LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2026 and 2027

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

by

Texas A&M University-Kingsville

October 18, 2024

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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 Office of the Governor, Budget and Policy Division, 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 Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

Chief Executive Office or Presiding Judge

Signature

Robert H. Vela, Jr.
Printed Name

President
Title

7/30/24
Date

Board or Commission Chair

Signature

William Mahomes, Jr.
Printed Name

Chairman, Board of Regents
Title

Date

Chief Financial Officer

Signature

Jacob W. Flournoy
Printed Name

Vice President for Finance and CFO
Title

Date

Texas A&M University-Kingsville

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89th Regular Session, Agency Submission, Version 1

Agency Code:	Agency:	Prepared By:
732	Texas A&M University-Kingsville	Jennifer Alexander

Date: October 18, 2024

For the schedules identified below, the Texas A&M University-Kingsville Adminstration 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 2026-2027 biennium.

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732 Texas A&M University - Kingsville

MISSION

Founded in 1925, Texas A&M University-Kingsville is a federally designated Hispanic and minority serving institution with a recognized history of providing quality higher education opportunities to the South Texas region and beyond. As the founding public institution of higher education in South Texas, Texas A&M University-Kingsville transforms lives and creates well-rounded leaders through a commitment to excellence in teaching and learning and the pursuit of research and discovery. With a focus on student success, the University offers high-quality undergraduate, graduate, and doctoral education. Our graduates advance the vitality of their communities, both locally and globally, with courage and integrity.

Texas A&M University-Kingsville has grown and developed in response to the educational and economic needs of the region. Within the academic year 2023-2024, the University provided students the ability to pursue a college education in 45 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 sciences, environmental engineering, and engineering). Recognized as a Carnegie Classified Doctoral University-High Research Activity (R2), Texas A&M University-Kingsville is one of 133 public universities in the country and one of 11 public universities in the Texas to have this classification.

ENROLLMENT

Texas A&M University-Kingsville has experienced nearly 8% growth in enrollment since fall of 2022. The University's enrollment efforts have been strategic and have targeted not only new undergraduate students but dual enrollment and master's students as well. Initiatives include re-energizing recruitment efforts in targeted regions, such as the Coastal Bend and Rio Grande Valley, efforts to help in FAFSA completion, and enhanced onboarding programming.

Texas A&M University-Kingsville takes pride in its roots as the primary source of a quality higher education within the rural South Texas community which includes some of the most economically challenged counties in Texas, as well as beyond our regional borders. The University currently enrolls over 6,500 students, and graduates over 1,300 students annually. Approximately 40% of the degrees earned at Texas A&M University-Kingsville are in the STEM (science, technology, engineering, and mathematics) fields, which are vital to South Texas and the State. Nearly 75% of our student body are from underrepresented minority backgrounds. As such, we are proudly recognized by the Department of Education as a Hispanic-Serving Institution (HSI) and as a Minority-Serving Institution. With 39 U.S. states and territories and 39 countries represented during the fall of 2023, our graduates advance the vitality of their communities, both locally and globally, with courage and integrity.

HIGHER EDUCATION FUND (HEF) and COMPREHENSIVE REGIONAL UNIVERSITY FUND (CRU) FUNDING REQUESTS

Texas A&M University -Kingsville respectfully requests the Legislature's support for increasing the funding levels allocated to the highly successful Higher Education Fund and Comprehensive Regional University Fund programs in this Legislative session. The University's enrollment is trending upward based on new University leadership, renewed partnerships with independent school districts, community partners and regional and area businesses, and in large part to the Legislature's continuing support of the Comprehensive Regional University Fund and the Higher Education Fund.

The Texas Constitution, Article VII, Section 17, established the Higher Education Fund (HEF) by amending Chapter 62 to the Texas Education Code. As a regional university approaching its centennial anniversary, this annual source of funding is vitally important to the university's ability to carry out major repairs and building renovations. These repairs and renovations are ongoing and necessary to address life, health and safety issues within the campus' infrastructure. The funds are utilized to address not only deferred maintenance, but also as a source to immediately address damage from hurricanes and other storms, before proceeds can be received from the University's property insurance carriers which can take months or longer. Specific to deferred maintenance, HEF funds are an essential funding source for the implementation of our campus master plan which includes the demolition of buildings that have passed their useful life. Without these funds for demolition, the University is unable to address this unusable surplus space. Since 1985, the Legislature has increased the total funding level four times with the last increase in 017. Persistent inflation combined with the potential for a reduction in HEF funding, could force the University to downsize undergraduate and graduate majors that serve the needs of rural South Texas at a time when the University is experiencing renewed enrollment growth that mirrors the growth in the rural South Texas economy. The

University is requesting the Legislature's consideration for increasing the amount allocated to the Higher Education Fund in this Legislative Session to help rural regional universities such as Texas A&M University-Kingsville.

Texas Education Code Chapter 62, Subchapter I, established the Comprehensive Regional University Funding Program (Program). The Program's purpose is to provide additional funding to comprehensive universities, doctoral universities, and master universities to support the institutions in serving at-risk students, helping meet Texas workforce needs, and enhancing the regional economy where the institution is located. Since the inception of this funding source, Texas A&M University-Kingsville has leveraged the funds to 1) develop the Javelina Relight Program to aide students who paused their academic goals because of financial barriers, but are ready to resume their studies and complete their degrees at Texas A&M-Kingsville; 2) expand the University's Summer Bridge Program to aide junior college transfer students from Coastal Bend College, Texas Southmost College, and Rio Grande Valley and rural South Texas high school students by assessing academic deficiencies and then tailoring personalized plans to ensure the success of this student group and 3) expand the University's Student Intern Program to aide in the development of intern positions within the University that will support students in their academic fields of study.

NON-FORMULA FUNDING REQUESTS
Formula funding needs in the next biennium include additional support to improve core instruction, research, and service operations of the University. Funding for the following additional non-formula items is critical the University to address the educational needs of rural South Texas.

**Rural Nursing and Health Professions Programs (Exceptional Item request $10,000,000 for the biennium / $5,000,000 per year)
Establishing Rural Nursing and Health Professions Programs will address the regional needs for nurses with the appropriate degree required by hospital systems in the South Texas region. The University currently offers a Biomedical Sciences Pre-Professional Option undergraduate program. The existing Biomedical Sciences Pre-Professional Option program can be expanded to a Bachelor of Science in Nursing to provide students with a contiguous and seamless course of study to earn a Registered Nursing, BSN; which is the preferred degree for regional health care systems.
As delineated in the THECB's 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 for graduates.

- The Texas Center for Nursing Workforce Studies' most recent report notes the 2022 demand for RNs exceeds the supply of RNs by more than 44,000 in Texas and by more than 56,000 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.
- In 2023, the Texas Center for Nursing Workforce Studies reported 13,705 qualified applicants were denied admission to Registered Nurse training programs in Texas because there wasn't enough space for them.
- There is an ever-growing shortage of nurses throughout the region, state and nation as health care systems are forced to fill permanent positions with temporary contract nurses who are paid more than double what the permanent positions earn.
- There are currently more than 130 job opportunities for Registered Nurses within the Coastal Bend region.

CAPITAL CONSTRUCTION ASSISTANCE PROJECTS (CCAP)
** STEM Building (Capital Construction Assistance Project request of $90,000,000)
Texas A&M University-Kingsville recognizes the benefit of providing graduates in STEM and health professions disciplines to Texas, particularly the under-served rural areas and the Texas border region. The University has experienced high growth and employer demand in STEM fields and the University's expansion of STEM opportunities will support regional plans for economic development in the energy sector and the expected growth in workforce. Texas is becoming a leader in direct air

capture, with deployment potential that could create as many as 400,000 jobs by 2050. The announced development of a direct air capture facility in Kleberg County will bring an estimated 2,500 jobs to the community over the next five years. This, along with the announced billion-dollar development of a lithium refinery in the surrounding area, could provide the need for advanced trainings in this field. The new building will deliver skilled, highly educated professionals who are ready to join the South Texas workforce, empowering surrounding communities.
This 119,000 GSF building will provide state-of-the-art spaces for educating students studying in all areas of science, technology, engineering, and allied health programs. The total capital investment request includes funds for research and teaching lab equipment, clinical spaces and laboratories, IT infrastructure upgrades, and other furniture, fixtures, and equipment as well as advanced classroom spaces, computer labs, and office spaces. The building design will support hands-on student learning experiences that provide the skills needed for careers in STEM fields, along with modern shared spaces for collaboration with various industries. The new building will also provide multidisciplinary research labs where faculty across all disciplines can engage in innovative research.
Construction of this new building will also provide the opportunity to address approximately $50 million in campus deferred maintenance, through the demolition of five existing buildings and upgrading campus IT infrastructure to support the new building. These five campus buildings collectively total 129,000 GSF and range between 55 and 93 years in age.

The above nonformula funding requests have been designated as a priority request for this biennium. A summary of Texas A&M University-Kingsville's additional CCAP funding needs in order to effectively carry out the University's service mission to the citizens of rural South Texas are briefly listed as follows.

** Campus Deferred Maintenance: $90,000,000 request
This project would address deferred maintenance which is impacting the University's ability to deliver high quality academic and research programs in a safe learning and living environment. Annual HEF allocations are not sufficient to meet these infrastructure needs.

** South Texas Health Hub Building: $60,000,000 request
The South Texas Health Hub building will be a new 50,000 GSF building. Texas A&M University-Kingsville has been partnering with the Texas A&M Health Sciences Center's School of Medicine and School of Pharmacy on a comprehensive, strategic plan to establish a South Texas Health Hub to provide rural South Texas citizens with clinical, research and academic programs. As part of this initiative, the University is planning to develop new Rural Nursing and Health Professions Programs.

** Agriculture and Natural Resources Facilities: $90,000,000 request
This project will expand the University's Veterinary Technology teaching facilities to double the class-size due to demand for this educational program; construct a new state-of-the-art College of Agriculture and Natural Resources teaching and research building; and construct a new Farm Mechanics Building. The new construction will total approximately 120,000 GSF.

** Student Academic and Support Services Building: $70,000,000 request
The new Student and Academic Support Service building would be a 70,000 GSF building. This new campus hub facility will support students through providing dedicated spaces to address and enhance academic performance; provide support services for student activities; and provide social gathering and meeting spaces through conference rooms and larger auditorium style spaces.

HIGH PRIORITY REQUESTS OF THE TEXAS A&M UNIVERSITY SYSTEM
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. The 88th Legislature recognized this importance by making historic investments in higher education, including several key base funding streams –

formulas, performance funding for comprehensive regional universities (CRUs), higher education group health insurance, and reimbursement for Hazlewood Legacy students. We appreciate this investment but continue to face challenges such as high inflation as we strive to meet the increasing needs of today's college student. Preservation of the strategic investments made by the legislature last session coupled with additional ongoing investment in higher education is essential to maintain our service to the state. Key funding issues are detailed below:

Base Funding – Maintaining an equitable, reliable, and predictable source of funding for higher education is critical to allow our institutions to plan, teach, and support our students through to graduation and a successful entrance into the workforce. The state provides this base funding through both formula and non-formula support. Formula funding, which accounts for the majority of our institutions' net GR appropriations, supports the core instructional, operational and infrastructure costs at our institutions. Our highest priority is additional funding in the formulas to cover student enrollment growth and address cost increases and inflation to offset pressure on tuition, building on last session's investment into the formulas.

Until formula funding can keep pace with enrollment growth, inflation, and cost increases, non-formula support remains a critical source of base funding. Moreover, as needs for student services grow, non-formula items increasingly serve as an important source of support for our students and academic programs. We request that non-formula support items be maintained at current levels in the upcoming biennium in order to maintain vital academic programs and student support services.

Performance Based Funding for Comprehensive Regional Universities – The state's 27 public regional universities, known for being both affordable and accessible, support their local communities and serve a distinct student population in their areas. This outcomes-based funding has been transformational in retaining and supporting at-risk students at regional universities. In particular, at Texas A&M University-Kingsville this funding has been vitally important to aid students who paused their academic goals because of financial barriers, but are ready to resume their studies and complete their degrees through the Javelina Stop-Out Recovery Program. The funding supports new positions assigned to each incoming cohort that will impact all students through the first and second year experiences. We request continued investment for this key funding stream that supports academic and student success at regional universities.

Higher Education Group Health Insurance – We appreciate the funding included last session to support health insurance for our employees. However, even with this additional funding our institutions are struggling to keep up with ever-growing health care costs, effectively resulting in budget cuts elsewhere to cover these increases. We request funding to cover increases in covered enrollments and in health care costs. We also request restoration of the gap in funding for our employees compared to state employees in the ERS group plan.

Hazlewood Legacy Program – The A&M System is committed to serving our state's veterans and we appreciate the increased relief provided last session for the Hazlewood Legacy program costs. However, veteran friendly universities like those in the A&M System with proportionally higher legacy enrollments continue to have an outsized burden when it comes to Hazlewood. We request additional state support to reimburse universities for 100 percent of 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 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. Additionally, we support the new Texas Leadership Scholars Program and the Texas Leadership Research Scholars Program and the opportunities these programs provide for undergraduate and graduate students. Financial aid is used by students to pay their tuition and fees and is not a substitute for state funding into the formulas.

Higher Education Fund – This session, as provided by the constitution, the 89th Legislature is required to review the allocation of and appropriations to the Higher

Education Fund (HEF). The HEF funding is vital to the maintenance, major repair, and rehabilitation of our aging campuses. It is imperative that the HEF address both the needs of growing institutions but also the needs of older campuses that require significant revitalization to be able to continue to provide high-quality, 21st century education to our students. Additional investment for this capital funding is critical to address dramatic increases in inflation, construction costs, and IT costs at our HEF institutions. As a regional university approaching its centennial anniversary, this annual source of funding provides vital support for completing major repairs and building renovations. These renovations are ongoing and necessary to address life, health and safety issues within the campus' infrastructure. Persistent inflation combined with the potential for reductions in HEF funding could force the University to downsize and negatively impact its ability to serve the needs of rural South Texas at a time the University is experiencing renewed enrollment growth that mirrors the growth in the rural South Texas economy.

ACCOMPLISHMENTS

- The founding institution of higher learning in South Texas, Texas A&M University-Kingsville will celebrate a century of transforming lives and propelling the region forward in 2025.
- The salary earning potential of Texas A&M University-Kingsville graduates ranks the highest of all public university graduates in South Texas and 5th highest among public universities in Texas, according to Payscale's College Salary Report for 2023.
- Texas A&M University-Kingsville ranks among the top 4% of universities in the country in social mobility, according to U.S. News and World Report.
- In 2023, TAMUK became the first four-year university in the nation to join the Caring Campus Movement with the Institute for Evidence Based Change. The movement is designed to enhance students' feelings of connectedness to campus, improving retention, persistence and graduation rates.
- The University will launch a new strategic plan in Fall 2024.
- Texas A&M University-Kingsville is the top Texas A&M University System regional institution in total and federally-financed higher education research and development expenditures in agricultural sciences, natural resources, and conservation.
- Total annualized active award amount of funding received by the University as of May 31, 2024 totaled $28M.
- In 2023, the University received $14M in funding from U.S. Fish and Wildlife Service to promote the protection and recovery of the endangered ocelot.
- Private gift-giving reached a record high of $32M in 2023.

