

# LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2020 and 2021

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

*By*  
**West Texas A&M University**



October 19, 2018



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**West Texas A&M University**  
**Legislative Appropriations Request**

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<b>Agency Code:</b> 757	<b>Agency Name:</b> West Texas A&M University	<b>Prepared by:</b> Randy Rikel	<b>Date:</b> August 3, 2018
<p>For the schedules identified below, West Texas A&amp;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&amp;M University Legislative Appropriations Request for the 2020-21 biennium.</p>			
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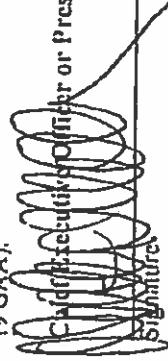


## CERTIFICATE

Agency Name West Texas A&M University

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2018-19 GAA).

  
\_\_\_\_\_  
Walter V. Wendler  
Printed Name

\_\_\_\_\_  
Chief Executive Officer or Presiding Judge

\_\_\_\_\_  
Board or Commission Chair

  
\_\_\_\_\_  
Charles W. Schwartz  
Printed Name

\_\_\_\_\_  
Walter V. Wendler  
Printed Name

\_\_\_\_\_  
President and CEO  
Title

\_\_\_\_\_  
Chairman, Board of Regents  
Title

\_\_\_\_\_  
August 3, 2018  
Date

\_\_\_\_\_  
August 3, 2018  
Date

\_\_\_\_\_  
Chief Financial Officer

  
\_\_\_\_\_  
Randy Rikel  
Printed Name

\_\_\_\_\_  
Vice President for Business & Finance & CFO  
Title

\_\_\_\_\_  
August 3, 2018  
Date

# ADMINISTRATOR'S STATEMENT

WEST TEXAS A&M UNIVERSITY

**Administrator's Statement**

10/15/2018 3:37:51PM

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ADMINISTRATOR'S STATEMENT  
WEST TEXAS A&M UNIVERSITY

West Texas A&M University is taking its rightful place on the national stage with a unique recommitment to its local region. This commitment is articulated in its new generational plan, WT 125, and demonstrated in the programs, projects and achievements outlined below.

In short, the University that has served the Texas Panhandle, one of the most rural parts of the state of Texas, with outstanding teaching, research, and service since 1910, is growing into a new type of institution, a Regional Research University. This university fills the area's scientific and engineering needs, supports agriculture, fuels business and industry, and provides educators for the region's schools, while serving as the cultural hub of a 4-state region.

The student focus of WTAMU, a long-held characteristic, is bearing impressive fruit, as the University continues to strengthen its academic and student services programs. Enrollment growth, increasing student diversity, and growing recognition of the high quality programs and faculty are evidence of a long emphasis on student success and institutional efficiency.

WTAMU's growing research capabilities are focused on water, beef, renewable and non-renewable energy, small community viability and rural healthcare. This rural-focused, applied research is distinctive of all new programs of graduate study at WT and will make the impact of the state's investment immediately transferrable across the state, nation and world – a world in which 75% of land space is rural and about 25% of the population inhabits that land much like the Texas Panhandle. This focal point is the basis for our exceptional item request, Advancing Food Animal Production in the Panhandle, will be outlined below.

The University is not shying away from the tough higher education policy issues that exist in Texas. Student debt, community college transfer success, and the impact of dual credit are three prominent examples of areas where WTAMU is squarely facing reality and addressing the needs of the community and state.

Despite the national trend away from government funding of higher education, WTAMU is finding ways to make progress and invite a new level of support from the communities it serves. Working under the vision articulated in the new generational plan, WT 125, the University is forging substantive partnerships with multiple Texas A&M University System members to form an innovation center of national prominence to support a thriving agriculture economy in the Panhandle, Texas and the nation.

WTAMU is a Growing and Thriving University

Undergraduate student enrollment has increased 26% since Fall 2007, while the population of the Panhandle only grew 8.1% over the same period. Fall 2017 enrollment was 10,169 - the highest enrollment in the 108 year history of the institution. The number of graduates has increased from 1,337 in 2005, to 2,259 in 2017.

Enrollment in the WTAMU graduate business program has grown by over 1,000 students within the last five years. Nationally recognized online programs are the primary vehicles for the positive trend in graduate business program enrollment.

Universities are properly measured by the achievements of their alumni. WT is no exception. Mandy Manning was named National Teacher of the Year in 2018, giving WT two alumni who have achieved this honor in the last five years, matched by no other institution in the nation.

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WTAMU is Committed to Serving Students with High Quality Educational Experiences

Academic and Co-curricular Programs: To challenge our most talented students we provide Rogers LEAD WT and the William H. and Joyce Attebury Honors Program and our Study Abroad program exists for students to study virtually anywhere in the world.

Student Diversity: WT mirrors the demography of the Texas Panhandle and is designated as a Hispanic Serving Institution due to our undergraduate Hispanic student enrollments above 25%.

Services/Programs for Students: In 2017, WTAMU established the Buff\$mart Student Financial Literacy center. Buff\$mart is unique from other financial literacy programs in that it proactively identifies students who are incurring debt early in their college career and intervenes. In its first year, Buff\$mart had 2,404 unique student contacts. The University will also unveil in fall 2018, a housing retention initiative that allows students a free semester if they live on campus in each of their third and fourth years.

Veterans: To better serve veterans pursuing their education at WTAMU, a “Veterans Resource Center” was established. Within the Center, a student organization, online resource materials, credit for military coursework and occupational specialties and expanded staff support for veterans are available. These efforts, among others, have increased the number of veterans enrolled from 87 in 2008 to nearly six hundred in 2017.

Online Programs: The number of WT students exclusively enrolled in online courses reached 3,244 by Fall 2017. That means one out of every three students at WTAMU were online. Recognizing the difficulty of serving working professionals in a traditional university, WT developed extensive, high-quality online offerings. These programs are earning national accolades.

U.S. News & World Report (2018) Online Program National Rankings:

- \* Online undergraduate programs - 9th
- \* MS in Computer Information Systems and Business Analytics 12th
- \* MS in Finance and Economics – 18th
- \* MBA program – 36th
- \* Graduate business programs supporting veterans – 8th^
- \* Undergraduate University supporting Veterans – 8th^
- \* MBA program for veterans – 19th^

^ - All of the WTAMU category rankings for veterans are the highest in the state of Texas

WT online and traditional programs were top ranked by external organizations for quality and affordability more than a dozen times in 2018. This included Business, Nursing and Health Science, and General Studies undergraduate programs.

Post Graduate Outcomes: The Teacher Certification Rate (2017) was 99.3%. In April 2017, TEA announced WT as a top 5 educator preparation programs (ranking being determined by number of candidates certified and pass rates). Medical school acceptance rates have risen from 55.5% to 62.5% over the last two years. (State average - 32%).

Co-curricular Events: WTAMU fine arts programs are known nationally and internationally with students and faculty receiving invitations to perform and exhibit across

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the world. WT's School of Music celebrated its 100th anniversary and is an All-Steinway program. Enactus captured their 22nd consecutive regional title and placed in the top ten at the 2017 Nationals. Communication students won 8 national Telly awards; Electronic Media won 10 Golden Microphone awards; and the National Broadcasting Society won 4 grand prizes at the national competition.

Faculty Distinctions: Dr. Alex Hunt, Haley Endowed Professor of Western Studies, was named Fulbright Specialist of the American West in Austria. Dr. Cathy Clewett, assistant professor of physics, received a Fulbright Core Scholar grant for physics research in Prague. Dr. Arn Womble, assistant professor of civil engineering, won a National Science Foundation CAREER Award Competition. Dr. Naruki Hiranuma, assistant professor of environmental sciences, received the 2018 Early Career Award from the US Department of Energy

Athletics: WTAMU offers a highly competitive NCAA Division II intercollegiate athletics program comprised of more than 400 students competing on 16 different teams as a member of the Lone Star Conference. Our mission is to win championships with student-athletes who will graduate from the University. Significant accomplishments include: The program was recognized as the "Best in Texas" for the sixth consecutive year. The overall student-athlete GPA is 2.93, with 12 teams achieving a 3.0 or better. WTAMU routinely leads the Lone Star Conference with more student-athletes earning academic honors than any other institution. In 2017-18, the athletics program finished 3rd out of 311 NCAA Division II institutions, as a result of 12 teams advancing to NCAA championships. More than 100 championships have been won over the last 10 years, including multiple team and individual national championships. Our student-athletes contribute more than 5,000 annual community service hours to various non-profit organizations located in Amarillo and Canyon.

Efficiencies: To keep our costs down and thereby aid all of our students, WTAMU has instituted a sizable number of efficiencies. These efforts combined have, according to the Texas Higher Education Coordinating Board, resulted in WT's operating expenses per FTE students being the lowest among the 10 public universities with an enrollment between 5,000 and 10,000 students, and administrative costs as a percent of operating budget are at the median – 8.66%.

WTAMU is Building a New Kind of Regional University

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

- Serving regional students: 54% of undergraduate students enrolled at WT are from the top 26 counties that make up the Texas Panhandle.
- Serving regional industry and community needs: 72% of the public school teachers and administrators in the Panhandle have at least one degree from WT.
- Partnering with regional community colleges: WT accepts more transfer students than new freshmen, providing critical pathways for community college students to complete their baccalaureate degrees. 50% of transfers come from the four Panhandle community colleges.
- Offering a new doctoral program: WT received approval to offer an Ed.D. in educational leadership which will equip educators to work in rural communities.
- WT is the home of the Panhandle-Plains Historical Museum, the largest state-owned historical museum in Texas, attracting over 80,000 visitors annually.
- Our service to the community is wide-ranging, but in no area is this more evident than in supporting the agricultural interests of the region. Agricultural Sciences at WT has established itself as the 'go to' university to solve real world agricultural industry issues through research, service and outreach.
  - o Student enrollment has grown steadily from 443 (2006) to 840 today. This 6% annual growth over the past 12 years is the result of the program's ability to provide high quality education, relevant research, and outstanding service to students and industry clientele.
  - o The WT Beef Carcass Research Center (BCRC) collects data on 400,000 head of beef annually, generating in excess of \$750,000 in total research expenditures. Since 2004, the BCRC has generated \$5.5 million in external funding.
  - o The Prime Yield Grade 1 project continues to earn national and international exposure. The project has extended to the production of cattle being fed-out for

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- eventual harvest. Preliminary data suggest that the project can improve the quality and yield traits of the beef cattle carcass.
- o The Underwriter's Laboratory (UL) Advanced Wind Turbine Test Facility is a unique collaboration between WTAMU and UL. The facility, located in the middle of the Great Plains Wind Corridor is a premiere location for wind testing and research. This partnership has built on campus the tallest turbine in the US. Standing at 654 feet tall, the 3.5 MW turbine is the latest in renewable energy research the University has undertaken.
  - o Greater than 55% of all agricultural students are enrolled in an internship, student teaching, taking special problems or research courses, and over 70% of all Agriculture majors are employed prior to graduation.
  - o Due to the ever increasing student body and student interests, several courses have been moved to online offerings and we are in the process of developing an online Masters of Agriculture program.
  - o \$9.3 million has been raised in support of the new Agricultural Science Complex and opens this fall.

#### WTAMU is Addressing Tough Higher Education Policy Issues

This University recognizes the cost of a bachelor's degree, borrowing significant debt, transferability from community colleges, and early accumulation of dual credit hours are serious challenges for today's student. Rather than await solutions from state or national governments, WT is aggressively doing what it can to address these problems.

**Student Debt:** WT has been quite conservative in its tuition pricing, ranking among the most affordable public universities in Texas. Students are encouraged not to borrow in their first two years of study. If they cannot otherwise avoid borrowing, they are urged to attend community college and to work closely with WT advisors to make sure every course articulates into their field of study. "Buff Promise" guarantees students from families with a household income of \$40,000 or less can attend WT tuition and mandatory fee free. Since its inception 3,358 students have benefited from the Buff Promise.

**Community College Transfers:** WTAMU joined the Panhandle Community College Consortium, a partnership focused on improving transfer rates and reducing excess credit hours. This effort is resulting in policy and practice changes at both ends of the transfer pipeline. The University is committed to reducing the total cost of higher education, while improving the percentage of community college students completing both an associate's and a bachelor's degree. One of the projects includes innovative advising support that will provide immediate course selection guidance to students long before they transfer, reducing the excess credits and total costs of a degree.

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

#### WTAMU is Preparing for the Future in Partnership with Those It Serves

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

- \* WTAMU has "pipeline" agreements with every college at Texas A&M University to facilitate non-duplicate graduate study programs. Some of these include full ride scholarships.
- \* WTAMU Agricultural Sciences is the first partner in the TAMU College of Veterinary Medicine program "Serving Every Texan Every Day." There are 2 DVM's on the faculty at WTAMU who are directing the TAMU Veterinary Medical Center at West Texas A&M. The addition of the Veterinary Education, Research and Outreach Center (VERO), a joint effort with Texas A&M University, the College of Veterinary Medicine, and West Texas A&M University is a ground breaking effort to extend

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the reach of The Texas A&M University System for the agriculture industries. The facility will serve as an extension of the TAMU Veterinary School designed to train, teach, and house students that are seeking a degree in large animal veterinary medicine.

- \* The Texas A&M Veterinary Medical Diagnostic Laboratory will be moving from Amarillo to WT. The lab provides diagnostics services to the animal industry of the Texas Panhandle and surrounding area. In conjunction with the VERO Center, the Paul Engler College of Agriculture and Natural Sciences will become a beacon of excellence in education and research to the animal and crop agriculture industries of the Panhandle. By 2019 the three facilities will establish a \$90 million commitment for effective Agriculture and Veterinary education, service and outreach to the Panhandle region.
- \* The Agrilife Research operations in Amarillo will allow for an integration of offerings to serve the Panhandle and the students who study at WT .
- \* WT operates a Small Business Development Center aiding small business in their growth and the Enterprise Center, a business incubator, which provides a wide array of assistance to new business ventures.

Philanthropy/Grants: This year, WT received the largest gift to any university in the state of Texas, the largest gift in the history of WTAMU, and the 17th largest gift to any university in America. The Paul and Virginia Engler Foundation made an \$80 million commitment to WTAMU.

WTAMU has experienced a 22.5% increase in the number of contributing Alumni Association members. Over 50% of WT staff and faculty are active donors, generating \$1.68 million since 2008.

The University received a \$1.3 million Title III grant with a focus on increasing student retention rates and a \$1 million NSF grant with a focus on increasing STEM graduates.

WT's research expenditures rank 18th out of 36 Texas institutions for total R&D expenditures; 20th in federal R&D expenditures per FTE faculty; and 22nd for expenditures of federal R&D dollars.

Facilities: Our presence in Amarillo is growing with the soon-to-open Amarillo Center, as authorized by the 84th Texas Legislature tuition revenue bond of \$7,200,000, from which, several programs will be fully deployed.

In August, WT will open the new Agricultural Sciences Complex, as authorized by the 84th Texas Legislature tuition revenue bond of \$38,160,000. WT has raised an additional \$10,000,000 bringing the total construction cost to over \$48 million. The complex will contain research laboratories, classrooms, faculty and staff offices, and a covered event arena plus animal handling pavilion. The facility will also house a state of the art "meats laboratory" which will include an abattoir, offices, conference room, fresh meat fabrication and packaging area, and retail spaces.

WT Generational Plan: A vision plan, "WT 125: From the Panhandle to the World" developed in consultation with more than 300 people from on and off campus, is laying out a picture of what WT might be like in the year 2035 when WT celebrates its 125th anniversary. President Wendler visited every high school, public and private, in the top 26 counties of Texas, 66 schools in all, and talked with students about their aspirations for the future. Using relationships established through this tour of the Panhandle, along with the many friends and thought leaders from across the region and a long list of university faculty and staff, a number of central ideas have already emerged. WT 125 is where the regional research university vision is articulated and where the aspirations of this university will be directed over the next 15 to 20 years.

**Texas A&M University System**

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

Formula funding, which accounts for 80 percent of our institutions' net GR appropriations, supports the core instructional, operational and infrastructure costs at our

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institutions and is not keeping pace on a per student basis as enrollments grow. And that is before considering inflation. Consistent formula appropriations that fund student enrollment growth and inflation are needed to avoid adverse impacts on students' success. Our highest priority is additional funding in the formulas to cover student enrollment growth through the spring 2019 semester. Any additional funding you can provide through the formulas to increase the rates to cover the cost of inflation on the state's share of the cost of educating students will help to offset pressure on the portion of core costs borne by tuition .

Until formula funding can keep pace with enrollment growth and inflation, non-formula support remains a critical source of base funding. The Legislature has already enacted two recent major step downs on non-formula support items. For the general academics, these items were cut by approximately one-third last session. These cuts are on top of the 25 percent reductions in special items made during the 2011 session. We request that non-formula support items be maintained at current levels in the upcoming biennium.

We also request consideration of expanding the Small Institution Supplement – both in lengthening the runway to include institutions up to 20,000 headcount and increasing the amount of funding provided through this formula supplement. Institutions with fewer than 20,000 students do not have the economies of scale of a research or emerging research institution and therefore are not able to operate on the formula-only funding. Additional funding through this mechanism could be an important tool in getting institutions to a point of financial stability as they grow to the 20,000 student enrollment level.

Even though the A&M Agencies do not have an operations formula, they need base funding support much in the same manner as the formulas that provide basic, on-going support for the academics and health related institutions.

Outcomes Based Funding - Our Board is increasingly incorporating performance and outcomes into our internal budget review processes. We welcome a continued dialog on this issue during the legislative session. However we believe there are several fundamentals that are important in consideration of any performance funding system:

- Any performance funding should be an incentive bonus on top of current formula funding. Again, formula funding is not keeping pace on a per student basis as enrollments grow. Reallocating existing formula funding for performance will negatively impact some of the very institutions that performance funding is trying to incentivize.
- A fundamental consideration with any performance funding model is the need to avoid penalizing institutions already performing at a high level vs . putting in place a system that rewards those that have room to improve.
- Any performance funding model should be implemented over an extended period of time.

Higher Education Group Health Insurance – We request funding to cover increases in covered enrollments and in health care costs that are beyond our control . We would also request restoration of some of the ever-widening gap in funding level for our employees as compared to the employees in the state employees ERS group insurance plan.

