

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2026 and 2027

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

By
West Texas A&M University



October 18, 2024

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West Texas A&M University
Legislative Appropriations Request

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Schedules Not Included

Agency Code: 757	Agency Name: West Texas A&M University	Prepared by: Randy Rikel	Date: October 18, 2024
<p>For the schedules identified below, West Texas A&M University either has not information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the West Texas A&M University Legislative Appropriations Request for the 2024-25 biennium.</p>			
Number	Name:		
2.C.1	Operating Costs Detail - Base Request		
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6.K	Part B - Budgetary Impacts Related to Recently Enacted State Legislation		
Schedule 8B	Capital Construction Assistance Project Revenue Bond Issuance History		



CERTIFICATE

Agency Name West Texas A&M University

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the 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

A handwritten signature in blue ink, appearing to read "Walter V. Wendler".

Signature

Dr. Walter V. Wendler

Printed Name

President/CEO

Title

August 16, 2024

Date

Board or Commission Chair

A handwritten signature in blue ink, appearing to read "Bill Mahomes".

Signature

Bill Mahomes

Printed Name

Chairman - Board of Regents

Title

August 16, 2024

Date

Chief Financial Officer

A handwritten signature in blue ink, appearing to read "Randy Rikel".

Signature

Randy Rikel

Printed Name

Vice President for Business and Finance

Title

August 16, 2024

Date

ADMINISTRATOR'S STATEMENT

WEST TEXAS A&M UNIVERSITY

Administrator's Statement

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The Texas Panhandle (northernmost 26 counties) is unique to the State of Texas, with characteristics such as a dispersed population, high dependence on agricultural and energy production, and lacking access to various resources due to its geographic composition. Though these characteristics pose unique challenges to the region and special opportunities due to the value systems required to sustain agriculture and energy industries, West Texas A&M University (WT) has and will continue to serve the region through fostering students, value systems, and in turn community success while enhancing economic stability.

WT acknowledges and seeks to utilize these challenges as it continues to develop its reputation as a regionally responsive research university. This is articulated in the long-range plan, WT 125: From the Panhandle to the World, and demonstrated in the programs, projects, and achievements outlined below. Attending to our region of Texas strongly positions WT to be productive members of a system-wide team led by The Texas A&M University System Board of Regents and Chancellor John Sharp.

In order to continuing serving the Texas Panhandle and better serve the state as a whole, WT is requesting funding to establish initiatives that will aid in combatting the state's mental health crisis and research the water struggles of the Panhandle to better equip the region in the future. Furthermore, WT is also requesting funds for a multidisciplinary research facility to better equip students to continue serving the Panhandle and Texas.

NEW EXCEPTIONAL ITEMS and CAPITAL PROJECT REQUESTS

Exceptional Item Request #1: Behavioral Health Workforce Initiative - \$8.0 million for the biennium / \$4.0 million per year

WT seeks a biennial request of \$8.0 million to fund the WTAMU Behavioral Health Workforce Initiative (WT Initiative) which will provide an exceptional opportunity to positively impact the mental health crisis at a pivotal time for the Texas Panhandle. Program funding will allow for hiring of faculty/staff to provide behavioral health training to increase the number of nurses, social work, and mental health professionals. During the 88th Legislative session, \$159 million was allocated by the state for construction of a new state mental hospital in Amarillo. This exceptional item will provide the workforce needed for this new state behavioral health hospital.

The WT Initiative will:

- Utilize an inter-professional team-based approach in offering behavioral health programs by facilitating the collaboration of experts in academia, research, practice, specialized education, public health and policy.
- Include behavioral health programs ranging from new vocational and continuing education opportunities to existing bachelors and graduate degrees, to projected new postgraduate and doctoral studies opportunities.
- Offer onsite, distance, and continuing education opportunities to students, professionals, paraprofessionals, and community workers.
- Serve as a robust model for workforce development for mental health throughout Texas.

Workforce shortages continue to prevent hospitals from operating at full capacity. In 2019, the state hospital system employed 7,409 full time workers, and by the end of 2023, full time workers dropped to only 5,987. Therefore, 700 of the state's 2,911 beds go unused due to behavioral health workforce shortages. WT is in prime position to emerge as the leader in providing behavioral health education, innovation, and opportunities necessary to grow and sustain a reliable workforce which will impact the overall health and economy in Texas.

Exceptional Item Request #2: West Texas Water Resilience Center - \$4.0 million for the biennium / \$2.0 million per year

The Texas Panhandle is unique to the State of Texas. Characteristics such as limited rainfall, climate, land resources, wind energy potential, food and fiber production, and

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water sources define the service region of WT. These characteristics impact the Panhandle in various ways and create pressure around the increasing water scarcity and its economic impact on industry, rural communities, and ultimately the state and country. These challenges justify a center dedicated to region-wide solutions characterized by alignment between academia, industry, and local government.

A biennial request of \$4.0 million will provide research and service opportunities for the West Texas Water Resilience Center and will be comprised of water resource specialists, educators, community leaders, elected officials, and scientists. The Center will produce high impact research results through the collaboration of personnel from WT and regional stakeholders in business, agribusiness, government, regional economic development, and related entities. As a part of this effort, WT will work in collaboration with Texas Tech's West Texas Ag and Urban Water Sustainability Initiative, which is being proposed in Texas Tech's LAR. Funding both of these individual requests will help address the critical water issues facing the Panhandle and High Plains regions.

Capital Construction Assistance Project Request: Multi-disciplinary Research Facility - \$72.0 million

WT requests capital construction assistance in the amount of \$72.0 million to construct and furnish a state-of-the-art regional research facility to address regional issues. There is a need for additional and updated research facilities at WT based on the growing sponsored research portfolio (Research expenditures have increased in the last six years to nearly \$11 million), increase in doctoral programming, industry and academic partnerships, as well as a growing research faculty who engage in both teaching and research.

A 70,000 gross square foot state of the art research facility will be designed for multidisciplinary and industry collaboration understanding many of the issues faced by rural America come at the crossroads of disciplines. The facility will be designed to engage in industry partnerships supporting regional resolutions to problems of practice. The request will eliminate \$8-\$10 million in deferred maintenance for WT.

The facility's top priority is creating flexible space that can be adapted for changing research needs and programs.

CREATING A STUDENT-CENTERED UNIVERSITY

- Enrollment: The fall 2024 WT enrollment was 9,052 students consisting of 6,930 undergraduate students and 2,122 graduate students: Texas resident students totaled 7,609 and out-of-state students totaled 1,443.
- Serving Students: WT is reflective of the populations that make up the 26 counties of the region. WT is a proud Hispanic Serving Institution (HSI) identified by the Hispanic Association of Colleges and Universities. Our commitment to any student who wants to study at WT is we will provide the path to enable engaged citizenship.
- Alumni: WT alumni (bachelors and graduate students) receive a great return on their educational investments: 89.68% of WT graduates secure employment or continuing education within six months of graduation; 83.8% of WT graduates are employed in a field related to their major; and \$50,989 is the median starting salary for WT graduates.
- Values in Education: The Hill Institute was approved by the A&M System Board of Regents on February 17, 2022, as an interdisciplinary academy of researchers, teachers, and students. Named in recognition of Joseph Abner Hill, the Institute seeks to encourage reflection upon the importance of Panhandle/Texas values and, through study and scholarship, promulgate them among students within the disciplines at WT and the extended community. Ten values are identified as starting points to guide the work of the Institute as it embarks on a voyage into the future: Trust; Family, Hard Work and Persistence; Regard for Others; Personal Responsibility and Free Will; Compatriotism and Patriotism; Exercise of Virtue; The Free and Open Exercise of Faith; Personal and Civic Responsibility; and Rugged Individualism.

The purpose of WT as a regional research university is to serve its locale through educational and research efforts intentionally targeted to the realities and needs of its

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rural region. WT achieves this purpose and distinctiveness by:

- Serving Regional Students: 52% of undergraduate students enrolled at WT are from the 26 counties that comprise the Texas Panhandle.
- Partnering with Regional Community Colleges: 50% of transfer students come from the four community colleges in the region. The transfer scholarship program was launched as an automatic consideration with no application process to encourage community college students to transfer to WT and has resulted in over a 60% increase in the amount awarded and more than double the students accepted in the fall of 2023 compared to the fall of 2022. WT provides credit evaluations and personalized academic planning to ensure a smooth transition. Additionally, WT accepts credits from various institutions and programs to maximize the number of credits transfer students can apply toward their degree
- Serving Schools in Rural Settings: 63% of the public school teachers and administrators in the Panhandle have at least one degree and/or certificate from WT. A sixth cohort of the doctor of education program at WT commenced in January 2024. WT received approval to offer an Ed.D. in educational leadership in 2019, which equips educators to work in rural school districts and communities.
- Serving the Agricultural Community: The Paul Engler College of Agriculture and Natural Sciences has established itself as the 'go-to' for solving real-world agricultural industry issues through research, service, and outreach. Through their studies, 100% of our agricultural students will be enrolled in an internship, student teaching, or take special problems or research courses, regardless of their program. 64% of all agriculture majors are employed or gainfully placed before graduation. Combined with the location on the WT campus and through partnerships with the Texas A&M University College of Veterinary Medicine, the Texas A&M Veterinarian Medical Diagnostic Lab, and the Texas A&M AgriLife Research Center, WT provides both students and the citizens of Texas the best resources in agriculture education and research.
- Serving Community Life: WT's managerial partnership with the Panhandle-Plains Historical Museum and the Texas Panhandle Heritage Foundation (TEXAS—the largest outdoor musical in the United States, which takes place in the Palo Duro Canyon State Park) created the Cultural Foundation of the Texas Panhandle (CFTP). Through the guidance of the statewide Advisory Board, CFTP aims to promote the unparalleled history, values, and cultural expressions of Texas these entities represent.
- Commitment to Educational Innovation and Regional Service: WT is enhancing its educational infrastructure through the \$44.9 million renovation of the Geneva Schaeffer Education Building, the second-oldest building on campus, transforming it into a state-of-the-art digital and distance learning hub and new home to Graduate School. The strategic upgrade, powered by cutting-edge technology, aligns with WT 125 to increase its online course offerings and grow the online student body to approximately 50% of total enrollment.
- Allegiance to Campus Safety: In the latest 2022 reports, Canyon, home of WT, was named one of the safest college towns in the country by SafeWise.com, ranking 21 out of the top 50.
- Most Homeschool Friendly: WT is partnering with the Texas Home School Coalition to attract homeschool students to attend WT by sponsoring conventions, recruiting at annual events, and communicating with students and families. President Wendler has been the graduation speaker for the Texas Home School Coalition across the State for two years and WT has hosted graduation events for regional homeschool graduates. WT makes admission easy for homeschool students, accepting homeschool transcripts for admission and the Classical Learning Text in lieu of the SAT or ACT for merit scholarship consideration.

COST TO STUDENTS AND COST-SAVINGS STRATEGIES

- One area of significant accomplishment is the recent success around the use of the Affordability funding from the 88th Legislative Session. WTAMU has been able to leverage these funds in several ways including the use of the Comprehensive Regional Universities (CRU) funds to provide additional student success services. Other additional revenue streams, including the expansion of Hazlewood Legacy funding and HEGI, have provided resources to cover increased operational costs due to inflation and provide faculty and staff compensation increases without impacting student tuition and fees for the past three years.
- Student Debt: WT is committed to affordability in partnership with students and families to reduce educational debt. WT ranks among the most affordable public universities in Texas. To assist students in saving education costs, WT has a merit scholarship program awarding students based on high school achievements, which

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automatically renews for four years. More than a 30% increase in the number of students and dollars awarded was attained for the 2023-2024 fiscal year. Student educational debt levels are low in response to the needs of our students and their families. The average indebtedness for WT's baccalaureate degree graduates has decreased by 23% in the last seven years.

- Associate Degrees: To help combat student indebtedness, WT students will earn an automatic associate degree enroute to completing a bachelor's degree to ensure they have a return on investment half-way through their academic pursuits. An associate of science in mathematics will be implemented in the fall of 2024.
- Financial Awareness: WT students are encouraged to understand the value of their degree and the impact student loans can have on their financial independence. WT students concerned about borrowing money in their first two years are encouraged to discuss circumstantial financing options with advisors in the Education Credit Union Buff \$mart Program. WT understands every student will need to make independent judgments on what is best for them and their family regarding finances.
- Half-Off Tuition and Fee Waiver Program: In an attempt to recruit and retain highly qualified employees, WT implemented a blanket tuition and mandatory fee waiver program for employees, including graduate students, and their eligible dependents which ranks among the most generous offered by any state college or university in Texas.
- No-Cost-to-Students Textbooks: WT is committed to implementing student-centered, cost-saving strategies by initiating a no-cost digital textbook program for all core classes beginning in the fall of 2024.
- Pre-University Program: WT initiated a Pre-University Program (dual credit) with Canyon High School and Randall High School engineering students, enabling students to take engineering courses on the WT campus with WT faculty for \$150 per course. Students complete up to 12 hours in engineering through this program, giving them direct access to faculty and engineering field experience at a significantly reduced cost. The program has been enthusiastically received by the school district, parents, and students.

RESEARCH THAT SERVES THE PANHANDLE TODAY AND TOMORROW

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

WT has increased research expenditures by 118% since 2018. To accommodate the increasing number of researchers, WT has built shared laboratory spaces that are equipped with common research equipment.

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

- Texas Department of Health and Human Services will be constructing a new \$159 behavioral health hospital. WT is poised to become a partner in providing professional and technical staff in responsive service to behavioral health needs in the Texas panhandle.
- WT is a collaborative research partner with Pantex, including shared research space and grant activities. Pantex is one of six production facilities in the National Nuclear Security Administration's Nuclear Security Enterprise. Pantex ensures the effectiveness of the U.S. nuclear stockpile in support of the Nation's nuclear deterrent through executing nuclear explosive assembly and disassembly, special nuclear material testing and evaluations, and manufacturing and assessing high explosives.
- WT has grown a unique graduate student pipeline program between WT and each TAMU college that provides academically qualified WT students a pathway into non-duplicate graduate programs. The program provides student advisement resources and, when qualified, financial support.
- The Charles W. 'Doc' Graham '53 DVM The Texas A&M University System Center, was established on the WT campus in 2021, comprising the Texas A&M Veterinary Education, Research and Outreach (VERO) and the Texas A&M Veterinary Medical Diagnostic Laboratory (TVMDL) to become a food animal research and service center for the Texas Panhandle.

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- WT Agricultural Sciences is the first partner in the Texas A&M University College of Veterinary Medicine program "Serving Every Texan Every Day." The VERO facility serves as an extension of the TAMU Veterinary School, designed to train, teach, and house students seeking a large food animal veterinary medicine degree. The collaborative relationships between WT, Texas A&M University, and the agencies of The Texas A&M University System provide research and employment opportunities for undergraduate and graduate students at WT.
- The TVMDL lab was moved from Amarillo to their new facility on the WT campus. The lab provides diagnostics services to the animal industry of the Texas Panhandle and surrounding area. For the scientists at TVMDL, this provides opportunities to work with and mentor WT students and serve on graduate research committees, providing a significant benefit of scientific expertise.
- The Texas A&M AgriLife Research & Extension operations will be moving from Amarillo to WT in 2025, allowing for an integration of offerings to serve the Panhandle and the students who study at WT.

FINAL THOUGHTS

WT is an excellent investment of Texas resources. We provide an outstanding return on investment by producing educated and involved citizens, programs that address the needs and concerns of those citizens, and by being committed to the economic, social, and educational well-being of the Panhandle and our state. Education is a major part of the solution to the problems Texas is likely to face in the coming years. However, higher education must become more inclusive for all Texans, and there are genuine costs associated with the recruitment, retention, and education of those not traditionally a part of Texas higher education. WT recognizes its responsibilities to provide access, ensure retention, guarantee the highest quality of teaching and research opportunities, and serve our students and the larger community. As demonstrated by a revised strategic planning process, we have a clear direction. When coupled with adequate legislative appropriations, we have deeply committed faculty and staff that will allow WT to meet challenges and continue to find solutions for the State of Texas.

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 students. 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 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

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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 WTAMU this funding has been vitally important to help engage and retain our current students while providing support and opportunities in recruitment of new or transferring students. We request continued investment for this key funding stream that supports academic and student success at regional universities.

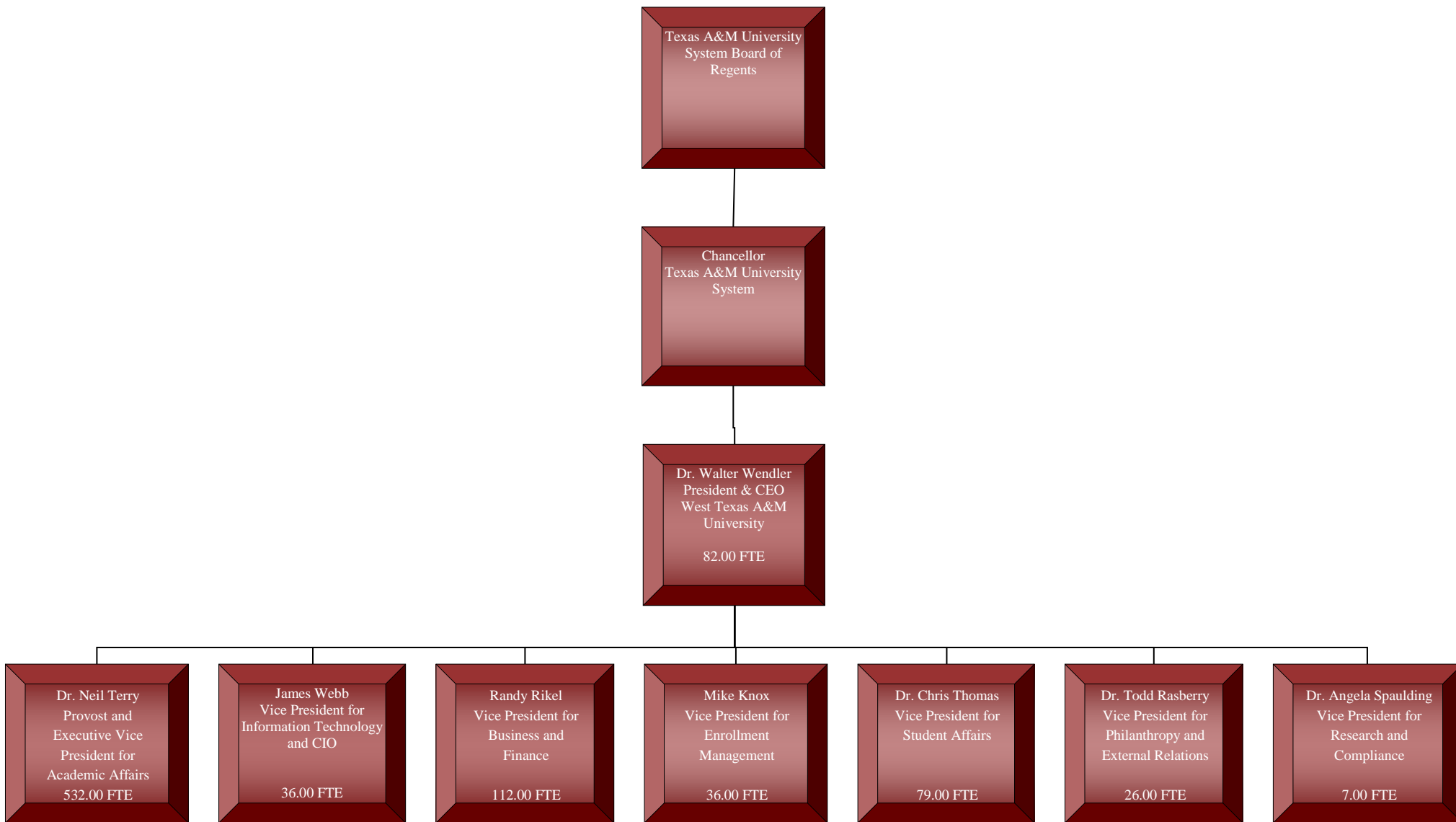
Higher Education Group Health Insurance – We appreciate the funding included in the last session to support health insurance for our employees. However, even with this additional funding our institutions are struggling to keep up with ever-growing health care costs, effectively resulting in budget cuts 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. This critical funding is particularly important to address deferred maintenance, and repair, replacement and purchase of capital assets at WTAMU.