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 nineteen 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 and released a new darker red grapefruit (TR1, Texas Red 1) released in 2022. The Citrus Center generates more than $3.70 in research expenditures 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 $50.00 for every $1.00 of state funding provided.

•King Ranch Institute for Ranch Management develops leaders for the livestock industry. The 56 alumni collectively manage 9 million acres of ranchland and wildlife habitat in 19 states across North America, more than 190,000 beef cows and bison, 1,250 ranch horses, and over 850 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.

•The Institute for Sustainable Energy and the Environment (ISEE) has achieved significant recognition for its mission in developing innovative solutions to environmental problems and providing informational forums and outreach activities to promote environmental progress in South Texas and beyond. The institute has significantly contributed to student enrollment in the Environmental Engineering programs, academic quality, marketable skills and research excellence. To date the Ph.D. Engineering programs have graduated 65 doctoral students who have achieved significant careers in academia in Texas as well as in private industry and consulting practices that benefit the State and the federal government. The Institute has focused on air quality, water quality, solid/hazardous waste, natural and engineered systems, environmental informatics, and environmental systems engineering.

CRIMINAL BACKGROUND CHECKS

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.

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

Finally, we would like to take this opportunity to thank the Governor and legislators who in prior sessions 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 prior 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.



THE TEXAS A&M UNIVERSITY SYTEM BOARD OF REGENTS

THE TEXAS A&M UNIVERSITY SYSTEM CHANCELLOR

John Sharp



PRESIDENT

Robert H. Vela Jr.
Function: Chief Executive Officer
12.5 FTEs

Provost & Senior Vice President, Academic Affairs
James Palmer

Function: Chief Academic Officer, Associate Vice President , Academic Affairs & Dean of Graduate Studies; Associate Vice President & Dean of Undergraduate Studies, Associate Dean of Academic Success, Center for Academic Technology, the Registrar, the Library, and the academic colleges.
337.5 FTEs

Vice President, Finance & Chief Financial Officer
Jacob Flournoy

Function: Chief Financial Officer, Business Operations; Associate Vice President, Campus Operations; Associate Vice President, Financial Services; Informational Technology Services; Enterprise Risk Management; and University Police Department
109 FTEs

Vice President, Student Affairs & Community Relations
Rito Silva

Function: Student Affairs and Community Relations; Associate Vice President, Student Affairs; and Associate Vice President for Student Access.
74.8 FTEs

Vice President, Enrollment Management
Rosalind Alderman

Function: Student recruitment functions: Admissions, Outreach and Enrollment Support Services, Financial Aid, and the Communications Center.
66 FTEs

Vice President, Institutional Advancement
Vacant

Function: Chief Development Officer and provides executive supervision to the advancement, alumni, fundraising programs, and Career Services .
17.3 FTEs

Vice President, Research & Innovation
Jose Espiritu

Function: Research and Innovation: pre-award, post-award and research compliance.
10 FTEs

Chief Administrative Officer
Henry Burgos

Function: Chief Administrative Officer, Employee Services and Compliance
19 FTEs

Chief Marketing & Communications Officer
Adriana Garza-Flores

Function: Chief Communications Officer, Marketing
13.5 FTEs

Chief of Performance Excellence and Strategy
Kristina Wilson

Function: Chief Performance Excellence Officer
6 FTEs

Executive Director of Athletics
Stephen Roach

Function: NCAA Compliance, Athletics and Sports Information
40.5 FTEs

732 Texas A&M University - Kingsville

Appropriation Years: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	36,030,238		15,910,598						51,940,836		
1.1.3. Staff Group Insurance Premiums			7,426,316	7,390,818					7,426,316	7,390,818	
1.1.4. Workers' Compensation Insurance	258,726	183,504							258,726	183,504	
1.1.5. Unemployment Compensation Insurance	26,748	76,000							26,748	76,000	
1.1.6. Texas Public Education Grants			2,564,162	2,742,251					2,564,162	2,742,251	
1.1.7. Organized Activities	470,052		374,648	360,000					844,700	360,000	
1.1.9. Cru Funding	2,120,664								2,120,664		
Total, Goal	**38,906,428**	**259,504**	**26,275,724**	**10,493,069**					**65,182,152**	**10,752,573**	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	902,152		386,636						1,288,788		
2.1.2. Ccap Revenue Bonds	18,652,806	18,652,681							18,652,806	18,652,681	15,693,222
Total, Goal	**19,554,958**	**18,652,681**	**386,636**						**19,941,594**	**18,652,681**	**15,693,222**
Goal: 3. Provide Non-formula Support											
3.1.1. Phd In Engineering	63,338	63,338							63,338	63,338	
3.1.3. Veterinary Technology Program	1,000,667	881,792							1,000,667	881,792	
3.2.1. Citrus Center	2,631,562	2,631,562							2,631,562	2,631,562	
3.2.2. Wildlife Research Institute	342,133	274,368							342,133	274,368	
3.2.3. Institute For Ranch Management	311,069	242,118							311,069	242,118	
3.3.1. John E. Connor Museum	101,645	23,010							101,645	23,010	
3.3.2. South Texas Archives	92,424	92,424							92,424	92,424	
3.4.1. Institutional Enhancement	16,650,516	20,022,148							16,650,516	20,022,148	
3.5.1. Exceptional Item Request											10,000,000
Total, Goal	**21,193,354**	**24,230,760**							**21,193,354**	**24,230,760**	**10,000,000**
Goal: 6. Research Funds											
6.3.1. Comprehensive Research Fund	4,975,923								4,975,923		
Total, Goal	**4,975,923**								**4,975,923**		
Total, Agency	**84,630,663**	**43,142,945**	**26,662,360**	**10,493,069**					**111,293,023**	**53,636,014**	**25,693,222**
Total FTEs									**504.2**	**504.2**	**17.0**

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Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 Provide Instructional and Operations Support					
1 *Provide Instructional and Operations Support*					
1 OPERATIONS SUPPORT (1)	27,508,445	26,332,299	25,608,537	0	0
3 STAFF GROUP INSURANCE PREMIUMS	3,977,950	3,730,907	3,695,409	3,695,409	3,695,409
4 WORKERS' COMPENSATION INSURANCE	103,095	130,326	128,400	92,013	91,491
5 UNEMPLOYMENT COMPENSATION INSURANCE	10,975	12,748	14,000	38,000	38,000
6 TEXAS PUBLIC EDUCATION GRANTS	1,185,067	1,254,362	1,309,800	1,364,304	1,377,947
7 ORGANIZED ACTIVITIES	400,330	404,188	440,512	180,000	180,000
9 CRU FUNDING	0	1,060,332	1,060,332	0	0
TOTAL, GOAL 1	**$33,185,862**	**$32,925,162**	**$32,256,990**	**$5,369,726**	**$5,382,847**
2 Provide Infrastructure Support					
1 *Provide Operation and Maintenance of E&G Space*					
1 E&G SPACE SUPPORT (1)	527,480	562,590	726,198	0	0

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

732 Texas A&M University - Kingsville

Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
2 CCAP REVENUE BONDS	9,776,902	9,329,148	9,323,658	9,324,404	9,328,277
TOTAL, GOAL 2	**$10,304,382**	**$9,891,738**	**$10,049,856**	**$9,324,404**	**$9,328,277**
3 Provide Non-formula Support					
1 *INSTRUCTIONAL SUPPORT*					
1 PHD IN ENGINEERING	19,227	31,669	31,669	31,669	31,669
3 VETERINARY TECHNOLOGY PROGRAM	525,999	501,715	498,952	440,896	440,896
2 *Research*					
1 CITRUS CENTER	1,369,129	1,315,781	1,315,781	1,315,781	1,315,781
2 WILDLIFE RESEARCH INSTITUTE	352,354	204,949	137,184	137,184	137,184
3 INSTITUTE FOR RANCH MANAGEMENT	147,876	162,424	148,645	121,059	121,059
3 *Public Service*					
1 JOHN E. CONNOR MUSEUM	45,496	49,113	52,532	11,505	11,505
2 SOUTH TEXAS ARCHIVES	31,406	46,212	46,212	46,212	46,212

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Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
4 *INSTITUTIONAL SUPPORT*					
1 INSTITUTIONAL ENHANCEMENT	8,712,799	8,309,695	8,340,821	10,011,074	10,011,074
5 *EXCEPTONAL ITEM REQUEST*					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	**$11,204,286**	**$10,621,558**	**$10,571,796**	**$12,115,380**	**$12,115,380**
6 Research Funds					
3 *Comprehensive Research Fund*					
1 COMPREHENSIVE RESEARCH FUND	1,469,633	1,688,926	3,286,997	0	0
TOTAL, GOAL 6	**$1,469,633**	**$1,688,926**	**$3,286,997**	**$0**	**$0**
TOTAL, AGENCY STRATEGY REQUEST	**$56,164,163**	**$55,127,384**	**$56,165,639**	**$26,809,510**	**$26,826,504**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$56,164,163**	**$55,127,384**	**$56,165,639**	**$26,809,510**	**$26,826,504**

732 Texas A&M University - Kingsville

Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	42,328,851	41,543,499	43,087,164	21,569,797	21,573,148
SUBTOTAL	**$42,328,851**	**$41,543,499**	**$43,087,164**	**$21,569,797**	**$21,573,148**
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	652,676	734,819	684,800	0	0
770 Est. Other Educational & General	13,182,636	12,849,066	12,393,675	5,239,713	5,253,356
SUBTOTAL	**$13,835,312**	**$13,583,885**	**$13,078,475**	**$5,239,713**	**$5,253,356**
TOTAL, METHOD OF FINANCING	**$56,164,163**	**$55,127,384**	**$56,165,639**	**$26,809,510**	**$26,826,504**

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

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$35,404,047	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$40,068,682	$40,012,347	$0	$0
Regular Appropriations from MOF Table (2025-26 REQ)	$0	$0	$0	$21,569,797	$21,573,148
RIDER APPROPRIATION					
Art IX, Sec 17.47	$1,482,143	$0	$0	$0	$0
Art IX, Sec 17.34	$750,000	$0	$0	$0	$0
Special Provision HE, Art III Sec 58 (Higher Ed Affordability)	$0	$2,304,944	$2,304,944	$0	$0

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE					
Art. IX, Section 18.16, 88th Legislature, Regular Session	$0	$(30,127)	$(30,127)	$0	$0
TRANSFERS					
SB8, 3rd Called Session, 87th Legislature (CCAP Debt Service)	$4,364,567	$0	$0	$0	$0
UNEXPENDED BALANCES AUTHORITY					
UB - Comprehensive Research Fund	$328,094	$(800,000)	$800,000	$0	$0
TOTAL, General Revenue Fund	**$42,328,851**	**$41,543,499**	**$43,087,164**	**$21,569,797**	**$21,573,148**
TOTAL, ALL GENERAL REVENUE	**$42,328,851**	**$41,543,499**	**$43,087,164**	**$21,569,797**	**$21,573,148**
GENERAL REVENUE FUND - DEDICATED					
704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)					

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE FUND - DEDICATED					
	$643,800	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$683,000	$683,000	$0	$0
BASE ADJUSTMENT					
Revised Receipts	$8,876	$51,819	$1,800	$0	$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	**$652,676**	**$734,819**	**$684,800**	**$0**	**$0**
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$11,284,091	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$10,980,553	$11,036,742	$0	$0
Regular Appropriations from MOF Table (2026-27 REQ)					

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE FUND - DEDICATED					
	$0	$0	$0	$5,239,713	$5,253,356
BASE ADJUSTMENT					
Revised Receipts	$(183,562)	$763,974	$1,356,933	$0	$0
Adjustment to Expended	$2,082,107	$1,104,539	$0	$0	$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	**$13,182,636**	**$12,849,066**	**$12,393,675**	**$5,239,713**	**$5,253,356**
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	**$13,835,312**	**$13,583,885**	**$13,078,475**	**$5,239,713**	**$5,253,356**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$13,835,312**	**$13,583,885**	**$13,078,475**	**$5,239,713**	**$5,253,356**
TOTAL, GR & GR-DEDICATED FUNDS	**$56,164,163**	**$55,127,384**	**$56,165,639**	**$26,809,510**	**$26,826,504**
GRAND TOTAL	**$56,164,163**	**$55,127,384**	**$56,165,639**	**$26,809,510**	**$26,826,504**

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	516.7	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	477.0	477.0	0.0	0.0
Regular Appropriations from MOF Table (2026-27)	0.0	0.0	0.0	504.2	504.2
RIDER APPROPRIATION					
Art Ix, Section 17.47, 87th Legislature, Regular Session - additional formula	29.6	0.0	0.0	0.0	0.0
Art Ix, Section 17.34, 87th Legislature, Regular Session - Citrus Center	2.0	0.0	0.0	0.0	0.0
Art III, Section 58, 88th Legislature, Regular Session	0.0	68.1	68.1	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number	(59.3)	(69.4)	(40.9)	0.0	0.0
TOTAL, ADJUSTED FTES	**489.0**	**475.7**	**504.2**	**504.2**	**504.2**

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
NUMBER OF 100% FEDERALLY FUNDED FTEs					

732 Texas A&M University - Kingsville

OBJECT OF EXPENSE	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1001 SALARIES AND WAGES	$16,927,417	$17,705,881	$17,761,028	$1,593,064	$1,593,064
1002 OTHER PERSONNEL COSTS	$4,652,498	$4,387,657	$4,222,209	$3,695,409	$3,695,409
1005 FACULTY SALARIES	$21,903,064	$21,048,633	$21,411,597	$10,517,592	$10,517,592
1010 PROFESSIONAL SALARIES	$213,582	$218,252	$0	$0	$0
2001 PROFESSIONAL FEES AND SERVICES	$58,116	$18,282	$137,096	$0	$0
2002 FUELS AND LUBRICANTS	$4,932	$14,022	$1,835	$0	$0
2003 CONSUMABLE SUPPLIES	$43,316	$34,526	$9,075	$6,104	$6,104
2004 UTILITIES	$12,582	$19,657	$5,447	$5,391	$5,391
2005 TRAVEL	$17,593	$17,066	$27,151	$0	$0
2007 RENT - MACHINE AND OTHER	$17,569	$15,960	$10,280	$0	$0
2008 DEBT SERVICE	$9,776,902	$9,329,148	$9,323,658	$9,324,404	$9,328,277
2009 OTHER OPERATING EXPENSE	$717,486	$766,160	$1,026,463	$203,242	$202,720
3001 CLIENT SERVICES	$1,185,067	$1,254,362	$1,309,800	$1,364,304	$1,377,947
5000 CAPITAL EXPENDITURES	$634,039	$297,778	$920,000	$100,000	$100,000
OOE Total (Excluding Riders)	**$56,164,163**	**$55,127,384**	**$56,165,639**	**$26,809,510**	**$26,826,504**
OOE Total (Riders)					
Grand Total	**$56,164,163**	**$55,127,384**	**$56,165,639**	**$26,809,510**	**$26,826,504**