Student Financial Aid – We request increased support for student financial aid because it is vitally important for our students and families and will help students graduate with lower debt. However, since it is a method of paying for tuition and fees and does not increase much needed funding for the universities, we request increases to TEXAS grants and other financial aid programs be made in conjunction with funding the formula that provides the state's share of the costs of educating students .

Exceptional Item: Advancing Food Animal Production in the Panhandle

The University has a single exceptional item request that is designed to prepare students for the meat animal industry - "from embryo to dinner table" - in one of the most concentrated meat animal production areas of the world. It will also address the association with the Texas A&M University College of Veterinary Medicine to provide an



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outpost for DVM candidates to study, research and experience veterinary work with large animals in the Panhandle and West Texas region. This exceptional item request will be a catalyst for increased pre and post harvest production efficiency and large animal care which would have a huge economic impact to this region of Texas. The location for these services will be in the new WT Agricultural Sciences facilities, the Texas A&M Veterinary Medical Diagnostic Laboratory, and the VERO building which would provide office, classroom, laboratory space, and a state-of-the-art meats lab in support of this exceptional item.

Capital Projects Request: The University is requesting funding for two capital projects:

WT's first priority is Fire and Life Safety / Fire Marshal Issues - \$28.5 million - related to "code violations" identified in a 2015/2016 State Fire Marshal report. The "code violations" in the report were created by constantly 'evolving' code requirements effecting nine facilities that were code compliant at the time of construction or rehabilitation. The TRB would cover the costs of correcting current conditions to updated code requirements for building egress issues, including but not limited to, stairways are that are unenclosed and not protected, stairways discharged into the interior of the building and unenclosed basement stairways that created vertical openings. The State Fire Marshal could close these facilities until the violations are corrected. This would place an undue hardship on WT with regards to instructional and laboratory space.

The second priority is the renovation of the Education Building on the main campus of West Texas. The "Old" Education Building was built in the heart of the WT campus in 1927 and encompasses 59,744 square feet. The facility was home to our Education department at the time WT was known as West Texas Teachers College. It served in that capacity until 1986 when it was taken out of service and mothballed. In order to renovate this building for an Academic Classroom / Office building, major overhauls will need to be done on the buildings structural and MEP systems, as well as complete cosmetic renovation and/or restoration. A proposed partnership with Canyon Independent School District would result in portions of the building housing a STEAM high school. The partnership, in conjunction with WTAMU's College of Education and School of Engineering, would allow high school students to earn higher education credit hours while completing their high school education. Students would have the ability to earn their associate's degree while in high school, thus saving the student and their family time and money. This project would bring three educational forces (Independent School District, local Community Colleges and WT) together to educate the panhandle region of Texas. Students would become proficient in the STEAM fields and be able to continue their studies with up to two years of higher education already to their credit.

A 10% reduction in GR non-formula funding will have a significant negative impact on virtually all activities at WT. GR non-formula funding is utilized primarily for faculty salaries, academic program support, research support, and support for the Panhandle Plains Historical Museum. A 10% reduction in GR funding will negatively impact student support services and community relations as funding is shifted from those activities to cover the loss of funding in faculty salaries, academic program support, and research support. The reductions are mainly related to the education of students while Integrated Pest Management, Killgore Research and Ag Industry Support and Development provide core funding for the direct delivery of both research and educational opportunities for students.

If GR funding, especially in Institutional Enhancement, is decreased and new funds for instructional support are not provided, class sizes will continue to increase, timely graduation rates would drop and the availability of faculty for student support outside the classroom will continue to decrease. A 10% reduction in GR non-formula funding will therefore significantly impair WT's ability to sustain and build on gains it has made over the past several years in all areas of student success and instruction.

WTAMU considers all budgeted positions, part-time teaching assistants, graduate assistants, and part time instructors to be security sensitive positions. Criminal background checks are conducted on all final candidates prior to offers of employment. Additionally, if employees are promoted to another position within the university, an updated criminal background check is conducted. Criminal background checks are conducted in accordance with the General Appropriations Act (80th Legislature), Article IX, section 19.68 as well as policies and procedures approved by the Texas A&M University System Board of Regents, Rule 33.99.14.

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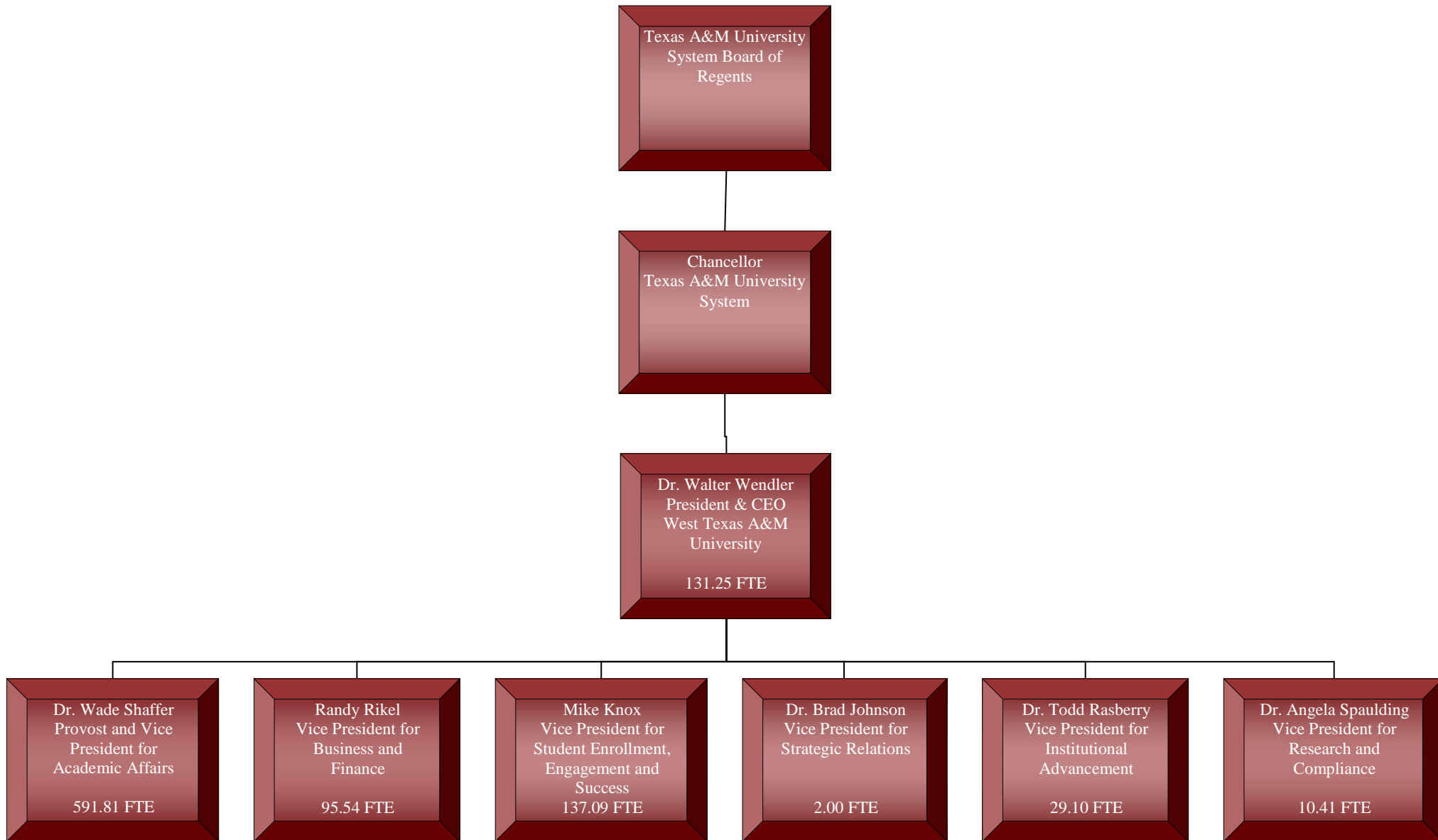
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**757 West Texas A&M University**

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

Board of Regents  
The Texas A&M University System



# SUMMARY OF REQUEST

WEST TEXAS A&M UNIVERSITY

**Budget Overview - Biennial Amounts**  
**86th Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

757 West Texas A&M University  
Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21	
<b>Goal: 1. Provide Instructional and Operations Support</b>												
1.1.1. Operations Support	44,780,024		10,136,618						54,916,642			
1.1.3. Staff Group Insurance Premiums			4,128,864	4,521,469					4,128,864	4,521,469		
1.1.4. Workers' Compensation Insurance	67,501	67,501							67,501	67,501		
1.1.5. Unemployment Compensation Insurance	36,140	36,140							36,140	36,140		
1.1.6. Texas Public Education Grants			3,404,624	3,605,008					3,404,624	3,605,008		
1.1.7. Organized Activities			168,875	183,770					168,875	183,770		
<b>Total, Goal</b>	<b>44,883,665</b>	<b>103,641</b>	<b>17,838,981</b>	<b>8,310,247</b>					<b>62,722,646</b>	<b>8,413,888</b>		
<b>Goal: 2. Provide Infrastructure Support</b>												
2.1.1. E&G Space Support			7,833,150						7,833,150			
2.1.2. Tuition Revenue Bond Retirement	12,560,939	12,449,420							12,560,939	12,449,420	8,456,904	
2.1.5. Small Institution Supplement			29,700						29,700			
<b>Total, Goal</b>	<b>12,560,939</b>	<b>12,449,420</b>	<b>7,862,850</b>						<b>20,423,789</b>	<b>12,449,420</b>	<b>8,456,904</b>	
<b>Goal: 3. Provide Non-formula Support</b>												
3.1.1. Electrical Engineering Program	584,165	584,165							584,165	584,165		
3.2.1. Killgore Research Center	43,315	43,315							43,315	43,315		
3.2.3. Industry Support & Development	865,689	865,689							865,689	865,689		
3.2.4. Integrated Pest Management	129,850	129,850							129,850	129,850		
3.3.1. Panhandle-Plains Museum	533,074	533,074							533,074	533,074		
3.3.2. Rural Agri-Business	1,085,277	1,085,277							1,085,277	1,085,277		
3.3.3. Small Business Development Center	270,754	270,754							270,754	270,754		
3.4.1. Institutional Enhancement	4,931,056	4,931,056							4,931,056	4,931,056		
3.5.1. Exceptional Item Request											8,142,000	
<b>Total, Goal</b>	<b>8,443,180</b>	<b>8,443,180</b>							<b>8,443,180</b>	<b>8,443,180</b>	<b>8,142,000</b>	
<b>Goal: 6. Research Funds</b>												
6.3.1. Comprehensive Research Fund	348,318								348,318			
<b>Total, Goal</b>	<b>348,318</b>								<b>348,318</b>			
<b>Total, Agency</b>	<b>66,236,102</b>	<b>20,996,241</b>	<b>25,701,831</b>	<b>8,310,247</b>					<b>91,937,933</b>	<b>29,306,488</b>	<b>16,598,904</b>	
<b>Total FTEs</b>									<b>499.6</b>	<b>499.6</b>	<b>34.0</b>	

2.A. Summary of Base Request by Strategy

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757 West Texas A&M University

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b>1</b> Provide Instructional and Operations Support					
<b>1</b> Provide Instructional and Operations Support					
<b>1 OPERATIONS SUPPORT</b> (1)	32,962,247	27,458,321	27,458,321	0	0
<b>2 TEACHING EXPERIENCE SUPPLEMENT</b> (1)	0	0	0	0	0
<b>3 STAFF GROUP INSURANCE PREMIUMS</b>	2,109,248	1,931,483	2,197,381	2,238,351	2,283,118
<b>4 WORKERS' COMPENSATION INSURANCE</b>	68,911	33,500	34,001	33,500	34,001
<b>5 UNEMPLOYMENT COMPENSATION INSURANCE</b>	14,660	18,070	18,070	18,070	18,070
<b>6 TEXAS PUBLIC EDUCATION GRANTS</b>	1,721,526	1,602,120	1,802,504	1,802,504	1,802,504
<b>7 ORGANIZED ACTIVITIES</b>	76,118	76,990	91,885	91,885	91,885
<b>TOTAL, GOAL</b> <b>1</b>	<b>\$36,952,710</b>	<b>\$31,120,484</b>	<b>\$31,602,162</b>	<b>\$4,184,310</b>	<b>\$4,229,578</b>

**2** Provide Infrastructure Support

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

<b>1 E&amp;G SPACE SUPPORT</b> (1)	270,041	3,916,575	3,916,575	0	0
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(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
2 TUITION REVENUE BOND RETIREMENT	6,766,380	6,279,927	6,281,012	6,228,296	6,221,124
5 SMALL INSTITUTION SUPPLEMENT (1)	0	14,850	14,850	0	0
<b>TOTAL, GOAL 2</b>	<b>\$7,036,421</b>	<b>\$10,211,352</b>	<b>\$10,212,437</b>	<b>\$6,228,296</b>	<b>\$6,221,124</b>

3 Provide Non-formula Support

1 INSTRUCTIONAL SUPPORT

1 ELECTRICAL ENGINEERING PROGRAM

824,288	292,083	292,082	292,083	292,082
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2 Research

1 KILLGORE RESEARCH CENTER

36,652	21,658	21,657	21,658	21,657
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2 WIND ENERGY RESEARCH

27,056	0	0	0	0
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3 INDUSTRY SUPPORT & DEVELOPMENT

1,107,713	432,845	432,844	432,845	432,844
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4 INTEGRATED PEST MANAGEMENT

117,807	64,925	64,925	64,925	64,925
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3 Public Service

1 PANHANDLE-PLAINS MUSEUM

430,359	266,537	266,537	266,537	266,537
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(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

757 West Texas A&M University

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b>2 RURAL AGRI-BUSINESS</b>	1,576,803	542,639	542,638	542,639	542,638
<b>3 SMALL BUSINESS DEVELOPMENT CENTER</b>	212,518	135,377	135,377	135,377	135,377
<b>4 INSTITUTIONAL SUPPORT</b>					
<b>1 INSTITUTIONAL ENHANCEMENT</b>	993,055	2,465,529	2,465,527	2,465,529	2,465,527
<b>5 Exceptional Item Request</b>					
<b>1 EXCEPTIONAL ITEM REQUEST</b>	0	0	0	0	0
<b>TOTAL, GOAL 3</b>	<b>\$5,326,251</b>	<b>\$4,221,593</b>	<b>\$4,221,587</b>	<b>\$4,221,593</b>	<b>\$4,221,587</b>
<b>6 Research Funds</b>					
<b>3 Comprehensive Research Fund</b>					
<b>1 COMPREHENSIVE RESEARCH FUND</b>	174,456	174,159	174,159	0	0
<b>TOTAL, GOAL 6</b>	<b>\$174,456</b>	<b>\$174,159</b>	<b>\$174,159</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$49,489,838</b>	<b>\$45,727,588</b>	<b>\$46,210,345</b>	<b>\$14,634,199</b>	<b>\$14,672,289</b>



2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				\$0	\$0
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$49,489,838</b>	<b>\$45,727,588</b>	<b>\$46,210,345</b>	<b>\$14,634,199</b>	<b>\$14,672,289</b>
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	34,297,126	33,102,887	33,133,215	10,501,459	10,494,782
<b>SUBTOTAL</b>	<b>\$34,297,126</b>	<b>\$33,102,887</b>	<b>\$33,133,215</b>	<b>\$10,501,459</b>	<b>\$10,494,782</b>
<b>General Revenue Dedicated Funds:</b>					
704 Est Bd Authorized Tuition Inc	1,901,983	1,935,542	1,954,897	0	0
770 Est. Other Educational & General	13,288,604	10,689,159	11,122,233	4,132,740	4,177,507
<b>SUBTOTAL</b>	<b>\$15,190,587</b>	<b>\$12,624,701</b>	<b>\$13,077,130</b>	<b>\$4,132,740</b>	<b>\$4,177,507</b>
<b>Other Funds:</b>					
802 Lic Plate Trust Fund No. 0802, est	2,125	0	0	0	0
<b>SUBTOTAL</b>	<b>\$2,125</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$49,489,838</b>	<b>\$45,727,588</b>	<b>\$46,210,345</b>	<b>\$14,634,199</b>	<b>\$14,672,289</b>

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

2.B. Summary of Base Request by Method of Finance  
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Agency code: 757

Agency name: West Texas A&M University

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b><u>GENERAL REVENUE</u></b>					
<b><u>1</u></b> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2016-17 GAA)	\$30,981,453	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$33,102,887	\$33,133,215	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$0	\$10,501,459	\$10,494,782
<i>TRANSFERS</i>					
THECB Rider for TRB's "Art III Special Provisions, Sec. 64, Contingency for HB 100 (2016-2017)	\$3,508,401	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Savings due to Hiring Freeze	\$(192,728)	\$0	\$0	\$0	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$34,297,126</b>	<b>\$33,102,887</b>	<b>\$33,133,215</b>	<b>\$10,501,459</b>	<b>\$10,494,782</b>

**2.B. Summary of Base Request by Method of Finance**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/15/2018 3:37:58PM

Agency code: <b>757</b>	Agency name: <b>West Texas A&amp;M University</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$34,297,126</b>	<b>\$33,102,887</b>	<b>\$33,133,215</b>	<b>\$10,501,459</b>	<b>\$10,494,782</b>

**GENERAL REVENUE FUND - DEDICATED**

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

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table

\$1,588,341	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table

\$0	\$1,698,150	\$1,698,150	\$0	\$0
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*BASE ADJUSTMENT*

Revised Receipts

\$313,642	\$237,392	\$256,747	\$0	\$0
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**TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704**

<b>\$1,901,983</b>	<b>\$1,935,542</b>	<b>\$1,954,897</b>	<b>\$0</b>	<b>\$0</b>
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**770** GR Dedicated - Estimated Other Educational and General Income Account No. 770

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2016-2017 GAA)