Criminal background checks are conducted on all final candidates prior to offers of employment. Additionally, if employees are promoted to another position within the institution, an updated criminal background check is conducted. Criminal background checks are conducted in accordance with all federal and state laws as well as policies and procedures approved by the Texas A&M University System Board of Regents, Regulation 33.99.14.



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

Provost/EVP oversees Academic Affairs, Advising Services, the Amarillo Center, Honors Program, Institutional Research and Effectiveness, Registrars Office and Cornette Library

VPIA/CIO oversees Information Technology and Telecommunications

VPBF oversees the Business Office, Bookstore, Budget and Reporting, Human Resources, Purchasing and Central Supply, University Police, Fire and Life Safety, Dining, Physical Plant operations (SSC), Facilities, and Title IX

VPPEM oversees Financial Aid, Scholarship Services, International Students Office, and Admissions

VPSA oversees the Activities Center, Student Disability Services, Educational Services, JBK Student Center, Kids Kollege, Medical Services, Residential Living, Student Engagement and Leadership, Career and Counseling Services, Veterans Services, and Study Abroad

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

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

SUMMARY OF REQUEST

WEST TEXAS A&M UNIVERSITY

Budget Overview - Biennial Amounts
89th Regular Session, Agency Submission, Version 1
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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	46,076,733		14,707,940						60,784,673		
1.1.3. Staff Group Insurance Premiums			4,506,024	4,506,024					4,506,024	4,506,024	
1.1.4. Workers' Compensation Insurance	126,080	67,500	25,475						151,555	67,500	
1.1.5. Unemployment Compensation Insurance	18,204	36,140							18,204	36,140	
1.1.6. Texas Public Education Grants			2,794,003	2,754,382					2,794,003	2,754,382	
1.1.7. Organized Activities			189,768	189,768					189,768	189,768	
1.1.9. Cru Funding	2,859,099								2,859,099		
Total, Goal	49,080,116	103,640	22,223,210	7,450,174					71,303,326	7,553,814	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	1,028,481								1,028,481		
2.1.2. Ccap Revenue Bonds	16,895,809	16,894,253							16,895,809	16,894,253	12,554,578
2.1.5. Small Institution Supplement	399,182								399,182		
Total, Goal	18,323,472	16,894,253							18,323,472	16,894,253	12,554,578
Goal: 3. Provide Non-formula Support											
3.1.1. Electrical Engineering Program	525,748	525,748	7,242						532,990	525,748	
3.2.1. Killgore Research Center	43,316	43,316							43,316	43,316	
3.2.3. Industry Support & Development	1,055,493	865,688	91,097						1,146,590	865,688	
3.2.4. Integrated Pest Management	129,850	129,850	1,448						131,298	129,850	
3.2.5. Advancing Food Animal Production	10,000,000	10,000,000							10,000,000	10,000,000	
3.3.1. Panhandle-Plains Museum	533,074	533,074	25,635						558,709	533,074	
3.3.2. Rural Agri-Business	985,276	985,276							985,276	985,276	
3.3.3. Small Business Development Center	270,754	270,754							270,754	270,754	
3.4.1. Institutional Enhancement	3,483,921	4,406,636							3,483,921	4,406,636	
3.5.1. Exceptional Item Request											12,000,000
Total, Goal	17,027,432	17,760,342	125,422						17,152,854	17,760,342	12,000,000
Goal: 6. Research Funds											
6.3.1. Comprehensive Research Fund	1,034,606								1,034,606		
Total, Goal	1,034,606								1,034,606		
Total, Agency	85,465,626	34,758,235	22,348,632	7,450,174					107,814,258	42,208,409	24,554,578

Budget Overview - Biennial Amounts
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757 West Texas A&M University											
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	
Total FTEs									528.1	528.1	57.0

2.A. Summary of Base Request by Strategy

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

757 West Texas A&M University

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT (1)	31,271,062	30,874,683	29,909,990	0	0
3 STAFF GROUP INSURANCE PREMIUMS	2,074,361	2,253,012	2,253,012	2,253,012	2,253,012
4 WORKERS' COMPENSATION INSURANCE	67,772	117,555	34,000	33,500	34,000
5 UNEMPLOYMENT COMPENSATION INSURANCE	4,653	134	18,070	18,070	18,070
6 TEXAS PUBLIC EDUCATION GRANTS	1,552,394	1,385,274	1,408,729	1,387,598	1,366,784
7 ORGANIZED ACTIVITIES	91,885	94,884	94,884	94,884	94,884
9 CRU FUNDING	0	1,554,776	1,304,323	0	0
TOTAL, GOAL 1	\$35,062,127	\$36,280,318	\$35,023,008	\$3,787,064	\$3,766,750

2 Provide Infrastructure Support

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

1 E&G SPACE SUPPORT (1)	570,643	518,981	509,500	0	0
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(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

757 West Texas A&M University

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
2 CCAP REVENUE BONDS	8,896,918	8,449,211	8,446,598	8,445,971	8,448,282
5 SMALL INSTITUTION SUPPLEMENT (1)	0	199,591	199,591	0	0
TOTAL, GOAL 2	\$9,467,561	\$9,167,783	\$9,155,689	\$8,445,971	\$8,448,282

3 Provide Non-formula Support

1 INSTRUCTIONAL SUPPORT

1 ELECTRICAL ENGINEERING PROGRAM	330,355	270,116	262,874	262,874	262,874
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2 Research

1 KILLGORE RESEARCH CENTER	21,658	21,658	21,658	21,658	21,658
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3 INDUSTRY SUPPORT & DEVELOPMENT	818,619	713,746	432,844	432,844	432,844
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4 INTEGRATED PEST MANAGEMENT	70,258	66,373	64,925	64,925	64,925
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5 ADVANCING FOOD ANIMAL PRODUCTION	1,936,789	5,000,000	5,000,000	5,000,000	5,000,000
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3 Public Service

1 PANHANDLE-PLAINS MUSEUM	321,747	292,172	266,537	266,537	266,537
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(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

757 West Texas A&M University					
Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
2 RURAL AGRI-BUSINESS	492,638	492,638	492,638	492,638	492,638
3 SMALL BUSINESS DEVELOPMENT CENTER	138,107	135,377	135,377	135,377	135,377
4 INSTITUTIONAL SUPPORT					
1 INSTITUTIONAL ENHANCEMENT	984,446	1,280,603	2,203,318	2,203,318	2,203,318
5 Exceptional Item Request					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	\$5,114,617	\$8,272,683	\$8,880,171	\$8,880,171	\$8,880,171
6 Research Funds					
3 Comprehensive Research Fund					
1 COMPREHENSIVE RESEARCH FUND	153,898	517,823	516,783	0	0
TOTAL, GOAL 6	\$153,898	\$517,823	\$516,783	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$49,798,203	\$54,238,607	\$53,575,651	\$21,113,206	\$21,095,203

2.A. Summary of Base Request by Strategy

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

757 West Texas A&M University

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$49,798,203	\$54,238,607	\$53,575,651	\$21,113,206	\$21,095,203
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	37,814,085	42,743,572	42,722,054	17,377,712	17,380,523
SUBTOTAL	\$37,814,085	\$42,743,572	\$42,722,054	\$17,377,712	\$17,380,523
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	1,608,492	1,562,808	1,544,054	0	0
770 Est. Other Educational & General	10,375,626	9,932,227	9,309,543	3,735,494	3,714,680
SUBTOTAL	\$11,984,118	\$11,495,035	\$10,853,597	\$3,735,494	\$3,714,680
TOTAL, METHOD OF FINANCING	\$49,798,203	\$54,238,607	\$53,575,651	\$21,113,206	\$21,095,203

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

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

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	757	Agency name:	West Texas A&M University			
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027	
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2022-23 GAA)	\$31,674,823	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$39,887,537	\$39,866,019	\$0	\$0	
Regular Appropriations from MOF Table (2026-27 REQ)	\$0	\$0	\$0	\$17,377,712	\$17,380,523	
RIDER APPROPRIATION						
Article IX, Sec 17.47	\$1,774,695	\$0	\$0	\$0	\$0	
Art. III, Section 58, 88th Legislature, Regular Session	\$0	\$2,781,343	\$2,781,343	\$0	\$0	
Art. XI, Section 18.16, 88th Legislature, Regular Session	\$0	\$74,692	\$74,692	\$0	\$0	

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

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 757		Agency name: West Texas A&M University				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE</u>						
TRANSFERS						
Senate Bill 8, 3rd Called Session, 87th Legislature-CCAP Debt Service						
		\$4,364,567	\$0	\$0	\$0	\$0
TOTAL,	General Revenue Fund	\$37,814,085	\$42,743,572	\$42,722,054	\$17,377,712	\$17,380,523
TOTAL, ALL	GENERAL REVENUE	\$37,814,085	\$42,743,572	\$42,722,054	\$17,377,712	\$17,380,523
<u>GENERAL REVENUE FUND - DEDICATED</u>						
704	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2022-23 GAA)						
		\$1,879,303	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)						
		\$0	\$1,675,882	\$1,675,882	\$0	\$0
BASE ADJUSTMENT						
Revised Receipts						

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

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 757		Agency name: West Texas A&M University				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE FUND - DEDICATED</u>						
		\$(270,811)	\$(113,074)	\$(131,828)	\$0	\$0
TOTAL,	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
		\$1,608,492	\$1,562,808	\$1,544,054	\$0	\$0
<u>770</u>	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2022-23 GAA)					
		\$11,630,078	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)					
		\$0	\$10,256,387	\$10,283,992	\$0	\$0
	Regular Appropriations from MOF Table (2026-27 REQ)					
		\$0	\$0	\$0	\$3,735,494	\$3,714,680
	<i>BASE ADJUSTMENT</i>					
	Revised Receipts					
		\$(893,032)	\$96,737	\$(61,810)	\$0	\$0
	Adjustment to Expended					

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

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	757	Agency name:	West Texas A&M University			
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE FUND - DEDICATED</u>						
		\$(361,420)	\$(420,897)	\$(912,639)	\$0	\$0
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$10,375,626	\$9,932,227	\$9,309,543	\$3,735,494	\$3,714,680
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770						
		\$11,984,118	\$11,495,035	\$10,853,597	\$3,735,494	\$3,714,680
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$11,984,118	\$11,495,035	\$10,853,597	\$3,735,494	\$3,714,680
TOTAL,	GR & GR-DEDICATED FUNDS	\$49,798,203	\$54,238,607	\$53,575,651	\$21,113,206	\$21,095,203
GRAND TOTAL		\$49,798,203	\$54,238,607	\$53,575,651	\$21,113,206	\$21,095,203

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

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 757	Agency name: West Texas A&M University				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	457.9	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	443.5	443.5	0.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	0.0	0.0	528.1	528.1
RIDER APPROPRIATION					
Art. IX, Section 17.47, 87th Legislature, Regular Session	35.5	0.0	0.0	0.0	0.0
Art. III, Section 58, 88th Legislature, Regular Session	0.0	84.6	84.6	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Over/(below) cap	(61.2)	(69.2)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	432.2	458.9	528.1	528.1	528.1

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

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

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

757 West Texas A&M University					
OBJECT OF EXPENSE	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1001 SALARIES AND WAGES	\$11,793,804	\$13,756,152	\$14,027,856	\$2,315,975	\$2,316,475
1002 OTHER PERSONNEL COSTS	\$696,274	\$287,754	\$501,653	\$32,791	\$32,791
1005 FACULTY SALARIES	\$22,882,630	\$24,141,196	\$23,963,579	\$4,405,261	\$4,405,261
1010 PROFESSIONAL SALARIES	\$149,774	\$50,927	\$59,686	\$48,813	\$48,813
2001 PROFESSIONAL FEES AND SERVICES	\$57,108	\$30,990	\$294,194	\$293,180	\$293,180
2002 FUELS AND LUBRICANTS	\$31,215	\$37,498	\$7,416	\$7,416	\$7,416
2003 CONSUMABLE SUPPLIES	\$41,155	\$77,811	\$38,461	\$36,787	\$36,787
2004 UTILITIES	\$93,180	\$69,208	\$46,609	\$46,459	\$46,459
2005 TRAVEL	\$42,744	\$150,823	\$13,669	\$3,243	\$3,243
2006 RENT - BUILDING	\$27,370	\$26,260	\$0	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$33,102	\$35,390	\$349	\$349	\$349
2008 DEBT SERVICE	\$8,896,918	\$8,449,211	\$8,446,598	\$8,445,971	\$8,448,282
2009 OTHER OPERATING EXPENSE	\$3,198,943	\$5,032,800	\$4,563,582	\$3,927,294	\$3,927,294
3001 CLIENT SERVICES	\$60,180	\$68,401	\$62,701	\$21,500	\$21,500
4000 GRANTS	\$1,552,394	\$1,385,274	\$1,408,729	\$1,387,598	\$1,366,784
5000 CAPITAL EXPENDITURES	\$241,412	\$638,912	\$140,569	\$140,569	\$140,569
OOE Total (Excluding Riders)	\$49,798,203	\$54,238,607	\$53,575,651	\$21,113,206	\$21,095,203
OOE Total (Riders)					
Grand Total	\$49,798,203	\$54,238,607	\$53,575,651	\$21,113,206	\$21,095,203

2.D. Summary of Base Request Objective Outcomes
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

757 West Texas A&M University					
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					
	48.30%	49.02%	49.76%	50.51%	51.26%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs					
	50.50%	51.26%	52.03%	52.81%	53.60%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs					
	47.70%	48.42%	49.14%	49.88%	50.63%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs					
	17.50%	17.76%	18.03%	18.30%	18.57%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs					
	52.30%	53.08%	53.88%	54.69%	55.51%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs					
	34.10%	34.61%	35.13%	35.66%	36.19%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs					
	43.50%	44.15%	44.81%	45.49%	46.17%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs					
	27.10%	27.51%	27.92%	28.34%	28.76%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs					
	8.60%	8.73%	8.86%	8.99%	9.13%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs					
	28.20%	28.62%	29.05%	29.49%	29.93%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr					
	67.50%	68.18%	68.86%	69.55%	70.24%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr					
	70.80%	71.51%	72.22%	72.95%	73.67%

2.D. Summary of Base Request Objective Outcomes
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

757 West Texas A&M University					
<i>Goal/ Objective / Outcome</i>	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	64.60%	65.25%	65.90%	66.56%	67.22%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	47.70%	48.18%	48.66%	49.15%	49.64%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	70.80%	71.51%	72.22%	72.95%	73.67%
16 Percent of Semester Credit Hours Completed	93.20%	99.10%	99.10%	99.10%	99.10%
KEY 17 Certification Rate of Teacher Education Graduates	98.60%	98.60%	98.60%	98.60%	98.60%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	69.60%	70.30%	70.30%	70.30%	70.30%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	75.50%	76.26%	76.26%	76.26%	76.26%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	72.50%	73.23%	73.23%	73.23%	73.23%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	49.30%	50.29%	51.29%	52.32%	53.36%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	58.40%	58.98%	59.57%	60.17%	60.77%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	27.20%	27.47%	27.75%	28.02%	28.30%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	29.30%	29.89%	30.48%	31.09%	31.72%
KEY 26 State Licensure Pass Rate of Engineering Graduates	70.00%	71.40%	72.83%	74.28%	75.77%

2.D. Summary of Base Request Objective Outcomes
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

757 West Texas A&M University							
Goal/ Objective / Outcome			Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
KEY	27	State Licensure Pass Rate of Nursing Graduates					
			98.50%	98.50%	98.50%	98.50%	98.50%
KEY	30	Dollar Value of External or Sponsored Research Funds (in Millions)					
			3.06	3.12	3.18	3.25	3.31
	32	External Research Funds As Percentage Appropriated for Research					
			5.29%	5.40%	5.50%	5.61%	5.73%

2.E. Summary of Exceptional Items Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 757

Agency name: West Texas A&M University

		2026			2027			Biennium	
Priority	Item	GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Behavioral Health	\$4,000,000	\$4,000,000	39.0	\$4,000,000	\$4,000,000	39.0	\$8,000,000	\$8,000,000
2	Research Building	\$6,277,289	\$6,277,289		\$6,277,289	\$6,277,289		\$12,554,578	\$12,554,578
3	West Texas Water	\$2,000,000	\$2,000,000	18.0	\$2,000,000	\$2,000,000	18.0	\$4,000,000	\$4,000,000
Total, Exceptional Items Request		\$12,277,289	\$12,277,289	57.0	\$12,277,289	\$12,277,289	57.0	\$24,554,578	\$24,554,578
Method of Financing									
	General Revenue	\$12,277,289	\$12,277,289		\$12,277,289	\$12,277,289		\$24,554,578	\$24,554,578
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$12,277,289	\$12,277,289		\$12,277,289	\$12,277,289		\$24,554,578	\$24,554,578
Full Time Equivalent Positions				57.0				57.0	
Number of 100% Federally Funded FTEs									

2.F. Summary of Total Request by Strategy
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	2,253,012	2,253,012	0	0	2,253,012	2,253,012
4 WORKERS' COMPENSATION INSURANCE	33,500	34,000	0	0	33,500	34,000
5 UNEMPLOYMENT COMPENSATION INSURANCE	18,070	18,070	0	0	18,070	18,070
6 TEXAS PUBLIC EDUCATION GRANTS	1,387,598	1,366,784	0	0	1,387,598	1,366,784
7 ORGANIZED ACTIVITIES	94,884	94,884	0	0	94,884	94,884
9 CRU FUNDING	0	0	0	0	0	0
TOTAL, GOAL 1	\$3,787,064	\$3,766,750	\$0	\$0	\$3,787,064	\$3,766,750
2 Provide Infrastructure Support						
1 <i>Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 CCAP REVENUE BONDS	8,445,971	8,448,282	6,277,289	6,277,289	14,723,260	14,725,571
5 SMALL INSTITUTION SUPPLEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	\$8,445,971	\$8,448,282	\$6,277,289	\$6,277,289	\$14,723,260	\$14,725,571