732 Texas A&M University - Kingsville

Goal/ *Objective* / **Outcome**	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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	46.00%	42.00%	46.00%	46.00%	46.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	45.00%	43.00%	47.00%	47.00%	47.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	47.00%	43.00%	46.00%	46.00%	46.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	23.00%	24.00%	26.00%	26.00%	26.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	43.00%	60.00%	50.00%	50.00%	50.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	23.00%	23.00%	22.00%	22.00%	22.00%
7 % 1st-time-Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	26.00%	31.00%	27.00%	27.00%	27.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	24.00%	22.00%	22.00%	22.00%	22.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	11.00%	11.00%	11.00%	11.00%	11.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	12.00%	20.00%	20.00%	20.00%	20.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	63.00%	67.00%	67.00%	67.00%	67.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	67.00%	75.00%	73.00%	73.00%	73.00%

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Goal/ *Objective* / **Outcome**	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	64.00%	67.00%	67.00%	67.00%	67.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	38.00%	56.00%	60.00%	60.00%	60.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	72.00%	56.00%	60.00%	60.00%	60.00%
16 Percent of Semester Credit Hours Completed	96.00%	97.00%	97.00%	97.00%	97.00%
KEY 17 Certification Rate of Teacher Education Graduates	80.00%	82.00%	84.00%	84.00%	84.00%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	67.00%	50.00%	65.00%	65.00%	65.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	75.00%	55.00%	70.00%	70.00%	70.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	86.00%	61.00%	85.00%	85.00%	85.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	40.00%	39.00%	45.00%	45.00%	45.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	71.00%	63.00%	70.00%	70.00%	70.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	27.00%	39.00%	35.00%	35.00%	35.00%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	51.00%	41.00%	50.00%	50.00%	50.00%
KEY 26 State Licensure Pass Rate of Engineering Graduates	13.00%	25.00%	40.00%	40.00%	40.00%

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Goal/ *Objective* / **Outcome**			**Exp 2023**	**Est 2024**	**Bud 2025**	**BL 2026**	**BL 2027**
KEY	**30**	**Dollar Value of External or Sponsored Research Funds (in Millions)**	17.74	20.10	21.00	21.30	21.60
	32	**External Research Funds As Percentage Appropriated for Research**	5.56%	6.30%	6.50%	6.60%	6.70%

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

Priority	Item	2026 GR and GR/GR Dedicated	2026 All Funds	2026 FTEs	2027 GR and GR Dedicated	2027 All Funds	2027 FTEs	Biennium GR and GR Dedicated	Biennium All Funds
1	Rural Nursing & Health Programs	$5,000,000	$5,000,000	17.0	$5,000,000	$5,000,000	17.0	$10,000,000	$10,000,000
2	Debt Service for ST&E Building	$7,846,611	$7,846,611		$7,846,611	$7,846,611		$15,693,222	$15,693,222
Total, Exceptional Items Request		**$12,846,611**	**$12,846,611**	**17.0**	**$12,846,611**	**$12,846,611**	**17.0**	**$25,693,222**	**$25,693,222**
Method of Financing									
	General Revenue	$12,846,611	$12,846,611		$12,846,611	$12,846,611		$25,693,222	$25,693,222
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		$12,846,611	**$12,846,611**		**$12,846,611**	**$12,846,611**		**$25,693,222**	**$25,693,222**
Full Time Equivalent Positions				**17.0**			**17.0**		
Number of 100% Federally Funded FTEs									

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

Goal/*Objective*/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
1 Provide Instructional and Operations Support						
1 *Provide Instructional and Operations Support*						
1 OPERATIONS SUPPORT	$0	$0	$0	$0	$0	$0
3 STAFF GROUP INSURANCE PREMIUMS	3,695,409	3,695,409	0	0	3,695,409	3,695,409
4 WORKERS' COMPENSATION INSURANCE	92,013	91,491	0	0	92,013	91,491
5 UNEMPLOYMENT COMPENSATION INSURANCE	38,000	38,000	0	0	38,000	38,000
6 TEXAS PUBLIC EDUCATION GRANTS	1,364,304	1,377,947	0	0	1,364,304	1,377,947
7 ORGANIZED ACTIVITIES	180,000	180,000	0	0	180,000	180,000
9 CRU FUNDING	0	0	0	0	0	0
TOTAL, GOAL 1	**$5,369,726**	**$5,382,847**	**$0**	**$0**	**$5,369,726**	**$5,382,847**
2 Provide Infrastructure Support						
1 *Provide Operation and Maintenance of E&G Space*						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 CCAP REVENUE BONDS	9,324,404	9,328,277	7,846,611	7,846,611	17,171,015	17,174,888
TOTAL, GOAL 2	**$9,324,404**	**$9,328,277**	**$7,846,611**	**$7,846,611**	**$17,171,015**	**$17,174,888**

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

Goal/*Objective*/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
3 Provide Non-formula Support						
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 *EXCEPTONAL ITEM REQUEST*						
1 EXCEPTIONAL ITEM REQUEST	0	0	5,000,000	5,000,000	5,000,000	5,000,000
TOTAL, GOAL 3	**$12,115,380**	**$12,115,380**	**$5,000,000**	**$5,000,000**	**$17,115,380**	**$17,115,380**

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

Goal/*Objective*/**STRATEGY**	**Base 2026**	**Base 2027**	**Exceptional 2026**	**Exceptional 2027**	**Total Request 2026**	**Total Request 2027**
6 Research Funds						
3 *Comprehensive Research Fund*						
1 COMPREHENSIVE RESEARCH FUND	$0	$0	$0	$0	$0	$0
TOTAL, GOAL 6	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, AGENCY STRATEGY REQUEST	**$26,809,510**	**$26,826,504**	**$12,846,611**	**$12,846,611**	**$39,656,121**	**$39,673,115**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$26,809,510**	**$26,826,504**	**$12,846,611**	**$12,846,611**	**$39,656,121**	**$39,673,115**

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

Goal/*Objective*/**STRATEGY**	**Base 2026**	**Base 2027**	**Exceptional 2026**	**Exceptional 2027**	**Total Request 2026**	**Total Request 2027**
General Revenue Funds:						
1 General Revenue Fund	$21,569,797	$21,573,148	$12,846,611	$12,846,611	$34,416,408	$34,419,759
	$21,569,797	**$21,573,148**	**$12,846,611**	**$12,846,611**	**$34,416,408**	**$34,419,759**
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	5,239,713	5,253,356	0	0	5,239,713	5,253,356
	$5,239,713	**$5,253,356**	**$0**	**$0**	**$5,239,713**	**$5,253,356**
TOTAL, METHOD OF FINANCING	**$26,809,510**	**$26,826,504**	**$12,846,611**	**$12,846,611**	**$39,656,121**	**$39,673,115**
FULL TIME EQUIVALENT POSITIONS	**504.2**	**504.2**	**17.0**	**17.0**	**521.2**	**521.2**

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

Goal/ *Objective* / **Outcome**

		BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
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**	46.00%	46.00%			46.00%	46.00%
	2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	47.00%	47.00%			47.00%	47.00%
	3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	46.00%	46.00%			46.00%	46.00%
	4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	26.00%	26.00%			26.00%	26.00%
	5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	50.00%	50.00%			50.00%	50.00%
KEY	**6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs**	22.00%	22.00%			22.00%	22.00%
	7 % 1st-time-Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	27.00%	27.00%			27.00%	27.00%
	8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	22.00%	22.00%			22.00%	22.00%

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

Goal/ *Objective* / **Outcome**

		BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
	9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs						
		11.00%	11.00%			11.00%	11.00%
	10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs						
		20.00%	20.00%			20.00%	20.00%
KEY	**11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr**						
		67.00%	67.00%			67.00%	67.00%
	12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr						
		73.00%	73.00%			73.00%	73.00%
	13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr						
		67.00%	67.00%			67.00%	67.00%
	14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr						
		60.00%	60.00%			60.00%	60.00%
	15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr						
		60.00%	60.00%			60.00%	60.00%
	16 Percent of Semester Credit Hours Completed						
		97.00%	97.00%			97.00%	97.00%
KEY	**17 Certification Rate of Teacher Education Graduates**						
		84.00%	84.00%			84.00%	84.00%

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

Goal/ *Objective* / **Outcome**

		BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
	18 Percentage of Underprepared Students Satisfy TSI Obligation in Math						
		65.00%	65.00%			65.00%	65.00%
	19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing						
		70.00%	70.00%			70.00%	70.00%
	20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading						
		85.00%	85.00%			85.00%	85.00%
KEY	**21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates**						
		45.00%	45.00%			45.00%	45.00%
KEY	**22 Percent of Transfer Students Who Graduate within 4 Years**						
		70.00%	70.00%			70.00%	70.00%
KEY	**23 Percent of Transfer Students Who Graduate within 2 Years**						
		35.00%	35.00%			35.00%	35.00%
KEY	**24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track**						
		50.00%	50.00%			50.00%	50.00%
KEY	**26 State Licensure Pass Rate of Engineering Graduates**						
		40.00%	40.00%			40.00%	40.00%
KEY	**30 Dollar Value of External or Sponsored Research Funds (in Millions)**						
		21.30	21.60			21.30	21.60

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

Goal/ *Objective* / **Outcome**

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
32 External Research Funds As Percentage Appropriated for Research						
	6.60%	6.70%			6.60%	6.70%

732 Texas A&M University - Kingsville

GOAL: 1 Provide Instructional and Operations Support

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)
Output Measures:						
	1 Number of Undergraduate Degrees Awarded	897.00	912.00	950.00	960.00	970.00
	2 Number of Minority Graduates	935.00	930.00	980.00	990.00	1,000.00
	3 Number of Underprepared Students Who Satisfy TSI Obligation in Math	201.00	181.00	200.00	220.00	220.00
	4 Number of Underprepared Students Who Satisfy TSI Obligation in Writing	56.00	60.00	80.00	80.00	80.00
	5 Number of Underprepared Students Who Satisfy TSI Obligation in Reading	121.00	107.00	150.00	150.00	150.00
	6 Number of Two-Year College Transfers Who Graduate	253.00	254.00	300.00	300.00	300.00
Efficiency Measures:						
KEY	1 Administrative Cost As a Percent of Operating Budget	8.75 %	7.60 %	7.50 %	7.50 %	7.50 %
KEY	2 Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	4,946.00	4,946.00	4,946.00	4,946.00	4,946.00
Explanatory/Input Measures:						
	1 Student/Faculty Ratio	15.00	16.00	16.00	16.00	16.00
	2 Number of Minority Students Enrolled	4,525.00	4,865.00	5,250.00	5,300.00	5,300.00
	3 Number of Community College Transfers Enrolled	1,186.00	1,156.00	1,200.00	1,300.00	1,400.00
	4 Number of Semester Credit Hours Completed	68,314.00	72,943.00	78,800.00	79,588.00	80,384.00

(1) - Formula funded strategies are not requested in 2026-27 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 — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)
5	Number of Semester Credit Hours	70,294.00	74,428.00	80,300.00	81,103.00	81,914.00
6	Number of Students Enrolled as of the Twelfth Class Day	6,070.00	6,553.00	7,000.00	7,070.00	7,141.00
KEY 7	Average Student Loan Debt	21,731.00	24,799.00	24,799.00	24,799.00	24,799.00
KEY 8	Percent of Students with Student Loan Debt	71.00%	66.00 %	70.00 %	70.00 %	70.00 %
KEY 9	Average Financial Aid Award Per Full-Time Student	13,887.00	13,932.00	13,932.00	13,932.00	13,932.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	91.00%	91.00 %	95.00 %	95.00 %	95.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	$13,633,211	$12,993,927	$12,763,508	$0	$0
1002	OTHER PERSONNEL COSTS	$600,804	$556,905	$515,800	$0	$0
1005	FACULTY SALARIES	$13,171,175	$12,714,266	$12,329,229	$0	$0
1010	PROFESSIONAL SALARIES	$101,670	$62,200	$0	$0	$0
2005	TRAVEL	$0	$1	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$1,585	$5,000	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$27,508,445**	**$26,332,299**	**$25,608,537**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$19,182,559	$18,096,408	$17,933,830	$0	$0

(1) - Formula funded strategies are not requested in 2026-27 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 — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$19,182,559**	**$18,096,408**	**$17,933,830**	**$0**	**$0**
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$652,676	$734,819	$684,800	$0	$0
770	Est. Other Educational & General	$7,673,210	$7,501,072	$6,989,907	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$8,325,886**	**$8,235,891**	**$7,674,707**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$27,508,445**	**$26,332,299**	**$25,608,537**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**346.7**	**330.9**	**331.0**	**331.0**	**331.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expenses, 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.