\$11,172,844	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance  
 86th Regular Session, Agency Submission, Version 1  
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Agency code: 757		Agency name: West Texas A&M University				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
Regular Appropriations from MOF Table (2018-2019 GAA)		\$0	\$11,283,042	\$11,378,980	\$0	\$0
Regular Appropriations from MOF Table (2018-2019 GAA)		\$0	\$0	\$0	\$4,132,740	\$4,177,507
<i>BASE ADJUSTMENT</i>						
Revised Receipts		\$1,048,971	\$951,219	\$871,387	\$0	\$0
Adjustment to Expended		\$1,066,789	\$(1,545,102)	\$(1,128,134)	\$0	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Estimated Other Educational and General Income Account No. 770</b>	<b>\$13,288,604</b>	<b>\$10,689,159</b>	<b>\$11,122,233</b>	<b>\$4,132,740</b>	<b>\$4,177,507</b>
<b>TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 &amp; 770</b>		<b>\$15,190,587</b>	<b>\$12,624,701</b>	<b>\$13,077,130</b>	<b>\$4,132,740</b>	<b>\$4,177,507</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE FUND - DEDICATED</b>	<b>\$15,190,587</b>	<b>\$12,624,701</b>	<b>\$13,077,130</b>	<b>\$4,132,740</b>	<b>\$4,177,507</b>

2.B. Summary of Base Request by Method of Finance  
 86th Regular Session, Agency Submission, Version 1  
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Agency code: 757		Agency name: West Texas A&M University				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b>TOTAL, GR &amp; GR-DEDICATED FUNDS</b>		\$49,487,713	\$45,727,588	\$46,210,345	\$14,634,199	\$14,672,289
<b><u>OTHER FUNDS</u></b>						
<b>802</b> License Plate Trust Fund Account No. 0802						
<i>RIDER APPROPRIATION</i>						
Art III, Special Provisions, Section 60, Texas Collegiate License Plate Scholarships (2016-17 GAA)						
		\$2,125	\$0	\$0	\$0	\$0
<b>TOTAL, License Plate Trust Fund Account No. 0802</b>		\$2,125	\$0	\$0	\$0	\$0
<b>TOTAL, ALL OTHER FUNDS</b>		\$2,125	\$0	\$0	\$0	\$0
<b>GRAND TOTAL</b>		\$49,489,838	\$45,727,588	\$46,210,345	\$14,634,199	\$14,672,289

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: 757	Agency name: West Texas A&M University					
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021	
<b>FULL-TIME-EQUIVALENT POSITIONS</b>						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2016-17 GAA)	644.2	0.0	0.0	0.0	0.0	
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	476.8	476.8	499.6	499.6	
RIDER APPROPRIATION						
Art IX, Sec 6.10(a) (2), Board or Administrator FTE Adjustment (2018-2019 GAA)	0.0	17.9	22.8	0.0	0.0	
LAPSED APPROPRIATIONS						
Savings Due to Hiring Freeze	(17.3)	0.0	0.0	0.0	0.0	
UNAUTHORIZED NUMBER OVER (BELOW) CAP						
Over/(below) cap	(113.3)	0.0	0.0	0.0	0.0	
<b>TOTAL, ADJUSTED FTES</b>	<b>513.6</b>	<b>494.7</b>	<b>499.6</b>	<b>499.6</b>	<b>499.6</b>	

**NUMBER OF 100% FEDERALLY FUNDED FTEs**

**2.C. Summary of Base Request by Object of Expense**  
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**757 West Texas A&M University**

<b>OBJECT OF EXPENSE</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
1001 SALARIES AND WAGES	\$12,025,336	\$13,354,230	\$13,355,192	\$1,409,828	\$1,410,329
1002 OTHER PERSONNEL COSTS	\$850,217	\$700,105	\$700,144	\$46,404	\$46,404
1005 FACULTY SALARIES	\$23,299,846	\$20,714,775	\$20,718,338	\$2,239,249	\$2,239,249
1010 PROFESSIONAL SALARIES	\$22,761	\$8,894	\$8,894	\$8,894	\$8,894
2001 PROFESSIONAL FEES AND SERVICES	\$103,082	\$52,451	\$52,451	\$47,796	\$47,796
2002 FUELS AND LUBRICANTS	\$7,070	\$5,354	\$5,354	\$5,354	\$5,354
2003 CONSUMABLE SUPPLIES	\$1,197,858	\$234,417	\$234,417	\$143,216	\$143,217
2004 UTILITIES	\$49,826	\$20,530	\$20,530	\$20,530	\$20,530
2005 TRAVEL	\$108,737	\$71,624	\$71,624	\$33,475	\$33,475
2007 RENT - MACHINE AND OTHER	\$13,068	\$8,479	\$8,479	\$2,099	\$2,099
2008 DEBT SERVICE	\$6,766,380	\$6,279,927	\$6,281,012	\$6,228,296	\$6,221,124
2009 OTHER OPERATING EXPENSE	\$3,116,134	\$2,536,692	\$2,813,416	\$2,517,281	\$2,562,041
3001 CLIENT SERVICES	\$55,887	\$120,741	\$120,741	\$112,024	\$112,024
4000 GRANTS	\$1,721,526	\$1,602,120	\$1,802,504	\$1,802,504	\$1,802,504
5000 CAPITAL EXPENDITURES	\$152,110	\$17,249	\$17,249	\$17,249	\$17,249
<b>OOE Total (Excluding Riders)</b>	<b>\$49,489,838</b>	<b>\$45,727,588</b>	<b>\$46,210,345</b>	<b>\$14,634,199</b>	<b>\$14,672,289</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$49,489,838</b>	<b>\$45,727,588</b>	<b>\$46,210,345</b>	<b>\$14,634,199</b>	<b>\$14,672,289</b>

**2.D. Summary of Base Request Objective Outcomes**  
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 Automated Budget and Evaluation system of Texas (ABEST)

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**757 West Texas A&M University**

Goal/ Objective / Outcome	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
<b>KEY</b> 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	41.80%	42.64%	43.49%	44.36%	45.25%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	46.50%	47.43%	48.38%	49.35%	50.33%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	35.80%	36.52%	37.25%	37.99%	38.75%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	30.90%	31.52%	32.15%	32.79%	33.45%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	37.10%	37.84%	38.60%	39.37%	40.16%
<b>KEY</b> 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	28.60%	29.17%	29.76%	30.35%	30.96%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	36.50%	37.23%	37.97%	38.73%	39.51%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	19.20%	19.58%	19.98%	20.38%	20.78%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	11.10%	11.32%	11.55%	11.78%	12.01%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	19.00%	19.38%	19.77%	20.16%	20.57%
<b>KEY</b> 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	64.00%	65.28%	66.59%	67.92%	69.28%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	66.80%	68.14%	69.50%	70.89%	72.31%



**2.D. Summary of Base Request Objective Outcomes**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

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**757 West Texas A&M University**

<i>Goal/ Objective / Outcome</i>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
<b>13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr</b>	60.40%	61.61%	62.84%	64.10%	65.38%
<b>14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr</b>	44.60%	45.49%	46.40%	47.33%	48.28%
<b>15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr</b>	69.90%	71.30%	72.72%	74.18%	75.66%
<b>16 Percent of Semester Credit Hours Completed</b>	94.60%	94.86%	95.10%	95.33%	95.57%
<b>KEY 17 Certification Rate of Teacher Education Graduates</b>	99.30%	90.00%	90.00%	90.00%	90.00%
<b>18 Percentage of Underprepared Students Satisfy TSI Obligation in Math</b>	70.90%	71.61%	71.61%	71.61%	71.61%
<b>19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing</b>	81.20%	82.01%	82.01%	82.01%	82.01%
<b>20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading</b>	83.60%	84.44%	84.44%	84.44%	84.44%
<b>KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates</b>	47.40%	48.35%	49.31%	50.30%	51.31%
<b>KEY 22 Percent of Transfer Students Who Graduate within 4 Years</b>	55.20%	56.30%	57.43%	58.58%	59.75%
<b>KEY 23 Percent of Transfer Students Who Graduate within 2 Years</b>	20.20%	20.60%	21.02%	21.44%	21.87%
<b>KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track</b>	34.60%	35.29%	36.00%	36.72%	37.45%
<b>KEY 26 State Licensure Pass Rate of Engineering Graduates</b>	67.60%	68.95%	70.33%	71.74%	73.17%

**2.D. Summary of Base Request Objective Outcomes**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

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**757 West Texas A&M University**

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<i>Goal/ Objective / Outcome</i>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
<b>KEY</b> <b>27</b> <b>State Licensure Pass Rate of Nursing Graduates</b>	94.50%	94.50%	94.50%	94.50%	94.50%
<b>KEY</b> <b>30</b> <b>Dollar Value of External or Sponsored Research Funds (in Millions)</b>	1.59	1.62	1.65	1.69	1.72
<b>32</b> <b>External Research Funds As Percentage Appropriated for Research</b>	3.02%	3.08%	3.14%	3.20%	3.27%

**2.E. Summary of Exceptional Items Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 757

Agency name: West Texas A&M University

Priority	Item	2020			2021			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Advancing Food Animal Production	\$4,071,000	\$4,071,000	34.0	\$4,071,000	\$4,071,000	34.0	\$8,142,000	\$8,142,000
2	Life & Fire Safety Issues	\$2,484,760	\$2,484,760		\$2,484,760	\$2,484,760		\$4,969,520	\$4,969,520
3	Education Building Renovation	\$1,743,692	\$1,743,692		\$1,743,692	\$1,743,692		\$3,487,384	\$3,487,384
<b>Total, Exceptional Items Request</b>		<b>\$8,299,452</b>	<b>\$8,299,452</b>	<b>34.0</b>	<b>\$8,299,452</b>	<b>\$8,299,452</b>	<b>34.0</b>	<b>\$16,598,904</b>	<b>\$16,598,904</b>

**Method of Financing**

General Revenue	\$8,299,452	\$8,299,452		\$8,299,452	\$8,299,452		\$16,598,904	\$16,598,904
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	<b>\$8,299,452</b>	<b>\$8,299,452</b>		<b>\$8,299,452</b>	<b>\$8,299,452</b>		<b>\$16,598,904</b>	<b>\$16,598,904</b>

**Full Time Equivalent Positions**

**34.0**

**34.0**

**Number of 100% Federally Funded FTEs**

**2.F. Summary of Total Request by Strategy**  
 86th Regular Session, Agency Submission, Version 1  
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DATE : 10/15/2018  
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Agency code: 757 Agency name: West Texas A&M University

<b>Goal/Objective/STRATEGY</b>	<b>Base 2020</b>	<b>Base 2021</b>	<b>Exceptional 2020</b>	<b>Exceptional 2021</b>	<b>Total Request 2020</b>	<b>Total Request 2021</b>
<b>1 Provide Instructional and Operations Support</b>						
<i>1 Provide Instructional and Operations Support</i>						
<b>1 OPERATIONS SUPPORT</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2 TEACHING EXPERIENCE SUPPLEMENT</b>	0	0	0	0	0	0
<b>3 STAFF GROUP INSURANCE PREMIUMS</b>	2,238,351	2,283,118	0	0	2,238,351	2,283,118
<b>4 WORKERS' COMPENSATION INSURANCE</b>	33,500	34,001	0	0	33,500	34,001
<b>5 UNEMPLOYMENT COMPENSATION INSURANCE</b>	18,070	18,070	0	0	18,070	18,070
<b>6 TEXAS PUBLIC EDUCATION GRANTS</b>	1,802,504	1,802,504	0	0	1,802,504	1,802,504
<b>7 ORGANIZED ACTIVITIES</b>	91,885	91,885	0	0	91,885	91,885
<b>TOTAL, GOAL 1</b>	<b>\$4,184,310</b>	<b>\$4,229,578</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,184,310</b>	<b>\$4,229,578</b>
<b>2 Provide Infrastructure Support</b>						
<i>1 Provide Operation and Maintenance of E&amp;G Space</i>						
<b>1 E&amp;G SPACE SUPPORT</b>	0	0	0	0	0	0
<b>2 TUITION REVENUE BOND RETIREMENT</b>	6,228,296	6,221,124	4,228,452	4,228,452	10,456,748	10,449,576
<b>5 SMALL INSTITUTION SUPPLEMENT</b>	0	0	0	0	0	0
<b>TOTAL, GOAL 2</b>	<b>\$6,228,296</b>	<b>\$6,221,124</b>	<b>\$4,228,452</b>	<b>\$4,228,452</b>	<b>\$10,456,748</b>	<b>\$10,449,576</b>

**2.F. Summary of Total Request by Strategy**  
 86th Regular Session, Agency Submission, Version 1  
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Agency code: 757 Agency name: West Texas A&M University

<b>Goal/Objective/STRATEGY</b>	<b>Base 2020</b>	<b>Base 2021</b>	<b>Exceptional 2020</b>	<b>Exceptional 2021</b>	<b>Total Request 2020</b>	<b>Total Request 2021</b>
<b>3 Provide Non-formula Support</b>						
<i>1 INSTRUCTIONAL SUPPORT</i>						
1 ELECTRICAL ENGINEERING PROGRAM	\$292,083	\$292,082	\$0	\$0	\$292,083	\$292,082
<i>2 Research</i>						
1 KILLGORE RESEARCH CENTER	21,658	21,657	0	0	21,658	21,657
2 WIND ENERGY RESEARCH	0	0	0	0	0	0
3 INDUSTRY SUPPORT & DEVELOPMENT	432,845	432,844	0	0	432,845	432,844
4 INTEGRATED PEST MANAGEMENT	64,925	64,925	0	0	64,925	64,925
<i>3 Public Service</i>						
1 PANHANDLE-PLAINS MUSEUM	266,537	266,537	0	0	266,537	266,537
2 RURAL AGRI-BUSINESS	542,639	542,638	0	0	542,639	542,638
3 SMALL BUSINESS DEVELOPMENT CENTER	135,377	135,377	0	0	135,377	135,377
<i>4 INSTITUTIONAL SUPPORT</i>						
1 INSTITUTIONAL ENHANCEMENT	2,465,529	2,465,527	0	0	2,465,529	2,465,527
<i>5 Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	4,071,000	4,071,000	4,071,000	4,071,000
<b>TOTAL, GOAL 3</b>	<b>\$4,221,593</b>	<b>\$4,221,587</b>	<b>\$4,071,000</b>	<b>\$4,071,000</b>	<b>\$8,292,593</b>	<b>\$8,292,587</b>

**2.F. Summary of Total Request by Strategy**  
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Agency code: 757 Agency name: West Texas A&M University

<b>Goal/Objective/STRATEGY</b>	<b>Base 2020</b>	<b>Base 2021</b>	<b>Exceptional 2020</b>	<b>Exceptional 2021</b>	<b>Total Request 2020</b>	<b>Total Request 2021</b>
<b>6</b> Research Funds						
<b>3</b> <i>Comprehensive Research Fund</i>						
<b>1</b> COMPREHENSIVE RESEARCH FUND	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, GOAL 6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$14,634,199</b>	<b>\$14,672,289</b>	<b>\$8,299,452</b>	<b>\$8,299,452</b>	<b>\$22,933,651</b>	<b>\$22,971,741</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$14,634,199</b>	<b>\$14,672,289</b>	<b>\$8,299,452</b>	<b>\$8,299,452</b>	<b>\$22,933,651</b>	<b>\$22,971,741</b>

**2.F. Summary of Total Request by Strategy**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/15/2018  
 TIME : 3:37:58PM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2020</b>	<b>Base 2021</b>	<b>Exceptional 2020</b>	<b>Exceptional 2021</b>	<b>Total Request 2020</b>	<b>Total Request 2021</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$10,501,459	\$10,494,782	\$8,299,452	\$8,299,452	\$18,800,911	\$18,794,234
	<b>\$10,501,459</b>	<b>\$10,494,782</b>	<b>\$8,299,452</b>	<b>\$8,299,452</b>	<b>\$18,800,911</b>	<b>\$18,794,234</b>
<b>General Revenue Dedicated Funds:</b>						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	4,132,740	4,177,507	0	0	4,132,740	4,177,507
	<b>\$4,132,740</b>	<b>\$4,177,507</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,132,740</b>	<b>\$4,177,507</b>
<b>Other Funds:</b>						
802 Lic Plate Trust Fund No. 0802, est	0	0	0	0	0	0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$14,634,199</b>	<b>\$14,672,289</b>	<b>\$8,299,452</b>	<b>\$8,299,452</b>	<b>\$22,933,651</b>	<b>\$22,971,741</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>499.6</b>	<b>499.6</b>	<b>34.0</b>	<b>34.0</b>	<b>533.6</b>	<b>533.6</b>

**2.G. Summary of Total Request Objective Outcomes**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/15/2018

Time: 3:37:59PM

Agency code: 757

Agency name: West Texas A&M University

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
<b>KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs</b>						
	44.36%	45.25%			44.36%	45.25%
<b>2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs</b>						
	49.35%	50.33%			49.35%	50.33%
<b>3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs</b>						
	37.99%	38.75%			37.99%	38.75%
<b>4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs</b>						
	32.79%	33.45%			32.79%	33.45%
<b>5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs</b>						
	39.37%	40.16%			39.37%	40.16%
<b>KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs</b>						
	30.35%	30.96%			30.35%	30.96%
<b>7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs</b>						
	38.73%	39.51%			38.73%	39.51%
<b>8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs</b>						
	20.38%	20.78%			20.38%	20.78%



**2.G. Summary of Total Request Objective Outcomes**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/15/2018

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Agency code: 757

Agency name: West Texas A&M University

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
<b>9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs</b>	11.78%	12.01%			11.78%	12.01%
<b>10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs</b>	20.16%	20.57%			20.16%	20.57%
<b>KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr</b>	67.92%	69.28%			67.92%	69.28%
<b>12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr</b>	70.89%	72.31%			70.89%	72.31%
<b>13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr</b>	64.10%	65.38%			64.10%	65.38%
<b>14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr</b>	47.33%	48.28%			47.33%	48.28%
<b>15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr</b>	74.18%	75.66%			74.18%	75.66%
<b>16 Percent of Semester Credit Hours Completed</b>	95.33%	95.57%			95.33%	95.57%
<b>KEY 17 Certification Rate of Teacher Education Graduates</b>	90.00%	90.00%			90.00%	90.00%

**2.G. Summary of Total Request Objective Outcomes**  
 86th Regular Session, Agency Submission, Version 1  
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Date : 10/15/2018