2.F. Summary of Total Request by Strategy
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

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 ELECTRICAL ENGINEERING PROGRAM	\$262,874	\$262,874	\$0	\$0	\$262,874	\$262,874
2 Research						
1 KILLGORE RESEARCH CENTER	21,658	21,658	0	0	21,658	21,658
3 INDUSTRY SUPPORT & DEVELOPMENT	432,844	432,844	0	0	432,844	432,844
4 INTEGRATED PEST MANAGEMENT	64,925	64,925	0	0	64,925	64,925
5 ADVANCING FOOD ANIMAL PRODUCTION	5,000,000	5,000,000	0	0	5,000,000	5,000,000
3 Public Service						
1 PANHANDLE-PLAINS MUSEUM	266,537	266,537	0	0	266,537	266,537
2 RURAL AGRI-BUSINESS	492,638	492,638	0	0	492,638	492,638
3 SMALL BUSINESS DEVELOPMENT CENTER	135,377	135,377	0	0	135,377	135,377
4 INSTITUTIONAL SUPPORT						
1 INSTITUTIONAL ENHANCEMENT	2,203,318	2,203,318	0	0	2,203,318	2,203,318
5 Exceptional Item Request						
1 EXCEPTIONAL ITEM REQUEST	0	0	6,000,000	6,000,000	6,000,000	6,000,000
TOTAL, GOAL 3	\$8,880,171	\$8,880,171	\$6,000,000	\$6,000,000	\$14,880,171	\$14,880,171

2.F. Summary of Total Request by Strategy
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 757	Agency name: West Texas A&M University					
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	\$21,113,206	\$21,095,203	\$12,277,289	\$12,277,289	\$33,390,495	\$33,372,492
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$21,113,206	\$21,095,203	\$12,277,289	\$12,277,289	\$33,390,495	\$33,372,492

2.F. Summary of Total Request by Strategy
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 757		Agency name: West Texas A&M University					
Goal/Objective/STRATEGY		Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
General Revenue Funds:							
1	General Revenue Fund	\$17,377,712	\$17,380,523	\$12,277,289	\$12,277,289	\$29,655,001	\$29,657,812
		\$17,377,712	\$17,380,523	\$12,277,289	\$12,277,289	\$29,655,001	\$29,657,812
General Revenue Dedicated Funds:							
704	Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770	Est. Other Educational & General	3,735,494	3,714,680	0	0	3,735,494	3,714,680
		\$3,735,494	\$3,714,680	\$0	\$0	\$3,735,494	\$3,714,680
TOTAL, METHOD OF FINANCING		\$21,113,206	\$21,095,203	\$12,277,289	\$12,277,289	\$33,390,495	\$33,372,492
FULL TIME EQUIVALENT POSITIONS		528.1	528.1	57.0	57.0	585.1	585.1

STRATEGY REQUEST

WEST TEXAS A&M UNIVERSITY

3.A. Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

757 West Texas A&M University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
Output Measures:						
	1 Number of Undergraduate Degrees Awarded	1,713.00	1,730.00	1,747.00	1,765.00	1,783.00
	2 Number of Minority Graduates	661.00	671.00	681.00	691.00	702.00
	3 Number of Underprepared Students Who Satisfy TSI Obligation in Math	272.00	275.00	275.00	275.00	275.00
	4 Number of Underprepared Students Who Satisfy TSI Obligation in Writing	76.00	76.00	76.00	76.00	76.00
	5 Number of Underprepared Students Who Satisfy TSI Obligation in Reading	182.00	184.00	184.00	184.00	184.00
	6 Number of Two-Year College Transfers Who Graduate	581.00	587.00	593.00	599.00	605.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	8.27 %	8.31 %	8.31 %	8.31 %	8.31 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	4,602.00	4,602.00	4,602.00	4,602.00	4,602.00
Explanatory/Input Measures:						
	1 Student/Faculty Ratio	17.00	17.00	17.00	17.00	17.00
	2 Number of Minority Students Enrolled	3,453.00	3,488.00	3,522.00	3,558.00	3,593.00
	3 Number of Community College Transfers Enrolled	2,223.00	2,234.00	2,245.00	2,257.00	2,268.00
	4 Number of Semester Credit Hours Completed	93,743.00	91,596.00	90,680.00	89,774.00	88,876.00

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

3.A. Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

757 West Texas A&M University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
5	Number of Semester Credit Hours	94,610.00	92,443.00	91,519.00	90,604.00	89,698.00
6	Number of Students Enrolled as of the Twelfth Class Day	9,242.00	9,030.00	8,940.00	8,850.00	8,762.00
KEY 7	Average Student Loan Debt	24,857.00	25,304.00	25,304.00	25,304.00	25,304.00
KEY 8	Percent of Students with Student Loan Debt	58.50 %	58.80 %	58.80 %	58.80 %	58.80 %
KEY 9	Average Financial Aid Award Per Full-Time Student	10,183.00	10,234.00	10,234.00	10,234.00	10,234.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	85.20 %	85.60 %	85.60 %	85.60 %	85.60 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$9,542,712	\$10,323,759	\$9,832,609	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$668,609	\$254,477	\$454,362	\$0	\$0
1005	FACULTY SALARIES	\$20,509,774	\$19,905,716	\$19,469,973	\$0	\$0
1010	PROFESSIONAL SALARIES	\$128,443	\$32,700	\$10,873	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$5,721	\$806	\$1,014	\$0	\$0
2002	FUELS AND LUBRICANTS	\$2,000	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$6,342	\$19,279	\$1,674	\$0	\$0
2004	UTILITIES	\$1,071	\$1,406	\$150	\$0	\$0
2005	TRAVEL	\$3,034	\$23,720	\$10,426	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$525	\$1,556	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$385,651	\$279,492	\$87,708	\$0	\$0

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

3.A. Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

757 West Texas A&M University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
3001	CLIENT SERVICES	\$17,180	\$25,401	\$41,201	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$6,371	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$31,271,062	\$30,874,683	\$29,909,990	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$23,743,424	\$23,263,715	\$22,813,018	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$23,743,424	\$23,263,715	\$22,813,018	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$1,608,492	\$1,562,808	\$1,544,054	\$0	\$0
770	Est. Other Educational & General	\$5,919,146	\$6,048,160	\$5,552,918	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$7,527,638	\$7,610,968	\$7,096,972	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$31,271,062	\$30,874,683	\$29,909,990	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		376.1	379.3	436.6	436.6	436.6

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

3.A. Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

757 West Texas A&M University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	(1) BL 2026	(1) BL 2027
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$60,784,673	\$0	\$(60,784,673)	\$(60,784,673)	Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.
			<u>\$(60,784,673)</u>	Total of Explanation of Biennial Change

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

3.A. Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

757 West Texas A&M University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$2,074,361	\$2,253,012	\$2,253,012	\$2,253,012	\$2,253,012
TOTAL, OBJECT OF EXPENSE		\$2,074,361	\$2,253,012	\$2,253,012	\$2,253,012	\$2,253,012
Method of Financing:						
770	Est. Other Educational & General	\$2,074,361	\$2,253,012	\$2,253,012	\$2,253,012	\$2,253,012
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,074,361	\$2,253,012	\$2,253,012	\$2,253,012	\$2,253,012
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,253,012	\$2,253,012
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,074,361	\$2,253,012	\$2,253,012	\$2,253,012	\$2,253,012

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:

3.A. Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

757 West Texas A&M University

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,506,024	\$4,506,024	\$0		
			<u>\$0</u>	Total of Explanation of Biennial Change

3.A. Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

757 West Texas A&M University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$67,772	\$117,555	\$34,000	\$33,500	\$34,000
TOTAL, OBJECT OF EXPENSE		\$67,772	\$117,555	\$34,000	\$33,500	\$34,000
Method of Financing:						
1	General Revenue Fund	\$52,678	\$92,080	\$34,000	\$33,500	\$34,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$52,678	\$92,080	\$34,000	\$33,500	\$34,000
Method of Financing:						
770	Est. Other Educational & General	\$15,094	\$25,475	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$15,094	\$25,475	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$33,500	\$34,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$67,772	\$117,555	\$34,000	\$33,500	\$34,000
FULL TIME EQUIVALENT POSITIONS:						

3.A. Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

757 West Texas A&M University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$151,555	\$67,500	\$(84,055)	\$(58,580)	Use of Institutional Enhancement strategy 3-4-1.
			\$(25,475)	Additional funding provided by Other E&G Fund 770 in FY 2024
			\$(84,055)	Total of Explanation of Biennial Change

3.A. Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

757 West Texas A&M University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$4,653	\$134	\$18,070	\$18,070	\$18,070
TOTAL, OBJECT OF EXPENSE		\$4,653	\$134	\$18,070	\$18,070	\$18,070
Method of Financing:						
1	General Revenue Fund	\$3,490	\$134	\$18,070	\$18,070	\$18,070
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,490	\$134	\$18,070	\$18,070	\$18,070
Method of Financing:						
770	Est. Other Educational & General	\$1,163	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,163	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$18,070	\$18,070
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,653	\$134	\$18,070	\$18,070	\$18,070
FULL TIME EQUIVALENT POSITIONS:						

3.A. Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

757 West Texas A&M University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$18,204	\$36,140	\$17,936	\$17,936	Amounts for FY 2024 were lower than the GAA amount as fewer unemployment claims were filed.
			\$17,936	Total of Explanation of Biennial Change

3.A. Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

757 West Texas A&M University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
4000	GRANTS	\$1,552,394	\$1,385,274	\$1,408,729	\$1,387,598	\$1,366,784
TOTAL, OBJECT OF EXPENSE		\$1,552,394	\$1,385,274	\$1,408,729	\$1,387,598	\$1,366,784
Method of Financing:						
770	Est. Other Educational & General	\$1,552,394	\$1,385,274	\$1,408,729	\$1,387,598	\$1,366,784
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,552,394	\$1,385,274	\$1,408,729	\$1,387,598	\$1,366,784
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,387,598	\$1,366,784
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,552,394	\$1,385,274	\$1,408,729	\$1,387,598	\$1,366,784

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
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Automated Budget and Evaluation System of Texas (ABEST)

757 West Texas A&M University

GOAL:	1	Provide Instructional and Operations Support	
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:
STRATEGY:	6	Texas Public Education Grants	Service: 20 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,794,003	\$2,754,382	\$(39,621)	\$(39,621)	The difference is created by projected and expected enrollment declines for FY 2026-27.
			<u>\$(39,621)</u>	Total of Explanation of Biennial Change

3.A. Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

757 West Texas A&M University

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 7 Organized Activities

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$35,684	\$29,215	\$37,201	\$37,201	\$37,201
1005	FACULTY SALARIES	\$5,273	\$9,697	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$9,114	\$5,938	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$216	\$24	\$26,125	\$26,125	\$26,125
2004	UTILITIES	\$226	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$728	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$41,372	\$49,282	\$31,558	\$31,558	\$31,558
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$91,885	\$94,884	\$94,884	\$94,884	\$94,884
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$91,885	\$94,884	\$94,884	\$94,884	\$94,884
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$91,885	\$94,884	\$94,884	\$94,884	\$94,884

3.A. Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

757 West Texas A&M University

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 7 Organized Activities

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$94,884	\$94,884
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$91,885	\$94,884	\$94,884	\$94,884	\$94,884
FULL TIME EQUIVALENT POSITIONS:		0.4	0.3	0.4	0.4	0.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

Organized Activities are enterprises separately organized and operated in connection with instructional departments primarily for the purpose of giving professional training to students as a necessary part of the educational work of the related departments. This strategy provides instructional and laboratory activities to complement the agricultural programs, including the University Farm and Ranch operations and animal husbandry, in our curriculum. Revenues are classified as General Revenue-Dedicated Funds, Other E&G Income. The costs are funded by the income derived from the goods and services produced as a by-product of the activities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

757 West Texas A&M University

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$189,768	\$189,768	\$0		
			\$0	Total of Explanation of Biennial Change

3.A. Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

757 West Texas A&M University

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 9 Performance-based Funding For Comprehensive Universities

Service Categories:

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	\$319,769	\$755,743	\$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	\$5,798	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$809	\$0	\$0	\$0
2005	TRAVEL	\$0	\$25,802	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$1,202,598	\$548,580	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$1,554,776	\$1,304,323	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$1,554,776	\$1,304,323	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$1,554,776	\$1,304,323	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$1,554,776	\$1,304,323	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	7.9	9.0	9.0	9.0

3.A. Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

757 West Texas A&M University

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
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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. WTAMU uses this funding to help engage and retain current students while providing support and opportunities in recruitment if new and transferring students.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,859,099	\$0	\$(2,859,099)	\$(2,859,099)	Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.
			<u>\$(2,859,099)</u>	Total of Explanation of Biennial Change

3.A. Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

757 West Texas A&M University

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 1 Educational and General Space Support

Service Categories:

Service: 10

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	41.00	41.00	41.82	42.66	43.51
2	Space Utilization Rate of Labs	49.00	49.00	49.98	50.98	52.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$512,592	\$458,352	\$505,000	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$5,178	\$6,131	\$4,500	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$52,873	\$54,498	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$570,643	\$518,981	\$509,500	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$469,112	\$518,981	\$509,500	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$469,112	\$518,981	\$509,500	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$101,531	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$101,531	\$0	\$0	\$0	\$0

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

3.A. Strategy Request
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Automated Budget and Evaluation System of Texas (ABEST)

757 West Texas A&M University

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 1 Educational and General Space Support

Service Categories:

Service: 10

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 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)		\$570,643	\$518,981	\$509,500	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		6.2	6.0	6.9	6.9	6.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Infrastructure Support formula distributes funding associated with plant-related formulas and utilities. This formula is driven by the predicted square feet for universities' educational and general activities produced by the Coordinating Board Space Projection Model.

The portion of the formula related to utilities is adjusted to reflect differences in unit costs for purchased utilities, including electricity, natural gas, water and wastewater, and thermal energy.

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

757 West Texas A&M University

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 1 Educational and General Space Support

Service Categories:

Service: 10

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	(1) BL 2026	(1) BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>		
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)	
\$1,028,481	\$0	\$(1,028,481)	\$(1,028,481)	Formula funded strategies are not requested in FY 2026-27 as the amounts are not determined by institutions.	
			\$(1,028,481)	Total of Explanation of Biennial Change	

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

3.A. Strategy Request
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Automated Budget and Evaluation System of Texas (ABEST)

757 West Texas A&M University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2008	DEBT SERVICE	\$8,896,918	\$8,449,211	\$8,446,598	\$8,445,971	\$8,448,282
TOTAL, OBJECT OF EXPENSE		\$8,896,918	\$8,449,211	\$8,446,598	\$8,445,971	\$8,448,282
Method of Financing:						
1	General Revenue Fund	\$8,896,918	\$8,449,211	\$8,446,598	\$8,445,971	\$8,448,282
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,896,918	\$8,449,211	\$8,446,598	\$8,445,971	\$8,448,282
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$8,445,971	\$8,448,282
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,896,918	\$8,449,211	\$8,446,598	\$8,445,971	\$8,448,282

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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757 West Texas A&M University

GOAL:	2	Provide Infrastructure Support	
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space	Service Categories:
STRATEGY:	2	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
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$16,895,809	\$16,894,253	\$(1,556)	\$(1,556)	Expecting a slight decrease in CCAP funding for FY 2026-27.
			<u>\$(1,556)</u>	Total of Explanation of Biennial Change

3.A. Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

757 West Texas A&M University

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 5 Small Institution Supplement

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$199,591	\$0	\$0
1005	FACULTY SALARIES	\$0	\$199,591	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$199,591	\$199,591	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$199,591	\$199,591	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$199,591	\$199,591	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$199,591	\$199,591	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Supplemental funding for institutions having less than 10,000 students. Funds are used for general institutional support.

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

3.A. Strategy Request
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Automated Budget and Evaluation System of Texas (ABEST)

757 West Texas A&M University

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 5 Small Institution Supplement

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$399,182	\$0	\$(399,182)	\$(399,182)	Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.
			<u>\$(399,182)</u>	Total of Explanation of Biennial Change

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

3.A. Strategy Request
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757 West Texas A&M University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1005	FACULTY SALARIES	\$302,183	\$257,535	\$262,874	\$262,874	\$262,874
2002	FUELS AND LUBRICANTS	\$7	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,772	\$870	\$0	\$0	\$0
2004	UTILITIES	\$1,080	\$540	\$0	\$0	\$0
2005	TRAVEL	\$33	\$486	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$4,671	\$5,539	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$12,340	\$5,146	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$8,269	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$330,355	\$270,116	\$262,874	\$262,874	\$262,874
Method of Financing:						
1	General Revenue Fund	\$302,184	\$262,874	\$262,874	\$262,874	\$262,874
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$302,184	\$262,874	\$262,874	\$262,874	\$262,874
Method of Financing:						
770	Est. Other Educational & General	\$28,171	\$7,242	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$28,171	\$7,242	\$0	\$0	\$0

3.A. Strategy Request
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Automated Budget and Evaluation System of Texas (ABEST)

757 West Texas A&M University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$262,874	\$262,874
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$330,355	\$270,116	\$262,874	\$262,874	\$262,874
FULL TIME EQUIVALENT POSITIONS:		2.9	3.0	3.4	3.4	3.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

Power and Energy Systems Engineering is the fastest-growing and most impactful industry in the Texas Panhandle as it relates to electricity production, renewable energy, and even water technologies. The goal of the electric power and energy electrical engineering program is to prepare graduates for positions in industries dealing with conventional power generation and alternative energy systems, including solar, wind and fuel cells.

This non-formula item funds new electrical engineering (EE) faculty positions in the program. Faculty members hired hold doctorates in electrical, power, or energy systems engineering.

Since 2006, the university has added seven faculty positions to expand its mechanical engineering program and established new programs in civil and environmental engineering. In 2018, a third position was funded in EE and in 2020 an additional EE position was added to support the growth of this program.

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Item Information.