(1) - Formula funded strategies are not requested in 2026-27 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	Service Categories:		
STRATEGY:	1	Operations Support	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$51,940,836	$0	$(51,940,836)	$(51,940,836)	Formula funded strategies are not requested in 2026-2027 because amounts are not determined by institutions.
			$(51,940,836)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2026-27 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 — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$3,977,950	$3,730,907	$3,695,409	$3,695,409	$3,695,409
TOTAL, OBJECT OF EXPENSE		**$3,977,950**	**$3,730,907**	**$3,695,409**	**$3,695,409**	**$3,695,409**
Method of Financing:						
770	Est. Other Educational & General	$3,977,950	$3,730,907	$3,695,409	$3,695,409	$3,695,409
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$3,977,950**	**$3,730,907**	**$3,695,409**	**$3,695,409**	**$3,695,409**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$3,695,409**	**$3,695,409**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,977,950**	**$3,730,907**	**$3,695,409**	**$3,695,409**	**$3,695,409**

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

Expenditures not covered by the Higher Education Group Insurance appropriation, due to not being fully funded, were previously reported elsewhere. This, in addition to premium rate increases, has caused a large shift in this expenditure line.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$7,426,316	$7,390,818	$(35,498)	$(35,498)	Variance is due to ongoing increases in cost.
			$(35,498)	**Total of Explanation of Biennial Change**

732 Texas A&M University - Kingsville

GOAL: 1 Provide Instructional and Operations Support

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$103,095	$130,326	$128,400	$92,013	$91,491
TOTAL, OBJECT OF EXPENSE		**$103,095**	**$130,326**	**$128,400**	**$92,013**	**$91,491**
Method of Financing:						
1	General Revenue Fund	$103,095	$130,326	$128,400	$92,013	$91,491
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$103,095**	**$130,326**	**$128,400**	**$92,013**	**$91,491**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$92,013**	**$91,491**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$103,095**	**$130,326**	**$128,400**	**$92,013**	**$91,491**

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 — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$258,726	$183,504	$(75,222)	$(75,222)	Variance is due to actual claims vs appropriated levels.
			$(75,222)	**Total of Explanation of Biennial Change**

732 Texas A&M University - Kingsville

GOAL: 1 Provide Instructional and Operations Support

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$10,975	$12,748	$14,000	$38,000	$38,000
TOTAL, OBJECT OF EXPENSE		**$10,975**	**$12,748**	**$14,000**	**$38,000**	**$38,000**
Method of Financing:						
1	General Revenue Fund	$10,975	$12,748	$14,000	$38,000	$38,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$10,975**	**$12,748**	**$14,000**	**$38,000**	**$38,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$38,000**	**$38,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$10,975**	**$12,748**	**$14,000**	**$38,000**	**$38,000**

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$26,748	$76,000	$49,252	$49,252	Variance is due to actual claims versus appropriated amount.
			$49,252	**Total of Explanation of Biennial Change**

732 Texas A&M University - Kingsville

GOAL: 1 Provide Instructional and Operations Support

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

STRATEGY: 6 Texas Public Education Grants — Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
3001	CLIENT SERVICES	$1,185,067	$1,254,362	$1,309,800	$1,364,304	$1,377,947
TOTAL, OBJECT OF EXPENSE		**$1,185,067**	**$1,254,362**	**$1,309,800**	**$1,364,304**	**$1,377,947**
Method of Financing:						
770	Est. Other Educational & General	$1,185,067	$1,254,362	$1,309,800	$1,364,304	$1,377,947
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,185,067**	**$1,254,362**	**$1,309,800**	**$1,364,304**	**$1,377,947**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,364,304**	**$1,377,947**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,185,067**	**$1,254,362**	**$1,309,800**	**$1,364,304**	**$1,377,947**

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 — Service Categories:

STRATEGY: 6 Texas Public Education Grants — Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,564,162	$2,742,251	$178,089	$178,089	Set asides are expected to increase with enrollment increases.
			$178,089	**Total of Explanation of Biennial Change**

732 Texas A&M University - Kingsville

GOAL: 1 Provide Instructional and Operations Support

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$400,330	$404,188	$440,512	$180,000	$180,000
TOTAL, OBJECT OF EXPENSE		**$400,330**	**$404,188**	**$440,512**	**$180,000**	**$180,000**
Method of Financing:						
1	General Revenue Fund	$212,165	$210,240	$259,812	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$212,165**	**$210,240**	**$259,812**	**$0**	**$0**
Method of Financing:						
770	Est. Other Educational & General	$188,165	$193,948	$180,700	$180,000	$180,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$188,165**	**$193,948**	**$180,700**	**$180,000**	**$180,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$180,000**	**$180,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$400,330**	**$404,188**	**$440,512**	**$180,000**	**$180,000**
FULL TIME EQUIVALENT POSITIONS:		**9.4**	**9.3**	**10.0**	**10.0**	**10.0**

732 Texas A&M University - Kingsville

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

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:

Revenue collected for this strategy is not sufficient to meet the operational needs. Funding from other strategies are used to supplement this need and support some of the educational component of the unit.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$844,700	$360,000	$(484,700)	$(484,700)	Requested years do not include the amounts funded with other strategy allocations needed for operations.
			$(484,700)	**Total of Explanation of Biennial Change**

732 Texas A&M University - Kingsville

GOAL: 1 Provide Instructional and Operations Support

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

STRATEGY: 9 Performance-based Funding For Comprehensive Universities — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$1,052,241	$1,060,332	$0	$0
1002	OTHER PERSONNEL COSTS	$0	$8,091	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$1,060,332**	**$1,060,332**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$1,060,332	$1,060,332	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$1,060,332**	**$1,060,332**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$1,060,332**	**$1,060,332**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**10.8**	**11.6**	**11.6**	**11.6**

STRATEGY DESCRIPTION AND JUSTIFICATION:

732 Texas A&M University - Kingsville

GOAL:	1	Provide Instructional and Operations Support			
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	9	Performance-based Funding For Comprehensive Universities	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

The Comprehensive Regional Universities strategy provides outcomes-based funding support to the state's 27 public regional universities to assist in retaining, supporting, and graduating at-risk students at regional universities across the state.

Texas A&M University-Kingsville has leveraged the funds to realign academic advising and mental health support positions that aim to provide increased support. New initiatives also include an assigned role to navigate students through the first and second year experiences, a coordinator to manage and evaluate an early alert platform to measure student success, and the development of the Javelina Relight Program to aide students who paused their academic goals because of financial barriers, but are ready to resume their studies and complete their degrees at Texas A&M-Kingsville.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,120,664	$0	$(2,120,664)	$(2,120,664)	Formula funded strategies are not requested in 2026-2027 because amounts are not determined by institutions.
			$(2,120,664)	**Total of Explanation of Biennial Change**

732 Texas A&M University - Kingsville

GOAL: 2 Provide Infrastructure Support

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	29.00	29.00	28.00	30.00	30.00
2	Space Utilization Rate of Labs	24.00	19.00	19.00	20.00	20.00
Objects of Expense:						
1001	SALARIES AND WAGES	$519,115	$551,254	$715,198	$0	$0
1002	OTHER PERSONNEL COSTS	$8,365	$11,336	$11,000	$0	$0
TOTAL, OBJECT OF EXPENSE		**$527,480**	**$562,590**	**$726,198**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$369,236	$393,813	$508,339	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$369,236**	**$393,813**	**$508,339**	**$0**	**$0**
Method of Financing:						
770	Est. Other Educational & General	$158,244	$168,777	$217,859	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$158,244**	**$168,777**	**$217,859**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2026-27 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 — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$527,480**	**$562,590**	**$726,198**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**8.0**	**7.7**	**12.0**	**12.0**	**12.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Infrastructure Support formula distributes funding associated with plant support and utilities. This formula is driven by the predicted square feet for health related institutions produced by the Coordinating Board Space Projection Model.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,288,788	$0	$(1,288,788)	$(1,288,788)	Formula funded strategies are not requested in 2026-2027 because amounts are not determined by institutions.
			$(1,288,788)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2026-27 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 — Service Categories:

STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2008	DEBT SERVICE	$9,776,902	$9,329,148	$9,323,658	$9,324,404	$9,328,277
TOTAL, OBJECT OF EXPENSE		**$9,776,902**	**$9,329,148**	**$9,323,658**	**$9,324,404**	**$9,328,277**
Method of Financing:						
1	General Revenue Fund	$9,776,902	$9,329,148	$9,323,658	$9,324,404	$9,328,277
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$9,776,902**	**$9,329,148**	**$9,323,658**	**$9,324,404**	**$9,328,277**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$9,324,404**	**$9,328,277**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$9,776,902**	**$9,329,148**	**$9,323,658**	**$9,324,404**	**$9,328,277**

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	Service Categories:		
STRATEGY:	2	Capital Construction Assistance Projects Revenue Bonds	Service: 10	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$18,652,806	$18,652,681	$(125)	$(125)	Change in debt service amount.
			$(125)	**Total of Explanation of Biennial Change**

732 Texas A&M University - Kingsville

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:
STRATEGY: 1 PhD in Engineering — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$14,363	$31,669	$31,669	$31,669	$31,669
1002	OTHER PERSONNEL COSTS	$4,864	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$19,227**	**$31,669**	**$31,669**	**$31,669**	**$31,669**
Method of Financing:						
1	General Revenue Fund	$19,227	$31,669	$31,669	$31,669	$31,669
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$19,227**	**$31,669**	**$31,669**	**$31,669**	**$31,669**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$31,669**	**$31,669**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$19,227**	**$31,669**	**$31,669**	**$31,669**	**$31,669**
FULL TIME EQUIVALENT POSITIONS:		**0.4**	**0.7**	**0.8**	**0.8**	**0.8**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of this non-formula support item is to provide continued support for the Ph.D. programs in Engineering with specializations in Civil Engineering, Chemical Engineering, Electrical Engineering, Mechanical Engineering, and Sustainable Energy Engineering; and Environmental Engineering. Funding will be used to strengthen the doctoral programs, improve research infrastructure, support doctoral students and supplement research funding from state, federal, and private sources. This initiative strongly supports national goals for increasing the number of engineering graduates with terminal degrees.

732 Texas A&M University - Kingsville

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

STRATEGY: 1 PhD in Engineering — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$63,338	$63,338	$0	$0	N/A
			$0	**Total of Explanation of Biennial Change**

732 Texas A&M University - Kingsville

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

STRATEGY: 3 Veterinary Technology Program — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$193,244	$231,301	$224,661	$224,661	$224,661
1002	OTHER PERSONNEL COSTS	$8,533	$0	$0	$0	$0
1005	FACULTY SALARIES	$207,362	$133,586	$222,051	$216,235	$216,235
1010	PROFESSIONAL SALARIES	$0	$5,000	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$1,086	$2,722	$938	$0	$0
2002	FUELS AND LUBRICANTS	$1,226	$975	$278	$0	$0
2003	CONSUMABLE SUPPLIES	$8,325	$7,228	$2,971	$0	$0
2004	UTILITIES	$0	$310	$56	$0	$0
2007	RENT - MACHINE AND OTHER	$10,455	$3,934	$1,752	$0	$0
2009	OTHER OPERATING EXPENSE	$81,392	$110,995	$26,245	$0	$0
5000	CAPITAL EXPENDITURES	$14,376	$5,664	$20,000	$0	$0
TOTAL, OBJECT OF EXPENSE		**$525,999**	**$501,715**	**$498,952**	**$440,896**	**$440,896**
Method of Financing:						
1	General Revenue Fund	$525,999	$501,715	$498,952	$440,896	$440,896
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$525,999**	**$501,715**	**$498,952**	**$440,896**	**$440,896**

732 Texas A&M University - Kingsville

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

STRATEGY: 3 Veterinary Technology Program — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$440,896**	**$440,896**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$525,999**	**$501,715**	**$498,952**	**$440,896**	**$440,896**
FULL TIME EQUIVALENT POSITIONS:		**5.2**	**5.2**	**5.5**	**5.5**	**5.5**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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 underserved in the profession as are licensed veterinary technologists. The program also targets students and communities of South Texas.

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	Service Categories:		
STRATEGY:	3	Veterinary Technology Program	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,000,667	$881,792	$(118,875)	$(118,875)	Allocated a portion of Institutional Enhancement funding.
			$(118,875)	**Total of Explanation of Biennial Change**

732 Texas A&M University - Kingsville

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$635,978	$650,636	$792,774	$802,774	$802,774
1002	OTHER PERSONNEL COSTS	$9,737	$3,028	$0	$0	$0
1005	FACULTY SALARIES	$195,315	$203,532	$294,283	$290,283	$290,283
2002	FUELS AND LUBRICANTS	$3,706	$12,888	$1,557	$0	$0
2003	CONSUMABLE SUPPLIES	$14,259	$22,215	$6,104	$6,104	$6,104
2004	UTILITIES	$9,053	$11,247	$5,391	$5,391	$5,391
2005	TRAVEL	$3,900	$697	$459	$0	$0
2007	RENT - MACHINE AND OTHER	$390	$1,190	$870	$0	$0
2009	OTHER OPERATING EXPENSE	$296,278	$217,851	$114,343	$111,229	$111,229
5000	CAPITAL EXPENDITURES	$200,513	$192,497	$100,000	$100,000	$100,000
TOTAL, OBJECT OF EXPENSE		**$1,369,129**	**$1,315,781**	**$1,315,781**	**$1,315,781**	**$1,315,781**
Method of Financing:						
1	General Revenue Fund	$1,369,129	$1,315,781	$1,315,781	$1,315,781	$1,315,781
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,369,129**	**$1,315,781**	**$1,315,781**	**$1,315,781**	**$1,315,781**

732 Texas A&M University - Kingsville

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,315,781**	**$1,315,781**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,369,129**	**$1,315,781**	**$1,315,781**	**$1,315,781**	**$1,315,781**
FULL TIME EQUIVALENT POSITIONS:		**16.6**	**16.2**	**20.0**	**20.0**	**20.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Citrus Center conducts cutting-edge research to develop and disseminate sustainable horticultural practices, pest and disease management strategies and new varieties that enhance citrus production, quality and profitability. We provide scientific expertise and technical support to citrus growers, packers and processors to foster the resilience and competitiveness of the nearly $500 million Texas citrus industry in a global market. The Citrus Center hosts a USDA-certified diagnostic laboratory and the Texas citrus budwood program that provides clean, disease-free and true-to-type budwood to the Texas citrus nurseries and stakeholders. The Citrus Center develops future leaders and workforce through a high quality multi-disciplinary academic training of graduate students. We educate and engage with local and regional communities through outreach programs, workshops, and events to raise awareness about the importance of the citrus industry and its contribution to society. The Citrus Center collaborates with academic institutions, industry stakeholders, state and federal agencies to drive innovation and address emerging issues in citrus production.