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Agency code: 757

Agency name: West Texas A&M University

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
<b>18 Percentage of Underprepared Students Satisfy TSI Obligation in Math</b>	71.61%	71.61%			71.61%	71.61%
<b>19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing</b>	82.01%	82.01%			82.01%	82.01%
<b>20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading</b>	84.44%	84.44%			84.44%	84.44%
<b>KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates</b>	50.30%	51.31%			50.30%	51.31%
<b>KEY 22 Percent of Transfer Students Who Graduate within 4 Years</b>	58.58%	59.75%			58.58%	59.75%
<b>KEY 23 Percent of Transfer Students Who Graduate within 2 Years</b>	21.44%	21.87%			21.44%	21.87%
<b>KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track</b>	36.72%	37.45%			36.72%	37.45%
<b>KEY 26 State Licensure Pass Rate of Engineering Graduates</b>	71.74%	73.17%			71.74%	73.17%
<b>KEY 27 State Licensure Pass Rate of Nursing Graduates</b>	94.50%	94.50%			94.50%	94.50%

**2.G. Summary of Total Request Objective Outcomes**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/15/2018

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Agency code: 757

Agency name: West Texas A&M University

Goal/ Objective / Outcome

	<b>BL 2020</b>	<b>BL 2021</b>	<b>Excp 2020</b>	<b>Excp 2021</b>	<b>Total Request 2020</b>	<b>Total Request 2021</b>
<b>KEY</b>						
<b>30 Dollar Value of External or Sponsored Research Funds (in Millions)</b>						
	1.69	1.72			1.69	1.72
<b>32 External Research Funds As Percentage Appropriated for Research</b>						
	3.20%	3.27%			3.20%	3.27%

# STRATEGY REQUEST

WEST TEXAS A&M UNIVERSITY

**757 West Texas A&M University**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 <sup>(1)</sup>	BL 2021 <sup>(1)</sup>
<b>Output Measures:</b>						
1	Number of Undergraduate Degrees Awarded	1,548.00	1,563.00	1,579.00	1,595.00	1,611.00
2	Number of Minority Graduates	432.00	436.00	441.00	445.00	450.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	208.00	210.00	210.00	210.00	210.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	152.00	154.00	154.00	154.00	154.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	148.00	149.00	149.00	149.00	149.00
6	Number of Two-Year College Transfers Who Graduate	538.00	543.00	549.00	554.00	560.00
<b>Efficiency Measures:</b>						
KEY 1	Administrative Cost As a Percent of Operating Budget	9.30 %	9.39 %	9.39 %	9.39 %	9.39 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	4,001.00	4,072.00	4,186.00	4,303.00	4,303.00
<b>Explanatory/Input Measures:</b>						
1	Student/Faculty Ratio	21.00	21.00	21.00	21.00	21.00
2	Number of Minority Students Enrolled	2,808.00	2,836.00	2,864.00	2,893.00	2,922.00
3	Number of Community College Transfers Enrolled	2,026.00	2,046.00	2,067.00	2,087.00	2,108.00
4	Number of Semester Credit Hours Completed	102,265.00	103,543.00	104,838.00	106,148.00	107,475.00

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

**757 West Texas A&M University**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 <sup>(1)</sup>	BL 2021 <sup>(1)</sup>
	5 Number of Semester Credit Hours	108,071.00	109,152.00	110,243.00	111,346.00	112,459.00
	6 Number of Students Enrolled as of the Twelfth Class Day	9,901.00	10,169.00	10,271.00	10,373.00	10,477.00
KEY	7 Average Student Loan Debt	24,525.00	22,569.00	22,569.00	22,569.00	22,569.00
KEY	8 Percent of Students with Student Loan Debt	61.70 %	61.30 %	61.30 %	61.30 %	61.30 %
KEY	9 Average Financial Aid Award Per Full-Time Student	10,019.00	10,243.00	10,243.00	10,243.00	10,243.00
KEY	10 Percent of Full-Time Students Receiving Financial Aid	82.60 %	80.80 %	80.80 %	80.80 %	80.80 %
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$9,707,870	\$7,859,707	\$7,859,707	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$800,573	\$648,162	\$648,162	\$0	\$0
1005	FACULTY SALARIES	\$21,871,601	\$18,479,089	\$18,479,089	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$5,750	\$4,655	\$4,655	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$112,647	\$91,201	\$91,201	\$0	\$0
2005	TRAVEL	\$47,120	\$38,149	\$38,149	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$7,880	\$6,380	\$6,380	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$398,039	\$322,261	\$322,261	\$0	\$0
3001	CLIENT SERVICES	\$10,767	\$8,717	\$8,717	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$32,962,247</b>	<b>\$27,458,321</b>	<b>\$27,458,321</b>	<b>\$0</b>	<b>\$0</b>

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

**757 West Texas A&M University**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 <sup>(1)</sup>	BL 2021 <sup>(1)</sup>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$24,931,863	\$22,375,638	\$22,404,386	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$24,931,863</b>	<b>\$22,375,638</b>	<b>\$22,404,386</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
704	Est Bd Authorized Tuition Inc	\$1,901,983	\$1,935,542	\$1,954,897	\$0	\$0
770	Est. Other Educational & General	\$6,128,401	\$3,147,141	\$3,099,038	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$8,030,384</b>	<b>\$5,082,683</b>	<b>\$5,053,935</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$32,962,247</b>	<b>\$27,458,321</b>	<b>\$27,458,321</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>467.5</b>	<b>436.0</b>	<b>440.6</b>	<b>440.6</b>	<b>440.6</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

**757 West Texas A&M University**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 <sup>(1)</sup>	BL 2021 <sup>(1)</sup>
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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</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$54,916,642	\$0	\$(54,916,642)	\$(54,916,642)	Formula funded strategies are not requested in 2020-2021 because amounts are not determined by institutions.
			<u>\$(54,916,642)</u>	<b>Total of Explanation of Biennial Change</b>

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.



**757 West Texas A&M University**

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Provide Instructional and Operations Support  
 STRATEGY: 2 Teaching Experience Supplement

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 <sup>(1)</sup>	BL 2021 <sup>(1)</sup>
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

**757 West Texas A&M University**

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Provide Instructional and Operations Support  
 STRATEGY: 2 Teaching Experience Supplement

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 <sup>(1)</sup>	BL 2021 <sup>(1)</sup>
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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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0	\$0	<b>Total of Explanation of Biennial Change</b>

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

**757 West Texas A&M University**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$2,109,248	\$1,931,483	\$2,197,381	\$2,238,351	\$2,283,118
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,109,248</b>	<b>\$1,931,483</b>	<b>\$2,197,381</b>	<b>\$2,238,351</b>	<b>\$2,283,118</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$2,109,248	\$1,931,483	\$2,197,381	\$2,238,351	\$2,283,118
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$2,109,248</b>	<b>\$1,931,483</b>	<b>\$2,197,381</b>	<b>\$2,238,351</b>	<b>\$2,283,118</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,238,351</b>	<b>\$2,283,118</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,109,248</b>	<b>\$1,931,483</b>	<b>\$2,197,381</b>	<b>\$2,238,351</b>	<b>\$2,283,118</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy is to provide proportional share of staff group insurance premiums paid from Other Educational and General funds.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2018 1:25:26PM

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$4,128,864	\$4,521,469	\$392,605	\$392,605	This strategy is to provide proportional share of staff group insurance premiums paid from Other Educational and General funds.
			<u>\$392,605</u>	<b>Total of Explanation of Biennial Change</b>

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$68,911	\$33,500	\$34,001	\$33,500	\$34,001
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$68,911</b>	<b>\$33,500</b>	<b>\$34,001</b>	<b>\$33,500</b>	<b>\$34,001</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$50,107	\$33,500	\$34,001	\$33,500	\$34,001
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$50,107</b>	<b>\$33,500</b>	<b>\$34,001</b>	<b>\$33,500</b>	<b>\$34,001</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$18,804	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$18,804</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$33,500</b>	<b>\$34,001</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$68,911</b>	<b>\$33,500</b>	<b>\$34,001</b>	<b>\$33,500</b>	<b>\$34,001</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$67,501	\$67,501	\$0	\$0	<b>Total of Explanation of Biennial Change</b>

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1002	OTHER PERSONNEL COSTS	\$14,660	\$18,070	\$18,070	\$18,070	\$18,070
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$14,660</b>	<b>\$18,070</b>	<b>\$18,070</b>	<b>\$18,070</b>	<b>\$18,070</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$10,959	\$18,070	\$18,070	\$18,070	\$18,070
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$10,959</b>	<b>\$18,070</b>	<b>\$18,070</b>	<b>\$18,070</b>	<b>\$18,070</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$3,701	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$3,701</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$18,070</b>	<b>\$18,070</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$14,660</b>	<b>\$18,070</b>	<b>\$18,070</b>	<b>\$18,070</b>	<b>\$18,070</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						

**757 West Texas A&M University**

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:  
 STRATEGY: 5 Unemployment Compensation Insurance Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$36,140	\$36,140	\$0	<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>



**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
4000	GRANTS	\$1,721,526	\$1,602,120	\$1,802,504	\$1,802,504	\$1,802,504
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,721,526</b>	<b>\$1,602,120</b>	<b>\$1,802,504</b>	<b>\$1,802,504</b>	<b>\$1,802,504</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$1,721,526	\$1,602,120	\$1,802,504	\$1,802,504	\$1,802,504
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,721,526</b>	<b>\$1,602,120</b>	<b>\$1,802,504</b>	<b>\$1,802,504</b>	<b>\$1,802,504</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,802,504</b>	<b>\$1,802,504</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,721,526</b>	<b>\$1,602,120</b>	<b>\$1,802,504</b>	<b>\$1,802,504</b>	<b>\$1,802,504</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,404,624	\$3,605,008	\$200,384	\$200,384	This strategy represents set aside for the Texas Public Education Grants program as required by Section 56.033 of the Texas Education Code. This is based on semester credit hours.
			<u>\$200,384</u>	<b>Total of Explanation of Biennial Change</b>

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$43,367	\$33,924	\$33,924	\$33,924	\$33,924
2001	PROFESSIONAL FEES AND SERVICES	\$15	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$2,609	\$3,041	\$3,041	\$3,041	\$3,041
2003	CONSUMABLE SUPPLIES	\$1,968	\$14,081	\$14,081	\$14,081	\$14,081
2004	UTILITIES	\$976	\$1,016	\$1,016	\$1,016	\$1,016
2009	OTHER OPERATING EXPENSE	\$27,183	\$24,928	\$39,823	\$39,823	\$39,823
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$76,118</b>	<b>\$76,990</b>	<b>\$91,885</b>	<b>\$91,885</b>	<b>\$91,885</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$76,118	\$76,990	\$91,885	\$91,885	\$91,885
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$76,118</b>	<b>\$76,990</b>	<b>\$91,885</b>	<b>\$91,885</b>	<b>\$91,885</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$91,885</b>	<b>\$91,885</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$76,118</b>	<b>\$76,990</b>	<b>\$91,885</b>	<b>\$91,885</b>	<b>\$91,885</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.4</b>	<b>0.4</b>

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$168,875	\$183,770	\$14,895	\$14,895	These expenditures are for the University Farm operations. Any differences may be caused by timing of expenditures.
			<b>\$14,895</b>	<b>Total of Explanation of Biennial Change</b>

**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 2017	Est 2018	Bud 2019	BL 2020 <sup>(1)</sup>	BL 2021 <sup>(1)</sup>
<b>Efficiency Measures:</b>						
1	Space Utilization Rate of Classrooms	49.00	50.00	51.00	52.00	53.00
2	Space Utilization Rate of Labs	67.00	68.30	69.70	71.10	72.50
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$266,271	\$3,912,768	\$3,912,729	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$3,770	\$3,807	\$3,846	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$270,041</b>	<b>\$3,916,575</b>	<b>\$3,916,575</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$179,470	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$179,470</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$90,571	\$3,916,575	\$3,916,575	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$90,571</b>	<b>\$3,916,575</b>	<b>\$3,916,575</b>	<b>\$0</b>	<b>\$0</b>

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

**757 West Texas A&M University**

GOAL: 2 Provide Infrastructure Support  
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space  
 STRATEGY: 1 Educational and General Space Support

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 <sup>(1)</sup>	BL 2021 <sup>(1)</sup>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$270,041</b>	<b>\$3,916,575</b>	<b>\$3,916,575</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>6.6</b>	<b>6.3</b>	<b>6.4</b>	<b>6.4</b>	<b>6.4</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

**757 West Texas A&M University**

GOAL: 2 Provide Infrastructure Support  
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space  
 STRATEGY: 1 Educational and General Space Support

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 <sup>(1)</sup>	BL 2021 <sup>(1)</sup>
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$7,833,150	\$0	\$(7,833,150)	\$(7,833,150)	Formula funded strategies are not requested in 2020-2021 because amounts are not determined by institutions.
			<b>\$(7,833,150)</b>	<b>Total of Explanation of Biennial Change</b>

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

**757 West Texas A&M University**

GOAL: 2 Provide Infrastructure Support  
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space  
 STRATEGY: 2 Tuition Revenue Bond Retirement

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
2008	DEBT SERVICE	\$6,766,380	\$6,279,927	\$6,281,012	\$6,228,296	\$6,221,124
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,766,380</b>	<b>\$6,279,927</b>	<b>\$6,281,012</b>	<b>\$6,228,296</b>	<b>\$6,221,124</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$6,766,380	\$6,279,927	\$6,281,012	\$6,228,296	\$6,221,124
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$6,766,380</b>	<b>\$6,279,927</b>	<b>\$6,281,012</b>	<b>\$6,228,296</b>	<b>\$6,221,124</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$6,228,296</b>	<b>\$6,221,124</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$6,766,380</b>	<b>\$6,279,927</b>	<b>\$6,281,012</b>	<b>\$6,228,296</b>	<b>\$6,221,124</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**



**757 West Texas A&M University**

GOAL: 2 Provide Infrastructure Support  
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space  
 STRATEGY: 2 Tuition Revenue Bond Retirement

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$12,560,939	\$12,449,420	\$(111,519)	\$(111,519)	Biennial change in 2020-2021 is due to the TRB projects being paid off.
			<b>\$(111,519)</b>	<b>Total of Explanation of Biennial Change</b>

**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 2017	Est 2018	Bud 2019	BL 2020 <sup>(1)</sup>	BL 2021 <sup>(1)</sup>
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$0	\$14,850	\$14,850	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$14,850</b>	<b>\$14,850</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$0	\$14,850	\$14,850	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$14,850</b>	<b>\$14,850</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$14,850</b>	<b>\$14,850</b>	<b>\$0</b>	<b>\$0</b>

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

**757 West Texas A&M University**

GOAL: 2 Provide Infrastructure Support  
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space  
 STRATEGY: 5 Small Institution Supplement

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 <sup>(1)</sup>	BL 2021 <sup>(1)</sup>
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$29,700	\$0	\$(29,700)	\$(29,700)	Formula funded strategies are not requested in 2020-2021 because amounts are not determined by institutions. This is also based on the size of the institution up to 10,000 student fte's
			<b>\$(29,700)</b>	<b>Total of Explanation of Biennial Change</b>

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$84,105	\$42,718	\$43,218	\$43,218	\$43,218
1002	OTHER PERSONNEL COSTS	\$560	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$250,564	\$214,995	\$218,558	\$218,558	\$218,558
2003	CONSUMABLE SUPPLIES	\$226,627	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,684	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$152,780	\$34,370	\$30,306	\$30,307	\$30,306
5000	CAPITAL EXPENDITURES	\$107,968	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$824,288</b>	<b>\$292,083</b>	<b>\$292,082</b>	<b>\$292,083</b>	<b>\$292,082</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$243,437	\$292,083	\$292,082	\$292,083	\$292,082
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$243,437</b>	<b>\$292,083</b>	<b>\$292,082</b>	<b>\$292,083</b>	<b>\$292,082</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$580,851	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$580,851</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$292,083</b>	<b>\$292,082</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$824,288</b>	<b>\$292,083</b>	<b>\$292,082</b>	<b>\$292,083</b>	<b>\$292,082</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>4.1</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The goal of the electric power and energy systems concentration in the electrical engineering program is to prepare graduates for positions in industries dealing with conventional power generation and alternative energy systems, including solar, wind and fuel cells.

- This non-formula support funds two new electrical engineering faculty positions in the program (\$240,000). Faculty members hired hold doctorates in electrical, power, or energy systems engineering. To support the program a lab technician and a clerical support staff person have been hired.
- Since 2006, the university has added seven faculty positions to expand its mechanical engineering program that was established in 2003 and established new programs in civil and environmental engineering.
- Furthermore, WTAMU funded Phase 1 of the renovation of a mothballed building to function as the engineering/computer science building on campus. Phase 1 renovation was completed in 2012. Phase II renovation of the building was completed last fall.
- It is estimated that 20 students new to the university would begin the program in 2015 and within five years enrollment would be 50 students.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**757 West Texas A&M University**

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$584,165	\$584,165	\$0	<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$12,353	\$7,299	\$7,299	\$7,299	\$7,299
1002	OTHER PERSONNEL COSTS	\$518	\$306	\$306	\$306	\$306
2003	CONSUMABLE SUPPLIES	\$30	\$18	\$18	\$18	\$18
2004	UTILITIES	\$3,371	\$1,992	\$1,992	\$1,992	\$1,992
2009	OTHER OPERATING EXPENSE	\$20,380	\$12,043	\$12,042	\$12,043	\$12,042
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$36,652</b>	<b>\$21,658</b>	<b>\$21,657</b>	<b>\$21,658</b>	<b>\$21,657</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$10,912	\$21,658	\$21,657	\$21,658	\$21,657
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$10,912</b>	<b>\$21,658</b>	<b>\$21,657</b>	<b>\$21,658</b>	<b>\$21,657</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$25,740	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$25,740</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021	
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>						<b>\$21,658</b>	<b>\$21,657</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>						<b>\$36,652</b>	<b>\$21,658</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						<b>0.3</b>	<b>0.3</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$43,315	\$43,315	\$0	<u>\$0</u>	<b>Total of Explanation of Biennial Change</b>



**757 West Texas A&M University**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 2 Research  
 STRATEGY: 2 Wind Energy Research

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1005	FACULTY SALARIES	\$26,889	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$17	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$150	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$27,056</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$27,056	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$27,056</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$27,056</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy was no longer funded during the 86th Legislative Session..