3.A. Strategy Request
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757 West Texas A&M University

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$532,990	\$525,748	\$(7,242)	\$(7,242)	Additional funding is provided by Other E&G Fund 770 for FY 2024 expenditures.
			<u>\$(7,242)</u>	Total of Explanation of Biennial Change

3.A. Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

757 West Texas A&M University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$18,959	\$19,537	\$20,352	\$20,352	\$20,352
1002	OTHER PERSONNEL COSTS	\$246	\$106	\$295	\$295	\$295
2004	UTILITIES	\$1,584	\$830	\$792	\$792	\$792
2005	TRAVEL	\$0	\$735	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$869	\$450	\$219	\$219	\$219
TOTAL, OBJECT OF EXPENSE		\$21,658	\$21,658	\$21,658	\$21,658	\$21,658
Method of Financing:						
1	General Revenue Fund	\$21,658	\$21,658	\$21,658	\$21,658	\$21,658
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$21,658	\$21,658	\$21,658	\$21,658	\$21,658
Method of Financing:						
770	Est. Other Educational & General	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$0	\$0	\$0

3.A. Strategy Request
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757 West Texas A&M University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$21,658	\$21,658
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$21,658	\$21,658	\$21,658	\$21,658	\$21,658
FULL TIME EQUIVALENT POSITIONS:		0.2	0.3	0.4	0.4	0.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Item Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$43,316	\$43,316	\$0		
			\$0	Total of Explanation of Biennial Change

3.A. Strategy Request
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757 West Texas A&M University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 3 Agriculture Industry Support and Development

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$116,887	\$124,240	\$110,961	\$110,961	\$110,961
1002	OTHER PERSONNEL COSTS	\$1,158	\$1,324	\$971	\$971	\$971
1005	FACULTY SALARIES	\$493,818	\$416,106	\$316,190	\$316,190	\$316,190
1010	PROFESSIONAL SALARIES	\$7,240	\$5,000	\$4,722	\$4,722	\$4,722
2001	PROFESSIONAL FEES AND SERVICES	\$20,483	\$7,433	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$17,126	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$5,757	\$30,304	\$0	\$0	\$0
2004	UTILITIES	\$3,512	\$5,875	\$0	\$0	\$0
2005	TRAVEL	\$8,137	\$15,250	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$15,799	\$14,127	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$100,225	\$76,961	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$45,603	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$818,619	\$713,746	\$432,844	\$432,844	\$432,844
Method of Financing:						
1	General Revenue Fund	\$545,812	\$622,649	\$432,844	\$432,844	\$432,844
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$545,812	\$622,649	\$432,844	\$432,844	\$432,844

3.A. Strategy Request
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757 West Texas A&M University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Method of Financing:						
770	Est. Other Educational & General	\$272,807	\$91,097	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$272,807	\$91,097	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$432,844	\$432,844
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$818,619	\$713,746	\$432,844	\$432,844	\$432,844
FULL TIME EQUIVALENT POSITIONS:		4.7	4.3	4.9	4.9	4.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of Industry Support and Development is to develop a research and service program in Environmental Agriculture to provide research on the critical issues facing the Agriculture Industry in the Texas High Plains. This is accomplished through the development of new technologies, management strategies, and economic models dealing with animal nutrition, air quality, food safety, groundwater and surface water quality, groundwater availability, integrated cropping and livestock systems, and the economic consequences of those technologies and strategies.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Item Information.

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757 West Texas A&M University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,146,590	\$865,688	\$(280,902)	\$(189,805)	FY 2024 additional funding provided by Institutional Enhancement strategy 3-4-1.
			\$(91,097)	Additional funding provide by Other E&G Fund 770 for FY 2024 expenditures.
			<u>\$(280,902)</u>	Total of Explanation of Biennial Change

3.A. Strategy Request
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757 West Texas A&M University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$122	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$53,448	\$57,710	\$54,852	\$54,852	\$54,852
2003	CONSUMABLE SUPPLIES	\$0	\$61	\$968	\$968	\$968
2004	UTILITIES	\$0	\$652	\$180	\$180	\$180
2007	RENT - MACHINE AND OTHER	\$872	\$1,083	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,414	\$6,867	\$8,925	\$8,925	\$8,925
5000	CAPITAL EXPENDITURES	\$13,402	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$70,258	\$66,373	\$64,925	\$64,925	\$64,925
Method of Financing:						
1	General Revenue Fund	\$64,925	\$64,925	\$64,925	\$64,925	\$64,925
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$64,925	\$64,925	\$64,925	\$64,925	\$64,925
Method of Financing:						
770	Est. Other Educational & General	\$5,333	\$1,448	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$5,333	\$1,448	\$0	\$0	\$0

3.A. Strategy Request
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757 West Texas A&M University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$64,925	\$64,925
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$70,258	\$66,373	\$64,925	\$64,925	\$64,925
FULL TIME EQUIVALENT POSITIONS:		0.7	0.8	0.9	0.9	0.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the Integrated Crop Pest Management (ICPM) program is to implement alternative pest control strategies and cropping systems to reduce reliance on crop protection chemicals in the Texas High Plains. This includes enhancement of programs in entomology, plant pathology, weed science, plant physiology, and plant breeding to develop pest-resistant crops and cultivars in the Texas High Plains; implementation of results of the program in conjunction with the network of IPM agents by the Texas AgriLife Extension agents that serve the Texas Panhandle; and enhancement of in-depth graduate training for disciplines related to IPM production systems with Texas AgriLife Research.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Item Information.

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Automated Budget and Evaluation System of Texas (ABEST)

757 West Texas A&M University

GOAL:3Provide Non-formula Support

OBJECTIVE:2Research

STRATEGY:4Integrated Crop Pest Management

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$131,298	\$129,850	\$(1,448)	\$(1,448)	Additional funding provided by Other E&G Fund 770 for FY 2024 Expenditures.
			<u>\$(1,448)</u>	Total of Explanation of Biennial Change

3.A. Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

757 West Texas A&M University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 5 Advancing Food Animal Production in the Panhandle

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$508,854	\$1,150,668	\$1,250,000	\$1,250,000	\$1,250,000
1002	OTHER PERSONNEL COSTS	\$620	\$3,775	\$2,500	\$2,500	\$2,500
1005	FACULTY SALARIES	\$879,769	\$2,570,260	\$3,150,000	\$3,150,000	\$3,150,000
1010	PROFESSIONAL SALARIES	\$0	\$13,227	\$30,000	\$30,000	\$30,000
2001	PROFESSIONAL FEES AND SERVICES	\$21,153	\$285	\$242,500	\$242,500	\$242,500
2002	FUELS AND LUBRICANTS	\$6,212	\$5,869	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$6,554	\$2,769	\$0	\$0	\$0
2004	UTILITIES	\$8,828	\$1,552	\$0	\$0	\$0
2005	TRAVEL	\$2,687	\$77,057	\$0	\$0	\$0
2006	RENT - BUILDING	\$27,370	\$26,260	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$5,502	\$2,710	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$296,328	\$529,741	\$200,000	\$200,000	\$200,000
5000	CAPITAL EXPENDITURES	\$172,912	\$615,827	\$125,000	\$125,000	\$125,000
TOTAL, OBJECT OF EXPENSE		\$1,936,789	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
Method of Financing:						
1	General Revenue Fund	\$1,680,988	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000

3.A. Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

757 West Texas A&M University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 5 Advancing Food Animal Production in the Panhandle

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,680,988	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
Method of Financing:						
770	Est. Other Educational & General	\$255,801	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$255,801	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,000,000	\$5,000,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,936,789	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
FULL TIME EQUIVALENT POSITIONS:		16.3	31.8	36.5	36.5	36.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission for "Advancing Food Animal Production in the Panhandle" is to:

*Prepare students and graduates for the food animal industry, through teaching, outreach and research support of the Texas fed cattle, dairy, and swine industries encompassing all stages of a food animal's life;

*Train veterinary students to serve West Texas communities and the region's food animal production industries in conjunction with the Texas A & M University System partners, the College of Veterinary Medicines' Veterinary Education, Research and Outreach (VERO) Center, Texas Veterinary Medical Diagnostic Lab, and the AgriLife Extension & Research Center; and

*Conduct critically important, applied research that promotes animal health, public health, welfare, sustainability, water use efficiency and overall production efficiency in the food animal industry.

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757 West Texas A&M University

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:
Additional information for this strategy is available in Schedule 9, Non-Formula Item Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$10,000,000	\$10,000,000	\$0		
			<u>\$0</u>	Total of Explanation of Biennial Change

3.A. Strategy Request
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757 West Texas A&M University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$317,691	\$287,236	\$261,881	\$261,881	\$261,881
1002	OTHER PERSONNEL COSTS	\$4,056	\$4,936	\$4,656	\$4,656	\$4,656
TOTAL, OBJECT OF EXPENSE		\$321,747	\$292,172	\$266,537	\$266,537	\$266,537
Method of Financing:						
1	General Revenue Fund	\$266,537	\$266,537	\$266,537	\$266,537	\$266,537
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$266,537	\$266,537	\$266,537	\$266,537	\$266,537
Method of Financing:						
770	Est. Other Educational & General	\$55,210	\$25,635	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$55,210	\$25,635	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$266,537	\$266,537
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$321,747	\$292,172	\$266,537	\$266,537	\$266,537
FULL TIME EQUIVALENT POSITIONS:		4.3	4.3	4.9	4.9	4.9

3.A. Strategy Request
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Automated Budget and Evaluation System of Texas (ABEST)

757 West Texas A&M University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the museum is to protect, preserve, and interpret the cultural and scientific heritage of the Panhandle-Plains and related areas of Texas and the Southwest. The museum is an educational branch of the institution and supports the curriculum and student life at West Texas A&M University. PPHM also serves the general public including public and private schools. In the words of the Official Memorandum of Cooperation, the State intends to "house the collection... for the useful benefit of this and succeeding generations of the citizenship of the State of Texas... for the express intention of carrying out its chartered purpose, all of which are for education and cultural development."

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Item Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$558,709	\$533,074	\$(25,635)	\$(25,635)	Additional funding was provided by Other E&G Fund 770 for FY 2024 expenditures.
			\$(25,635)	Total of Explanation of Biennial Change

3.A. Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

757 West Texas A&M University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 2 Rural Agri-Business Incubator & Accelerator

Service Categories:

Service: 38

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$231,957	\$253,747	\$257,379	\$257,379	\$257,379
1002	OTHER PERSONNEL COSTS	\$1,860	\$3,451	\$3,024	\$3,024	\$3,024
2001	PROFESSIONAL FEES AND SERVICES	\$9,507	\$14,296	\$50,000	\$50,000	\$50,000
2003	CONSUMABLE SUPPLIES	\$2,357	\$3,771	\$2,347	\$2,347	\$2,347
2004	UTILITIES	\$73,657	\$57,118	\$41,645	\$41,645	\$41,645
2005	TRAVEL	\$0	\$4,944	\$3,243	\$3,243	\$3,243
2007	RENT - MACHINE AND OTHER	\$0	\$1,005	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$173,300	\$137,592	\$135,000	\$135,000	\$135,000
5000	CAPITAL EXPENDITURES	\$0	\$16,714	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$492,638	\$492,638	\$492,638	\$492,638	\$492,638
Method of Financing:						
1	General Revenue Fund	\$492,638	\$492,638	\$492,638	\$492,638	\$492,638
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$492,638	\$492,638	\$492,638	\$492,638	\$492,638
Method of Financing:						
770	Est. Other Educational & General	\$0	\$0	\$0	\$0	\$0

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Automated Budget and Evaluation System of Texas (ABEST)

757 West Texas A&M University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 2 Rural Agri-Business Incubator & Accelerator

Service Categories:

Service: 38

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$44,428	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$492,638	\$492,638
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$492,638	\$492,638	\$492,638	\$492,638	\$492,638
FULL TIME EQUIVALENT POSITIONS:		5.1	5.2	6.0	6.0	6.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the Rural Agri-Business Incubator and Accelerator, also known as WT Enterprise Center, is helping Texas citizens build great and sustainable businesses and companies. This is done by applying the principles of business incubation as a catalyst for innovation and entrepreneurial development in order to foster economic growth for Amarillo and the Texas Panhandle Region.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Item Information.

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757 West Texas A&M University

GOAL:3Provide Non-formula Support

OBJECTIVE:3Public Service

STRATEGY:2Rural Agri-Business Incubator & Accelerator

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$985,276	\$985,276	\$0		
			\$0	Total of Explanation of Biennial Change

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757 West Texas A&M University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$135,376	\$131,880	\$135,360	\$135,360	\$135,360
1002	OTHER PERSONNEL COSTS	\$2,731	\$3,497	\$17	\$17	\$17
TOTAL, OBJECT OF EXPENSE		\$138,107	\$135,377	\$135,377	\$135,377	\$135,377
Method of Financing:						
1	General Revenue Fund	\$135,377	\$135,377	\$135,377	\$135,377	\$135,377
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$135,377	\$135,377	\$135,377	\$135,377	\$135,377
Method of Financing:						
770	Est. Other Educational & General	\$2,730	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,730	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$135,377	\$135,377
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$138,107	\$135,377	\$135,377	\$135,377	\$135,377
FULL TIME EQUIVALENT POSITIONS:		2.9	1.9	2.2	2.2	2.2

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Item Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$270,754	\$270,754	\$0		
			<u>\$0</u>	Total of Explanation of Biennial Change

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757 West Texas A&M University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$154,445	\$126,352	\$209,341	\$209,341	\$209,341
1002	OTHER PERSONNEL COSTS	\$4,018	\$4,251	\$3,258	\$3,258	\$3,258
1005	FACULTY SALARIES	\$638,365	\$636,236	\$621,345	\$621,345	\$621,345
1010	PROFESSIONAL SALARIES	\$14,091	\$0	\$14,091	\$14,091	\$14,091
2001	PROFESSIONAL FEES AND SERVICES	\$244	\$2,372	\$680	\$680	\$680
2002	FUELS AND LUBRICANTS	\$13,882	\$8,565	\$7,416	\$7,416	\$7,416
2003	CONSUMABLE SUPPLIES	\$18,157	\$19,924	\$7,347	\$7,347	\$7,347
2004	UTILITIES	\$3,222	\$1,235	\$3,842	\$3,842	\$3,842
2005	TRAVEL	\$28,853	\$2,829	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$5,733	\$8,642	\$349	\$349	\$349
2009	OTHER OPERATING EXPENSE	\$59,210	\$427,197	\$1,298,580	\$1,298,580	\$1,298,580
3001	CLIENT SERVICES	\$43,000	\$43,000	\$21,500	\$21,500	\$21,500
5000	CAPITAL EXPENDITURES	\$1,226	\$0	\$15,569	\$15,569	\$15,569
TOTAL, OBJECT OF EXPENSE		\$984,446	\$1,280,603	\$2,203,318	\$2,203,318	\$2,203,318
Method of Financing:						
1	General Revenue Fund	\$984,446	\$1,280,603	\$2,203,318	\$2,203,318	\$2,203,318

3.A. Strategy Request
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757 West Texas A&M University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$984,446	\$1,280,603	\$2,203,318	\$2,203,318	\$2,203,318
Method of Financing:						
770	Est. Other Educational & General	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,203,318	\$2,203,318
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$984,446	\$1,280,603	\$2,203,318	\$2,203,318	\$2,203,318
FULL TIME EQUIVALENT POSITIONS:		10.0	9.5	10.9	10.9	10.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Institutional Enhancement non-formula support is used as general institutional support for the University. It is used to provide support to strengthen regional research, academic and extension services, and faculty, staff, and student recruitment and retention efforts. The Institutional Enhancement non-formula support funds several initiatives, including dry-land agriculture, equine studies, environmental agriculture, ruminant nutrition, immunology health and management, and integrated pest management.

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

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Item Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,483,921	\$4,406,636	\$922,715	\$58,580	Funding provided to Workers Compensation Insurance 1-1-4 for FY 2024.
			\$189,805	Funding provided to Agriculture Industry 3-2-3 for FY 2024.
			\$674,330	MOF allocated among strategies including Operations Support.
			<u>\$922,715</u>	Total of Explanation of Biennial Change

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757 West Texas A&M University

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

Service Categories:

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

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

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GOAL:	3	Provide Non-formula Support	
OBJECTIVE:	5	Exceptional 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
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

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

3.A. Strategy Request
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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	\$150,875	\$413,842	\$418,438	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$3,023	\$5,672	\$10,000	\$0	\$0
1005	FACULTY SALARIES	\$0	\$88,345	\$88,345	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$9,964	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$153,898	\$517,823	\$516,783	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$153,898	\$517,823	\$516,783	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$153,898	\$517,823	\$516,783	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$153,898	\$517,823	\$516,783	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		2.4	4.4	5.1	5.1	5.1
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

757 West Texas A&M University

GOAL: 6 Research Funds

OBJECTIVE: 3 Comprehensive Research Fund Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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The Texas Comprehensive Research Fund provides funding to promote increased research capacity at eligible general academic teaching institutions including those other than The University of Texas at Austin, Texas A&M University or any institution designated as an emerging research university under the Higher Education Coordinating Board's (THECB) accountability system.

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,034,606	\$0	\$(1,034,606)	\$(1,034,606)	Formula funded strategies are not requested in FY 2026-27 because amounts are not determined by institutions.
			<u>\$(1,034,606)</u>	Total of Explanation of Biennial Change

3.A. Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$49,798,203	\$54,238,607	\$53,575,651	\$21,113,206	\$21,095,203
METHODS OF FINANCE (INCLUDING RIDERS):				\$21,113,206	\$21,095,203
METHODS OF FINANCE (EXCLUDING RIDERS):	\$49,798,203	\$54,238,607	\$53,575,651	\$21,113,206	\$21,095,203
FULL TIME EQUIVALENT POSITIONS:	432.2	458.9	528.1	528.1	528.1

EXCEPTIONAL ITEM REQUEST

WEST TEXAS A&M UNIVERSITY

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
Item Name: Behavioral Health Workforce Initiative 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	1,030,000	1,030,000
1005	FACULTY SALARIES	2,360,000	2,360,000
2009	OTHER OPERATING EXPENSE	610,000	610,000
TOTAL, OBJECT OF EXPENSE		\$4,000,000	\$4,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	4,000,000	4,000,000
TOTAL, METHOD OF FINANCING		\$4,000,000	\$4,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		39.00	39.00

DESCRIPTION / JUSTIFICATION:

The WTAMU Behavioral Health Workforce Initiative provides an exceptional opportunity to positively impact the mental health crisis at a pivotal time for the Texas Panhandle. Utilizing an evidence-based multifaceted approach, the initiative will offer comprehensive behavioral health training programs dedicated to increasing the supply and quality of the behavioral healthcare workforce. The initiative will:

- Utilize an inter-professional team-based approach in offering behavioral health programs by facilitating the collaboration of experts in academia, research, practice, specialized education, public health and policy.
- Include behavioral health programs ranging from new vocational and continuing education opportunities to new associate, existing bachelors and graduate degrees, to projected new postgraduate and doctoral studies opportunities.
- Offer onsite, distance, and continuing education opportunities to students, professionals, paraprofessionals, and community workers.
- Serve as a robust model for workforce development for mental health throughout Texas.
- Funding will be used to hire faculty and staff to address regional and state behavioral workforce needs, including 18 clinical experts and Ph.D. professors, a program administrator, five support staff and 15 graduate students.
- Funding will support an estimated additional 100 undergraduate and 50 graduate students, all new to the university, expected to enroll over the biennium.

