildlife in Texas and supports management of wildlife that matter to all Texans. This information is transferred to the public, to landowners, and to land managers through site visits, publications, social media and websites, workshops, conferences, seminars, and presentations.

**(3) (a) Major Accomplishments to Date:**

Caesar Kleberg Wildlife Research Institute is recognized as one of the premier wildlife programs in the nation. Approximately 50 graduate students are supported each year from external funding sources. In addition, the Institute supports undergraduate education and involves over 60 undergraduates each year in experiential learning. Over 350 students have received MS and PhD degrees through the CKWRI since 1981. We directly impact our landowner constituents through workshops, seminars, and personal site visits (approximately 75-100 ranch visits per year) on properties that total over 1.5 million acres. Landowners and land managers use our research results on a daily basis to address conservation and natural resources issues. The ratio of external funding to State of Texas funding exceeded \$31:\$1 over the past 2 years. This program is focused on environmental/conservation concerns for the Texas borderlands, its coastal zone, as well as rural economies in the South Texas region and beyond. To achieve the goals of THECB's strategic plan, the Caesar Kleberg Wildlife Research Institute enhances job creation, promotes economic development for the underserved and underrepresented economy of South Texas and focuses on diseases carried by wildlife that affect human health and livestock production throughout the state.

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

The Caesar Kleberg Wildlife Research Institute will attract private funding for research on wildlife conservation and management in the Texas borderlands and coastal zones. It is projected that \$16 million in external funds will be generated by Institute faculty over the next two years, most of which will support graduate education at Texas A&M University-Kingsville. The CKWRI will seek funding for environmental/conservation research which will match state funds at a projected ratio to exceed \$30:\$1, external to state. Through undergraduate and graduate education, the CKWRI will train the specialized workforce needed to manage the region's valuable natural resources. The Institute is also well-positioned to address wildlife-borne diseases that threaten people, livestock, and other wild animals, diseases such as avian influenza, Texas cattle fever, and chronic wasting disease. All Texans will benefit from this effort through improved rural economies, wildlife recreational opportunities, eco-tourism, restoration of native plant communities, and improved range management.

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

Private gifts, and state and federal contracts and grants.

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**732 Texas A&M University - Kingsville**

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**(5) Formula Funding:**

N/A

**(6) Category:**

Research Support

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

Grant and Gift Funds

| FY 17-18    | FY 18-19     | FY 19-20     | FY 20-21    | FY 21-22*   |
|-------------|--------------|--------------|-------------|-------------|
| \$8,841,279 | \$10,078,729 | \$10,607,080 | \$7,989,558 | \$8,408,804 |

\*FY22 is year to date as of June 29, 2022

**(9) Impact of Not Funding:**

The ability to leverage outside funding would be almost non-existent; we would significantly diminish research opportunities for graduate research assistants, undergraduate experiential learning and faculty personnel. The region would have fewer trained personnel to fill natural resources jobs. We would not have the necessary knowledge or tools to address wildlife-borne diseases; and we would inhibit our ability to develop conservation strategies for wildlife and habitats important to Texas conservationists, state and federal agencies, and landowners.

Lack of funding will negatively impact research funds generated, support for graduate programs, teaching, services provided to our students, students' success, and time to degree.

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

Permanent

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

The institution tracks goals and results through the annual Institutional Effectiveness Program (IEP) report, and annual evaluations of the Executive Director and faculty.

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**732 Texas A&M University - Kingsville**

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