**757 West Texas A&M University**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 2 Wind Energy Research

Service Categories:

Service: 21

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0	<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$520,785	\$203,500	\$203,500	\$203,500	\$203,500
1002	OTHER PERSONNEL COSTS	\$6,433	\$2,514	\$2,514	\$2,514	\$2,514
1005	FACULTY SALARIES	\$291,643	\$113,961	\$113,961	\$113,961	\$113,961
1010	PROFESSIONAL SALARIES	\$22,761	\$8,894	\$8,894	\$8,894	\$8,894
2001	PROFESSIONAL FEES AND SERVICES	\$19,123	\$7,472	\$7,472	\$7,472	\$7,472
2002	FUELS AND LUBRICANTS	\$4,003	\$1,564	\$1,564	\$1,564	\$1,564
2003	CONSUMABLE SUPPLIES	\$66,575	\$26,015	\$26,015	\$26,015	\$26,015
2004	UTILITIES	\$3,935	\$1,538	\$1,538	\$1,538	\$1,538
2005	TRAVEL	\$22,911	\$8,953	\$8,953	\$8,953	\$8,953
2007	RENT - MACHINE AND OTHER	\$3,155	\$1,233	\$1,233	\$1,233	\$1,233
2009	OTHER OPERATING EXPENSE	\$102,247	\$39,952	\$39,951	\$39,952	\$39,951
5000	CAPITAL EXPENDITURES	\$44,142	\$17,249	\$17,249	\$17,249	\$17,249
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,107,713</b>	<b>\$432,845</b>	<b>\$432,844</b>	<b>\$432,845</b>	<b>\$432,844</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$535,999	\$432,845	\$432,844	\$432,845	\$432,844
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$535,999</b>	<b>\$432,845</b>	<b>\$432,844</b>	<b>\$432,845</b>	<b>\$432,844</b>

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$571,714	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$571,714</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$432,845</b>	<b>\$432,844</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,107,713</b>	<b>\$432,845</b>	<b>\$432,844</b>	<b>\$432,845</b>	<b>\$432,844</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>7.0</b>	<b>6.8</b>	<b>6.8</b>	<b>6.9</b>	<b>6.9</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**3.A. Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2018 1:25:26PM

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$865,689	\$865,689	\$0	\$0	<b>Total of Explanation of Biennial Change</b>

**757 West Texas A&M University**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1005	FACULTY SALARIES	\$117,174	\$64,576	\$64,576	\$64,576	\$64,576
2002	FUELS AND LUBRICANTS	\$147	\$81	\$81	\$81	\$81
2003	CONSUMABLE SUPPLIES	\$29	\$16	\$16	\$16	\$16
2004	UTILITIES	\$204	\$112	\$112	\$112	\$112
2009	OTHER OPERATING EXPENSE	\$253	\$140	\$140	\$140	\$140
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$117,807</b>	<b>\$64,925</b>	<b>\$64,925</b>	<b>\$64,925</b>	<b>\$64,925</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$58,165	\$64,925	\$64,925	\$64,925	\$64,925
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$58,165</b>	<b>\$64,925</b>	<b>\$64,925</b>	<b>\$64,925</b>	<b>\$64,925</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$59,642	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$59,642</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**757 West Texas A&M University**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$64,925</b>	<b>\$64,925</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$117,807</b>	<b>\$64,925</b>	<b>\$64,925</b>	<b>\$64,925</b>	<b>\$64,925</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.8</b>	<b>0.8</b>	<b>0.8</b>	<b>0.8</b>	<b>0.8</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**757 West Texas A&M University**

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$129,850	\$129,850	\$0	<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>



**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$422,536	\$261,692	\$261,692	\$261,692	\$261,692
1002	OTHER PERSONNEL COSTS	\$7,823	\$4,845	\$4,845	\$4,845	\$4,845
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$430,359</b>	<b>\$266,537</b>	<b>\$266,537</b>	<b>\$266,537</b>	<b>\$266,537</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$282,498	\$266,537	\$266,537	\$266,537	\$266,537
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$282,498</b>	<b>\$266,537</b>	<b>\$266,537</b>	<b>\$266,537</b>	<b>\$266,537</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$147,861	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$147,861</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$266,537</b>	<b>\$266,537</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$430,359</b>	<b>\$266,537</b>	<b>\$266,537</b>	<b>\$266,537</b>	<b>\$266,537</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>6.7</b>	<b>6.5</b>	<b>6.6</b>	<b>6.6</b>	<b>6.6</b>

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$533,074	\$533,074	\$0	\$0	<b>Total of Explanation of Biennial Change</b>

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$401,776	\$406,979	\$406,979	\$406,979	\$406,979
1002	OTHER PERSONNEL COSTS	\$6,344	\$6,512	\$6,512	\$6,512	\$6,512
2001	PROFESSIONAL FEES AND SERVICES	\$70,678	\$21,706	\$21,706	\$21,706	\$21,706
2002	FUELS AND LUBRICANTS	\$49	\$17	\$17	\$17	\$17
2003	CONSUMABLE SUPPLIES	\$777,159	\$71,249	\$71,249	\$71,249	\$71,249
2004	UTILITIES	\$40,564	\$13,946	\$13,946	\$13,946	\$13,946
2005	TRAVEL	\$33,115	\$11,395	\$11,395	\$11,395	\$11,395
2009	OTHER OPERATING EXPENSE	\$247,118	\$10,835	\$10,834	\$10,835	\$10,834
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,576,803</b>	<b>\$542,639</b>	<b>\$542,638</b>	<b>\$542,639</b>	<b>\$542,638</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$275,814	\$542,639	\$542,638	\$542,639	\$542,638
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$275,814</b>	<b>\$542,639</b>	<b>\$542,638</b>	<b>\$542,639</b>	<b>\$542,638</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$1,300,989	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,300,989</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$542,639</b>	<b>\$542,638</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,576,803</b>	<b>\$542,639</b>	<b>\$542,638</b>	<b>\$542,639</b>	<b>\$542,638</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>6.7</b>	<b>6.5</b>	<b>6.6</b>	<b>6.6</b>	<b>6.6</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The mission of the WTAMU Enterprise Center is to apply the principles of business incubation as a catalyst for innovation and entrepreneurial development in order to foster economic growth for Amarillo and the Texas Panhandle Region.

The WTAMU Enterprise Center creates an area-wide entrepreneurial eco-system and culture by:

- Providing facilities to entrepreneurs that allows them to reduce risks, to lower capital and operating costs, and to assist with their early success
- Providing individual coaching and business-building training programs that teach best business practices, foster competitiveness, and empower entrepreneurs to become self-sufficient
- Providing education, leadership and encouragement for innovation and creativity
- Providing a model for entrepreneurial excellence

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**3.A. Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2018 1:25:26PM

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,085,277	\$1,085,277	\$0	<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**3.A. Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2018 1:25:26PM

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$209,286	\$133,318	\$133,318	\$133,318	\$133,318
1002	OTHER PERSONNEL COSTS	\$2,824	\$1,799	\$1,799	\$1,799	\$1,799
2005	TRAVEL	\$408	\$260	\$260	\$260	\$260
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$212,518</b>	<b>\$135,377</b>	<b>\$135,377</b>	<b>\$135,377</b>	<b>\$135,377</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$135,594	\$135,377	\$135,377	\$135,377	\$135,377
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$135,594</b>	<b>\$135,377</b>	<b>\$135,377</b>	<b>\$135,377</b>	<b>\$135,377</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$76,924	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$76,924</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$135,377</b>	<b>\$135,377</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$212,518</b>	<b>\$135,377</b>	<b>\$135,377</b>	<b>\$135,377</b>	<b>\$135,377</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>3.1</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$270,754	\$270,754	\$0		
		<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>	

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$115,354	\$286,398	\$286,398	\$286,398	\$286,398
1002	OTHER PERSONNEL COSTS	\$4,978	\$12,358	\$12,358	\$12,358	\$12,358
1005	FACULTY SALARIES	\$741,975	\$1,842,154	\$1,842,154	\$1,842,154	\$1,842,154
2001	PROFESSIONAL FEES AND SERVICES	\$7,499	\$18,618	\$18,618	\$18,618	\$18,618
2002	FUELS AND LUBRICANTS	\$262	\$651	\$651	\$651	\$651
2003	CONSUMABLE SUPPLIES	\$12,823	\$31,837	\$31,837	\$31,837	\$31,838
2004	UTILITIES	\$776	\$1,926	\$1,926	\$1,926	\$1,926
2005	TRAVEL	\$5,183	\$12,867	\$12,867	\$12,867	\$12,867
2007	RENT - MACHINE AND OTHER	\$349	\$866	\$866	\$866	\$866
2009	OTHER OPERATING EXPENSE	\$58,736	\$145,830	\$145,828	\$145,830	\$145,827
3001	CLIENT SERVICES	\$45,120	\$112,024	\$112,024	\$112,024	\$112,024
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$993,055</b>	<b>\$2,465,529</b>	<b>\$2,465,527</b>	<b>\$2,465,529</b>	<b>\$2,465,527</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$641,472	\$2,465,529	\$2,465,527	\$2,465,529	\$2,465,527
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$641,472</b>	<b>\$2,465,529</b>	<b>\$2,465,527</b>	<b>\$2,465,529</b>	<b>\$2,465,527</b>



**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$349,458	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$349,458</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
802	Lic Plate Trust Fund No. 0802, est	\$2,125	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$2,125</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,465,529</b>	<b>\$2,465,527</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$993,055</b>	<b>\$2,465,529</b>	<b>\$2,465,527</b>	<b>\$2,465,529</b>	<b>\$2,465,527</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>10.3</b>	<b>24.0</b>	<b>24.0</b>	<b>24.0</b>	<b>24.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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. 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.

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$4,931,056	\$4,931,056	\$0	\$0	<b>Total of Explanation of Biennial Change</b>

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
3001	CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0	<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**757 West Texas A&M University**

GOAL: 6 Research Funds  
 OBJECTIVE: 3 Comprehensive Research Fund  
 STRATEGY: 1 Comprehensive Research Fund

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$172,722	\$172,427	\$172,427	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$1,734	\$1,732	\$1,732	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$174,456</b>	<b>\$174,159</b>	<b>\$174,159</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$174,456	\$174,159	\$174,159	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$174,456</b>	<b>\$174,159</b>	<b>\$174,159</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$174,456</b>	<b>\$174,159</b>	<b>\$174,159</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$348,318	\$0	\$(348,318)	\$(348,318)	Formula funded strategies are not requested in 2020-2021 because amounts are not determined by institutions.
			<b>\$(348,318)</b>	<b>Total of Explanation of Biennial Change</b>

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$49,489,838</b>	<b>\$45,727,588</b>	<b>\$46,210,345</b>	<b>\$14,634,199</b>	<b>\$14,672,289</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$14,634,199</b>	<b>\$14,672,289</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$49,489,838</b>	<b>\$45,727,588</b>	<b>\$46,210,345</b>	<b>\$14,634,199</b>	<b>\$14,672,289</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>513.6</b>	<b>494.7</b>	<b>499.6</b>	<b>499.6</b>	<b>499.6</b>

Schedule 3.A.1 Program-Level Request

Agency Code: 757		Agency: West Texas A&M University				Prepared By: Randy Rikel						
Date:						18-19	Requested	Requested	Biennial Total	Biennial Difference		
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	Base	2020	2021	20-21	\$	%	
1	Provide Instruction and Operation Support		1	Operations Support		\$53,373,932	\$0	\$0	\$0	(\$53,373,932)	-100.0%	
			2	Teaching Experience Supplement		\$1,542,710	\$0	\$0	\$0	(\$1,542,710)	-100.0%	
			3	Staff Group Insurance		\$4,128,864	\$2,238,351	\$2,283,118	\$4,521,469	\$392,605	9.5%	
			4	Workers Compensation Insurance		\$67,501	\$33,500	\$34,001	\$67,501	\$0	0.0%	
			5	Unemployment Compensation		\$36,140	\$18,070	\$18,070	\$36,140	\$0	0.0%	
			6	Texas Public Education Grants		\$3,404,624	\$1,802,504	\$1,802,504	\$3,605,008	\$200,384	5.9%	
			7	Organized Activities		\$168,875	\$91,885	\$91,885	\$183,770	\$14,895	8.8%	
2	Infrastructure Support		1	E&G Space Support		\$7,833,150	\$0	\$0	\$0	(\$7,833,150)	-100.0%	
			2	Tuition Revenue Bonds		\$12,560,939	\$6,228,296	\$6,221,123	\$12,449,419	(\$111,520)	-0.9%	
			3	Small Institution Supplement		\$29,700	\$0	\$0	\$0	(\$29,700)	-100.0%	
3	Special Item Support		1	Electrical Engineering Program		\$584,165	\$292,083	\$292,082	\$584,165	\$0	0.0%	
			1	Killgore Research Center		\$43,315	\$21,658	\$21,657	\$43,315	\$0	0.0%	
			2	Wind Energy Research		\$0	\$0	\$0	\$0	\$0		
			3	Industry Support and Development		\$865,689	\$432,845	\$432,844	\$865,689	\$0	0.0%	
			4	Integrated Pest Management		\$129,850	\$64,925	\$64,925	\$129,850	\$0	0.0%	
			1	Panhandle Plains Historical Museum		\$533,074	\$266,537	\$266,537	\$533,074	\$0	0.0%	
			2	Rural Agri-Business		\$1,085,277	\$542,639	\$542,638	\$1,085,277	\$0	0.0%	
			3	Small Business Development Center		\$270,754	\$135,377	\$135,377	\$270,754	\$0	0.0%	
			1	Institutional Enhancement								
							Instruction	\$3,303,808	\$1,651,905	\$1,651,903	\$3,303,808	\$0
				Student Services Support	\$1,627,248	\$813,624	\$813,624	\$1,627,248	\$0	0.0%		
4	Research Funds		1	Comprehensive Research Funds		\$348,318	\$0	\$0	\$0	(\$348,318)	-100.0%	
5	Exceptional Items		3	Advancing Food Animal Production in the Panhandle		\$0	\$4,071,000	\$4,071,000	\$8,142,000	\$8,142,000	100.0%	
			2	Life & Fire Safety/Fire Marshal Issues		\$0	\$2,484,760	\$2,484,760	\$4,969,520	\$4,969,520		
			2	Education Building Renovation		\$0	\$1,743,692	\$1,743,692	\$3,487,384	\$3,487,384		
						\$91,937,933	\$22,933,651	\$22,971,740	\$45,905,391	(\$46,032,542)	-50.1%	



# EXCEPTIONAL ITEM REQUEST

WEST TEXAS A&M UNIVERSITY

**4.A. Exceptional Item Request Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2018  
 TIME: 3:38:52PM

Agency code: 757

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
	<b>Item Name:</b> Advancing Food Animal Production in the Panhandle		
	<b>Item Priority:</b> 1		
	<b>IT Component:</b> No		
	<b>Anticipated Out-year Costs:</b> No		
	<b>Involve Contracts &gt; \$50,000:</b> No		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 03-05-01 Exceptional Item Request		
 <b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	858,000	858,000
1005	FACULTY SALARIES	2,525,000	2,525,000
2009	OTHER OPERATING EXPENSE	418,000	418,000
3001	CLIENT SERVICES	120,000	120,000
5000	CAPITAL EXPENDITURES	150,000	150,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$4,071,000</b>	<b>\$4,071,000</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	4,071,000	4,071,000
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$4,071,000</b>	<b>\$4,071,000</b>
 <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		34.00	34.00

**DESCRIPTION / JUSTIFICATION:**

The mission for "Advancing Food Animal Production in the Panhandle" is 1) to prepare graduates for the food animal industry, from live animal production to retail, in one of the most concentrated meat and dairy animal production areas of the world; and 2) to train veterinary students to serve West Texas communities and the region's livestock. West Texas is the largest fed cattle production region in the world, fourth largest milk producing region in the nation, and largest pork production area in Texas. West Texas A&M University (WTAMU) and Texas A&M University (TAMU) System partners, the College of Veterinary Medicine's Veterinary Education, Research and Outreach (VERO) Center, Texas Veterinary Medical Diagnostic Lab (TVMDL), and the AgriLife Extension & Research Center, have facilities in place to establish a Center for Food Animal Production (Supercenter) which will enable students to specialize in animal health, animal care, animal nutrition and pre and post-harvest food science/food safety. This exceptional item provides outreach and research support to the Texas fed cattle, dairy, and swine industries encompassing all stages of a food animal's life. Funding of this request will provide the resources necessary to create high impact learning opportunities for students and leverage local agricultural industry expertise and the teaching and research faculty, graduate fellows, and staff of WTAMU and the TAMU System partners to increase veterinary specializations in fed cattle, dairy, and pork, to complement existing and expanding programs in agricultural business and economics, animal nutrition, animal health, pre-veterinary medicine, and environmental sciences. This request will deliver a replicable model to be used across the state to increase the effectiveness of this partnership serving the distinctive regional agriculture and veterinary needs of Texas.

**4.A. Exceptional Item Request Schedule**  
86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2018  
TIME: 3:38:52PM

Agency code: 757

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

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CODE	DESCRIPTION	Excp 2020	Excp 2021
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**EXTERNAL/INTERNAL FACTORS:**

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

Major accomplishments to date and expected over the next two years: It is estimated that 20 undergraduate and 35-65 graduate students, all new to the university, will be enrolled in the programs in 2020.

Produce high impact and collaborative research results through collaboration of WTAMU, TAMU CVM, Agrilife, and TVMDL faculty and staff.

Establish a complementary environment where education, research and outreach, from pre-birth to harvesting, occurs at one site.

Deliver a replicable model for use across the state to increase the effectiveness of this partnership serving the distinctive regional agriculture and veterinary needs of Texas.