EXTERNAL/INTERNAL FACTORS:

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

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	<p>Major accomplishments to date and expected over the next two years: During the 88th Legislative session, \$159 M was allocated by the state to construct a new state mental hospital in Amarillo to meet a critical need in our region. Workforce shortages continue to prevent hospitals from operating at full capacity. WTAMU is in prime position to emerge as the leader in providing behavioral health education, innovation, and opportunities necessary to grow and sustain a reliable workforce.</p> <p>Increased Demand and Shortage of Behavioral Health Services: Population growth, higher rates of mental illness, substance abuse, and geographical and socioeconomic disparities have led to an increase in the demand for behavioral/mental health services across Texas, particularly in rural areas. 100% of the top 26 counties in the Texas Panhandle are designated as whole county mental health shortage areas. The initiative will address the behavioral workforce shortage by increasing the supply of behavioral health workers and optimizing the quality of the current workforce thus increasing access to regional behavioral health services.</p> <p>Regional Responsiveness and Experience in Educating Behavioral Health Professionals: As the only regional public university in the Texas Panhandle, WTAMU is the most qualified institution to address the behavioral workforce shortage needs.</p> <p>Community Support: In a short amount of time, WTAMU has garnered considerable one-time community support from our four local non-profit foundations for additional Behavioral Health academic and program facilities.</p>		

Formula funding: None

Non-general revenue sources of funding: None

Consequences of not funding: Lack of behavioral workforce results in treatment delays increasing regional morbidity and mortality, inoperable and closure of health care facilities, and significant deteriorations in overall socioeconomic and health outcomes.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continuation of non-formula item request

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$4,000,000	\$4,000,000	\$4,000,000

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Debt Service for Multi-disciplinary Research 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	6,277,289	6,277,289
TOTAL, OBJECT OF EXPENSE		\$6,277,289	\$6,277,289
METHOD OF FINANCING:			
1	General Revenue Fund	6,277,289	6,277,289
TOTAL, METHOD OF FINANCING		\$6,277,289	\$6,277,289

DESCRIPTION / JUSTIFICATION:

WTAMU requests capital construction assistance to construct and furnish a state-of-the-art regional research facility. The facility will support a growing research enterprise at the university that has deliberate focus on solving the needs of the Texas Panhandle region and similar rural environments. It will be designed for multidisciplinary and industry collaboration with the understanding that many of the issues faced by rural regions of Texas and the nation can be addressed most effectively through interdisciplinary research.

- WTAMU's only research related building, Killgore Research Center, was built in 1965. The building was retrofitted for science labs and the spaces need significant modernization and improvements. The building is on the master plan for demolition.
- There is a need for additional and updated research facilities at WTAMU based on the growing sponsored research portfolio, increase in doctoral programing, industry and academic partnerships, as well as a growing research faculty that engages both teaching and research. The facility will benefit both current and prospective students by providing access to cutting-edge research opportunities, enhancing academic programs by expanding the learning environment, providing skills that enhance career opportunities, and fostering community engagement opportunities.
- This project will provide a collaborative environment to bring together multiple disciplines including, but not limited to, the sciences, education, technology, engineering, and agriculture. The facility will be designed to foster locally responsive research and to engage in industry partnerships that support solutions to regional challenges.
- This facility will provide needed resources to garner increased grants and sponsored research.

EXTERNAL/INTERNAL FACTORS:

This project will house research that will address state and regional issues, including:

- Water Scarcity - Ogallala Aquifer, Irrigation, and Regional Economy;
- Atmosphere, Climate and Environmental Sciences – including Air Quality and Cleanup and Hail Predictions and Prevention;

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	•Chemistry, Biochemistry, and Human Health including Food Safety, Cancer Responsiveness, Heat Related Illnesses and Human Tissue Replication; and		
	•Engineering including Aging Mutations and Mold Prevention		

Since FY 2015, WT has more than doubled its National Science Foundation expenditures to \$10.5M during fiscal year 2023. With the approval of this new facility, WT will become a regional leader in overall research based upon the historic trends and recent hires of researching faculty members.

WTAMU has established research funding awards from multiple industry members, including: Advanced Animal Diagnostics, Cargill, C.R. Anderson Research, Group NIRE, HPWD - High Plains Underground Water Conservation District, Intelligro, Kemin Industries, Inc., Lallemand Animal Nutrition (Canada), Life Products, Merck Animal Health, Heartland Beef, NCBA - National Cattlemen's Beef Association, TeraGanix, Vulpes Agricultural Corporation, Welch Foundation, The Zoetis, and the Department of Energy, Pantex Plant.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Debt service coverage for new research facility

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$6,277,289	\$6,277,289	\$6,277,289

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
Item Name: West Texas Water Resilience Center Item Priority: 3 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	484,000	484,000
1005	FACULTY SALARIES	760,000	760,000
2009	OTHER OPERATING EXPENSE	256,000	256,000
5000	CAPITAL EXPENDITURES	500,000	500,000
TOTAL, OBJECT OF EXPENSE		\$2,000,000	\$2,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	2,000,000	2,000,000
TOTAL, METHOD OF FINANCING		\$2,000,000	\$2,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		18.00	18.00

DESCRIPTION / JUSTIFICATION:

The Texas Panhandle is unique to the State of Texas. Characteristics such as limited rainfall, climate, land resources, wind energy potential, food and fiber production, and water sources define the service region of WTAMU. These characteristics impact the Panhandle in various ways and create pressure around the increasing water scarcity and its economic impact on industry, rural communities, and ultimately the state and country. WTAMU is requesting funding for the West Texas Water Resilience Center dedicated to region-wide solutions characterized by alignment between academia, industry, and local government to meet the water challenges of the Panhandle.

Funding will focus on addressing water challenges, including:

- * Scarcity – Agriculture that wants to continue irrigating crops will not have sufficient water.
- * Salinity – As water supplies diminish, use of brackish groundwater, produced water, wastewater, and storm water is more common. These water sources have increased overall salts, resulting in poor salt ratios that can destroy soils and pollute fresher water sources.
- * Economics – Nearly every economic activity in the Texas Panhandle requires water. The more uncertain the water supply is in our region, the greater the perception that the future is bleak, and that business investment is too risky thus decreasing many agricultural and other business opportunities.

The West Texas Water Resilience Center will be comprised of water resource specialists, educators, community leaders, and scientists who work and raise families in the Panhandle. This request will provide research and service opportunities for faculty and students across various university disciplines.

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 757

Agency name: West Texas A&M University

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Requested funding will be used to hire faculty and staff to address regional and state water resource efficiencies to help direct policy, including four Ph.D. level professors, two clinical professors, support staff positions, undergraduate research positions, and graduate students.		
	EXTERNAL/INTERNAL FACTORS:		
	Additional information is available in Schedule 9, Non Formula Support.		
	As a part of this effort, WT will work in collaboration with Texas Tech's West Texas Ag and Urban Water Sustainability Initiative, which is being proposed in their LAR. The Center will help catalyze research and policy by connecting the multidisciplinary talent at WTAMU by stimulating ideas, investing in applied outcomes, and mentoring student groups. The Center will play a significant role in educating students, involving them in applied research, and providing support to advance water resources and management.		
	The Center will:		
	* Produce high impact and collaborative research through the collaboration of personnel from WTAMU and regional stakeholders in business, agribusiness, government, and regional economic development.		
	* Establish a complementary environment where education, research, and outreach for the region.		
	* Deliver replicable results for use across the state to increase water use effectiveness.		
	* Texas Cattle Feeders Association, Texas Association of Dairymen, Texas Pork Producers, Texas Veterinary Medical Association and High Plains Veterinary Medical Association support this initiative as do regional commercial food, meat processing and fabrication companies and other agriculture producer groups.		
	Formula funding: None		
	Non-general revenue sources of funding: None		
	Consequences of not funding:		
	In 2017, this industry was responsible for an annual regional impact greater than \$9.9 billion, employment of nearly 57,000 people, and a payroll in excess of \$1.6 billion. Production agriculture in the High Plains Trade Area continues to be a major component of Texas agriculture. Almost 20% of all cash receipts for crops and livestock came from the 26-county trade area. Succinctly, 10% of the counties in the state were responsible for almost 20% of the state's agricultural cash receipts. This economic activity is threatened in the long run by limited water availability.		
	PCLS TRACKING KEY:		

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continuation of non-formula item request

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2028</u>	<u>2029</u>	<u>2030</u>
\$2,000,000	\$2,000,000	\$2,000,000

4.B. Exceptional Items Strategy Allocation Schedule

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

Code	Description	Excp 2026	Excp 2027
Item Name:		Behavioral Health Workforce Initiative	
Allocation to Strategy:		3-5-1	Exceptional Item Request
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,030,000	1,030,000
1005	FACULTY SALARIES	2,360,000	2,360,000
2009	OTHER OPERATING EXPENSE	610,000	610,000
TOTAL, OBJECT OF EXPENSE		\$4,000,000	\$4,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	4,000,000	4,000,000
TOTAL, METHOD OF FINANCING		\$4,000,000	\$4,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		39.0	39.0

4.B. Exceptional Items Strategy Allocation Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

Code	Description	Excp 2026	Excp 2027
Item Name:		Debt Service for Multi-disciplinary Research Building	
Allocation to Strategy:		2-1-2 Capital Construction Assistance Projects Revenue Bonds	
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	6,277,289	6,277,289
TOTAL, OBJECT OF EXPENSE		\$6,277,289	\$6,277,289
METHOD OF FINANCING:			
1	General Revenue Fund	6,277,289	6,277,289
TOTAL, METHOD OF FINANCING		\$6,277,289	\$6,277,289

4.B. Exceptional Items Strategy Allocation Schedule

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

Code	Description	Excp 2026	Excp 2027
Item Name:			
West Texas Water Resilience Center			
Allocation to Strategy:			
3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	484,000	484,000
1005	FACULTY SALARIES	760,000	760,000
2009	OTHER OPERATING EXPENSE	256,000	256,000
5000	CAPITAL EXPENDITURES	500,000	500,000
TOTAL, OBJECT OF EXPENSE		\$2,000,000	\$2,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	2,000,000	2,000,000
TOTAL, METHOD OF FINANCING		\$2,000,000	\$2,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		18.0	18.0

4.C. Exceptional Items Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support

STRATEGY: 1 Operations Support

Service Categories:

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

CODE DESCRIPTION	Excp 2026	Excp 2027
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OUTPUT MEASURES:

1 Number of Undergraduate Degrees Awarded	1,765.00	1,783.00
2 Number of Minority Graduates	691.00	702.00
3 Number of Underprepared Students Who Satisfy TSI Obligation in Math	275.00	275.00
4 Number of Underprepared Students Who Satisfy TSI Obligation in Writing	76.00	76.00
5 Number of Underprepared Students Who Satisfy TSI Obligation in Reading	184.00	184.00
6 Number of Two-Year College Transfers Who Graduate	599.00	605.00

EFFICIENCY MEASURES:

1 Administrative Cost As a Percent of Operating Budget	8.31 %	8.31 %
2 Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	4,602.00	4,602.00

EXPLANATORY/INPUT MEASURES:

1 Student/Faculty Ratio	17.00	17.00
2 Number of Minority Students Enrolled	3,558.00	3,593.00
3 Number of Community College Transfers Enrolled	2,257.00	2,268.00
4 Number of Semester Credit Hours Completed	89,774.00	88,876.00
5 Number of Semester Credit Hours	90,604.00	89,698.00
6 Number of Students Enrolled as of the Twelfth Class Day	8,850.00	8,762.00
7 Average Student Loan Debt	25,304.00	25,304.00
8 Percent of Students with Student Loan Debt	58.80 %	58.80 %
9 Average Financial Aid Award Per Full-Time Student	10,234.00	10,234.00
10 Percent of Full-Time Students Receiving Financial Aid	85.60 %	85.60 %

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

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

Service Categories:

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

EFFICIENCY MEASURES:

98

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

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

Service Categories:

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

OBJECTS OF EXPENSE:

METHOD OF FINANCING:

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

99

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

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

Service Categories:

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

OBJECTS OF EXPENSE:

METHOD OF FINANCING:

57.0 57.0

Behavioral Health Workforce Initiative

West Texas Water Resilience Center

SUPPORTING SCHEDULES

WEST TEXAS A&M UNIVERSITY

6.A. Historically Underutilized Business Supporting Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2022			Total Expenditures FY 2022		% Goal	HUB Expenditures FY 2023			Total Expenditures FY 2023	
			% Actual	Diff	Actual \$				% Actual	Diff	Actual \$		
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0		\$0	0.0 %	0.0%	0.0%	\$0		\$0
21.1%	Building Construction	2.0 %	0.0%	-2.0%	\$0		\$139,646	2.0 %	0.0%	-2.0%	\$0		\$282,121
32.9%	Special Trade	7.0 %	10.9%	3.9%	\$275,974		\$2,532,647	4.0 %	0.0%	-4.0%	\$0		\$59,233
23.7%	Professional Services	3.0 %	0.0%	-3.0%	\$0		\$325,296	2.0 %	0.0%	-2.0%	\$0		\$410
26.0%	Other Services	20.0 %	4.5%	-15.5%	\$1,193,121		\$26,253,644	15.0 %	7.2%	-7.8%	\$2,632,827		\$36,557,432
21.1%	Commodities	16.0 %	16.1%	0.1%	\$1,079,546		\$6,693,918	16.0 %	24.2%	8.2%	\$1,703,087		\$7,044,040
	Total Expenditures		7.1%		\$2,548,641		\$35,945,151		9.9%		\$4,335,914		\$43,943,236

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

In FY 2022 the university met or exceed two of the five applicable HUB procurement goals

In FY 2023 the university met or exceed one of the five applicable HUB procurement goals

Applicability:

For fiscal years 2022 and 2023, the Heavy Construction category was not deemed applicable to the agency's operations and minimal expenditures were reported in this category.

Factors Affecting Attainment:

Factors Affecting Attainment FY2022:

Building Construction, Professional Services, Other Services ,Commodities - Geographic location has the largest impact in meeting HUB goals. Less then 2% of the business in the top 26 counties of the Texas Panhandle are certified HUB vendors.

Factors Affecting Attainment FY2023:

Building Construction, Professional Services, Other Services: Geographic location has the largest impact in meeting HUB goals. Less than 2% of the business in the 26 counties of the Texas Panhandle are certified HUB vendors.

6.A. Historically Underutilized Business Supporting Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

The agency HUB Coordinator will continue to identify opportunities to promote the university's HUB program.
Identify HUB EOFs and other events that promote the HUB program
Continue to implement campus-wide training for both new and existing employees on the importance of the HUB program
Identify other opportunities to improve HUB program, e.g., associations

HUB Program Staffing:

During the reporting period, the University employed one full time employee, the Director of Procurement and Contracts/Agency Hub Coordinator, to direct the HUB program. Duties included training of new employees, reporting to Comptroller's Office, review of PAR's, vendor outreach and pre-construction meetings with contractors. In addition, the agency employed to Buyers and one Contract Coordinator that assisted in communications with agency employees regarding training and compliance of HUB procedures.

Current and Future Good-Faith Efforts:

Attend pre-bid conference to offer assistance with HSP and other HUB inquiries to our third party vendor who oversees the construction projects .
Attend historically underutilized business meetings in the local area, such as Hispanic Chamber of Commerce and Amarillo Business Women
Continue to attend State Comptrollers and Agency Systems monthly virtual meetings and annual meetings

West Texas A&M University (757)
6.H Estimated Funds Outside the Institution's Bill Pattern
2024–25 and 2026–27 Biennia

	2024-25 Biennium				2026-27 Biennium			
	<u>FY 2024 Revenue</u>	<u>FY 2025 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>	<u>FY 2026 Revenue</u>	<u>FY 2027 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 41,387,679	\$ 41,365,660	\$ 82,753,339		\$ 41,365,660	\$ 41,365,660	\$ 82,731,320	
Tuition and Fees (net of Discounts and Allowances)	8,288,396	8,511,931	16,800,327		\$ 8,384,252	\$ 8,258,488	16,642,740	
Endowment and Interest Income	73,000	70,000	143,000		\$ 70,000	\$ 70,000	140,000	
Sales and Services of Educational Activities (net)	94,884	94,884	189,768		\$ 94,884	\$ 94,884	189,768	
Sales and Services of Hospitals (net)			-		\$ -	\$ -	-	
Other Income			-		\$ -	\$ -	-	
Total	<u>49,843,959</u>	<u>50,042,475</u>	<u>99,886,434</u>	<u>24.8%</u>	<u>49,914,796</u>	<u>49,789,032</u>	<u>99,703,828</u>	<u>24.9%</u>
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes & CRU)	\$ 10,273,769	\$ 10,462,205	\$ 20,735,974		\$ 10,462,205	\$ 10,462,205	\$ 20,924,410	
Higher Education Assistance Funds	7,671,155	7,671,155	\$ 15,342,310		\$ 7,671,155	\$ 7,671,155	\$ 15,342,310	
GR Transfer from The TVC and MVE for Hazlewood Distribution	1,177,345	1,177,345	\$ 2,354,690		\$ 1,177,345	\$ 1,177,345	\$ 2,354,690	
Available University Fund			\$ -		\$ -	\$ -	\$ -	
State Grants and Contracts	<u>7,139,631</u>	<u>7,154,705</u>	<u>\$ 14,294,336</u>		<u>\$ 7,154,705</u>	<u>\$ 7,154,705</u>	<u>\$ 14,309,410</u>	
Total	<u>26,261,900</u>	<u>26,465,410</u>	<u>52,727,310</u>	<u>13.1%</u>	<u>26,465,410</u>	<u>26,465,410</u>	<u>52,930,820</u>	<u>13.2%</u>
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	50,348,504	49,909,604	\$ 100,258,108		\$ 49,160,960	\$ 48,423,546	\$ 97,584,505	
Federal Grants and Contracts	28,029,625	31,037,276	\$ 59,066,901		\$ 31,037,276	\$ 31,037,276	\$ 62,074,552	
State Grants and Contracts	6,848,900	7,876,339	\$ 14,725,239		\$ 7,876,339	\$ 7,876,339	\$ 15,752,678	
Local Government Grants and Contracts	2,905,865	3,341,789	\$ 6,247,654		\$ 3,341,789	\$ 3,341,789	\$ 6,683,578	
Private Gifts and Grants	8,805,020	4,419,340	\$ 13,224,360		\$ 4,419,340	\$ 4,419,340	\$ 8,838,680	
Endowment and Interest Income	1,470,877	1,544,737	\$ 3,015,614		\$ 1,544,737	\$ 1,544,737	\$ 3,089,474	
Sales and Services of Educational Activities (net)	11,247,107	10,018,188	\$ 21,265,295		\$ 10,018,188	\$ 10,018,188	\$ 20,036,376	
Sales and Services of Hospitals (net)			\$ -		\$ -	\$ -	\$ -	
Professional Fees (net)			\$ -		\$ -	\$ -	\$ -	
Auxiliary Enterprises (net)	15,128,929	16,578,006	\$ 31,706,935		\$ 16,329,336	\$ 16,084,396	\$ 32,413,732	
Other Income	<u>483,850</u>	<u>613,283</u>	<u>\$ 1,097,133</u>		<u>\$ 613,283</u>	<u>\$ 613,283</u>	<u>\$ 1,226,566</u>	
Total	<u>125,268,677</u>	<u>125,338,562</u>	<u>250,607,239</u>	<u>62.2%</u>	<u>124,341,248</u>	<u>123,358,893</u>	<u>247,700,141</u>	<u>61.9%</u>
TOTAL SOURCES	<u><u>\$ 201,374,536</u></u>	<u><u>\$ 201,846,447</u></u>	<u><u>\$ 403,220,983</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 200,721,454</u></u>	<u><u>\$ 199,613,336</u></u>	<u><u>\$ 400,334,790</u></u>	<u><u>100.0%</u></u>