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	Service Categories:		
STRATEGY:	1	Citrus Center	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,631,562	$2,631,562	$0	$0	N/a
			$0	**Total of Explanation of Biennial Change**

732 Texas A&M University - Kingsville

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 2 Wildlife Research Institute — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$143,633	$186,546	$137,184	$137,184	$137,184
1002	OTHER PERSONNEL COSTS	$28,080	$0	$0	$0	$0
1005	FACULTY SALARIES	$174,001	$12,410	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$990	$3,610	$0	$0	$0
2004	UTILITIES	$0	$1,409	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$0	$82	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$5,650	$892	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$352,354**	**$204,949**	**$137,184**	**$137,184**	**$137,184**
Method of Financing:						
1	General Revenue Fund	$352,354	$204,949	$137,184	$137,184	$137,184
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$352,354**	**$204,949**	**$137,184**	**$137,184**	**$137,184**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$137,184**	**$137,184**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$352,354**	**$204,949**	**$137,184**	**$137,184**	**$137,184**
FULL TIME EQUIVALENT POSITIONS:		**3.1**	**2.5**	**2.7**	**2.7**	**2.7**

732 Texas A&M University - Kingsville

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	2	Research	Service Categories:		
STRATEGY:	2	Wildlife Research Institute	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

STRATEGY DESCRIPTION AND JUSTIFICATION:

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 and land stewards through site visits, 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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$342,133	$274,368	$(67,765)	$(67,765)	Allocated a portion of Institutional Enhancement funding.
			$(67,765)	**Total of Explanation of Biennial Change**

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$78,665	$135,277	$134,671	$121,059	$121,059
1002	OTHER PERSONNEL COSTS	$0	$13,779	$0	$0	$0
1005	FACULTY SALARIES	$69,211	$12,938	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$430	$13,974	$0	$0
TOTAL, OBJECT OF EXPENSE		**$147,876**	**$162,424**	**$148,645**	**$121,059**	**$121,059**
Method of Financing:						
1	General Revenue Fund	$147,876	$162,424	$148,645	$121,059	$121,059
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$147,876**	**$162,424**	**$148,645**	**$121,059**	**$121,059**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$121,059**	**$121,059**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$147,876**	**$162,424**	**$148,645**	**$121,059**	**$121,059**
FULL TIME EQUIVALENT POSITIONS:		**2.1**	**2.5**	**2.7**	**2.7**	**2.7**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027

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 teach graduate students and outreach education participants skills that will enable them to sustainably manage complex ranching operations. 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. The KRIRM collaborates with the Caesar Kleberg Wildlife Research Institute (CKWRI) to emphasize proper management of range and wildlife resources on Texas ranches and the associated 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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$311,069	$242,118	$(68,951)	$(68,951)	Allocated a portion of Institutional Enhancement funding.
			$(68,951)	**Total of Explanation of Biennial Change**

732 Texas A&M University - Kingsville

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 1 John E. Connor Museum — Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$45,496	$49,113	$52,532	$11,505	$11,505
TOTAL, OBJECT OF EXPENSE		**$45,496**	**$49,113**	**$52,532**	**$11,505**	**$11,505**
Method of Financing:						
1	General Revenue Fund	$45,496	$49,113	$52,532	$11,505	$11,505
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$45,496**	**$49,113**	**$52,532**	**$11,505**	**$11,505**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$11,505**	**$11,505**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$45,496**	**$49,113**	**$52,532**	**$11,505**	**$11,505**
FULL TIME EQUIVALENT POSITIONS:		**1.0**	**1.1**	**1.1**	**1.1**	**1.1**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The John E. Conner Museum exists to enrich lives and connect communities through the discovery of our stories in South Texas and beyond. Our vision is to create an innovative institute that builds bridges uniting campus and community, and we accomplish this by connecting researchers to materials within our collection, bring forth the resources of Texas A&M University-Kingsville, and unite them with the knowledge and stories within our communities.
In January 2023, the museum was approved to update its mission statement. The prior mission statement remained unchanged for over 40 years.

732 Texas A&M University - Kingsville

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	3	Public Service	Service Categories:		
STRATEGY:	1	John E. Connor Museum	Service: 04	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$101,645	$23,010	$(78,635)	$(78,635)	Allocated a portion of Institutional Enhancement funding.
			$(78,635)	**Total of Explanation of Biennial Change**

732 Texas A&M University - Kingsville

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 2 South Texas Archives — Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$31,406	$46,212	$46,212	$46,212	$46,212
TOTAL, OBJECT OF EXPENSE		**$31,406**	**$46,212**	**$46,212**	**$46,212**	**$46,212**
Method of Financing:						
1	General Revenue Fund	$31,406	$46,212	$46,212	$46,212	$46,212
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$31,406**	**$46,212**	**$46,212**	**$46,212**	**$46,212**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$46,212**	**$46,212**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$31,406**	**$46,212**	**$46,212**	**$46,212**	**$46,212**
FULL TIME EQUIVALENT POSITIONS:		**1.0**	**1.0**	**1.1**	**1.1**	**1.1**

STRATEGY DESCRIPTION AND JUSTIFICATION:

732 Texas A&M University - Kingsville

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 2 South Texas Archives — Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

The South Texas Archives (STA) at Texas A&M University - Kingsville serves as a vital state resource dedicated to preserving, cataloging, and providing public access to materials that document the history, culture, and development of Texas A&M University-Kingsville, South Texas communities, and the state at large in accordance with its designations as the official depository for university historical documents and as a Regional Historical Resource Depository for the Texas State Library and Archives System. The STA encourages discovery and research by students, faculty, researchers, and other stakeholders by providing online and physical access to over 450 unique collections, reference and material search help, course instruction, and collaboration with other departments, archives, and historical entities. The STA serves to enhance Texas' reputation as a center for historical and cultural research by attracting a variety of visitors from across the United States and internationally. The STA also aligns with the Texas State Library and Archives Commission's mission to provide Texans access to the information needed to be informed, productive citizens by ensuring public access to valuable historical records.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$92,424	$92,424	$0	$0	N/A
			$0	**Total of Explanation of Biennial Change**

732 Texas A&M University - Kingsville

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$536,270	$354,003	$363,200	$0	$0
1002	OTHER PERSONNEL COSTS	$12,330	$61,568	$0	$0	$0
1005	FACULTY SALARIES	$8,051,287	$7,746,572	$7,977,621	$10,011,074	$10,011,074
1010	PROFESSIONAL SALARIES	$105,912	$137,052	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$7,000	$10,500	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$8,712,799**	**$8,309,695**	**$8,340,821**	**$10,011,074**	**$10,011,074**
Method of Financing:						
1	General Revenue Fund	$8,712,799	$8,309,695	$8,340,821	$10,011,074	$10,011,074
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$8,712,799**	**$8,309,695**	**$8,340,821**	**$10,011,074**	**$10,011,074**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$10,011,074**	**$10,011,074**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$8,712,799**	**$8,309,695**	**$8,340,821**	**$10,011,074**	**$10,011,074**
FULL TIME EQUIVALENT POSITIONS:		**81.1**	**71.9**	**79.5**	**79.5**	**79.5**

732 Texas A&M University - Kingsville

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	4	INSTITUTIONAL SUPPORT	Service Categories:		
STRATEGY:	1	Institutional Enhancement	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

STRATEGY DESCRIPTION AND JUSTIFICATION:

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.

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:	4	INSTITUTIONAL SUPPORT	Service Categories:		
STRATEGY:	1	Institutional Enhancement	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$16,650,516	$20,022,148	$3,371,632	$3,371,632	Allocated a portion of Institutional Enhancement funding to other non-formula strategies and Operations Support in the budgeted and expended years.
			$3,371,632	**Total of Explanation of Biennial Change**

732 Texas A&M University - Kingsville

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 EXCEPTONAL ITEM REQUEST — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$0	$0	$0	$0
1002	OTHER PERSONNEL COSTS	$0	$0	$0	$0	$0
1005	FACULTY SALARIES	$0	$0	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$0	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$0	$0	$0	$0
5000	CAPITAL EXPENDITURES	$0	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$0**	**$0**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

732 Texas A&M University - Kingsville

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	5	EXCEPTONAL ITEM REQUEST	Service Categories:		
STRATEGY:	1	Exceptional Item Request	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0		
			$0	**Total of Explanation of Biennial Change**

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$684,731	$1,006,766	$984,575	$0	$0
1002	OTHER PERSONNEL COSTS	$1,835	$2,043	$0	$0	$0
1005	FACULTY SALARIES	$34,713	$225,329	$588,413	$0	$0
1010	PROFESSIONAL SALARIES	$6,000	$14,000	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$57,030	$15,560	$136,158	$0	$0
2002	FUELS AND LUBRICANTS	$0	$159	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$19,742	$1,473	$0	$0	$0
2004	UTILITIES	$3,529	$6,691	$0	$0	$0
2005	TRAVEL	$13,693	$16,368	$26,692	$0	$0
2007	RENT - MACHINE AND OTHER	$6,724	$10,754	$7,658	$0	$0
2009	OTHER OPERATING EXPENSE	$222,486	$290,166	$743,501	$0	$0
5000	CAPITAL EXPENDITURES	$419,150	$99,617	$800,000	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,469,633**	**$1,688,926**	**$3,286,997**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$1,469,633	$1,688,926	$3,286,997	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,469,633**	**$1,688,926**	**$3,286,997**	**$0**	**$0**

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,469,633**	**$1,688,926**	**$3,286,997**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**14.4**	**15.9**	**26.2**	**26.2**	**26.2**

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 and institutions of higher education eligible for appropriations through the National Research Support Fund or the Texas University Fund.

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 proportionate to the average amount of federal and private research funds the institution spends per state fiscal year during the preceding three state fiscal years as compared to the average amount of those funds all eligible institutions spend per state fiscal year during that period.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$4,975,923	$0	$(4,975,923)	$(4,975,923)	Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.
			$(4,975,923)	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$56,164,163**	**$55,127,384**	**$56,165,639**	**$26,809,510**	**$26,826,504**
METHODS OF FINANCE (INCLUDING RIDERS):				**$26,809,510**	**$26,826,504**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$56,164,163**	**$55,127,384**	**$56,165,639**	**$26,809,510**	**$26,826,504**
FULL TIME EQUIVALENT POSITIONS:	**489.0**	**475.7**	**504.2**	**504.2**	**504.2**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Rural Nursing & Health Professions Programs		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	600,000	600,000
1002	OTHER PERSONNEL COSTS	200,000	200,000
1005	FACULTY SALARIES	1,500,000	1,500,000
2001	PROFESSIONAL FEES AND SERVICES	150,000	150,000
2009	OTHER OPERATING EXPENSE	1,050,000	1,050,000
5000	CAPITAL EXPENDITURES	1,500,000	1,500,000
	TOTAL, OBJECT OF EXPENSE	**$5,000,000**	**$5,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	5,000,000	5,000,000
	TOTAL, METHOD OF FINANCING	**$5,000,000**	**$5,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		17.00	17.00

DESCRIPTION / JUSTIFICATION:

Texas A&M University-Kingsville (TAMUK) has been partnering with the Texas A&M Health Sciences Center School of Pharmacy on a comprehensive, strategic plan to establish a South Texas Health Hub to provide rural South Texas citizens with clinical, research and academic programs. As part of this initiative, the University is planning to develop new initiatives, Rural Nursing and Health Professions Programs.

Establishing Rural Nursing and Health Professions Programs will address the regional needs for nurses with the appropriate degree required by hospital systems in the South Texas region. The University currently offers a Biomedical Sciences Pre-Professional Option undergraduate program. The existing Biomedical Sciences Pre-Professional Option program can be expanded to a Bachelor of Science in Nursing to provide students with a contiguous and seamless course of study to earn a Registered Nursing, BSN; which is the preferred degree for regional health care systems.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: The University is currently recruiting for an administrator for the Rural Nursing and Health Professions programs to begin building a curriculum for the RN, BSN program. A feasibility study was completed to assess the needs and next steps to offer an RN to BSN bridge program. The University will work closely with the Texas Board of Nursing to obtain approval prior to admitting students into the program . Once the program is approved by The Texas Higher Education Coordinating Board, we will seek to partner with facilities to allow our students access to training facilities. It is estimated the initial class would be limited to less than 25 students.

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

CODE	DESCRIPTION	Excp 2026	Excp 2027

Year established: 2026.
Not eligible formula funding.
Consequences of not funding: The deficit in qualified nurses will continue to grow in the region and hinder the ability to provide clinical health care to the citizens of rural South Texas.

EXTERNAL/INTERNAL FACTORS:

As delineated in the THECB's 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 for graduates.

- The Texas Center for Nursing Workforce Studies' most recent report notes the 2022 demand for RNs exceeds the supply of RNs by more than 44,000 in Texas and by more than 56,000 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.
- In 2023, the Texas Center for Nursing Workforce Studies reported 13,705 qualified applicants were denied admission to Registered Nurse training programs in Texas because there wasn't enough space for them.
- There is an ever-growing shortage of nurses throughout the region, state and nation as health care systems are forced to fill permanent positions with temporary contract nurses who are paid more than double what the permanent positions earn.
- There are currently more than 130 job opportunities for Registered Nurses within the Coastal Bend region.

This past year, TAMUK became the first university in the nation to partner with a Federally Qualified Health Clinic - the Community Action Corporation of South Texas (CACOST). CACOST currently has a 16-county service area in South Texas (Webb, Duval, Jim Wells, Bee, San Patricio, Aransas, Nueces, Kleberg, Zapata, Jim Hogg, Brooks, Kennedy, Starr, Hidalgo, Willacy and Cameron). The partnership will also consider joining with a Public Health District to specifically work within the Texas Department of Health and Human Services Region 11 counties.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The costs associated with the Rural Nursing and Health Programs are on-going.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
$5,000,000	$5,000,000	$5,000,000

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Debt Service for Science, Technology, & Engineering Building		
	Item Priority: 2		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Capital Construction Assistance Projects Revenue Bonds		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	7,846,611	7,846,611
	TOTAL, OBJECT OF EXPENSE	**$7,846,611**	**$7,846,611**
METHOD OF FINANCING:			
1	General Revenue Fund	7,846,611	7,846,611
	TOTAL, METHOD OF FINANCING	**$7,846,611**	**$7,846,611**

DESCRIPTION / JUSTIFICATION:

This 119,000 GSF building will provide state-of-the-art spaces for educating students studying in all areas of science, technology, engineering, and allied health programs. The total capital investment request includes funds for research and teaching lab equipment, clinical spaces and laboratories, IT infrastructure upgrades, and other furniture, fixtures, and equipment as well as advanced classroom spaces, computer labs, and office spaces.

The building design will support hands-on student learning experiences that provide the skills needed for careers in STEM fields, along with modern shared spaces for collaboration with various industries. The new building will also provide multidisciplinary research labs where faculty across all disciplines can engage in innovative research. Texas A&M University-Kingsville's research expenditures have recently experienced a 20% growth rate, leading to the achievement of a #4 state ranking and a #59 national ranking in federally financed higher education R&D expenditures that support agricultural sciences, natural resources, and wildlife conservation research.

Construction of this new building will provide the opportunity to address approximately $50 million in campus deferred maintenance, through the demolition of five existing buildings and upgrading campus IT infrastructure to support the new building. These five campus buildings collectively total 129,000 GSF and range between 55 and 93 years in age.

EXTERNAL/INTERNAL FACTORS:

Outside of Texas A&M University in College Station, Texas A&M University-Kingsville is one of the largest ABET (Accreditation Board for Engineering and Technology) engineering programs in the TAMU System. Providing up to date modern lab spaces will support accreditation requirements and allow the university to continue quality education in critical STEM disciplines. Students studying in the College of Engineering already constitute approximately 30% of the campus enrollment, and the university has observed a steady enrollment increase in biomedical sciences, pre-pharmacy, veterinary technology, biology, and mathematics. It is anticipated that the majority of the

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

CODE	DESCRIPTION	Excp 2026	Excp 2027

campus' student population will take one or more classes in the new building during their time at the university.