Year established and funding source prior to receiving special item funding: NEW Request -2020 and none

Formula funding: None

Non-general revenue sources of funding: None

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

**PCLS TRACKING KEY:**

**4.A. Exceptional Item Request Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2018  
 TIME: 3:38:52PM

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
	<b>Item Name:</b> Proposed Capital Project: Life & Fire Safety / Fire Marshal Issues <b>Item Priority:</b> 2 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> No <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-02 Tuition Revenue Bond Retirement		

**OBJECTS OF EXPENSE:**

2008	DEBT SERVICE	2,484,760	2,484,760
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,484,760</b>	<b>\$2,484,760</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	2,484,760	2,484,760
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,484,760</b>	<b>\$2,484,760</b>

**DESCRIPTION / JUSTIFICATION:**

This TRB request will provide one-time funding to cover estimated costs for “code violations” in a 2015/2016 State Fire Marshal report. The “code violations” were mainly created by constantly ‘evolving’ code requirements to facilities that were code compliant at time of construction or rehabilitation. The Fire Marshal report, which covered 33 buildings on campus, focused on vertical penetrations and means of egress violations of 9 buildings. The TRB would cover the costs of correcting current conditions to updated code requirements for egress issues including, but not limited to, stairways that are unenclosed and not protected, stairways that discharge into the interior of buildings, and unenclosed basement stairways that created vertical openings. Due to building code changes and the inability to “grandfather” these facilities under the building safety codes when they were built, WT will need Tuition Revenue Bond funding in order to be compliant with the current Fire Marshal code.

**EXTERNAL/INTERNAL FACTORS:**

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

**PCLS TRACKING KEY:**

**4.A. Exceptional Item Request Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2018  
 TIME: 3:38:52PM

Agency code: 757

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
	<b>Item Name:</b> Proposed Capital Project: Education Building Renovation <b>Item Priority:</b> 3 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> No <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-02 Tuition Revenue Bond Retirement		

**OBJECTS OF EXPENSE:**

2008	DEBT SERVICE	1,743,692	1,743,692
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,743,692</b>	<b>\$1,743,692</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	1,743,692	1,743,692
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,743,692</b>	<b>\$1,743,692</b>

**DESCRIPTION / JUSTIFICATION:**

The Old Education Building was built on the WT campus in 1927 and the facility was home to our Education department when WT was known as West Texas Teachers College. It served in that capacity until 1986 when it was taken out of service and mothballed. The facility contains a basement and three floors. In order to renovate this building for an academic classroom/office building, major overhauls will need to be done on the building's structural and MEP systems, as well as a complete cosmetic renovation/restoration. A partnership with Canyon ISD would utilize portions of the building to house a Science, Technology, Engineering, Arts and Math (STEAM) high school. The partnership, in conjunction with WTAMU's College of Education and School of Engineering, would allow high school students to earn higher education credit hours while completing their high school education. Students would have the ability to earn their associates degree, thus saving the student and their family time and money.

**EXTERNAL/INTERNAL FACTORS:**

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

**PCLS TRACKING KEY:**

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Advancing Food Animal Production in the Panhandle			
<b>Allocation to Strategy:</b> 3-5-1 Exceptional Item Request			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	858,000	858,000
1005	FACULTY SALARIES	2,525,000	2,525,000
2009	OTHER OPERATING EXPENSE	418,000	418,000
3001	CLIENT SERVICES	120,000	120,000
5000	CAPITAL EXPENDITURES	150,000	150,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,071,000</b>	<b>\$4,071,000</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		4,071,000	4,071,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$4,071,000</b>	<b>\$4,071,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		34.0	34.0

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Proposed Capital Project: Life & Fire Safety / Fire Marshal Issues			
<b>Allocation to Strategy:</b> 2-1-2 Tuition Revenue Bond Retirement			
<b>OBJECTS OF EXPENSE:</b>			
2008	DEBT SERVICE	2,484,760	2,484,760
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,484,760</b>	<b>\$2,484,760</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	2,484,760	2,484,760
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,484,760</b>	<b>\$2,484,760</b>

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Proposed Capital Project: Education Building Renovation			
<b>Allocation to Strategy:</b> 2-1-2 Tuition Revenue Bond Retirement			
<b>OBJECTS OF EXPENSE:</b>			
2008	DEBT SERVICE	1,743,692	1,743,692
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,743,692</b>	<b>\$1,743,692</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,743,692	1,743,692
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,743,692</b>	<b>\$1,743,692</b>



**4.C. Exceptional Items Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/15/2018  
**TIME:** 3:38:52PM

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

<b>CODE DESCRIPTION</b>	<b>Excp 2020</b>	<b>Excp 2021</b>
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**OUTPUT MEASURES:**

<u>1</u> Number of Undergraduate Degrees Awarded	1,595.00	1,611.00
<u>2</u> Number of Minority Graduates	445.00	450.00
<u>3</u> Number of Underprepared Students Who Satisfy TSI Obligation in Math	210.00	210.00
<u>4</u> Number of Underprepared Students Who Satisfy TSI Obligation in Writing	154.00	154.00
<u>5</u> Number of Underprepared Students Who Satisfy TSI Obligation in Reading	149.00	149.00
<u>6</u> Number of Two-Year College Transfers Who Graduate	554.00	560.00

**EFFICIENCY MEASURES:**

<u>1</u> Administrative Cost As a Percent of Operating Budget	9.39 %	9.39 %
<u>2</u> Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	4,379.00	4,379.00

**EXPLANATORY/INPUT MEASURES:**

<u>1</u> Student/Faculty Ratio	21.00	21.00
<u>2</u> Number of Minority Students Enrolled	2,893.00	2,922.00
<u>3</u> Number of Community College Transfers Enrolled	2,087.00	2,108.00
<u>4</u> Number of Semester Credit Hours Completed	106,148.00	107,475.00
<u>5</u> Number of Semester Credit Hours	111,346.00	112,459.00
<u>6</u> Number of Students Enrolled as of the Twelfth Class Day	10,373.00	10,477.00
<u>7</u> Average Student Loan Debt	22,569.00	22,569.00
<u>8</u> Percent of Students with Student Loan Debt	61.30 %	61.30 %
<u>9</u> Average Financial Aid Award Per Full-Time Student	10,243.00	10,243.00
<u>10</u> Percent of Full-Time Students Receiving Financial Aid	80.80 %	80.80 %

**4.C. Exceptional Items Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/15/2018  
**TIME:** 3:38:52PM

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

GOAL: 2 Provide Infrastructure Support

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

Service Categories:

STRATEGY: 1 Educational and General Space Support

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2020</b>	<b>Exp 2021</b>
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**EFFICIENCY MEASURES:**

<u>1</u>	Space Utilization Rate of Classrooms	52.00	53.00
<u>2</u>	Space Utilization Rate of Labs	71.10	72.50

**4.C. Exceptional Items Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/15/2018  
**TIME:** 3:38:52PM

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

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 2 Tuition Revenue Bond Retirement

Service Categories:

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

<b>CODE DESCRIPTION</b>	<b>Exp 2020</b>	<b>Exp 2021</b>
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**OBJECTS OF EXPENSE:**

2008 DEBT SERVICE	4,228,452	4,228,452
<b>Total, Objects of Expense</b>	<b>\$4,228,452</b>	<b>\$4,228,452</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	4,228,452	4,228,452
<b>Total, Method of Finance</b>	<b>\$4,228,452</b>	<b>\$4,228,452</b>

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

Proposed Capital Project: Life & Fire Safety / Fire Marshal Issues

Proposed Capital Project: Education Building Renovation

**4.C. Exceptional Items Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 10/15/2018**  
**TIME: 3:38:52PM**

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

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

<b>CODE DESCRIPTION</b>	<b>Exp 2020</b>	<b>Exp 2021</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	858,000	858,000
1005 FACULTY SALARIES	2,525,000	2,525,000
2009 OTHER OPERATING EXPENSE	418,000	418,000
3001 CLIENT SERVICES	120,000	120,000
5000 CAPITAL EXPENDITURES	150,000	150,000
<b>Total, Objects of Expense</b>	<b>\$4,071,000</b>	<b>\$4,071,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	4,071,000	4,071,000
<b>Total, Method of Finance</b>	<b>\$4,071,000</b>	<b>\$4,071,000</b>

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

34.0	34.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Advancing Food Animal Production in the Panhandle

**6.A. Historically Underutilized Business Supporting Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/15/2018**  
 Time: **3:38:52PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2016 - 2017 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2016			Total Expenditures FY 2016		HUB Expenditures FY 2017			Total Expenditures FY 2017	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Goal		
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
21.1%	Building Construction	41.1 %	5.0%	-36.1%	\$125	\$2,510	30.5 %	0.0%	-30.5%	\$0	\$47,869	
32.9%	Special Trade	61.3 %	0.0%	-61.3%	\$0	\$14,842	50.6 %	0.0%	-50.6%	\$0	\$160,941	
23.7%	Professional Services	23.6 %	0.0%	-23.6%	\$0	\$73,984	23.6 %	0.0%	-23.6%	\$0	\$79,159	
26.0%	Other Services	13.3 %	2.6%	-10.7%	\$342,726	\$13,218,412	9.8 %	61.5%	51.7%	\$6,387,395	\$10,385,624	
21.1%	Commodities	22.9 %	3.5%	-19.4%	\$497,655	\$14,155,670	13.5 %	21.1%	7.6%	\$1,517,741	\$7,176,748	
	<b>Total Expenditures</b>		<b>3.1%</b>		<b>\$840,506</b>	<b>\$27,465,418</b>		<b>44.3%</b>		<b>\$7,905,136</b>	<b>\$17,850,341</b>	

**B. Assessment of Fiscal Year 2016 - 2017 Efforts to Meet HUB Procurement Goals**

**Attainment:**

The university did not meet statewide HUB goals in FY 2016.

The university did exceed statewide HUB goals in FY 2017 (Other Services and Commodities).

**Applicability:**

**Factors Affecting Attainment:**

Geographic location is the most substantive issue in meeting the statewide goals. Less than 2% of the businesses in the top 26 counties of the Texas Panhandle are certified as a minority or woman owned business. A significant portion of the university's HUB expenditures have been construction related and historically, we were very successful in meeting statewide goals. However, with the outsourcing of our Physical Facilities division, these expenditures are no longer incurred by WTAMU.

**"Good-Faith" Efforts:**

The HUB Director will continue to promote and encourage the use of HUB vendors when possible, especially with Master Orders, State, and Other Contracts.

The HUB Director will forward information regarding certified HUB vendors and the commodities and services they provide to all unit purchasers.

The HUB Director will continue to participate in Economic Opportunity Forums with the goal of increasing the university's HUB vendor base and identifying new HUB vendors. Unit purchasers will be encouraged to attend HUB vendor fairs and Economic Opportunity Forums.

The HUB director will continue to interact with minority and woman owned businesses, chambers of commerce, and small business development centers to provide HUB program and certification information, and to respond to questions about becoming a certified HUB vendor.

**6.A. Historically Underutilized Business Supporting Schedule**  
86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/15/2018**  
Time: **3:38:52PM**

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

The HUB Director will contact potential HUB vendors and encourage them to apply for HUB certification if they otherwise qualify.

# SUPPORTING SCHEDULES

WEST TEXAS A&M UNIVERSITY

**West Texas A&M University (757)**  
**6.H Estimated Funds Outside the Institution's Bill Pattern**  
**2018-19 and 2020-21 Biennia**

	2018-19 Biennium				2020-21 Biennium			
	<u>FY 2018</u> <u>Revenue</u>	<u>FY 2019</u> <u>Revenue</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u> <u>of Total</u>	<u>FY 2020</u> <u>Revenue</u>	<u>FY 2021</u> <u>Revenue</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u> <u>of Total</u>
<b>APPROPRIATED SOURCES INSIDE THE BILL PATTERN</b>								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 33,102,887	\$ 33,133,215	\$ 66,236,102		\$ 33,133,215	\$ 33,133,215	\$ 66,266,430	
Tuition and Fees (net of Discounts and Allowances)	12,142,712	11,241,821	23,384,533		\$ 11,241,821	\$ 11,241,821	22,483,642	
Endowment and Interest Income	10,000	60,000	70,000		\$ 60,000	\$ 60,000	120,000	
Sales and Services of Educational Activities (net)	24,000	24,000	48,000		\$ 24,000	\$ 24,000	48,000	
Sales and Services of Hospitals (net)	-	-	-		\$ -	\$ -	-	
Other Income	-	-	-		\$ -	\$ -	-	
<b>Total</b>	<b>45,279,599</b>	<b>44,459,036</b>	<b>89,738,635</b>	<b>27.8%</b>	<b>44,459,036</b>	<b>44,459,036</b>	<b>88,918,072</b>	<b>27.8%</b>
<b>APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN</b>								
State Appropriations (HEGI & State Paid Fringes)	\$ 7,973,473	\$ 8,342,105	\$ 16,315,578		\$ 8,342,105	\$ 8,342,105	\$ 16,684,210	
Higher Education Assistance Funds	7,164,408	7,164,408	\$ 14,328,816		\$ 7,164,408	\$ 7,164,408	\$ 14,328,816	
GR Transfer from The TVC and MVE for Hazlewood Distribution	252,463	-	\$ 252,463		\$ -	\$ -	-	
Available University Fund	-	-	\$ -		\$ -	\$ -	\$ -	
State Grants and Contracts	44,331	44,331	\$ 88,662		\$ 44,331	\$ 44,331	\$ 88,662	
<b>Total</b>	<b>15,434,675</b>	<b>15,550,844</b>	<b>30,985,519</b>	<b>9.6%</b>	<b>15,550,844</b>	<b>15,550,844</b>	<b>31,101,688</b>	<b>9.7%</b>
<b>NON-APPROPRIATED SOURCES</b>								
Tuition and Fees (net of Discounts and Allowances)	35,485,597	36,664,388	\$ 72,149,985		\$ 36,664,388	\$ 36,664,388	\$ 73,328,776	
Federal Grants and Contracts	18,289,917	17,762,742	\$ 36,052,659		\$ 17,762,742	\$ 17,762,742	\$ 35,525,484	
State Grants and Contracts	6,065,783	5,890,947	\$ 11,956,730		\$ 5,890,947	\$ 5,890,947	\$ 11,781,894	
Local Government Grants and Contracts	1,357,666	1,318,534	\$ 2,676,200		\$ 1,318,534	\$ 1,318,534	\$ 2,637,068	
Private Gifts and Grants	4,276,782	4,768,375	\$ 9,045,157		\$ 4,768,375	\$ 4,768,375	\$ 9,536,750	
Endowment and Interest Income	634,648	791,839	\$ 1,426,487		\$ 791,839	\$ 791,839	\$ 1,583,678	
Sales and Services of Educational Activities (net)	8,160,494	6,646,818	\$ 14,807,312		\$ 6,646,818	\$ 6,646,818	\$ 13,293,636	
Sales and Services of Hospitals (net)	-	-	\$ -		\$ -	\$ -	\$ -	
Professional Fees (net)	-	-	\$ -		\$ -	\$ -	\$ -	
Auxiliary Enterprises (net)	27,290,848	26,189,327	\$ 53,480,175		\$ 26,189,327	\$ 26,189,327	\$ 52,378,654	
Other Income	40,151	32,582	\$ 72,733		\$ 32,582	\$ 32,582	\$ 65,164	
<b>Total</b>	<b>101,601,886</b>	<b>100,065,552</b>	<b>201,667,438</b>	<b>62.6%</b>	<b>100,065,552</b>	<b>100,065,552</b>	<b>200,131,104</b>	<b>62.5%</b>
<b>TOTAL SOURCES</b>	<b>\$ 162,316,160</b>	<b>\$ 160,075,432</b>	<b>\$ 322,391,592</b>	<b>100.0%</b>	<b>\$ 160,075,432</b>	<b>\$ 160,075,432</b>	<b>\$ 320,150,864</b>	<b>100.0%</b>



**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

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Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2018

Time: 3:38:53PM

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

Item Priority and Name/ <u>Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

**1 Killgore Research Center**

**Category:** Programs - Service Reductions (Other)

**Item Comment:** The Killgore Research Center encourages research activities that directly or indirectly impact the State of Texas, especially the Panhandle. The center funds research that promotes economic growth, rural health, education, agriculture, scientific, and artistic programs. Reductions will decrease funding for research activities and projects.

Strategy: 3-2-1 Killgore Research Center

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$2,169	\$2,166	\$4,335			
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,169</b>	<b>\$2,166</b>	<b>\$4,335</b>			
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,169</b>	<b>\$2,166</b>	<b>\$4,335</b>			

**FTE Reductions (From FY 2020 and FY 2021 Base Request)**

**2 Integrated Pest Management**

**Category:** Programs - Service Reductions (Other)

**Item Comment:** Reduction of maintenance and operations budgets (research support and graduate stipends) will reduce research capacity primarily through reduced numbers of graduate stipends. This budgetary reduction will result in fewer students receiving advanced training in areas of agricultural science that are vital to the nation's ability to produce adequate quantities of food that is nutritious and safe. Cuts at this level will ultimately impact the sustainability of the Ph.D. program in Systems Agriculture.

Strategy: 3-2-4 Integrated Pest Management

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$6,493	\$6,493	\$12,986			
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,493</b>	<b>\$6,493</b>	<b>\$12,986</b>			
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,493</b>	<b>\$6,493</b>	<b>\$12,986</b>			

**FTE Reductions (From FY 2020 and FY 2021 Base Request)**

**3 Panhandle-Plains Historical Museum**

**Category:** Programs - Service Reductions (FTEs-Layoffs)

**Item Comment:** The state appropriation is used entirely to pay for 34 percent of the salaries and wages of Panhandle-Plains Historical Museum (PPHM) staff. A ten percent reduction in the state allocation for FY 2020 and FY 2021 could only be offset by eliminating a staff position. The state's largest history museum would not be able to effectively serve the students and faculty of WTAMU. Curriculum support, an integral part of PPHM's mission, and support of student campus life would be significantly reduced as the museum is already understaffed. Serving the K-12 students of the region would also be negatively affected as outreach services, distance learning programs, and in-class presentations would be reduced. PPHM is the flagship museum of TAMUS, and its ability to be the most effective university-affiliated museum in the state would be diminished by a 10 percent reduction in the state allocation.

Strategy: 3-3-1 Panhandle-Plains Historical Museum

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$26,654	\$26,654	\$53,308			
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,654</b>	<b>\$26,654</b>	<b>\$53,308</b>			

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

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

Item Priority and Name/ <u>Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,654</b>	<b>\$26,654</b>	<b>\$53,308</b>			

FTE Reductions (From FY 2020 and FY 2021 Base Request)

**4 Rural Agri-Business Development Center**

**Category:** Across the Board Reductions

**Item Comment:** The Rural Agri-Business Development Center (Enterprise Center) would be required to reduce services by 10% to their clients.