Part 8. Summary of Requests for Facilities-Related
Projects 89th Regular Session, Agency Submission,
Version 1

Agency Code: 757		Agency: West Texas A&M University		Prepared by: Randy Rikel											
Date: August 16, 2024				Amount Requested											
				Project Category				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 #
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance									
1	Construction of Buildings and Facilities	Multi-disciplinary Research Building WTAMU requests capital construction assistance to construct and furnish a state-of-the-art regional research facility. The facility will support a growing research enterprise at West Texas A&M University that has deliberate focus on solving the needs of the Texas Panhandle region and similar rural environments. It will be designed for multidisciplinary and industry collaboration with the understanding that many of the issues faced by rural regions of Texas and the nation can be addressed most effectively through interdisciplinary research.	\$ 72,000,000				\$ 72,000,000		CCAP	No	No	\$ -	\$ 12,554,578	0001	General Revenue

Higher Education Schedule 1A: Other Educational and General Income

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

757 West Texas A&M University					
	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Gross Tuition					
Gross Resident Tuition	10,817,237	10,767,995	10,628,920	10,469,486	10,312,444
Gross Non-Resident Tuition	15,780,347	15,605,284	15,409,590	15,178,446	14,950,770
Gross Tuition	26,597,584	26,373,279	26,038,510	25,647,932	25,263,214
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(334,349)	(332,369)	(274,839)	(270,716)	(266,656)
Less: Non-Resident Waivers and Exemptions	(12,726,834)	(12,864,076)	(12,692,640)	(12,502,250)	(12,314,716)
Less: Hazlewood Exemptions	(334,493)	(348,090)	(344,100)	(338,939)	(333,854)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(1,608,492)	(1,562,808)	(1,544,054)	(1,520,893)	(1,498,080)
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)	(63,000)	(52,000)	(51,000)	(50,000)	(50,000)
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)	(85,712)	(94,096)	(92,998)	(91,603)	(90,229)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	11,444,704	11,119,840	11,038,879	10,873,531	10,709,679
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)	(1,552,394)	(1,385,274)	(1,408,729)	(1,387,598)	(1,366,784)
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	9,892,310	9,734,566	9,630,150	9,485,933	9,342,895
Student Teaching Fees	0	0	0	0	0

Higher Education Schedule 1A: Other Educational and General Income

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

757 West Texas A&M University					
	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Special Course Fees	0	0	0	0	0
Laboratory Fees	10,880	11,062	10,905	10,741	10,580
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	9,903,190	9,745,628	9,641,055	9,496,674	9,353,475
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	79,437	72,858	70,000	68,000	65,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	79,437	72,858	70,000	68,000	65,000
Subtotal, Other Educational and General Income	9,982,627	9,818,486	9,711,055	9,564,674	9,418,475
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(502,283)	(520,193)	(520,193)	(520,193)	(520,193)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(473,289)	(519,423)	(565,291)	(565,291)	(565,291)
Less: Staff Group Insurance Premiums	(2,074,361)	(2,253,012)	(2,253,012)	(2,253,012)	(2,253,012)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	6,932,694	6,525,858	6,372,559	6,226,178	6,079,979
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	1,552,394	1,385,274	1,408,729	1,387,598	1,366,784
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	91,885	94,884	94,884	94,884	94,884
Plus: Staff Group Insurance Premiums	2,074,361	2,253,012	2,253,012	2,253,012	2,253,012
Plus: Board-authorized Tuition Income	1,608,492	1,562,808	1,544,054	1,520,893	1,498,080
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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Automated Budget and Evaluation System of Texas (ABEST)

757 West Texas A&M University					
	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	85,712	94,096	92,998	91,603	90,229
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	12,345,538	11,915,932	11,766,236	11,574,168	11,382,968

Higher Education Schedule 2: Selected Educational, General and Other Funds

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

757 West Texas A&M University					
	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)	43,780	45,811	60,885	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	350,059	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	5,003,725	5,499,734	5,499,734	5,499,734	5,499,734
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)					
GR from TVC-Hazlewood	143,306	1,074,223	1,074,223	0	0
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	7,033,297	7,093,820	7,093,820	7,093,820	7,093,820
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	12,574,167	13,713,588	13,728,662	12,593,554	12,593,554
General Revenue HEF	7,446,495	7,671,155	7,671,155	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)					
Hazlewood Appropriation-MVE	99,523	103,122	103,122	0	0
Gross Designated Tuition (Sec. 54.0513)	38,524,308	39,004,007	39,057,287	38,276,141	37,510,618
Indirect Cost Recovery (Sec. 145.001(d))	680,518	572,593	205,280	205,280	205,280

Higher Education Schedule 2: Selected Educational, General and Other Funds

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

757 West Texas A&M University					
	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Correctional Managed Care Contracts	0	0	0	0	0

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

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Automated Budget and Evaluation System of Texas (ABEST)

757 West Texas A&M University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	81.33%				
GR-D/Other %	18.67%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	202	164	38	202	188
2a Employee and Children	76	62	14	76	52
3a Employee and Spouse	53	43	10	53	28
4a Employee and Family	114	93	21	114	86
5a Eligible, Opt Out	18	15	3	18	16
6a Eligible, Not Enrolled	15	12	3	15	24
Total for This Section	478	389	89	478	394
PART TIME ACTIVES					
1b Employee Only	6	5	1	6	15
2b Employee and Children	1	1	0	1	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	2	2	0	2	0
5b Eligible, Opt Out	1	1	0	1	2
6b Eligible, Not Enrolled	11	9	2	11	49
Total for This Section	21	18	3	21	66
Total Active Enrollment	499	407	92	499	460

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

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Automated Budget and Evaluation System of Texas (ABEST)

757 West Texas A&M University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	248	202	46	248	27
2c Employee and Children	8	7	1	8	1
3c Employee and Spouse	122	99	23	122	13
4c Employee and Family	4	3	1	4	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	382	311	71	382	41
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	382	311	71	382	41
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	450	366	84	450	215
2e Employee and Children	84	69	15	84	53
3e Employee and Spouse	175	142	33	175	41
4e Employee and Family	118	96	22	118	86
5e Eligible, Opt Out	18	15	3	18	16
6e Eligible, Not Enrolled	15	12	3	15	24
Total for This Section	860	700	160	860	435

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

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Automated Budget and Evaluation System of Texas (ABEST)

757 West Texas A&M University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	456	371	85	456	230
2f Employee and Children	85	70	15	85	53
3f Employee and Spouse	175	142	33	175	41
4f Employee and Family	120	98	22	120	86
5f Eligible, Opt Out	19	16	3	19	18
6f Eligible, Not Enrolled	26	21	5	26	73
Total for This Section	881	718	163	881	501

Higher Education Schedule 4: Computation of OASI
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency 757 West Texas A&M University

	2023		2024		2025		2026		2027	
Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI
General Revenue (% to Total)	79.3305	\$1,927,785	81.3322	\$2,266,388	81.3322	\$2,266,388	81.3322	\$2,266,388	81.3322	\$2,266,388
Other Educational and General Funds (% to Total)	20.6695	\$502,283	18.6678	\$520,193	18.6678	\$520,193	18.6678	\$520,193	18.6678	\$520,193
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	\$2,430,068	100.0000	\$2,786,581	100.0000	\$2,786,581	100.0000	\$2,786,581	100.0000	\$2,786,581

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)

757 West Texas A&M University

Description	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	15,558,675	18,594,424	20,235,455	20,235,455	20,235,455
Employer Contribution to TRS Retirement Programs	1,244,694	1,534,040	1,669,425	1,669,425	1,669,425
Gross Educational and General Payroll - Subject To ORP Retirement	15,834,818	18,915,379	20,586,894	20,586,894	20,586,894
Employer Contribution to ORP Retirement Programs	1,045,098	1,248,415	1,358,735	1,358,735	1,358,735
Proportionality Percentage					
General Revenue	79.3305 %	81.3322 %	81.3322 %	81.3322 %	81.3322 %
Other Educational and General Income	20.6695 %	18.6678 %	18.6678 %	18.6678 %	18.6678 %
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)	473,289	519,423	565,291	565,291	565,291
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 %	1.9600 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	3,245,010	2,864,654	2,375,024	2,090,021	1,839,219
Total Differential	61,655	54,428	45,125	40,964	34,945

Higher Education Schedule 6: Constitutional Capital Funding

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

757 West Texas A&M University					
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	7,446,495	7,671,155	7,671,155	7,671,155	7,671,155
Project Allocation					
Library Acquisitions	250,000	250,000	250,000	250,000	250,000
Construction, Repairs and Renovations	2,360,000	2,564,000	1,960,000	1,960,000	1,960,000
Furnishings & Equipment	323,000	209,743	215,000	215,000	215,000
Computer Equipment & Infrastructure	425,000	534,650	516,650	516,650	516,650
Reserve for Future Consideration	1,142,963	1,081,678	1,710,017	2,587,760	2,597,245
HEF for Debt Service	2,945,532	3,031,084	3,019,488	2,141,745	2,132,260
Other (Itemize)					

Higher Education Schedule 7: Personnel
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

	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	214.4	235.6	269.1	269.1	269.1
Educational and General Funds Non-Faculty Employees	217.8	223.3	259.0	259.0	259.0
Subtotal, Directly Appropriated Funds	432.2	458.9	528.1	528.1	528.1
Non Appropriated Funds Employees	616.3	574.7	581.5	581.5	581.5
Subtotal, Other Funds & Non-Appropriated	616.3	574.7	581.5	581.5	581.5
GRAND TOTAL	1,048.5	1,033.6	1,109.6	1,109.6	1,109.6

Higher Education Schedule 8A: Capital Construction Assistance Projects Revenue Bond Projects

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency 757 West Texas A&M University

Project Priority:	Project Code:	Capital Construction Assistance Projects Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 72,000,000	\$ 72,000,000	\$ 1,029
Name of Proposed Facility: Multi-disciplinary Research Building	Project Type: New Construction			
Location of Facility: WTAMU Campus - Canyon, TX	Type of Facility: E&G Space			
Project Start Date: 09/01/2025	Project Completion Date: 07/31/2027			
Gross Square Feet: 70,000	Net Assignable Square Feet in Project 52,500			

Project Description

West Texas A&M University (WTAMU) requests capital construction assistance to construct and furnish a state-of-the-art regional research facility. The facility will support a growing research enterprise at West Texas A&M University that has deliberate focus on solving the needs of the Texas Panhandle region and similar rural environments. It will be designed for multidisciplinary and industry collaboration with the understanding that many of the issues faced by rural regions of Texas and the nation can be addressed most effectively through interdisciplinary research.

There is a need for additional and updated research facilities at WTAMU based on the growing sponsored research portfolio, increase in doctoral programing, industry and academic partnerships, as well as a growing research faculty that engages both teaching and research.

Schedule 8C: CCAP Revenue Bonds Request by Project

Agency Code: **757**

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

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2026	Requested Amount 2027
Classroom Center Renovation	2006	5/15/2029	\$ 891,950.00	\$ 894,200.00
Agricultural Sciences Complex	2016	5/15/2032	\$ 3,060,353.00	\$ 3,063,643.00
Amarillo Center Renovation - Phase II	2016	5/15/2032	\$ 577,090.00	\$ 573,861.00
Renovation of Education Building and Health/Safety Upgrades	2022	5/15/2042	\$ 3,916,578.00	\$ 3,916,578.00
			<u>\$ 8,445,971.00</u>	<u>\$ 8,448,282.00</u>

Higher Education Schedule 9: Non-Formula Support
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

757 West Texas A&M University

Advancing Food Animal Production in the Panhandle

(1) Year Non-Formula Support Item First Funded:	2020
Year Non-Formula Support Item Established:	2020
Original Appropriation:	\$2,000,000

(2) Mission:

The mission for the "Center for Advancing Food Animal Production in the Panhandle" is to: prepare undergraduate/graduate students, pre-veterinary students and post-DVM students at West Texas A&M University (WT) for careers in all parts of the food animal industry and to improve resiliency of the food supply chain; train students and veterinary students to serve West Texas communities and the region's food animal production industries in conjunction with the Texas A & M University System partners- the College of Veterinary Medicines' Veterinary Education, Research and Outreach (VERO) Center, Texas Veterinary Medical Diagnostic Lab (TVMDL) , and the AgriLife Extension & Research Center (Agri-Life); and conduct important basic and applied research that promotes animal health, public health, welfare, sustainability, water use efficiency and overall production efficiency in the food animal industry.

Located in the heart of one of the most productive animal agricultural regions of the world, the annual economic impact of beef, dairy and swine in the Texas Panhandle exceeds \$20 billion.

The above efforts will help secure food system resiliency and ensure a steady and affordable supply of essential food animal products to consumers , as well as address producer needs in the beef, dairy and swine areas. Work will include optimizing water use technologies in the High Plains by partnering an academic, industry and graduate team to provide solutions.

(3) (a) Major Accomplishments to Date:

The funding of the Center for Advancing Food Animal Production in the Panhandle allowed for expansion of the academic and research programs in animal science , meat science, animal health, pre-veterinary medicine, agricultural business and economics, plant science, and environmental sciences. The addition to human capital, operating funds, and capital expenditures is enhancing the preparedness of graduates entering the industry and provided economic impact for the region and the state. Student enrollment in majors supporting animal production and animal medicine increased by nearly 40% and special training programs for the general public, industry, students and youth interested in animal production and health have nearly doubled each year.

Annual external research contracts and grants in animal production, health and end-product research expanded four-fold from \$1.8 M in 2020 to \$7.8 M in 2023. Private sector fund donations and contributions to the college endowments increased from \$7.35 M in 2020 to over \$16 M in 2024. Emphasis in raising endowment funds for scholarships, professorships and chairs has been extremely successful and the Land Legacy program, planned gifts and expectancies are all contributing to excellent enrollments, research and program development.

The current funding has helped procure:

- Enrollment at all-time highs
- Most students entering Vet School
- Highest grant funding ever
- Largest college endowment ever
- Planned gifts and donations exceed \$7.2 M

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

The success of the Center has exceeded all predictions and expected outcomes and will continue as faculty are hired and programs are enhanced. Specific accomplishments will include:

- Continued growth of educational opportunities at WT and VERO allowing for continued increase in numbers of undergraduate and graduate students training in animal agriculture specifically beef, dairy and pork.
- An estimated additional 50 undergraduate and 20 graduate students, all new to WT, will enroll in the department over the biennium.
- Success in obtaining extramural grant support for research that benefits the food animal industry and its stakeholders has increased fourfold during the current funding.
- Produce high-impact and significant research results through the collaboration of personnel from WT, Texas A&M University VERO, AgriLife, and TVMDL.
- Increased donor support for the program. The trajectory has been established and continued support from industry and donors is expected. The land legacy program laboratories will be equipped and expanded and the College endowments will surpass \$20 M.
- A New Education and Research Feedlot project will be completed. With the land donation (\$400,000) and the initial USDA-Rural Development federal funding of \$2.1M approved, fund-raising for the more than \$14 M project will be completed and facility built. This will be a go-to place for all things in beef cattle feeding, health and sustainability.

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

N/A

(5) Formula Funding:

None

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

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The State of Texas invested over \$70 M, along with \$10 M raised privately, for two new facilities dedicated to education, research and outreach for the food animal industry. The ability to utilize these facilities for the greatest impact would be in jeopardy. Without the non-formula funding, support for advanced instruction, research, and outreach efforts performed by the WT and VERO programs would be difficult to obtain. Without continued funding, the opportunity to improve advancements in animal agriculture technologies would stagnate and eighteen mission-critical faculty positions at West Texas A&M and the Texas A&M School of Veterinary Medicine would be lost. In addition, applied research opportunities and outreach efforts would reduce significantly and at least twenty graduate students currently being funded through the initiative would be eliminated. Solutions to the challenges faced by the food animal industry would decrease significantly, jeopardizing the survivability and long-term sustainability of the region and its people. The Texas Panhandle is decreasing in population and will be greatly accelerated by the loss of jobs and businesses associated with animal agriculture. In addition, the Ph.D. degree in Systems Agriculture, which started in 2003, would be in jeopardy, resulting in the inability to train future agriculturalists desperately needed in the industry.

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

Non-Formula Support Needed on Permanent Basis

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Performance reviews will be conducted annually by WT in the areas of student participation, success, research funding and outcomes generated, outreach programs to the region and state and public support and partnerships with the regional food animal industry. Industry advisory board conducts annual evaluations and offers suggestions along with guidance to remain relevant to the state of Texas and the citizens of Texas.

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Agricultural Industry Support and Development

(1) Year Non-Formula Support Item First Funded:	1994
Year Non-Formula Support Item Established:	1994
Original Appropriation:	\$500,000

(2) Mission:

Agriculture is the primary driver of the Texas Panhandle economy, which contributes roughly \$25 billion to the state's economy annually. The mission of the Agricultural Industry Support and Development is to increase the number of agricultural sciences graduates from West Texas A &M University, provide outreach and research support to the vast Panhandle agricultural industry in the areas of Dryland Agriculture Institute (water conservation), Equine Studies, Ruminant Nutrition Program, Cattle Health/Immunology Program and the Animal / Environmental Waste Program. These programs will provide research that addresses the development of new technologies, management strategies, and economic models dealing with animal nutrition, air quality, food safety, groundwater and surface water quality, groundwater availability, integrated cropping and livestock systems, and the economic consequences of those technologies and strategies.

(3) (a) Major Accomplishments to Date:

WT is located in the epicenter of one of the most important agricultural areas in the world and the primary economic driver of the Texas Panhandle economy. Since the inception of this non-formula support, over \$10 million in research grants and contracts have been obtained. The research outcomes have led to better water management in both cropping-systems and animal feeding operations, improvements in the health of cattle and horses through better nutrition and health practices, better techniques for managing greenhouse gases, composting of manure and decomposing deceased livestock. Animal Science Faculty continue to improve and develop the Prime, Yield grade 1 composite of cattle that have shown to dramatically increasing the efficiency of meat animal production both pre- and post-harvest. These programs provide outreach services to the agricultural industry and research communities while recruiting individuals to the Panhandle. The programs have also produced well-trained experts for careers in the private and government sectors of the agricultural industry in Texas and across the US. These programs work very closely with industry partners that include, but are not limited to High Plains Underground Water District, Texas Cattle Feeders, Texas Wheat Growers, Texas Sorghum Board, Texas Corn Growers, Southwest Diaries Assoc., Texas Pork Producers, Texas AgriLife Service, U.S.D.A. Agricultural Research Services and Texas Veterinary Medical Diagnostic Laboratory.