Texas A&M University-Kingsville recognizes the benefit of providing graduates in STEM and health professions disciplines to Texas, particularly the under-served rural areas and the Texas border region. The university has experienced high growth and employer demand in STEM fields and the university's expansion of STEM opportunities will support regional plans for economic development in the energy sector and the expected growth in workforce. Texas is becoming a leader in direct air capture, with deployment potential that could create as many as 400,000 jobs by 2050. The announced development of a direct air capture facility in Kleberg County will bring an estimated 2,500 jobs to the community over the next five years. This, along with the announced billion-dollar development of a lithium refinery in the surrounding area, could provide the need for advanced trainings in this field. The new building will deliver skilled, highly educated professionals who are ready to join the South Texas workforce, empowering surrounding communities.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The costs associated with the debt service for the Science, Technology & Engineering Building are on-going.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
$7,846,611	$7,846,611	$7,846,611

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

Code	Description	Excp 2026	Excp 2027
Item Name:	Rural Nursing & Health Professions Programs		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	600,000	600,000
1002	OTHER PERSONNEL COSTS	200,000	200,000
1005	FACULTY SALARIES	1,500,000	1,500,000
2001	PROFESSIONAL FEES AND SERVICES	150,000	150,000
2009	OTHER OPERATING EXPENSE	1,050,000	1,050,000
5000	CAPITAL EXPENDITURES	1,500,000	1,500,000
TOTAL, OBJECT OF EXPENSE		**$5,000,000**	**$5,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	5,000,000	5,000,000
TOTAL, METHOD OF FINANCING		**$5,000,000**	**$5,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		17.0	17.0

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

Code	Description	Excp 2026	Excp 2027
Item Name:	Debt Service for Science, Technology, & Engineering Building		
Allocation to Strategy:	2-1-2 Capital Construction Assistance Projects Revenue Bonds		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	7,846,611	7,846,611
TOTAL, OBJECT OF EXPENSE		**$7,846,611**	**$7,846,611**
METHOD OF FINANCING:			
1	General Revenue Fund	7,846,611	7,846,611
TOTAL, METHOD OF FINANCING		**$7,846,611**	**$7,846,611**

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

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2026	Excp 2027
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	7,846,611	7,846,611
	Total, Objects of Expense	**$7,846,611**	**$7,846,611**
METHOD OF FINANCING:			
1	General Revenue Fund	7,846,611	7,846,611
	Total, Method of Finance	**$7,846,611**	**$7,846,611**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Debt Service for Science, Technology, & Engineering Building

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 EXCEPTONAL ITEM REQUEST Service Categories:

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	600,000	600,000
1002	OTHER PERSONNEL COSTS	200,000	200,000
1005	FACULTY SALARIES	1,500,000	1,500,000
2001	PROFESSIONAL FEES AND SERVICES	150,000	150,000
2009	OTHER OPERATING EXPENSE	1,050,000	1,050,000
5000	CAPITAL EXPENDITURES	1,500,000	1,500,000
	Total, Objects of Expense	**$5,000,000**	**$5,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	5,000,000	5,000,000
	Total, Method of Finance	**$5,000,000**	**$5,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		17.0	17.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Rural Nursing & Health Professions Programs

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2022 % Actual	Diff	Actual $	Total Expenditures FY 2022	% Goal	HUB Expenditures FY 2023 % Actual	Diff	Actual $	Total Expenditures FY 2023
11.2%	Heavy Construction	11.2 %	0.0%	-11.2%	$0	$0	11.2 %	0.0%	-11.2%	$0	$0
21.1%	Building Construction	21.1 %	39.7%	18.6%	$3,137,917	$7,899,022	21.1 %	38.6%	17.5%	$1,712,189	$4,438,581
32.9%	Special Trade	32.9 %	4.5%	-28.4%	$299,620	$6,658,757	32.9 %	28.3%	-4.6%	$1,105,553	$3,911,732
23.7%	Professional Services	23.7 %	6.1%	-17.6%	$3,500	$57,342	23.7 %	24.7%	1.0%	$153,465	$621,342
26.0%	Other Services	26.0 %	4.7%	-21.3%	$920,525	$19,681,442	26.0 %	9.3%	-16.7%	$2,000,464	$21,442,146
21.1%	Commodities	21.1 %	26.7%	5.6%	$2,561,507	$9,597,553	21.1 %	24.9%	3.8%	$3,167,872	$12,725,706
	Total Expenditures		**15.8%**		**$6,923,069**	**$43,894,116**		**18.9%**		**$8,139,543**	**$43,139,507**

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

In FY 2022, TAMUK attained or exceeded two of the six applicable TAMUK HUB procurement goals.
In FY 2023, TAMUK attained or exceeded three of the six applicable TAMUK HUB procurement goals.

Applicability:

For fiscal years 2022, 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. FY 2023 experienced a positive increase in most of the categories due to increased on-site campus construction projects, which were awarded to HUB vendors.

Factors Affecting Attainment:

Heavy Construction: The goal was not met in FY 2022/2023. We had zero spend in this category to meet the goal.
Special Trade Construction & Other Services: For Special Trade, there was an improvement. Growth from 4.5% to 28.3% almost meeting the goal. An indication of our improvement.
The goal was not met in FY 2022 and FY 2023. 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 but we are working to improve "other Services".
For building construction: We fell below in 22 but were able to improve our metric by 18.6% in 23 through new vendor acquisition.
Professional Services in FY 22 were not met due to the limited need of this category within campus operations. The agency utilized master agreements previously solicited through the open market bid process. A limited number of HUB vendors participated.

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

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

*FY22 - TAMUK had an entire departmental turnover and did not have experienced employees to attend HUB events.

*FY23 - TAMUK was not able to host the Annual How to do Business with TAMUK due to limited staff, new hire onboarding, and program revamping. 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 $10,000 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 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
2024-25 and 2026-27 Biennia

	2024-25 Biennium				2026-27 Biennium			
	FY 2024 Revenue	FY 2025 Revenue	Biennium Total	Percent of Total	FY 2026 Revenue	FY 2027 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	$ 41,493,499	$ 43,137,164	$ 84,630,663		$ 43,568,536	$ 44,004,221	$ 87,572,757	
Tuition and Fees (net of Discounts and Allowances)	12,980,792	12,722,775	25,703,567		13,995,053	15,394,558	29,389,610	
Endowment and Interest Income	258,140	175,000	433,140		-	-	-	
Sales and Services of Educational Activities (net)	184,638	180,700	365,338		182,507	184,332	366,839	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	54,917,069	56,215,639	111,132,708	30.5%	57,746,095	59,583,111	117,329,206	30.7%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 9,383,154	$ 10,708,111	$ 20,091,265		$ 10,815,192	$ 10,923,344	$ 21,738,536	
Higher Education Assistance Funds	9,125,307	9,125,307	18,250,614		9,125,307	9,125,307	18,250,614	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	50,000	50,000	100,000		50,000	50,000	100,000	
Texas Grant	8,514,544	8,514,544	17,029,088		8,514,544	8,514,544	17,029,088	
Hazlewood	1,024,204	1,024,204	2,048,408		1,024,204	1,024,204	2,048,408	
Total	28,097,209	29,422,166	57,519,375	15.8%	29,529,247	29,637,399	59,166,646	15.5%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	27,528,835	29,864,926	57,393,761		30,163,575	30,465,211	60,628,786	
Federal Grants and Contracts	28,241,045	35,958,365	64,199,410		36,317,949	36,681,128	72,999,077	
State Grants and Contracts	396,169	369,169	765,338		372,861	376,589	749,450	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	11,414,040	9,378,666	20,792,706		9,378,666	9,378,666	18,757,332	
Endowment and Interest Income	4,759,450	3,423,499	8,182,949		3,423,499	3,423,499	6,846,998	
Sales and Services of Educational Activities (net)	4,230,258	4,261,476	8,491,734		4,261,476	4,261,476	8,522,952	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	16,725,742	17,637,287	34,363,029		17,637,287	17,637,287	35,274,574	
GEER	94,602	-	94,602		-	-	-	
Other Income	787,076	1,201,891	1,988,967		1,201,891	1,201,891	2,403,782	
Total	94,177,218	102,095,279	196,272,497	53.8%	102,757,204	103,425,747	206,182,951	53.9%
TOTAL SOURCES	$ 177,191,496	$ 187,733,084	$ 364,924,580	100.0%	$ 190,032,546	$ 192,646,257	$ 382,678,803	100.0%

8. Summary of Requests for Facilities-Related Projects

89th Regular Session, Agency Submission, Version 1

Agency Code: 732	Agency: Texas A&M University-Kingsville		Prepared by: Jennifer Alexander													
Date: October 18, 2024			Amount Requested													
			Project Category													
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2026-27 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	2026-27 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	Construction of Buildings and Facilities	Science, Technology, & Engineering Building	$ 90,000,000				$ 90,000,000		Capital Construction Assistance Projects Revenue Bonds	Yes	No		$ 15,693,222	00001	General Revenue
This 119,000 GSF building will provide state-of-the-art spaces for educating students studying in all areas of science, technology, engineering, and allied health programs. The total capital investment request includes funds for research and teaching lab equipment, clinical spaces and laboratories, IT infrastructure upgrades, and other furniture, fixtures, and equipment as well as advanced classroom spaces, computer labs, and office spaces.																

Higher Education Schedule 1A: Other Educational and General Income

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	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Gross Tuition					
Gross Resident Tuition	7,426,525	7,853,577	8,388,000	8,477,825	8,562,603
Gross Non-Resident Tuition	7,200,077	7,557,027	7,832,750	7,911,078	7,990,151
Gross Tuition	**14,626,602**	**15,410,604**	**16,220,750**	**16,388,903**	**16,552,754**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(122,453)	(209,674)	(219,400)	(221,594)	(223,810)
Less: Non-Resident Waivers and Exemptions	(1,782,971)	(1,767,892)	(1,773,700)	(1,791,437)	(1,815,319)
Less: Hazlewood Exemptions	(367,897)	(379,239)	(375,100)	(378,851)	(382,640)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(652,676)	(734,819)	(684,800)	(691,648)	(698,564)
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)	(21,000)	(35,000)	(35,000)	(35,000)	(35,000)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.263)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(285,200)	(268,400)	(300,450)	(322,160)	(323,332)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	**11,394,405**	**12,015,580**	**12,832,300**	**12,948,213**	**13,074,089**
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)	(1,185,067)	(1,254,362)	(1,309,800)	(1,364,304)	(1,377,947)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	**10,209,338**	**10,761,218**	**11,522,500**	**11,583,909**	**11,696,142**
Student Teaching Fees	0	0	0	0	0

Higher Education Schedule 1A: Other Educational and General Income

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Automated Budget and Evaluation System of Texas (ABEST)

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	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Special Course Fees	0	0	0	0	0
Laboratory Fees	120,639	126,532	132,000	132,000	132,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	**10,329,977**	**10,887,750**	**11,654,500**	**11,715,909**	**11,828,142**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	201,274	251,366	175,000	150,000	150,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	**201,274**	**251,366**	**175,000**	**150,000**	**150,000**
Subtotal, Other Educational and General Income	**10,531,251**	**11,139,116**	**11,829,500**	**11,865,909**	**11,978,142**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(556,200)	(568,138)	(622,125)	(622,125)	(622,125)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(553,954)	(578,161)	(639,650)	(639,650)	(639,650)
Less: Staff Group Insurance Premiums	(3,977,950)	(3,730,907)	(3,695,409)	(3,695,409)	(3,695,409)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**5,443,147**	**6,261,910**	**6,872,316**	**6,908,725**	**7,020,958**
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	1,185,067	1,254,362	1,309,800	1,364,304	1,377,947
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	188,165	193,948	180,700	180,000	180,000
Plus: Staff Group Insurance Premiums	3,977,950	3,730,907	3,695,409	3,695,409	3,695,409
Plus: Board-authorized Tuition Income	652,676	734,819	684,800	691,648	698,564
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0

Higher Education Schedule 1A: Other Educational and General Income

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	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	21,000	35,000	35,000	35,000	35,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	285,200	268,400	300,450	322,160	323,332
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	**11,753,205**	**12,479,346**	**13,078,475**	**13,197,246**	**13,331,210**

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	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2021, 2022, 2023)	43,039	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	4,793,945	5,560,591	5,560,591	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	127,190	934,495	933,664	0	0
Transfer from Coordinating Board for College Readiness/Success (2018,2023)	9,199	50,000	0	0	0
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	8,886,175	8,514,544	8,886,491	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
Subtotal, General Revenue Transfers	**13,859,548**	**15,059,630**	**15,380,746**	**0**	**0**
General Revenue HEF	8,858,060	9,125,307	9,125,307	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)	88,331	89,709	90,540	0	0

732 Texas A&M University - Kingsville

	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Gross Designated Tuition (Sec. 54.0513)	**18,448,896**	**19,390,000**	**20,160,400**	**20,160,400**	**20,160,400**
Indirect Cost Recovery (Sec. 145.001(d))	**2,504,849**	**3,380,131**	**3,400,000**	**3,400,000**	**3,400,000**
Correctional Managed Care Contracts	**0**	**0**	**0**	**0**	**0**

732 Texas A&M University - Kingsville

		E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages						
GR %	80.28%					
GR-D/Other %	19.72%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		255	205	50	255	208
2a Employee and Children		76	61	15	76	45
3a Employee and Spouse		49	39	10	49	25
4a Employee and Family		101	81	20	101	46
5a Eligible, Opt Out		16	13	3	16	37
6a Eligible, Not Enrolled		23	18	5	23	14
Total for This Section		**520**	**417**	**103**	**520**	**375**
PART TIME ACTIVES						
1b Employee Only		1	1	0	1	79
2b Employee and Children		0	0	0	0	1
3b Employee and Spouse		0	0	0	0	7
4b Employee and Family		1	1	0	1	2
5b Eligble, Opt Out		3	2	1	3	80
6b Eligible, Not Enrolled		0	0	0	0	4
Total for This Section		**5**	**4**	**1**	**5**	**173**
Total Active Enrollment		**525**	**421**	**104**	**525**	**548**

732 Texas A&M University - Kingsville

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	194	156	38	194	29
2c Employee and Children	5	4	1	5	1
3c Employee and Spouse	97	78	19	97	10
4c Employee and Family	8	6	2	8	2
5c Eligble, Opt Out	0	0	0	0	26
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**304**	**244**	**60**	**304**	**68**
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligble, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**0**	**0**	**0**	**0**	**0**
Total Retirees Enrollment	**304**	**244**	**60**	**304**	**68**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	449	361	88	449	237
2e Employee and Children	81	65	16	81	46
3e Employee and Spouse	146	117	29	146	35
4e Employee and Family	109	87	22	109	48
5e Eligble, Opt Out	16	13	3	16	63
6e Eligible, Not Enrolled	23	18	5	23	14
Total for This Section	**824**	**661**	**163**	**824**	**443**

732 Texas A&M University - Kingsville

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	450	362	88	450	316
2f Employee and Children	81	65	16	81	47
3f Employee and Spouse	146	117	29	146	42
4f Employee and Family	110	88	22	110	50
5f Eligble, Opt Out	19	15	4	19	143
6f Eligible, Not Enrolled	23	18	5	23	18
Total for This Section	**829**	**665**	**164**	**829**	**616**