Strategy: 3-3-2 Rural Agri-Business Incubator & Accelerator

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$54,264	\$54,264	\$108,528			
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$54,264</b>	<b>\$54,264</b>	<b>\$108,528</b>			
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$54,264</b>	<b>\$54,264</b>	<b>\$108,528</b>			

FTE Reductions (From FY 2020 and FY 2021 Base Request)

**5 Small Business Development Center**

**Category:** Across the Board Reductions

**Item Comment:** The Small Business Development Center would be required to reduce services by 10%.

Strategy: 3-3-3 Small Business Development Center

General Revenue Funds

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
1 General Revenue Fund	\$0	\$0	\$0	\$13,538	\$13,538	\$27,076			
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,538</b>	<b>\$13,538</b>	<b>\$27,076</b>			
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,538</b>	<b>\$13,538</b>	<b>\$27,076</b>			

**FTE Reductions (From FY 2020 and FY 2021 Base Request)**

**6 Agriculture Industry Support and Development**

**Category:** Programs - Service Reductions (Other)

**Item Comment:** Reduced support for maintenance and operations (M&O), particularly graduate stipends.

Reduction of maintenance and operations budgets (research support and graduate stipends) will reduce research capacity primarily through reduced numbers of graduate stipends. This budgetary reduction will result in fewer students receiving advanced training in areas of agricultural science that are vital to the nation's ability to produce adequate quantities of food that is nutritious and safe. Cuts at this level will ultimately impact the sustainability of the Ph.D. program in Systems Agriculture.

Strategy: 3-2-3 Agriculture Industry Support and Development

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$43,285	\$43,284	\$86,569			
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$43,285</b>	<b>\$43,284</b>	<b>\$86,569</b>			
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$43,285</b>	<b>\$43,284</b>	<b>\$86,569</b>			

**FTE Reductions (From FY 2020 and FY 2021 Base Request)**

**7 Electrical Engineering**

**Category:** Programs - Service Reductions (Other)

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

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

Item Priority and Name/ <u>Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

**Item Comment:** Electrical Engineering program will absorb the reduction through its allocation for capital requirements. Higher Education Funds will be used to purchase or replace any needed equipment of the program.

Strategy: 3-1-1 Electrical Engineering Program

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$29,208	\$29,208	\$58,416			
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,208</b>	<b>\$29,208</b>	<b>\$58,416</b>			
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,208</b>	<b>\$29,208</b>	<b>\$58,416</b>			

**FTE Reductions (From FY 2020 and FY 2021 Base Request)**

**8 Institutional Enhancement**

**Category:** Programs - Service Reductions (FTEs-Hiring Freeze)

**Item Comment:** The University will continue to implement a flexible hiring freeze electing to not fill non-essential positions and to capture savings when possible. This reduction will impact all departments on campus and student services as we continue to see growth in enrollment and to serve new students. A large portion of the expenditures from this strategy support on-going commitments such as salaries and benefits. It would be very difficult to sustain these commitments without future funding. This strategy also supports the communication disorders program. It is crucial that additional Communication Disorders professionals are graduated to meet the state's needs. In addition, this strategy supports very crucial and very successful agriculture initiatives. This funding is crucial to continuing that success. A reduction in funding would result in tuition increases for students or reductions in student services and programs elsewhere.

Strategy: 3-4-1 Institutional Enhancement

General Revenue Funds

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
1 General Revenue Fund	\$0	\$0	\$0	\$246,550	\$246,550	\$493,100			
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$246,550</b>	<b>\$246,550</b>	<b>\$493,100</b>			
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$246,550</b>	<b>\$246,550</b>	<b>\$493,100</b>			

**FTE Reductions (From FY 2020 and FY 2021 Base Request)**

**9 Workers' Compensation Insurance**

**Category:** Across the Board Reductions

**Item Comment:** Benefit related items are federally mandated expenditures and must be paid. All special items will be impacted with the base reductions.

Strategy: 1-1-4 Workers' Compensation Insurance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$3,350	\$3,400	\$6,750			
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,350</b>	<b>\$3,400</b>	<b>\$6,750</b>			
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,350</b>	<b>\$3,400</b>	<b>\$6,750</b>			

**FTE Reductions (From FY 2020 and FY 2021 Base Request)**

**10 Unemployment Compensation Insurance**

**Category:** Across the Board Reductions

**Item Comment:** Benefit related items are federally mandated expenditures and must be paid. All special items will be impacted with the base reductions.

Strategy: 1-1-5 Unemployment Compensation Insurance

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$1,807	\$1,807	\$3,614			
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,807</b>	<b>\$1,807</b>	<b>\$3,614</b>			
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,807</b>	<b>\$1,807</b>	<b>\$3,614</b>			
<b>FTE Reductions (From FY 2020 and FY 2021 Base Request)</b>									
<b>AGENCY TOTALS</b>									
<b>General Revenue Total</b>				<b>\$427,318</b>	<b>\$427,364</b>	<b>\$854,682</b>			<b>\$854,682</b>
<b>Agency Grand Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$427,318</b>	<b>\$427,364</b>	<b>\$854,682</b>			<b>\$854,682</b>
<b>Difference, Options Total Less Target</b>									
<b>Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)</b>									
<b>Article Total</b>				<b>\$427,318</b>	<b>\$427,364</b>	<b>\$854,682</b>			
<b>Statewide Total</b>				<b>\$427,318</b>	<b>\$427,364</b>	<b>\$854,682</b>			

**6.L. Document Production Standards**

**Summary of Savings Due to Improved Document Production Standards**

<b>Agency Code:</b> 757	<b>Agency Name:</b> West Texas A&M University	<b>Prepared By:</b> Randy Rikel
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<b>Documented Production Standards Strategies</b>	<b>Estimated 2018</b>	<b>Budgeted 2019</b>
1.	\$0	\$0
2.	\$0	\$0
3.	\$0	\$0
4.	\$0	\$0
<b>Total, All Strategies</b>	\$0	\$0
<b>Total Estimated Paper Volume Reduced</b>	-	-

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



**Part 8 - Summary of Requests for Capital Project Financing**

Agency Code: 757		Agency: West Texas A&M University		Prepared by: Mark S. Hiner								
Date: August 3, 2018				Amount Requested								
Project ID #	Capital Expenditure Category	Project Description	Project Category				2020-21 Total Amount Requested	MOF Code #	MOF Requested	2020-21 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
			New Construction	Health and Safety	Deferred Maintenance	Maintenance						
1	Repairs or Rehabilitation of Buildings and Facilities	Life & Fire Safety/Fire Marshal Issues - This request will provide one time funding to cover the probable estimate of costs for code violations in a 2015/2016 State Fire Marshall report. The code violations in the report were mainly created by constantly 'evolving' code requirements to facilities that were code compliant at the time of construction or rehabilitation. The State Fire Marshall could close the facilities until the findings are corrected. This would place an undue hardship on the University with regards to instructional and laboratory space.		\$ 28,500,000			\$ 28,500,000		Tuition Revenue Bond	\$ 4,969,520	0001	General Revenue
2	Repairs or Rehabilitation of Buildings and Facilities	Education Building Renovation - The "Old" Education Building was built in the heart of the WT campus in 1927. The facility was home to our Education department as WT at that time was known as West Texas Teachers College. It served in that capacity until 1986 when it was taken out of service and mothballed. The facility contains a basement and three floors that consumes 59,744 sq. ft. In order to renovate this building for an Academic Classroom / Office building, major overhauls will need to be done on the buildings structural and MEP systems, as well as complete cosmetic renovation and/or restoration.	\$ 20,000,000				\$ 20,000,000		Tuition Revenue Bond	\$ 3,487,384	0001	General Revenue

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
<b>Gross Tuition</b>					
Gross Resident Tuition	11,360,308	11,534,383	12,360,343	12,125,334	12,216,274
Gross Non-Resident Tuition	20,679,782	20,750,697	20,166,875	20,645,838	20,800,682
<b>Gross Tuition</b>	<b>32,040,090</b>	<b>32,285,080</b>	<b>32,527,218</b>	<b>32,771,172</b>	<b>33,016,956</b>
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(266,086)	(228,780)	(231,068)	(233,378)	(235,712)
Less: Non-Resident Waivers and Exemptions	(15,928,287)	(16,247,774)	(16,410,252)	(16,574,354)	(16,740,098)
Less: Hazlewood Exemptions	(548,338)	(613,723)	(619,860)	(626,059)	(632,319)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(1,901,983)	(1,935,542)	(1,954,897)	(1,974,447)	(1,994,191)
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)	(50,000)	(62,000)	(74,000)	(74,000)	(74,000)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(414,443)	(299,269)	(326,203)	(355,561)	(387,562)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
<b>Subtotal</b>	<b>12,930,953</b>	<b>12,897,992</b>	<b>12,910,938</b>	<b>12,933,373</b>	<b>12,953,074</b>
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(1,721,526)	(1,602,120)	(1,802,504)	(1,802,504)	(1,802,504)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
<b>Net Tuition</b>	<b>11,209,427</b>	<b>11,295,872</b>	<b>11,108,434</b>	<b>11,130,869</b>	<b>11,150,570</b>

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Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	14,416	14,320	14,000	14,000	14,000
<b>Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)</b>	<b>11,223,843</b>	<b>11,310,192</b>	<b>11,122,434</b>	<b>11,144,869</b>	<b>11,164,570</b>
<b>OTHER INCOME</b>					
<b>Interest on General Funds:</b>					
Local Funds in State Treasury	65,498	116,869	91,184	91,184	91,184
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
<b>Subtotal, Other Income</b>	<b>65,498</b>	<b>116,869</b>	<b>91,184</b>	<b>91,184</b>	<b>91,184</b>
<b>Subtotal, Other Educational and General Income</b>	<b>11,289,341</b>	<b>11,427,061</b>	<b>11,213,618</b>	<b>11,236,053</b>	<b>11,255,754</b>
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(700,801)	(645,811)	(658,728)	(671,902)	(685,340)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(628,812)	(587,368)	(599,115)	(611,098)	(623,320)
Less: Staff Group Insurance Premiums	(2,109,248)	(1,931,483)	(2,197,381)	(2,238,351)	(2,283,118)
<b>Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)</b>	<b>7,850,480</b>	<b>8,262,399</b>	<b>7,758,394</b>	<b>7,714,702</b>	<b>7,663,976</b>
<b>Reconciliation to Summary of Request for FY 2017-2019</b>					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	1,721,526	1,602,120	1,802,504	1,802,504	1,802,504
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	76,118	76,990	91,885	91,885	91,885
Plus: Staff Group Insurance Premiums	2,109,248	1,931,483	2,197,381	2,238,351	2,283,118
Plus: Board-authorized Tuition Income	1,901,983	1,935,542	1,954,897	1,974,446	1,994,191
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

Schedule 1A: Other Educational and General Income

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	<b>Act 2017</b>	<b>Act 2018</b>	<b>Bud 2019</b>	<b>Est 2020</b>	<b>Est 2021</b>
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	50,000	62,000	74,000	74,000	74,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	414,443	299,269	326,203	355,561	387,562
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
<b>Total, Other Educational and General Income Reported on Summary of Request</b>	<b>14,123,798</b>	<b>14,169,803</b>	<b>14,205,264</b>	<b>14,251,449</b>	<b>14,297,236</b>

Schedule 2: Selected Educational, General and Other Funds

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<b>General Revenue Transfers</b>					
Transfer from Coordinating Board for Texas College Work Study Program (2017, 2018, 2019)	45,801	40,801	40,801	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	85,143	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	4,799,892	4,711,387	4,926,340	4,926,340	4,926,340
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2017, 2018, 2019)	0	0	0	0	0
<b>Other (Itemize)</b>					
Engineering Recruiting Program	11,727	0	0	0	0
GR from TVC - Hazlewood	145,122	160,153	0	0	0
Other: Fifth Year Accounting Scholarship	6,288	0	0	0	0
Texas Grants	4,732,374	5,172,059	5,172,059	5,196,464	5,196,464
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
<b>Subtotal, General Revenue Transfers</b>	<b>9,826,347</b>	<b>10,084,400</b>	<b>10,139,200</b>	<b>10,122,804</b>	<b>10,122,804</b>
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
<b>Other Additions (Itemize)</b>					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2017, 2018, 2019)	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
<b>Other (Itemize)</b>					
Hazlewood Appropriation - MVE	83,788	92,310	0	0	0
<b>Gross Designated Tuition (Sec. 54.0513)</b>	<b>30,654,101</b>	<b>30,703,371</b>	<b>32,714,658</b>	<b>32,714,658</b>	<b>32,714,658</b>

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
<b>Indirect Cost Recovery (Sec. 145.001(d))</b>	<b>296,709</b>	<b>299,676</b>	<b>302,673</b>	<b>305,700</b>	<b>305,700</b>
<b>Correctional Managed Care Contracts</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)**  
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	<b>E&amp;G Enrollment</b>	<b>GR Enrollment</b>	<b>GR-D/OEGI Enrollment</b>	<b>Total E&amp;G (Check)</b>	<b>Local Non-E&amp;G</b>
<b>GR &amp; GR-D Percentages</b>					
GR %	74.22%				
GR-D/Other %	25.78%				
<b>Total Percentage</b>	<b>100.00%</b>				
<b>FULL TIME ACTIVES</b>					
1a Employee Only	238	177	61	238	150
2a Employee and Children	72	53	19	72	42
3a Employee and Spouse	75	56	19	75	24
4a Employee and Family	107	79	28	107	53
5a Eligible, Opt Out	17	13	4	17	20
6a Eligible, Not Enrolled	7	5	2	7	4
<b>Total for This Section</b>	<b>516</b>	<b>383</b>	<b>133</b>	<b>516</b>	<b>293</b>
<b>PART TIME ACTIVES</b>					
1b Employee Only	13	10	3	13	10
2b Employee and Children	5	4	1	5	4
3b Employee and Spouse	2	1	1	2	3
4b Employee and Family	2	1	1	2	0
5b Eligible, Opt Out	0	0	0	0	4
6b Eligible, Not Enrolled	38	28	10	38	38
<b>Total for This Section</b>	<b>60</b>	<b>44</b>	<b>16</b>	<b>60</b>	<b>59</b>
<b>Total Active Enrollment</b>	<b>576</b>	<b>427</b>	<b>149</b>	<b>576</b>	<b>352</b>

**Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)**  
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	<b>E&amp;G Enrollment</b>	<b>GR Enrollment</b>	<b>GR-D/OEGI Enrollment</b>	<b>Total E&amp;G (Check)</b>	<b>Local Non-E&amp;G</b>
<b>FULL TIME RETIREES by ERS</b>					
1c Employee Only	251	186	65	251	28
2c Employee and Children	2	1	1	2	0
3c Employee and Spouse	118	88	30	118	13
4c Employee and Family	2	1	1	2	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>373</b>	<b>276</b>	<b>97</b>	<b>373</b>	<b>41</b>
<b>PART TIME RETIREES by ERS</b>					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Retirees Enrollment</b>	<b>373</b>	<b>276</b>	<b>97</b>	<b>373</b>	<b>41</b>
<b>TOTAL FULL TIME ENROLLMENT</b>					
1e Employee Only	489	363	126	489	178
2e Employee and Children	74	54	20	74	42
3e Employee and Spouse	193	144	49	193	37
4e Employee and Family	109	80	29	109	53
5e Eligible, Opt Out	17	13	4	17	20
6e Eligible, Not Enrolled	7	5	2	7	4
<b>Total for This Section</b>	<b>889</b>	<b>659</b>	<b>230</b>	<b>889</b>	<b>334</b>



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	<b>E&amp;G Enrollment</b>	<b>GR Enrollment</b>	<b>GR-D/OEGI Enrollment</b>	<b>Total E&amp;G (Check)</b>	<b>Local Non-E&amp;G</b>
<b>TOTAL ENROLLMENT</b>					
1f Employee Only	502	373	129	502	188
2f Employee and Children	79	58	21	79	46
3f Employee and Spouse	195	145	50	195	40
4f Employee and Family	111	81	30	111	53
5f Eligible, Opt Out	17	13	4	17	24
6f Eligible, Not Enrolled	45	33	12	45	42
<b>Total for This Section</b>	<b>949</b>	<b>703</b>	<b>246</b>	<b>949</b>	<b>393</b>

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

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2017		2018		2019		2020		2021	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	72.0759	\$1,808,861	74.2227	\$1,859,538	74.2227	\$1,896,728	74.2227	\$1,934,663	74.2227	\$1,973,356
Other Educational and General Funds (% to Total)	27.9241	\$700,801	25.7773	\$645,811	25.7773	\$658,728	25.7773	\$671,902	25.7773	\$685,340
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
<b>Grand Total, OASI (100%)</b>	<b>100.0000</b>	<b>\$2,509,662</b>	<b>100.0000</b>	<b>\$2,505,349</b>	<b>100.0000</b>	<b>\$2,555,456</b>	<b>100.0000</b>	<b>\$2,606,565</b>	<b>100.0000</b>	<b>\$2,658,696</b>

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

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Description	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
<b>Proportionality Amounts</b>					
Gross Educational and General Payroll - Subject To TRS Retirement	15,500,099	16,261,676	16,586,910	16,918,648	17,257,021
Employer Contribution to TRS Retirement Programs	1,054,007	1,105,794	1,127,910	1,150,468	1,173,477
Gross Educational and General Payroll - Subject To ORP Retirement	18,149,329	17,770,167	18,125,570	18,488,081	18,857,843
Employer Contribution to ORP Retirement Programs	1,197,856	1,172,831	1,196,288	1,220,213	1,244,618
<b>Proportionality Percentage</b>					
General Revenue	72.0759 %	74.2227 %	74.2227 %	74.2227 %	74.2227 %
Other Educational and General Income	27.9241 %	25.7773 %	25.7773 %	25.7773 %	25.7773 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
<b>Proportional Contribution</b>					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	628,812	587,368	599,115	611,098	623,320
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
<b>Differential</b>					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	4,464,895	4,160,526	3,656,439	3,547,637	3,479,413
<b>Total Differential</b>	84,833	79,050	69,472	67,405	66,109