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

The upcoming priorities of the Agriculture Industry Support and Development program are:

- Continue to increase the number of research, education, and service programs conducted by faculty, undergraduate, and graduate students and to increase the number and amount of sponsored research, education, and service projects.
- Prolong the useful life of the Ogallala aquifer and assess the socio-economic impact of changes in agriculture due to the decline of the aquifer.
- Develop better health and nutrition practices for cattle and equine.
- Improve the air quality through advanced techniques for managing environmental waste in surrounding concentrated animal feeding operations (CAFO's).
- It is estimated that annually, greater than 200 undergraduate and graduate students will be employed in the industry.
- Continue robust recruitment program at both the undergraduate and graduate levels in Texas and expand to states of the mid-west and western United States.
- Increase student number in the online Master of Agriculture program to 50 students.
- Increase collaboration with stakeholders and Texas A&M System partners.

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

None

(5) Formula Funding:

None

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

2011

\$ 574,487 Private

\$ 450,000 In Kind

2012

\$296,626 Private

\$525,000 In Kind

2013

\$467,597 Private

\$525,000 In Kind

2014

\$525,300 Private

\$124,806 In Kind

2015

\$597,530 Private

\$75,350 In Kind

2016

\$387,239 Private

\$100,789 In Kind

2017

\$585,317 Private

\$304,374 In Kind

2018

\$450,877 Private

\$111,902 In Kind

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2019
\$436,902 Private
\$84,234 In Kind
2020
\$150,756 Private
\$125,987 In Kind
2021
\$852,762 Private
\$72,050 In Kind
2022
\$467,223 Private
\$442,000 In kind
2023
\$497,354 Private
\$426,000 in kind

(9) Impact of Not Funding:

Agriculture industry leaders in the Texas Panhandle strongly support these programs and believe they are directly benefiting the region, and without continued base funding, the opportunity to continue to serve the Agricultural industry will reduce. Mission critical faculty positions will be lost. Applied research opportunities would be lost for faculty members and their graduate students. Solutions to the challenges faced by agricultural industries will be slowed significantly, jeopardizing the survivability and long-term sustainability of the industry and the region. In addition, the Ph.D. degree in Systems Agriculture that was started in 2003 will be in jeopardy and would result in the inability to train future agriculturalists for industry.

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

Non-Formula Support Needed on Permanent Basis

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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Faculty members met the overall goals and priorities of the Agriculture Industry Support and Development program. Evidence is found in the increase of research conducted, classes taught, and service programs provided to undergraduate students, graduate students and industry partners. Total enrollment in Agricultural Sciences is at an all-time high with 1,131 students. Faculty continue to lead the university in number and value of grants received. The endowment for Agricultural sciences has grown to over \$17M and receipt of Land Legacy donations averages over \$400k per year. The faculty provided over 50 service activities for industry partners and established an employment or admitted to graduate and professional schools rate of 90%.

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Behavioral Health Workforce Initiative

(1) Year Non-Formula Support Item First Funded:	2026
Year Non-Formula Support Item Established:	2026
Original Appropriation:	\$4,000,000

(2) Mission:

WT seeks a biennial request of \$8 M to fund the WTAMU Behavioral Health Workforce Initiative (WT Initiative) which will provide an exceptional opportunity to positively impact the mental health crisis at a pivotal time for the Texas Panhandle. Program funding will provide behavioral health training to increase the number of nurses, social work, and mental health professionals. During the 88th Legislative session, \$159 M was allocated by the state for a new state mental hospital in Amarillo to meet a critical need in our region. The initiative will:

- Utilize an inter-professional team-based approach in offering behavioral health programs by facilitating the collaboration of experts in academia, research, practice, specialized education, public health and policy.
- Include behavioral health programs ranging from new vocational and continuing education opportunities to new associate, existing bachelors and graduate degrees, to projected new postgraduate and doctoral studies.
- Offer onsite, distance, and continuing education opportunities to students, professionals, paraprofessionals, and community workers.
- Funding will be used to hire faculty and staff to address regional and state behavioral workforce needs, including 18 clinical experts and Ph.D. level professors, a program administrator, five support staff and 15 graduate students.
- Funding will support an estimated additional 100 new undergraduate and 50 new graduate students.

(3) (a) Major Accomplishments to Date:

WTAMU is in prime position to emerge as the leader in providing behavioral health education, innovation, and opportunities necessary to grow and sustain a reliable workforce which will substantially impact the overall health and economy in Texas.

Increased Demand and Shortage of Behavioral Health Services.

Population growth, higher rates of mental illness, substance abuse, and geographical and socioeconomic disparities have led to an overall increase in the demand for behavioral/mental health services across Texas, particularly in rural areas. The WT Initiative will address the workforce shortage by increasing the supply of behavioral health workers and optimizing the quality of the current workforce.

Regional Responsiveness and Experience in Educating Behavioral Health Professionals.

Funding this initiative will support our mission of being regionally responsive in providing academic programs that discover, interpret, apply, and disseminate knowledge for preparing the next generation for our region and beyond.

Community Support

WTAMU has garnered considerable one-time community support from our four local non-profit foundations for additional Behavioral Health academic and program facilities. The Meadows Policy Institute recently established a second regional resource center in Amarillo and has joined forces with WTAMU in behavioral workforce development.

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

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Improved Overall Health Outcomes. Behavioral health is deeply connected to physical health outcomes, as well as to social and economic well-being. People with behavioral health conditions are at greater risk of developing chronic diseases such as heart disease and diabetes and have unstable employment, insecure housing, or involvement with the criminal justice system. By meeting the demand for qualified behavioral health workers, we anticipate a positive impact on the overall socioeconomic and health outcomes.

Increased screening and access to behavioral health services throughout the region as a result of student training and purposeful integration into practices and communities throughout the region.

Increase supply of behavioral healthcare workforce along with improved quality in the delivery of behavioral health services.

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

N/A - new request

(5) Formula Funding:

None

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

A lack of behavioral workforce results in treatment delays increasing regional morbidity and mortality, inoperable and closure of health care facilities, and significant deteriorations in overall socioeconomic and health outcomes. Missed opportunity for WTAMU to be the leader in the education and development of a strong behavioral health workforce and substantially impact the region's health and economy.

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

Non-Formula Support Needed on Permanent Basis

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

N/A

(12) Benchmarks:

N/A

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(13) Performance Reviews:

The performance measure of this request would be workforce fulfillment and development for the Behavioral Health community. WTAMU will also seek accreditation to ensure the program is functioning at the highest level.

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Electrical Engineering Program

(1) Year Non-Formula Support Item First Funded:	2016
Year Non-Formula Support Item Established:	2016
Original Appropriation:	\$650,000

(2) Mission:

The electrical power sector is the fastest-growing engineering field in the Texas Panhandle, where it significantly contributes to the local economy by employing a substantial number of engineers. The region's unique topography and high winds are driving a continuous expansion in power generation from both natural and renewable resources. Consequently, the demand for electrical engineers in the area is expected to rise further. This program aims to boost the number of qualified power and energy engineers to address the significant regional and national needs for research and development in energy systems and storage. Graduates from the electrical engineering program with a concentration in electric power and energy systems have diverse career opportunities. They can work in consulting engineering firms, utility companies, power equipment manufacturing, research and design organizations, and various governmental agencies at the state, federal, and municipal levels. Additionally, this concentration prepares students for advanced studies in power generation, power systems, power transmission and distribution, and renewable and sustainable energy sources. This program enhances the existing educational offerings in mechanical, civil, environmental engineering, and engineering technology.

(3) (a) Major Accomplishments to Date:

Established in 2016, this non-formula supported Electrical Engineering program at WTAMU has rapidly grown and now features five faculty members, offering both in-class and online instruction. It has also achieved recent re-accreditation by ABET. As of spring 2024, there are 28 upper-level students and 82 lower-level pre-engineering students who have chosen electrical engineering as their intended major. To date, the program has graduated 44 students who are now employed in the engineering industry, with a specific focus on power and energy systems—making them standout professionals in Texas. Additionally, the Master of Science in Engineering program at WTAMU, which began in 2018, has an average of 50 students enrolled with a predominant interest in electrical engineering and power systems. The growth of this graduate program has been significantly propelled by the undergraduate electrical engineering program. This dynamic growth underscores the program's role as the fastest expanding engineering field not only in the Texas Panhandle but across the entire western United States. The program complements existing engineering programs at WTAMU, enhancing its overall academic offerings. Many undergraduate engineering students across all disciplines of mechanical, civil, environmental, and engineering technology rely on the electrical engineering courses as part of the required and elective degree plan requirements.

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

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Originally, it was projected that 20 new students would enroll in the electrical engineering program at West Texas A&M University in 2016, with expectations that enrollment would stabilize at 50 students by 2021. However, these projections have been greatly surpassed, with 110 students currently enrolled in the program as of spring 2024. Impressively, all graduates of this program secure employment in the power industry approximately nine months before graduation, highlighting the program's strong industry connections and the high demand for its graduates.

This program is now the fastest-growing within the College, particularly since the introduction of an online learning component. Over the next two years, it is anticipated that the program will continue to expand, with a projected 100% job placement rate for graduates in the power and energy systems sector. Furthermore, due to increases in external research funding and undergraduate enrollment, there will be enhanced opportunities at the graduate level for research focused on local power generation, storage, and utilization. The electrical engineering program at West Texas A&M University is poised to become a key center for the study of power and energy, exerting a significant influence across the western United States.

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

None

(5) Formula Funding:

Formula funding began in 2018 however it is insufficient to provide adequate support for the operations and academic needs of the program. Non-formula support is required to continue.

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

The funding for our Electrical Engineering degree is critical. Two faculty members and one instructor rely on these funds for their positions. It would not be possible for the college to provide the funds within its existing budget for these positions. Without these positions it would be challenging, if not impossible to continue to offer the degree in electrical engineering. The loss of funding would not only jeopardize the progress made by all programs within the College of Engineering, but also threaten the Electrical Engineering program's potential to become a key center for power and energy studies, which has substantial regional and national implications. The energy and power programs are pivotal in driving workforce development and research that directly supports major agricultural projects in the Texas Panhandle, a vital region for the U.S. food supply.

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

Non-formula support needed on a permanent basis.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

A multiple step process involving input from students, graduates, faculty, and employers of graduates is used to assess the quality and effectiveness of the Electrical Engineering (EENG) program. This process has been evaluated and approved by ABET during the initial accreditation process and has received the highest levels of rating each cycle of evaluation.

Each year, an assessment plan is developed for specific program and student learning outcomes. The data is evaluated and concrete steps are taken to improve student outcomes by varying teaching methods, changing the curriculum, or other necessary means. Students also participate in exit interviews that include questions that address graduate plans and their perspectives and suggestions for improving the EENG program. A year after graduation, graduates will also receive a survey to gather information about their current positions, their perspectives on the EENG program, and their suggestions for improving the program. All of these data are then used to document and report learning assessment for improvement. The WT Engineering Advisory Board also plays an important role in assessing the program and the performance of program graduates that they employ. Currently WT graduates have employment opportunities in their field at 100%. Close to 90% of the graduates stay and work in the State of Texas and approximately 80% of these graduates stay and work in the Panhandle.

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Institutional Enhancement

(1) Year Non-Formula Support Item First Funded: 2020

Year Non-Formula Support Item Established: 2020

Original Appropriation: \$2,485,117

(2) Mission:

The Institutional Enhancement non-formula support was a result of the change in funding of special items during the 76th Legislative Session. It includes a consolidation of previously funded special items as well as general institutional support for the University. These funds are critical to the institution as they supplement formula and base funding. The support item is used for faculty salaries, academic, and research support, student recruitment, retention and enhancing student success.

(3) (a) Major Accomplishments to Date:

This funding has been used with our GR formula and base funding to provide faculty (15-20 FTE) in critical areas of our academic programs. It has also provided funding for student success and support staff (5-10 FTE) in student support and success areas that has helped raise retention. This funding has helped fund new programs such as our Speech and Hearing Program and RN to BSN program, to become nationally recognized. In addition, this funding helps with many agriculture programs that are vital to this area and the State of Texas. Those programs include dry-land irrigation, animal nutrition, pest control for crops and the food animal industry to name a few.

This funding also augments other non-formula support items as funding has been reduced over the years. These funds have contributed to the following: Panhandle-Plains Historical Museum for operational salaries; Agriculture Industry Support to keep critical research ongoing and without interruption; student research through the Kilgore Center.

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

The University plans to continue to find new ways to serve our region and the issues important to the Panhandle residents. We will continue to offer new programs such as a recent Ed.D. program for educational administrators that will serve small and rural areas and to the Master of Agriculture (100% online program) designed to help fulltime employed professionals. This funding will be vital to the continued success of these programs and many others.

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

None

(5) Formula Funding:

None

(6) Category:

Institutional Enhancement

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(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

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

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

Non-Formula Support Needed on a Permanent Basis

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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

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Integrated Crop Pest Management

(1) Year Non-Formula Support Item First Funded:	1998
Year Non-Formula Support Item Established:	1998
Original Appropriation:	\$125,000

(2) Mission:

To develop an Integrated Crop Pest Management (ICPM) program to implement alternative pest control strategies and cropping systems to reduce reliance on crop protection chemicals on the Texas High Plains; to enhance programs in entomology, plant pathology, weed science, plant physiology, and plant breeding to develop pest-resistant crops and cultivars on the Texas High Plains; to implement the results of the program in conjunction with Texas A&M AgriLife Extension agents and specialists who serve the Texas Panhandle; and to enhance in-depth graduate training for disciplines related to IPM production systems with Texas A&M AgriLife Research.

(3) (a) Major Accomplishments to Date:

The WTAMU service area consists of 4.5 million acres of cropland and produces over \$3.5 billion in crops sales annually, while employing a large number of individuals at all levels of employment. The ICPM program has supported research in range-land management, and water use efficiencies in forage crops as an additional strategy for the control of weeds and diseases the in the Panhandle region. The program has attracted over \$3,000,000 in external research funding since its inception in 1997 which has assisted area producers with the control of pests and led to an increase in crop yields in the region. In the current program, WTAMU and Randall County AgriLife share a position for direct communication from field to farmer/ consumer.

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

The overall priorities of the ICPM program are to continue education, research, and service programs by faculty, undergraduate, and graduate students. The ICPM program has expanded with study and integration of honey bees in the primary service area of the Texas Panhandle, South Plains regions of Texas, mainly in range-land ICPM management techniques as more and more crop lands are being converted back to native grasses. The program will continue to assist with the development of insect and weed resistant sorghums, wheat, and develop techniques that help reduce the application rates of chemical pesticides and water resources that reduce the application of both for use by farmers in Texas, the U.S., and other countries.

The program will complete the training of a Ph.D. student in Agricultural Systems. Although smaller in size, the ICPM program will continue to work very closely with industry partners that include, but are not limited to, Texas Cattle Feeders, Texas Wheat Growers, Texas Sorghum Board, Texas Corn Growers, Texas AgriLife Research and Extension Services, and USDA-ARS.

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

None

(5) Formula Funding:

None

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(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

2011:

\$ 92,900 Private

\$ 200,000 In Kind

2012:

\$119,500 Private

\$200,000 In Kind

2013:

\$105,000 Private

\$200,000 In Kind

2014:

\$130,462 Private

\$200,000 In Kind

2015:

\$131,500 Private

\$200,000 In Kind

2016:

\$184,408 Private and In Kind

2017:

\$231,761 Private and In Kind

2018:

\$150,457 Private and In Kind

2019:

\$89,108 Private and In Kind

2020:

\$0 Private and In Kind

2021:

\$76,572 Private and In Kind

2022:

\$68,243 Private and in Kind

2023:

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\$78,684 Private and in Kind

(9) Impact of Not Funding:

Loss of funding would result in the elimination of critical faculty positions, and the agriculture industry of Texas, the U.S., and other countries would not benefit from pest management research, education and services provided through this program. Students would not have the opportunity to learn pest management needed to manage family farms, become agricultural consultants, be employed by commercial agricultural industries, work for government agencies, or continue graduate education. Ph.D. students trained at West Texas A&M University would not be taught pest management in their Systems Agriculture degree and would limit their abilities as expert agriculturalists in Texas, the US, and worldwide. Agricultural producers of the Texas Panhandle would not benefit from expertise and guidance that would have been provided by educated extension agents and specialists. Federally funded external research grants obtained by faculty require 25% matching funds and could not be obtained for ICPM research that includes assistantships for students. Farmers and Ranchers would lose using integrated pest management as a tool and would instead rely on pesticides detrimental to the environment and human health.

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

Non-Formula Support Needed on Permanent Basis

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Faculty members met the overall goals of the Integrated Crop Pest Management program. Evidence of this is found in the research conducted, classes taught, and service programs provided to undergraduate students, graduate students and industry partners. The faculty provided over 30 service activities for industry partners both regionally and internationally and a graduate student finished second in an international research competition in New Zealand.

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Killgore Research Center

(1) Year Non-Formula Support Item First Funded:	1984
Year Non-Formula Support Item Established:	1984
Original Appropriation:	\$82,432

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

- Research on non-linear optical polymers for U.S. Air Force.
- Establishment of National Cattleman's Carcass Data Service.
- Air quality research, particularly as it relates to confined animal feeding operations, identifying particulate matter and working on remediation.
- Creation of Nanostructured Metallic Alloys for Antibacterial Applications in food safety and biosafety.
- Commercialized nanotechnology to develop Copper Clean products that directly combat the spread of viruses on high-touch surfaces.
- Experimental condensed matter physics emphasizing superconductivity, magnetism, and topological phases of materials.
- Additive Manufacturing research cooperative with local DOE facility.
- Development of patented biofidelic materials that mimic tissues of the human body and can possibly be used in personal protective equipment.
- DOD ONR funded project to increase cybersecurity knowledge and skills.
- Awarded \$75,000 grant for GC-MS.
- \$45,000 received annually for chemistry student projects.
- Research on Kagome metal resulting in faster and more efficient electronics.
- Application of ionic-polymer metal nanocomposite to soft robotics.
- Improving understanding of environmental drivers of water quality variability in Lake Meredith.
- Development and deployment internet of things (IoT) in aquaponics experiments.