Higher Education Schedule 4: Computation of OASI
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Automated Budget and Evaluation System of Texas (ABEST)

Agency 732 Texas A&M University - Kingsville

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2023		2024		2025		2026		2027	
	% to Total	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**
General Revenue (% to Total)	80.6268	$2,314,777	80.2806	$2,312,973	79.0000	$2,340,375	79.0000	$2,340,375	79.0000	$2,340,375
Other Educational and General Funds (% to Total)	19.3732	$556,200	19.7194	$568,138	21.0000	$622,125	21.0000	$622,125	21.0000	$622,125
Health-Related Institutions Patient Income (% to Total)	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0
Grand Total, OASI (100%)	100.0000	**$2,870,977**	100.0000	**$2,881,111**	100.0000	**$2,962,500**	100.0000	**$2,962,500**	100.0000	**$2,962,500**

Higher Education Schedule 5: Calculation of Retirement Proportionality and ORP Differential
89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

732 Texas A&M University - Kingsville

Description	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	23,623,570	24,512,135	25,635,758	25,635,758	25,635,758
Employer Contribution to TRS Retirement Programs	1,889,886	2,022,251	2,114,950	2,114,950	2,114,950
Gross Educational and General Payroll - Subject To ORP Retirement	14,689,319	13,783,132	14,106,061	14,106,061	14,106,061
Employer Contribution to ORP Retirement Programs	969,495	909,687	931,000	931,000	931,000
Proportionality Percentage					
General Revenue	80.6268 %	80.2806 %	79.0000 %	79.0000 %	79.0000 %
Other Educational and General Income	19.3732 %	19.7194 %	21.0000 %	21.0000 %	21.0000 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	553,954	578,161	639,650	639,650	639,650
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	1,484,681	1,223,129	1,376,829	1,376,829	1,376,829
Total Differential	28,209	23,239	26,160	26,160	26,160

732 Texas A&M University - Kingsville

Activity	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
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	9,125,307	9,125,307	9,125,307	9,125,307
Project Allocation					
Library Acquisitions	1,065,000	1,050,000	550,000	550,000	550,000
Construction, Repairs and Renovations	2,514,629	4,227,354	5,948,159	6,652,777	6,650,729
Furnishings & Equipment	480,513	721,174	0	0	0
Computer Equipment & Infrastructure	83,477	1,363,541	1,000,000	1,000,000	1,000,000
Reserve for Future Consideration	2,778,157	130,424	0	0	0
HEF for Debt Service	1,936,284	1,632,814	1,627,148	922,530	924,578
Other (Itemize)					

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

	Actual 2023	Actual 2024	Budgeted 2025	Estimated 2026	Estimated 2027
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	212.9	199.3	204.7	204.7	204.7
Educational and General Funds Non-Faculty Employees	276.1	276.4	299.5	299.5	299.5
Subtotal, Directly Appropriated Funds	**489.0**	**475.7**	**504.2**	**504.2**	**504.2**
Non Appropriated Funds Employees	620.6	601.2	610.7	610.7	610.7
Subtotal, Other Funds & Non-Appropriated	**620.6**	**601.2**	**610.7**	**610.7**	**610.7**
GRAND TOTAL	**1,109.6**	**1,076.9**	**1,114.9**	**1,114.9**	**1,114.9**

Agency 732 Texas A&M University - Kingsville

Project Priority:	Project Code:	Capital Construction Assistance Projects Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	$ 90,000,000	$ 90,000,000	$ 756

Name of Proposed Facility:
Debt Service for STEM Building

Project Type:
New Construction

Location of Facility:
Main Campus

Type of Facility:
Academic & Research

Project Start Date:
09/01/2026

Project Completion Date:
08/31/2028

Gross Square Feet:
119,000

Net Assignable Square Feet in Project
71,400

Project Description

The building will provide state-of-the-art spaces for educating students studying the areas of science, technology, engineering, and allied health programs. The total request includes funds for research and teaching lab equipment, clinical spaces and laboratories, IT infrastructure upgrades, and other furniture, fixtures, and equipment as well as advanced classroom spaces, computer labs, and office spaces. The design will support hands-on student learning experiences that provide the skills needed for careers in STEM fields, with modern shared spaces for collaboration with various industries. The building will provide multidisciplinary research labs where faculty across all disciplines can engage in innovative research. Construction of this building will address close to $50 million in campus deferred maintenance, demolishing five existing buildings (129,000 GSF between 55 and 93 years in age) and upgrading campus IT infrastructure to support the new building.

Schedule 8C: CCAP Revenue Bonds Request by Project

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

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2026	Requested Amount 2027
Citrus Center Building	2006	5/15/2029	$ 597,050.00	$ 601,300.00
Education Complex	2016	5/15/2032	$ 4,810,776.00	$ 4,810,399.00
Deferred Maintenance	2022	5/15/2042	$ 3,916,578.00	$ 3,916,578.00
			$ 9,324,404.00	$ 9,328,277.00

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Citrus Center

(1) Year Non-Formula Support Item First Funded:	1952
Year Non-Formula Support Item Established:	1952
Original Appropriation:	$32,000

(2) Mission:

The Citrus Center conducts cutting-edge research to develop and disseminate sustainable horticultural practices, pest and disease management strategies and new varieties that enhance citrus production, quality and profitability. We provide scientific expertise and technical support to citrus growers, packers and processors to foster the resilience and competitiveness of the nearly $500 million Texas citrus industry in a global market. The Citrus Center hosts a USDA-certified diagnostic laboratory and the Texas citrus budwood program that provides clean, disease-free and true-to-type budwood to the Texas citrus nurseries and stakeholders. The Citrus Center develops future leaders and workforce through a high quality multi-disciplinary academic training of graduate students. We educate and engage with local and regional communities through outreach programs, workshops, and events to raise awareness about the importance of the citrus industry and its contribution to society. The Citrus Center collaborates with academic institutions, industry stakeholders, state and federal agencies to drive innovation and address emerging issues in citrus production.

(3) (a) Major Accomplishments to Date:

The Citrus Center developed the world renown Rio Red grapefruit and patented a new darker red grapefruit (TR1, Texas Red 1), released in 2022. All red grapefruit varieties grown in the world originated from TAMUK-CC. A new orchard planting design combining raised beds with ground cover was developed and rapidly adopted by the citrus industry to hasten tree growth, increase production & yield, promote water conservation & efficient use, improve pest & 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 were developed to help prevent losses from major pests & diseases, where implementation of area wide management program of citrus psyllid control has significantly slowed the spread of greening disease. Current research developed sustainable pest management strategies of citrus rust mites, new attract and kill technologies for Mexican Fruit Fly & Asian citrus psyllid control, and increased understanding of the genetic control of broad-spectrum disease resistance. TAMUK-CC serves the entire state as a USDA-certified diagnostic lab for the detection of plant pathogens and invasive pests. 135 M.S. in Plant and Soil Science and 14 PhD. in Horticulture students have graduated. Approximately 20 students are enrolled annually, with an increasing proportion from the rural communities of South Texas.

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

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Evaluate growth and yield performance of various rootstocks and their tolerance to Phytophthora and citrus greening disease. Continue development of new rootstocks and seedless varieties including the golden grapefruit, red navel orange, and Valley lemon. We will refine pest management strategies to reduce the risks of pesticide resistance development in groves and implement ecologically-friendlier management approaches for pests such as the Asian citrus psyllid, California red scale, Mexican fruit fly and citrus leafminer. Continue statewide surveys for early detection of invasive citrus pests and diseases and provide pest and disease diagnostic support in our USDA certified diagnostic lab. Extend applied research incorporating nutritional, soil and water management strategies to improve citrus production and the resilience of our industry. TAMUK-CC will expand its capacity building of students and provide support to stakeholders for the sustainability and profitability of the Texas citrus industry. We will host two annual stakeholder meetings to share results of research findings and provide recommendations to citrus growers and continue our service to the industry by supplying disease-free and true-to-type budwood. TAMUK-CC is committed to working collaboratively with the Texas Department of Agriculture and the USDA to ensure a robust citrus industry benefitting all Texans with the availability of fresh and healthy products.

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

Other non-E&G university funds, 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:

The ratio of external:state funding is over 2.5:1 with an average of $3.0 million per year in external research grant funding for over a decade. Total research expenditures in 2023 for the Citrus Center was $4.4 million.

(9) Impact of Not Funding:

Minimum annual budgetary needs for the Citrus Center are $1.5 million to meet base faculty and staff salaries and rising inflationary operating and disease-free citrus budwood program costs. The Citrus Center provides research and outreach support to the Texas citrus industry that employs over 5,500 people and contribute approximately $500 million to the state economy. The Texas citrus industry is under constant threat from abiotic and biotic factors and applied research leading to innovative solutions are needed to ensure its sustainability and profitability. Failure to maintain this non-formula support will greatly hinder the Citrus Center's ability to continue serving the Texas citrus industry, to conduct applied-research and outreach to growers and to sustain its state mandated disease-free budwood program. Lack or reduction to these non-formula funds would significantly affect the ability of the Citrus Center faculty to generate external grants for the university and to recruit and train students.

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

Permanent

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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. The Center also reports its activities to growers through the Citrus Center Advisory Committee. Graduate programs are SACSCOC accredited and reviewed periodically.

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Institute for Ranch Management

(1) Year Non-Formula Support Item First Funded:	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 teach graduate students and outreach education participants skills that will enable them to sustainably manage complex ranching operations. 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. The KRIRM collaborates with the Caesar Kleberg Wildlife Research Institute (CKWRI) to emphasize proper management of range and wildlife resources on Texas ranches and the associated economic development opportunities for ranchers and rural communities.

(3) (a) Major Accomplishments to Date:

The KRIRM is the leading institute for ranch management education and innovation. By the summer of 2024, KRIRM has graduated 56 individuals with the unique Master of Science degree in ranch management. The 56 alumni collectively manage 9 million acres of ranchland and wildlife habitat in 19 states across North America, more than 190,000 beef cows and bison, 1,250 ranch horses, and over 850 employees. Students of KRIRM have delivered more than 150 case study/service-learning projects for over 50 partnering ranches. KRIRM created the only certificate program in ranch management whereby 139 symposia and lectureships held covering a host of critical issues and topics for successful ranch management. Over 8,800 participants in these events come from 42 states and 9 countries. To date, 248 Certificates in Advanced Ranch Management have been awarded. The KRIRM website averages over 5,000 visits per month from people interested in the successful management of ranches and related resources. 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 resource management. In January 2023, TAMUK and KRIRM received the TAMUK H.R. Smith Ranch, a 7,300-acre learning lab and applied research canvas. Per the gift agreement, this resource will be managed by KRIRM for the next two decades.

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

In the next 2 years, KRIRM will host two symposiums on ranch management and expects 600 attendees from across the United States and around the world to attend. 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 with recommendations reported to partnering ranches. Fourteen lectureships on relevant issues like the oil and gas industry, prescribed burning, ag business management, wildlife and livestock management, current issues, and equine management will be held. Over 30,000 informative newsletters will be published and mailed to ranching industry stakeholders and academicians. The Institute’s website will be used by over 50,000 individuals as a source of unbiased, critical information for land-owners, managers, and policy makers. Thirty individuals will be awarded a 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.
Regarding the TAMUK H.R. Smith Ranch: develop student housing, implement hands-on learning opportunities for College of Agriculture undergraduate and graduate students(Ag Business, Veterinary Technology, Animal Science, Range and Wildlife Science),and applied research efforts involving the same will gain momentum.

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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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Donations				
Endowment	0	250,000	425,000	10,000
Operating & grants	305,000	364,000	432,000	279,000
Revenue (events)	92,000	79,000	136,000	65,000
Endowment earnings	743,000	759,000	803,000	921,000

Accurate through June 30, 2024

(9) Impact of Not Funding:

Ninety percent of Institute funding comes from endowments, grants, and gifts. Non-formula support provides predictable and reliable funds to support faculty (n=3) and staff (n=3 full time, 4 part time). Without this funding: 1) faculty and staff positions will be eliminated; 2) the training of graduate students as future ranch business managers will be greatly hindered; 3) outreach to agriculture stakeholders across the nation will be severely restricted and; 4) oversight and management of the 7,300-acre TAMUK H.R. Smith Ranch will be compromised. Lack of funding will negatively impact the success of our proven model for training industry-respected ranch managers and will limit discovery and innovation in ranching systems that contribute to the sustainability of family-owned agribusinesses.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

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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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Institutional Enhancement

(1) Year Non-Formula Support Item First Funded:	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 63.4% to 66.9% in 2022. We are projecting further improvement this year as the campus has implemented multiple strategies aimed at student retention. The funding has also helped update program curriculum to provide greater and more relevant opportunities for South Texas. The funding was also used for institutional lab equipment and market and equity salary raises for faculty.
The Institutional Enhancement funding helps support two programs in the College of Agriculture and Natural Resources, twelve programs in the College of Arts & Science, four programs in the College of Education and Human Performance, two programs in the College of Business, and eleven programs in the College of Engineering. There are over 4,000 students enrolled in these programs each year.
Over the life of the funding, the university has achieved many accomplishments as the university focused on the rural areas of South Texas. The salary earning potential of graduates ranks the highest of all public university graduates in South Texas and 5th highest amount public universities in Texas, according to Payscale's College Salary Report for 2023. TAMU-K ranks among the top 4% of universities in the country in social mobility, according to U.S. News and World Report.

(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.

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

None

(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:

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 72 of 321 (22%) E&G faculty and 3 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/Discontinu

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 Deans and faculty.

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JOHN E CONNER MUSEUM

(1) Year Non-Formula Support Item First Funded:	1966
Year Non-Formula Support Item Established:	1966
Original Appropriation:	$15,000

(2) Mission:

The John E. Conner Museum exists to enrich lives and connect communities through the discovery of our stories in South Texas and beyond. Our vision is to create an innovative institute that builds bridges uniting campus and community, and we accomplish this by connecting researchers to materials within our collection, bring forth the resources of Texas A&M University-Kingsville, and unite them with the knowledge and stories within our communities.
In January 2023, the museum was approved to update its mission statement. The prior mission statement remained unchanged for over 40 years.

(3) (a) Major Accomplishments to Date:

Since 2019, we have initiated efforts to re-focus our purpose, ground ourselves into an academic foundation, and integrate more into the university community. Together with the museum's Curatorial Council (comprised of faculty & community), and a collaboration with the Smithsonian Institution's National Museum of the American Indian (NMAI), we are establishing ourselves as a living, learning academic laboratory. Our goal is to enhance teaching through our artifact collection and build exhibits from research/class work for community education. For 2022-2024, over 25 classes in 9 disciplines have used the museum to supplement classroom teaching. Ten exhibits were created from student/faculty research, 3 historical, inaugural book releases hosted, and 2 student research symposiums presented history on local townships: Bishop (2022) & Robstown (2024). Facilitated 6 undergraduate students completing internships at NMAI in 3 years. We created an educational annual event, Tamalada Festival, which celebrates the contribution/impact of corn and tamales on the historical culture of South Texas. Inspired by a permanent exhibit, this one-day festival features two stages of talks, interactive demos, & educational activities with attendance estimates at 1000 (2022) and 1700 (2023), with expectation to reach 2000 in 2024. These accomplishments have provided educational and social engagement opportunities for the citizens of South Texas.