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

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- Continue collaboration partnerships with small rural school districts to create innovation using new technologies and classroom support.
- USDA Microbial Research Continue to provide research experiences for students in chemistry and biochemistry.
- Commercialization of antibacterial applications for food safety and biosafety. Mooring chains in the gulf to dairy.
- Continue to support Ecological Protective Concentration Levels software system/database for use throughout the State of Texas.
- Continue research and hands-on lab training of undergraduate students regarding the physiochemical properties of ambient ice-nucleating particles and their effect on the formation of precipitation, climate projections and the impact on the energy budget of the planet.
- Continue to partner with USDA and other IHEs to research on the Ogallala Aquifer.
- Expand Speech Language Pathology research.
- Develop new tools to help patients recover from Voice Disorders such as Voice Fatigue.
- Provide seminars for ag producers about renewable energy systems and energy efficiency improvement in agriculture.
- Provide Next-Gen Semiconductor Lab Facilities and Curriculum.
- Promoting the importance of STEM among young girls and minorities, emphasizing computational modeling in water-related agricultural practices.
- Provide training in the development of relationships with industry partners to increase research funding.

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

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

(5) Formula Funding:

N/A

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

FY 19

Proposals awarded 53

Funded \$6,093,475

FY 20

Proposals Awarded 53

Funded \$6,609,261

FY 21

Proposals awarded 42

Funded \$6,510,770

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FY 22

Proposals Awarded 45

Funded \$7,758,060

FY 23 (as of 4/15/24)

Proposals Awarded 36

Funded \$7,719,452

(9) Impact of Not Funding:

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

WTAMU obtains 35 to 55 new outside grants per year with funding of approximately \$6,000,000 due to the leverage provided by Killgore Research funding. WTAMU could expect a decrease in external funding of 30%.

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

Non-Formula Support Needed on Permanent Basis

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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

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Panhandle-Plains Historical Museum

(1) Year Non-Formula Support Item First Funded:	1990
Year Non-Formula Support Item Established:	1990
Original Appropriation:	\$457,981

(2) Mission:

For the past 100 years, the Panhandle-Plains Historical Museum (PPHM) has stood as the first university- based museum in the State of Texas. Its mission has been to protect, preserve, and interpret the cultural and scientific heritage of Texas, specifically the Panhandle region. The collection of PPHM is perhaps the greatest assemblage of ethnological, archeological, paleontological, oil and gas, western heritage, and southwest art items in the State of Texas—over 2.5 million items that speak to the cultural life of the region, state, nation, and world. PPHM not only offers an inviting and informative gateway to West Texas A&M University (WTAMU) that provides many citizens opportunities for direct involvement with history, but it also connects to academic programs across the university that enhance teaching, research, and educational efforts. PPHM is a center of interdisciplinary research and education, serving the State of Texas, WTAMU, the research community, K-12 students and teachers, and the wider public in the Panhandle region and beyond. PPHM welcomes visitors and students with quality educational, cultural, and entertainment opportunities. PPHM’s engagement and outreach services foster a cultural understanding and enrich the quality of life for the region, the state, and the nation.

(3) (a) Major Accomplishments to Date:

The Museum averages 60,000 visitors, over 150,000 website visits, and serves over 20,000 students and 80 school districts. In the past year, nearly 4,000 college students and faculty visited galleries and collections, including several exhibits that were designed in collaboration with WTAMU faculty and students. PPHM’s archives— which hold some of the most important oral and textual history in the State of Texas—has been used to conduct some noteworthy scholarship in recent years, especially S.C. Gwynn’s popular Empire of the Summer Moon, Ken Burns’ series “The Dust Bowl” and “The American Buffalo,” and Timothy Egan’s Worst Hard Time. PPHM accomplished the redesign of several spaces in order to provide innovative educational programs. The “STEAM Lab” was the result of a collaboration with WTAMU Engineering students for a multi -functional learning space for K-12 education. This space implements science, technology, engineering, and mathematics initiatives, while also promoting the history and art of the Panhandle region. The “Education Credit Union History Studio” was also completed, which allows students to have educational experiences before testing hypotheses and experimentation in the STEAM Lab and elsewhere in the museum.

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

PPHM is pursuing a master plan and will begin a capital campaign for several innovative initiatives. PPHM will reimagine its paleontology and geology exhibits for the first time in 30 years, which will interest and inform a wide range of the public in regional/global pre-history. Alongside this, PPHM will continue to expand informal education online and the building of a catalog of online exhibits incorporating 3D, AR, VR, and accessibility features for all users and collaborate with WTAMU and area ISDs to develop curricula that engages K-12 students. PPHM will also continue to digitize some of the most important aspects of the history of the Panhandle through its collection of oral and textual histories found in its archives and research center. This will ensure research and access to these important items are made available to researchers and community members.

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

None

(5) Formula Funding:

None

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

FY 2018

\$95,908 Memberships
\$196,736 Admissions
\$38,597 Oil Royalties
\$55,692 Museum Store/Pub Sales
\$411,030 Investment Income
\$596 Contracts/Service Fees
\$27,388 Govt/Foundation Grants
\$59,369 Donation-Operating
\$61,930 Fundraisers

FY 2019

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

FY 2020

\$112,466 Memberships

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\$116,558 Admissions
\$631,103 Oil Royalties
\$32,530 Museum Store/Pub Sales
\$443,686 Investment Income
\$12,260 Contracts/Service Fees
\$363,555 Govt/Foundation Grants
\$85,084 Donation-Operating
\$239,473 Fundraisers

FY 2021

\$99,165 Memberships
\$222,653 Admissions
\$386,512 Oil Royalties
\$70,367 Museum Store/Pub Sales
\$450,210 Investment Income
\$4,776 Contracts/Service Fees
\$191,461 Govt/Foundation Grants
\$169,518 Donation-Operating
\$95,725 Fundraisers

FY 2022

\$98,690 Memberships
\$230,397 Admissions
\$575,845 Oil Royalties
\$70,576 Museum Store/Pub Sales
\$463,068 Investment Income
\$7,098 Contracts/Service Fees
\$89,900 Govt/Foundation Grants
\$694,231 Donation-Operating
\$209,433 Fundraisers

FY 2023

\$93,274 Memberships
\$208,249 Admissions
\$1,465,768 Oil Royalties
\$65,570 Museum Store/Pub Sales

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\$488,983 Investment Income
\$9,260 Contracts/Service Fees
\$89,000 Govt/Foundation Grants
\$269,578 Donation-Operating
\$271,971 Fundraisers

(9) Impact of Not Funding:

Non-formula funding for PPHM goes towards staff salaries. Decrease or loss of funding would significantly reduce staffing levels, thereby decreasing the number and quality of programs in collection care, public education, and research, and also decrease the capacity to generate funds from other sources such as grants and gifts. For PPHM, accreditation with the American Alliance of Museums and Texas Historical Commission would be at severe risk, and the museum, as a university museum, would become less appealing to public and student alike. PPHM collection areas would have to close to research and public education, and exhibits and educational events and activities would be markedly reduced for the community, the region, and WTAMU. Partnerships with and support from private interest groups and regional foundations would be seriously challenged. Support for WTAMU faculty and students, and for research and development engagements, would be reduced or eliminated.

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

Non-Formula Support Needed on a Permanent Basis

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

PPHM is continually monitoring its programs and exhibits to ensure they support the strategic priorities to educate and inspire a diverse public. The management of PPHM reports monthly to the Panhandle-Plains Historical Society Board, where performance goals are reviewed relative to aspirations and funding, including the non-formula support. Performance goals for evaluation include visitor count, K-12 and college student headcounts, programs and events delivered, research conducted, grants and gifts received, and WTAMU student employment.

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Rural Agri-Business Incubator and Accelerator

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

(2) Mission:

The mission of the Rural Agri-Business Incubator and Accelerator, also known as WT Enterprise Center (WTEC), is to cultivate a dynamic ecosystem where entrepreneurs are championed, equipped, and empowered.

Founded in 2001, WTEC is an economic development resource that provides programming to include: incubation, coaching, workforce development, commercialization, ideation and microloan services to businesses in the 26 counties of the Texas Panhandle. Incubation services are provided to start-up and existing companies in a variety of service and manufacturing industries. Coaching services are provided to existing businesses in the Texas Panhandle that are seeking to scale their operations. The primary focus is on manufacturing and service industries.

These services are accomplished by:

Reduced rate office space, manufacturing, training and event space, and the Texas Panhandle's only two commercial manufacturing kitchens.

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

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

Strengthening our local and regional partnerships with Texas Manufacturing Assistance Center, Small Business Development Center, Panhandle Regional Planning Commission, and APEX Accelerators.

(3) (a) Major Accomplishments to Date:

In 2023, the WTEC became the home of the Small Business Development Center at WTAMU which allows the two departments to collaborate. This partnership spurred 44 partnered workshops, multiple cases of successfully helping shared clients, and secured the business plan support needed to keep a strong Amarillo EnterPrize Challenge.

In early 2024, the WTEC entered a Memorandum of Understanding with state program Texas Manufacturing Assistance Center to provide monthly manufacturing focused trainings to support Incubator companies as well as any manufacturing company within the 26 counties of the Panhandle.

FY '23, WTEC supported companies reported the following economic impact data.

Primary jobs – 1,351 retained; Total payroll - \$67.4MM; Total revenue - \$360.7MM; and New capital investment - \$23.5MM.

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

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*Tech Transfer training and process building to bridge local companies and WTEC clients looking to sponsor student research and projects with WTAMU College of Engineering and others. This carries the potential for commercialization efforts to be renewed and help connect corporate partners with WTAMU.

*Pitch competition – a capital challenge with the SBDC, WT Enterprise Center, and WTAMU College of Business providing hands-on experience for college and high school students, inspiring a new workforce and aiding in the retention and creation of jobs in Texas.

*CEO roundtables – assist with the creation of CEO roundtables with the WTAMU College of Business, providing college and high school students the opportunity for mentorship with SBDC clients who are operating successful businesses. Ultimately, this event will lead to the creation of additional businesses and job creation/retention in the Texas Panhandle.

*Student consultants – business students in the WTAMU College of Business are being recruited to provide introductory consulting services to SBDC clients. These paid positions offer students real world workforce experience alongside seasoned consultants.

*Continue to enhance Amarillo EnterPrize Challenge our business plan competition operated in partnership with the Amarillo Economic Development Corporation and now America's SBDC at WTAMU. Eligible businesses can win up to \$100k to scale their business.

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

None

(5) Formula Funding:

None

(6) Category:

Economic Development

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

FY 2023 WTEC Program/Service Revenue - \$222,249

(9) Impact of Not Funding:

The consequences of not funding this entrepreneurial development and job creation vehicle would have severe long-term impacts on our region. The incubation project is a long-term catalyst for developing sustainable entrepreneurs and our region's workforce. The region would lose crucial entrepreneur leadership and support that has helped to attract new revenue, create jobs for the area, and develop the entrepreneurial eco-system. Student development in the area of entrepreneurship would be negatively impacted for the 15 area ISD's, local community colleges, and West Texas A&M University. WTEC hosts the region's only commercial shared kitchen and if it became unavailable, the businesses that use it would be forced to cease operations. The incubation space provided by WTEC provides physical space, support, and development opportunities for both the permanent users as well as temporary users. This vital support has allowed these businesses to grow.

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

Non-Formula Support Needed on Permanent Basis

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

West Texas A&M University provides financial and programmatic oversight of the WT Enterprise Center. Client economic impact data is verified annually by WTEC staff to ensure that the most up to date data is reported.

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Small Business Development Center

(1) Year Non-Formula Support Item First Funded: 2004

Year Non-Formula Support Item Established: 2004

Original Appropriation: \$150,000

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

The SBDC is in the process of merging physical locations with its sister department, the WT Enterprise Center. This elevated partnership has created a unique ecosystem that has put Texas in the national spotlight, serving the entire Texas Panhandle by providing small business consulting, entrepreneurial coaching, and training.

The results of this partnership include:

- 44 jointly hosted workshops that aided entrepreneurs with business starts and existing small business with expansion and projects.
- Increased access to small business resources contributing to the retention of small businesses and employees in rural areas of Texas.
- Founding of the Panhandle Partner Roundtable, a quarterly joint effort providing a platform for government agencies and non-profits to share resources that support small businesses.
- Hosted networking and panel events for women in business, including high school and college students and existing women entrepreneurs.

From September 2022 to date, this center achieved the following:

- A return of \$4.54 in tax revenue generated for every \$1 invested in the SBDC program.
- \$7.6m in new capital created.
- 378 new jobs created in the Texas Panhandle.
- 816 entrepreneurs in the Texas Panhandle provided with one-on-one consulting.
- 785 business owners in the Texas Panhandle provided with 69 business workshops.
- An average of one job created for every \$1,497 in state and federal dollars invested in the program.

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

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- Enhanced outreach to rural business owners across the Texas Panhandle. Through additional federal funding from the U.S. Small Business Administration, two consultants are working with the SBDC to provide consulting, training, and research services to business owners of the Texas Panhandle.
- Pitch competition – a capital challenge with the SBDC, WT Enterprise Center, and WTAMU College of Business providing hands-on experience for college and high school students, inspiring a new workforce and aiding in the retention and creation of jobs in Texas.
- CEO roundtables – assist with the creation of CEO roundtables with the WTAMU College of Business, providing college and high school students the opportunity for mentorship with SBDC clients who are operating successful businesses.
- Student consultants – business students in the WTAMU College of Business are being recruited to provide introductory consulting services to SBDC clients.

Projections

- 500+ new jobs created.
- 100+ new businesses opened.
- 1,200+ entrepreneurs from Texas and relocating to Texas provided with consulting.
- 2,000+ business owners and prospective business owners provided with training.
- \$12+ million in new capital generated through private sector equity investment and loan proceeds.

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

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

(5) Formula Funding:

None

(6) Category:

Economic Development

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

From the U.S. Small Business Administration:

FY 2010 - \$127,400
FY 2011 - \$127,400
FY 2012 - \$127,400
FY 2013 - \$127,400
FY 2014 - \$127,400
FY 2015 - \$127,400
FY 2016 - \$127,400
FY 2017 - \$127,400
FY 2018 - \$132,400

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FY 2019 - \$137,400
FY 2020 - \$130,912
FY 2021 - \$152,000
FY 2022 - \$142,500
FY 2023 - \$145,000
FY 2024 - \$145,000

(9) Impact of Not Funding:

In order to receive federal funding from the SBA allocated for the SBDC program, this SBDC must match federal grant dollars 1:1. This matching funding from Texas is needed on a permanent basis or the state risks losing the small business support provided through the SBDC that aids in the creation and retention of jobs, increase in tax revenue, and assistance provided to women and rural entrepreneurs.

The SBDC program is the only source of free business consulting provided to small business owners in Texas. Continued funding is required in order to provide these services in partnership with the Small Business Administration and the State of Texas. Small businesses, through our assistance, are contributing an additional \$72m in tax revenue within the Northwest Texas SBDC network. A loss of funding to the program could result in lost tax revenue to the State of Texas.

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

Non-Formula Support Needed on Permanent Basis

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Performance reviews and a financial audit is conducted annually by the West Texas District SBA and NWT SBDC Region. The NWT SBDC Region completed a FY '22 audit with no major findings. The SBA office in Washington D.C. conducts an additional financial audit of the NWT SBDC every five years. The NWT SBDC undergoes a lengthy and in-depth accreditation process every six years in order to receive ASBDC accreditation and was successfully reaccredited in 2024. The third-party client survey and statistical analysis conducted by Dr. Chrisman is completed annually and independently verifies the economic impact report of the Small Business Development Center counseling activities and impact on the Texas economy.

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West Texas Water Resilience Center

(1) Year Non-Formula Support Item First Funded:	2026
Year Non-Formula Support Item Established:	2026
Original Appropriation:	\$2,000,000

(2) Mission:

The Texas Panhandle is unique to the State of Texas. Characteristics such as limited rainfall, climate, land resources, wind energy potential, food and fiber production, and water sources define the service region of West Texas A&M University (WT). These characteristics impact the Panhandle in various ways and create pressure around the increasing water scarcity and its economic impact on industry, rural communities, and ultimately the state and country. WT is requesting funding for the West Texas Water Resilience Center dedicated to region-wide solutions. WT will also collaborate with Texas Tech's LAR Water request, which funding both of these requests will help address the critical water issues facing the Panhandle and High Plains regions.

Funding will focus on addressing water challenges, including:

Scarcity – Agriculture that wants to continue irrigating crops will not have sufficient water. Also, exurban housing development increases will not have adequate groundwater.

Salinity – As water supplies diminish, use of brackish groundwater, produced water, wastewater, and storm water is more common. These water sources have increased overall salts, resulting in poor salt ratios that can destroy soils and pollute fresher water sources.

Economics – Nearly every economic activity in the Texas Panhandle requires water. The more uncertain the water supply is in our region, the greater the perception that the future is bleak, and that business investment is too risky.

(3) (a) Major Accomplishments to Date:

The West Texas Water Resilience Center will produce high impact and collaborative research results through the collaboration of personnel from WT and regional stakeholders in business, agribusiness, government, regional economic development, and related.

This program would establish a complementary environment where education, research, and outreach occur to solve the most critical long-run challenge to the efficacy of the region. The main goal in addition to solving water issues is to deliver replicable results for use across the state to increase water use effectiveness.

While the citizens of the Texas Panhandle and High Plains would greatly benefit from this research initiative, the Texas Cattle Feeders Association, Texas Association of Dairymen, Texas Pork Producers, Texas Veterinary Medical Association and High Plains Veterinary Medical Association support this initiative. Regional commercial food, meat processing and fabrication companies and other agriculture producer groups support this request. Regional economic development entities, including the Amarillo Economic Development Corporation and related groups support this request.

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

The West Texas Water Resilience Center will help catalyze research and policy by connecting the vast multidisciplinary talent at WT by stimulating ideas, investing in applied outcomes, and mentoring student groups. The Center will play a significant role in educating students, involving them in applied research, and providing support to advance water resources and management.

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

N/A - new request

(5) Formula Funding:

None

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

The economic impact of agriculture in the High Plains Trade Area continues to grow. In 2017, this industry was responsible for an annual regional impact greater than \$9.9 billion, employment of at least 56,647 people, and a payroll in excess of \$1.6 billion. Production agriculture in the High Plains Trade Area continues to be a major component of Texas agriculture. Almost 20% of all cash receipts for crops and livestock came from the 26-county trade area. To put that in context, 10% of the counties in the state were responsible for almost 20% of the state's agricultural cash receipts. This economic activity in the region and state is threatened in the long run by limited water availability. If there is a need to augment water supplies from external sources, or if treatment is required to recycle or upgrade water quality, the cost of water will increase, which could crowd out many agricultural and other business research opportunities.

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

Non-Formula Support Needed on Permanent Basis

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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Performance reviews will be conducted annually by WT in the areas of student participation, success, research funding and outcomes generated, outreach programs to the region and state and public support and partnerships with the regional industry. Industry advisory board conducts annual evaluations and offers suggestions along with guidance to remain relevant to the state of Texas and the citizens of Texas.