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

We will continue making strides on our mission, transformation, and opportunity to become the authority on South Texas history and culture. Continued collaboration with NMAI is intended to yield a model that will assist other college/university museums make the same transformation as ours, into a living, learning education center supporting university academic programs and delivering educational resources for communities. The next two years will see progress towards inventorying a collection of 10K+ artifacts, formation of policies instrumental to efficient resource allocation, support for 6 additional interns at NMAI (possibility for more spots), expanded partnerships across community and university increasing research/teaching collaborations, additional initiatives geared at community and university engagement, development of exhibitions/resources, continued expansion of the Tamalada Festival and other annual events, which will translate to more educational opportunities for local school districts and communities of South Texas. We also recognize that current university and South Texas history needs to be preserved and documented. Steps will be taken to ensure our history survives for future generations.

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

Local funds, donations and grants

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(5) Formula Funding:
N/A

(6) Category:

Public Service

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

Based on funding received prior to and through FY2023, we acquired $7 from other outside sources for every dollar we received from the State of Texas through the LAR.

(9) Impact of Not Funding:

The activities of the museum to date have served to create connections among our communities, provide real-life educational experiences for students within the university and local school districts, support local tourism, and expand the museum's footprint. The funding appropriation covers salary expenses for two full-time employees: administrative coordinator (100%) and a museum collection specialist (14.6%). Both positions are essential to the mission of the museum, daily operations, and overall service to the university and visitors. Currently, museum admission, school tours, community events, and educational programming are available for free. Families and individuals have access to the museum, university, and resources that educate on the history and culture of South Texas, exposing generations to the benefits of higher education. Lack of funding would halt our current transformation progress into a living, learning academic laboratory and education center. Ultimately, it would require a reallocation of financial resources to cover essential staff, which would then impact our daily operations, limit our ability to hire student employees, provide paid internships, limit educational opportunities to local school districts and home-schooled children, and minimize the social and educational programming offered to the university and South Texas communities.

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

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 Center Director and faculty.

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Ph.D. in Engineering

(1) Year Non-Formula Support Item First Funded:	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. programs in Engineering with specializations in Civil Engineering, Chemical Engineering, Electrical Engineering, Mechanical Engineering, and Sustainable Energy Engineering; and Environmental Engineering. Funding will be used to strengthen the doctoral programs, improve research infrastructure, support doctoral students and supplement research funding from state, federal, and private sources. This initiative strongly supports national goals for increasing the number of engineering graduates with terminal degrees.

(3) (a) Major Accomplishments to Date:

The Ph.D. program in Environmental Engineering began in spring 2002. From Summer 2006 to Spring 2024, the Environmental Engineering program graduated forty-seven (47) doctoral students 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. The program had a Spring 2024 enrollment of 13 environmental engineering doctoral students. Over $41 million in external sponsored grants have been leveraged within the Ph.D. program since its inception.
The second Ph.D. program in the College of Engineering started in Fall 2015 as a Ph.D. in Sustainable Energy Systems Engineering. It was changed to Ph.D. in Engineering with specialization in Chemical, Civil, Electrical, Mechanical and Sustainable Energy Engineering in fall 2020. So far, it has graduated 18 students, with one graduating in Summer 2024. Currently, there are 21 students enrolled in this program. Graduates of the program have achieved significant careers in academia in Texas, private industry and consulting practices that benefit the State and the federal governments. Research activities through these programs has resulted in significant increase in research activities in the college from about $1.64M in FY 2019 to nearly $6.8M in FY 2023.

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

As the only engineering college offering diverse disciplines in doctoral programs in the South Texas, the expansion of both programs is our key goal. In the next two years, we hope to have an enrollment of 50 students. Graduates from our engineering programs 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 state-of-the-art technical education required to prepare them as faculty and research-capable engineers for the State of Texas.

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

Other federal agencies such as the National Science Foundation, Department of Energy, Department of Defense, and National Institute of Health.

(5) Formula Funding:
Yes, however not adequate to sustain the high-level programs

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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 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. Having Ph.D. level programs also encourage faculty to seek more additional extramural funding while cultivating a culture of research wherein the undergraduate students work with graduate students and get inspired to pursue graduate studies. This trend will suffer substantially, if there is lack of support and funding for the Ph.D. programs. Also, the college will not be able to attract and retain high qualify faculty.

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

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 program Director and faculty.

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Rural Nursing & Health Professions Programs

(1) Year Non-Formula Support Item First Funded: 2026

Year Non-Formula Support Item Established: 2026

Original Appropriation: $5,000,000

(2) Mission:

Texas A&M University-Kingsville (TAMUK) has been partnering with the Texas A&M Health Sciences Center School of Pharmacy on a comprehensive, strategic plan to establish a South Texas Health Hub to provide rural South Texas citizens with clinical, research and academic programs. As part of this initiative, the University is planning to develop new program offerings providing the opportunity for the students in our region to earn degrees in Registered Nursing and Health Professions programs.

Establishing new programs for Registered Nursing and Health Professions will address the regional needs for nurses with the appropriate degree required by hospital systems in the South Texas region. The University currently offers a Biomedical Sciences Pre-Professional Option undergraduate program. The existing Biomedical Sciences Pre-Professional Option program can be expanded to a Bachelor of Science in Nursing to provide students with a contiguous and seamless course of study to earn a Registered Nursing, BSN; which is the preferred degree for regional health care systems.

(3) (a) Major Accomplishments to Date:

The University is currently recruiting for an administrator for the Rural Nursing and Health Professions programs to begin building a curriculum for the RN, BSN program. A feasibility study was completed to assess the needs and next steps to offer an RN to BSN bridge program.

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

The University will work closely with the Texas Board of Nursing to obtain approval prior to admitting students into the program. Once the program is approved by The Texas Higher Education Coordinating Board, we will seek to partner with facilities to allow our students access to training facilities. It is estimated the initial class would be limited to less than 25 students.
The University is in the planning phase for a new building that will house Rural Nursing and Health Professions programs. The building will also serve as an anchor tenant for the South Texas Health Hub.

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

None

(5) Formula Funding:
N/A

(6) Category:

Instructional Support

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(7) Transitional Funding:
N

(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 clinical health care to the citizens of rural South Texas.

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

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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South Texas Archives

(1) Year Non-Formula Support Item First Funded:	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 serves as a vital state resource dedicated to preserving, cataloging, and providing public access to materials that document the history, culture, and development of Texas A&M University-Kingsville, South Texas communities, and the state at large in accordance with its designations as the official depository for university historical documents and as a Regional Historical Resource Depository for the Texas State Library and Archives System. The STA encourages discovery and research by students, faculty, researchers, and other stakeholders by providing online and physical access to over 450 unique collections, reference and material search help, course instruction, and collaboration with other departments, archives, and historical entities. The STA serves to enhance Texas' reputation as a center for historical and cultural research by attracting a variety of visitors from across the United States and internationally. The STA also aligns with the Texas State Library and Archives Commission's mission to provide Texans access to the information needed to be informed, productive citizens by ensuring public access to valuable historical records.

(3) (a) Major Accomplishments to Date:

The South Texas Archives (STA) continues to make archival items more accessible to researchers and the community. From 2021 to 2023, in which there have only been two staff members, STA has added 133 new collections and 30,470 items to the public-facing online catalog including Irma Rangel's Legislative Collection and part of Carlos Truan's Legislative Collection. With the receipt of an additional 74 boxes transferred to the STA from the state archives, the Carlos Truan Legislative Collection is now complete and will be fully incorporated into the STA catalog by the end of 2024. STA has also worked with community volunteers to digitize (high quality scanning for long-term preservation and access purposes) over 5,014 newspaper pages from the early 1900's Bishop News, Live Oak County News, and other smaller Texas newspapers. To reach all members of the community, STA has hosted and attended events in collaboration with TAMUK faculty and other departments. Event examples include; student-designed community escape rooms, student symposiums, heritage events, and the Tamalada Festival. STA also collaborates with Texas A&M University Prairie View and other institutions through the Texas Consortium of Universities and Colleges Studying Slavery and Race, and Texas A&M University Corpus Christi. In Fall 2023, STA launched a new website providing users with a more advanced search option and easier access to the materials.

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

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STA is working with faculty to utilize artificial intelligence(AI) through blending past and current institutional educational leaders' interviews. STA is looking for ways to safely and ethically incorporate AI into archival work; such as enhancing lost audio and translating letters written by Antonio Lopez de Santa Anna, streamlining documentation and administrative responsibilities. For TAMUK's 2025 centennial, the STA is facilitating access to the university's historical treasures, serving as a cornerstone in accessing historical information, and fostering a deeper understanding of its legacy. STA is collaborating with the Conner Museum and the Smithsonian to create a display and intake documents from the community, alumni, and students. STA is also involved in the time capsule committee, the institutional centennial committee, and working with other areas across campus as they prepare. STA has developed a social media plan for Instagram, Facebook, and X to develop awareness about the contents and unique services available through the STA, and to promote events to generate potential interest and funding. There are discussions on collaborating with the University of North Texas to obtain grant funding to digitize and provide access to the Kingsville Record through the Portal to Texas History. The STA is pursuing an opportunity for grant funding this year to digitize the Kenedy Collection as use of the collection continues to generate publications and exhibits across Texas.

(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:

Limited funding and staffing of the STA impacts the ability to reach the level of archival standards for the collections, researchers, community, and students. Lack of funding will adversely affect researchers, students, and the community who rely on these resources for academic and historical research. STA will continue to fall short of procuring the necessary archival materials need to preserve the collections and maintain the higher level of archival standards. The South Texas Archives (STA) needs a Digital Archivist to spearhead the creation of a comprehensive digital archive. This critical initiative would safeguard the vast amount of irreplaceable digital information produced by the university, its students, and the surrounding community that is currently at risk of being lost due to technological obsolescence and inadequate preservation strategies. In not funding the South Texas Archives, public programming, physical and online access to materials, and potentially impactful collaborative opportunities will be limited.

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

Permanent

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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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Veterinary Technology

(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 underserved in the profession as are licensed veterinary technologists. The program also targets students and communities of South Texas.

(3) (a) Major Accomplishments to Date:

The program achieved Full accreditation from the American Veterinary Medical Association in 2021 with annually renewed accreditation. The program secured a $1.3 million endowment which is used to fund scholarships for students wishing to pursue externships who need financial assistance for living expenses. In 2022, a partnership with Texas Veterinary Medical Foundation began the Lending Economic Assistance to Pets program that provides no cost veterinary care and services to homebound and economically disadvantaged senior citizens; mutually benefitting students, to strengthen their clinical and client communication skills, and pet owners and pets receiving the services. Partnerships established with the King Ranch, Texas State Aquarium, Companion Animal Euthanasia Training Academy, and Texas A&M College of Veterinary Medicine and Biomedical Sciences allow students to work with a wide variety of species and become exposed to non-traditional careers in veterinary medicine. Graduates are Fear Free and RECOVER certified and now graduate as Certified Peaceful Euthanasia Professionals. Employing one full time veterinarian and 5 full time LVTs has allowed for compliance with instructor-to-student ratios mandated by the AVMA. Cat housing was increased to 12 cats at the facility, which better accommodates the number of animals needed to support a growing cohort. The program sent eleven students and an instructor to participate in animal conservation efforts in Belize.

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

The TAMUK Vet Tech program continues to have compliance concerns (listed as a major deficiencies) raised by the American Veterinary Medical Association (AVMA) regarding housing for animals. Plans are in place to increase the number of dog kennels from 5 to 8 by renovating the existing kennel space. The program is anticipating, based on increasing applications, that each cohort will be full (32 students) in the next 2 years. Veterinary Technician National Exam (VTNE) scores are expected to continue above the national average.

(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 program, enrollments and various accreditation requirements.

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(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

University Funds
FY 17-18
$120,000

FY18-19
$61,925

FY19-20
$51,567

FY20-21
$46,401

FY21-22
$53,175

FY22-23
$53,175

FY 23-24
$55,678

(9) Impact of Not Funding:

Non-formula funding supports the salaries, benefits and fringe for the majority of VETT faculty/staff (5/7) and all operational costs for the veterinary facility and program. Failure to fund the program would result in a drastic reduction in the number of students, if any, that could participate in the program due to AVMA accreditation standard requirements for student hands-on experiences and instructor-to-student ratios. There are limited opportunities for students to attend a fully accredited AVMA bachelor's degree veterinary technology program in the nation and TAMUK is the only one in Texas. It is also the only one that has an emphasis on wildlife, livestock and research opportunities for technicians which is an area of need within veterinary medicine.

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

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 and must submit annual reports to the AVMA's CVTEA (Committee on Veterinary Technician Education and Activities) in order to maintain accreditation status.

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Wildlife Research Institute

(1) Year Non-Formula Support Item First Funded:	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 and land stewards through site visits, publications, 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. We directly impact our land-steward constituents through workshops, seminars, and personal site visits 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 $50:$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:

During the next 2 years, CKWRI seeks to build an Ocelot Conservation Facility on the Texas A&M University-Kingsville using private funds and private partners. This $15 million state-of-the-art facility will support natural and assisted reproduction of ocelots and conditioning of offspring to live successfully in the wild. These ocelots will be used to establish new ocelot populations on private lands in South Texas. Another major accomplishment will be expansion of CKWRI research capacity to the Texas Hill Country and Panhandle, places where CWKRI's model of applied research conducted in close cooperation with landowners, will promote conservation of the state's rangelands and wildlife. The Institute has faculty working in the Panhandle on large mammal research projects and is starting a research program in the Hill Country.

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

Private gifts, and state and federal contracts and grants.

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(5) Formula Funding:
N/A

(6) Category:

Research Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

FY 15-16 $7,101,814
FY 16-17 $8,759,008
FY 17-18 $8,841,279
FY 18-19 $10,078,729
FY 19-20 $10,607,080
FY 20-21 $7,898,558
FY 21-22 $9,622,700
FY 22-23 $12,840,418

(9) Impact of Not Funding:

Because of the non-formula funding support to CKWRI, faculty and scientists have the capacity to write grants and train graduate students. A loss of non-formula funding would significantly decrease the Institute's ability to leverage outside funding; 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. Failure to allocate funding for the next biennium will negatively impact teaching and services provided to our students, students' success, and time to degree.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

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(13) Performance Reviews:

The institution tracks goals and results through the annual Institutional Effectiveness Program (IEP) report, annual evaluations of the Executive Director and faculty, and engagement with and input from an advisory board.