**Schedule 6: Constitutional Capital Funding**  
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<b>757 West Texas A&amp;M University</b>					
<b>Activity</b>	<b>Act 2017</b>	<b>Act 2018</b>	<b>Bud 2019</b>	<b>Est 2020</b>	<b>Est 2021</b>
A. PUF Bond Proceeds Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	7,164,408	7,164,408	7,164,408	7,164,408	7,164,408
Project Allocation					
Library Acquisitions	250,000	250,000	250,000	250,000	250,000
Construction, Repairs and Renovations	2,645,000	3,005,000	2,745,000	2,745,000	2,745,000
Furnishings & Equipment	750,000	760,000	750,000	750,000	750,000
Computer Equipment & Infrastructure	370,000	425,000	370,000	370,000	370,000
Reserve for Future Consideration	1,653,991	1,140,526	416,575	30,557	32,592
HEF for Debt Service	1,495,417	1,583,882	2,632,833	3,018,851	3,016,816
Other (Itemize)					

**Schedule 7: Personnel**  
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Date: 10/15/2018  
Time: 3:38:55PM

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

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
<b>Part A.</b>					
<b>FTE Postions</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	258.5	252.1	254.6	254.6	254.6
Educational and General Funds Non-Faculty Employees	255.1	242.6	245.0	245.0	245.0
<b>Subtotal, Directly Appropriated Funds</b>	<b>513.6</b>	<b>494.7</b>	<b>499.6</b>	<b>499.6</b>	<b>499.6</b>
Non Appropriated Funds Employees	511.9	502.5	507.5	507.5	507.5
<b>Subtotal, Other Funds &amp; Non-Appropriated</b>	<b>511.9</b>	<b>502.5</b>	<b>507.5</b>	<b>507.5</b>	<b>507.5</b>
<b>GRAND TOTAL</b>	<b>1,025.5</b>	<b>997.2</b>	<b>1,007.1</b>	<b>1,007.1</b>	<b>1,007.1</b>
<b>Part B.</b>					
<b>Personnel Headcount</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	321.0	329.0	332.0	332.0	332.0
Educational and General Funds Non-Faculty Employees	563.0	530.0	535.0	535.0	535.0
<b>Subtotal, Directly Appropriated Funds</b>	<b>884.0</b>	<b>859.0</b>	<b>867.0</b>	<b>867.0</b>	<b>867.0</b>
Non Appropriated Funds Employees	569.0	566.0	572.0	572.0	572.0
<b>Subtotal, Non-Appropriated</b>	<b>569.0</b>	<b>566.0</b>	<b>572.0</b>	<b>572.0</b>	<b>572.0</b>
<b>GRAND TOTAL</b>	<b>1,453.0</b>	<b>1,425.0</b>	<b>1,439.0</b>	<b>1,439.0</b>	<b>1,439.0</b>

**Schedule 7: Personnel**  
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Date: 10/15/2018  
 Time: 3:38:55PM

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

	<b>Actual 2017</b>	<b>Actual 2018</b>	<b>Budgeted 2019</b>	<b>Estimated 2020</b>	<b>Estimated 2021</b>
<b>PART C.</b>					
<b>Salaries</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	\$22,823,788	\$21,340,229	\$21,553,631	\$21,553,631	\$21,553,631
Educational and General Funds Non-Faculty Employees	\$12,316,530	\$13,076,977	\$13,207,746	\$13,207,746	\$13,207,746
<b>Subtotal, Directly Appropriated Funds</b>	<b>\$35,140,318</b>	<b>\$34,417,206</b>	<b>\$34,761,377</b>	<b>\$34,761,377</b>	<b>\$34,761,377</b>
Non Appropriated Funds Employees	\$19,486,689	\$20,913,724	\$21,122,861	\$21,122,861	\$21,122,861
<b>Subtotal, Non-Appropriated</b>	<b>\$19,486,689</b>	<b>\$20,913,724</b>	<b>\$21,122,861</b>	<b>\$21,122,861</b>	<b>\$21,122,861</b>
<b>GRAND TOTAL</b>	<b>\$54,627,007</b>	<b>\$55,330,930</b>	<b>\$55,884,238</b>	<b>\$55,884,238</b>	<b>\$55,884,238</b>

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

<b>Project Priority:</b>	<b>Project Code:</b>	<b>Tuition Revenue Bond Request</b>	<b>Total Project Cost</b>	<b>Cost Per Total Gross Square Feet</b>
1	1	\$ 28,500,000	\$ 28,500,000	\$ 27
<b>Name of Proposed Facility:</b>		<b>Project Type:</b>		
Life & Fire Safety/Fire Marshal Issues		Repair and Renovation		
<b>Location of Facility:</b>		<b>Type of Facility:</b>		
WTAMU Campus - Canyon TX		E&G Space		
<b>Project Start Date:</b>		<b>Project Completion Date:</b>		
09/01/2019		02/28/2021		
<b>Gross Square Feet:</b>		<b>Net Assignable Square Feet in Project</b>		
1,074,283		717,969		

**Project Description**

This TRB request will provide one-time funding to cover estimated costs for “code violations” in a 2015/2016 State Fire Marshal report. The “code violations” were mainly created by constantly ‘evolving’ code requirements to facilities that were code compliant at time of construction or rehabilitation. The Fire Marshal report, which covered 33 buildings on campus, focused on vertical penetrations and means of egress violations of 9 buildings. The TRB would cover the costs of correcting current conditions to updated code requirements for egress issues including but not limited to stairways are that are unenclosed and not protected, stairways discharged into the interior of buildings, and unenclosed basement stairways that created vertical openings. Due to building code changes and the inability to “grandfather” these facilities under the building safety codes when they were built, WT will need Tuition Revenue Bond funding in order to be compliant with the current Fire Marshal code.

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

<b>Project Priority:</b>	<b>Project Code:</b>	<b>Tuition Revenue Bond Request</b>	<b>Total Project Cost</b>	<b>Cost Per Total Gross Square Feet</b>
2	2	\$ 20,000,000	\$ 20,000,000	\$ 335
<b>Name of Proposed Facility:</b>	<b>Project Type:</b>			
Education Building Renovation	Repair and Renovation			
<b>Location of Facility:</b>	<b>Type of Facility:</b>			
WTAMU Campus - Canyon, TX	E&G Space			
<b>Project Start Date:</b>	<b>Project Completion Date:</b>			
09/01/2019	06/30/2021			
<b>Gross Square Feet:</b>	<b>Net Assignable Square Feet in Project</b>			
59,744	44,808			

**Project Description**

The Old Education Building was built on the WT campus in 1927. The facility was home to our Education department when WT was known as West Texas Teachers College. It served in that capacity until 1986 when it was taken out of service and mothballed. The facility contains a basement and three floors. In order to renovate this building for an academic classroom/office building, major overhauls will need to be done on the building's structural and MEP systems, as well as complete cosmetic renovation/restoration. A partnership with Canyon ISD would use portions of the building to house a Science, Technology, Engineering, Arts and Math (STEAM)high school. The partnership, in conjunction with WTAMU's College of Education and School of Engineering, would allow high school students to earn higher education credit hours while completing their high school education. Students would have the ability to earn their associates degree, thus saving the student and their family time and money.



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

Agency Code: **757**

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

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2018	Requested Amount 2019
Fine Arts Complex	2001	5/15/2022	\$ 1,693,405	\$ 1,687,386
Classroom Center Renovation	2006	5/15/2029	\$ 893,950	\$ 895,700
Agricultural Sciences Complex	2016	5/15/2040	\$ 3,063,240	\$ 3,063,108
Renovation of the Amarillo Center	2016	5/15/2040	\$ 577,701	\$ 574,930
			<u>\$ 6,228,296</u>	<u>\$ 6,221,124</u>

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**757 West Texas A&M University**

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**Advancing Food Animal Production in the Panhandle**

<b>(1) Year Non-Formula Support Item First Funded:</b>	2020
Year Non-Formula Support Item Established:	2020
Original Appropriation:	\$0

**(2) Mission:**

The mission for "Advancing Food Animal Production in the Panhandle" is to: 1) prepare graduates for the food animal industry, from live animal production to retail, in one of the most concentrated meat and dairy animal production areas of the world; and 2) to train veterinary students to serve West Texas communities and the region's livestock.

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

This is a new exceptional item.

West Texas is the largest fed cattle production region in the world, fourth largest milk producing region in the nation, and largest pork production area in Texas. This exceptional item provides teaching, outreach and research support to the Texas fed cattle, dairy, and swine industries encompassing all stages of a food animal's life. West Texas A&M University (WTAMU) and Texas A&M University (TAMU) System partners, the College of Veterinary Medicine's Veterinary Education, Research and Outreach (VERO) Center, Texas Veterinary Medical Diagnostic Lab (TVMDL), and the AgriLife Extension & Research Center, have facilities in place to establish a Center for Food Animal Production (Supercenter) which will enable students to specialize in animal health, animal care, animal nutrition and pre and post-harvest food science/food safety. Funding this request will provide the resources necessary to create high impact learning opportunities for students and leverage local agricultural industry expertise and the teaching and research faculty, graduate fellows, and staff of WTAMU and the TAMU System partners to increase veterinary specializations in fed cattle, dairy, and pork, to complement existing and expanding programs in agricultural business and economics, animal nutrition, animal health, pre-veterinary medicine, and environmental sciences.

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

It is estimated that 20 undergraduate and 35-65 graduate students, all new to the university, will be enrolled in the programs in 2020. Produce high impact and collaborative research results through collaboration of WTAMU, TAMU CVM, Agrilife, and TVMDL faculty and staff. Establish a complementary environment where education, research and outreach, from pre-birth to harvesting, occurs at one site. Deliver a replicable model for use across the state to increase the effectiveness of this partnership serving the distinctive regional agriculture and veterinary needs of Texas.

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

N/A - new request

**(5) Formula Funding:**

None

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**(6) Category:**

Instructional Support

**(7) Transitional Funding:**

N

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

None

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

The state of Texas invested \$38.8 million, along with \$10 million raised privately in a new facility for this purpose. The ability to use this facility to the fullest would be put in jeopardy without this non-formula support for instruction and research.

**(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:**

Proposed exceptional item for FY 20-21.

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

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**757 West Texas A&M University**

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**Agricultural Industry Support and Development**

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

**(2) Mission:**

Agriculture is the primary driver of the Texas Panhandle economy, which contributes roughly \$8 billion to the state's economy annually. The mission of the Agricultural Industry Support and Development is to increase the number of agricultural sciences graduates from West Texas A & M University, 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 \$5 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 are developing a Prime, Yield grade 1 composite of cattle that shows promise of 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 that are employed by various government and industry employers including reciprocal joint appointments with Texas AgriLife Research.

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 Dairies Assoc., 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:**

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The overall priorities of the Agriculture Industry Support and Development program are to continue to increase the number of research, education, and service programs to be conducted by faculty, undergraduate, and graduate students and to increase the number and amount of sponsored research, education, and service projects.

It is estimated that an additional 150 undergraduate and graduate students will be employed in the industry while maintaining a healthy student-recruiting program at both the undergraduate and graduates levels.

Development of better health and nutrition practices for cattle and equine.

Improve the air quality through advanced techniques for managing environmental waste in surrounding concentrated animal feeding operations (CAFO's).

Prolong the useful life of the Ogallala aquifer and assess the socio-economic impact of changes in agriculture due to the decline of the aquifer.

Release data from the Prime, Yield grade 1 composite of cattle project to the industry in increasing the efficiencies of meat animal production both pre- and post-harvest.

**(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

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\$75,350 In Kind  
2016  
\$387,239 Private  
\$100,789 In Kind  
2017  
\$585,317 Private  
\$304,374 In Kind

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

Strong and viable programs are in place and are producing results that positively influence stakeholders and the citizenry. Agriculture industry leaders strongly support these programs and believe they are directly benefiting the region. Without continued funding, the opportunity to continue to serve the Agricultural industry will disappear. 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. The Texas Panhandle is losing population and that trend will be greatly accelerated by the loss of jobs and businesses associated with agriculture. In addition, the Ph.D. degree in Systems Agriculture that was started in 2003 will be in jeopardy and would result in the inability to train future agriculturalists for industry.

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

Non-Formula Support Needed on Permanent Basis

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

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

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**Electrical Engineering Program**

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

**(2) Mission:**

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

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

This non-formula support was established September 2016. Since then, three faculty members have been hired in electrical engineering and the program will produce the first graduates in December 2018. These graduates are unique across the State of Texas as their focus is specifically in power and energy systems. This program builds on the current engineering programs at WTAMU and is currently the fastest growing of the engineering fields in the Texas Panhandle and entire western United States. The University also renovated the "mothballed" second floor of Engineering Building to provide additional space for the program.

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

It is estimated that 20 students new to the university would begin the program in 2016 and within five years (2021) enrollment would be 50 students. We have already exceeded these numbers in the electrical engineering program with 18 junior and senior engineering students and over 40 lower level (freshman and sophomore) students on the Electrical Pre-Engineering degree plan for fall 2018. We will have seven electrical engineers graduate from the program in December 2018. All seven electrical engineering graduates have secured employment in the power industry nine months prior to graduation. This program is expected to grow with a 100% job opportunity placement for graduates in the power and energy systems field.

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

None - recently established program.

**(5) Formula Funding:**

The Electrical Engineering program began in Spring of 2016. This will be the first biennium to fully measure the impact of formula funding. No formula funding has been generated yet; the 2020-21 biennium is the first biennium these hours will be in the base period.

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**(6) Category:**

Start-Up

**(7) Transitional Funding:**

Y

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

None

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

It will be difficult, if not impossible to continue to offer a degree in Electrical Engineering. Elimination of funding will likely result in a closure of the electrical engineering program.

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

Discontinued after a period of time based upon enrollments and SCH.

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

N/A

**(12) Benchmarks:**

It is projected that the enrollments will reach critical mass during the 2024-2025 biennium and the program should no longer require non-formula support.

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



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**Institutional Enhancement (Academic and Student Support)**

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

**(2) Mission:**

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

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

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

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

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

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

None

**(5) Formula Funding:**

None

**(6) Category:**

Institutional Enhancement

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**(7) Transitional Funding:**

N

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

None

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

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

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

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

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**Integrated Pest Management**

<b>(1) Year Non-Formula Support Item First Funded:</b>	1998
Year Non-Formula Support Item Established:	1998
Original Appropriation:	\$150,000

**(2) Mission:**

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

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

The WTAMU service area consists of 5 million acres of cropland and produces approximately \$2 billion in crops sales annually, while employing a large number of individuals at all levels of employment. The IPM program has taken an aggressive role in the treatment and control of the sugarcane aphid and greenbug pests that plague the area's sorghum and wheat crops. The program has become a leader in the area of fly control associated with large animal feeding operations as well as addressing the multi-front strategies for the control of weeds and crop diseases in the Panhandle region. The program has attracted over \$3,000,000 in funding since its inception in 1997 and the research produced has assisted area producers with the control of these pests, which has led to an increase in crop yields in the region.

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

The overall priorities of the IPM program are to continue education, research, and service programs by faculty, undergraduate, and graduate students. Expand and enhance the IPM program to the northern High Plains, Texas, the U.S., and other countries in sorghum and field crop production. Assist with the development of insect-resistant sorghums and new cultural and chemical management techniques for use by farmers in Texas, the U.S., and other countries. The program will continue to produce well prepared graduates, and conduct relevant research / biological strategies to control the various pests that have a negative economic impact on the production of crops and animal feed grain/forage in the Panhandle region. The IPM program works very closely with industry partners that include, but are not limited to, Texas Wheat Growers, Texas Sorghum Board, Texas Corn Growers, Texas AgriLife Service, and U.S.D.A. Agricultural Research Services.

**(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

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

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

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

Non-Formula Support Needed on Permanent Basis

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

Faculty met the overall goals and priorities of the Integrated Pest Management (IPM) program. Evidence of this is found in the increase of research conducted, classes taught, and service programs provided to undergraduate students, graduate students and industry partners. Faculty received a combined total of \$2,630,239 in external grants/funding, published 118 professional journal articles, manuscripts, research reports and presentations during the biennium. The faculty provided over 200 service activities for industry partners both regionally and internationally.

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**Killgore Research Center**

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

**(2) Mission:**

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

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

1. Research on non-linear optical polymers for U.S. Air Force. A large number of graduate and undergraduate students in chemistry have been authors or co-authors on refereed papers.
2. Establishment of National Cattleman's Carcass Data Service.
3. Research on pest management.
4. Air quality research, particularly as it relates to confined animal feeding operations, identifying particulate matter and working on remediation. Dust Abatement with impact for organic dusts found in concentrated feeding operation, e.g., feedlots.
5. Microbial research, making cattle safer and healthier.
6. Ecological Protective Concentration Levels software system to assist environmental planning and cleanup.
7. Creation of Nanostructured Metallic Alloys for Antibacterial Applications in food safety and biosafety.
8. Implementation of a university-industry partnership for wind turbine testing and research with Underwriters Laboratories.

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

1. Continued service to the cattle industry through the Carcass Data Service and ruminant nutrition research.
2. Continued research and development in non-linear optical materials.
3. Establish partnerships with small rural school districts to create innovation using new technologies and classroom support.
4. USDA Microbial Research Continue to provide research experiences for students in chemistry and biochemistry.
5. Dust abatement for community feedlots.
6. Provide 25 scholarships annually for teaming underrepresented engineering and math students.
7. Commercialization of antibacterial applications for food safety and biosafety.
8. Ecological Protective Concentration Levels software system for use throughout the State of Texas.
9. Increase research activity in the field of wind energy and wind technology.
10. Advance the understanding of tornado-structure interaction through attaining rapid and comprehensive multi-scale wind damage assessments through remote sensing.
11. Research the physiochemical properties of ambient ice-nucleating particles and their effect on the formation of precipitation and the impact on the energy budget of the planet.

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**(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:**

2011

Total - 38 Awards, \$ 4,024,069

2012

Total - 84 Awards, \$ 6,892,051

2013

Agriculture Science and Engineering – 37 Awards, \$ 2,378,547

Business – 2 Awards, \$ 102,590

Education Social Sciences – 1 Award, \$ 44,671

Other - 32 Awards - \$ 2,891,550

Total - 74 Awards - \$ 5,417,358

2014

Agriculture Science and Engineering – 41 Awards, \$ 1,802,780

Business – 2 Awards, \$ 1,302,590

Education Social Sciences – 3 Awards, \$ 49,176

Nursing & Health Sciences – 1 Award, \$ 3,500

Graduate School – 1 Award, \$ 96,353

Other - 22 Awards - \$ 1,912,378

Fine Arts – 1 Award, \$ 2,500

Total - 71 Awards - \$ 5,169,277

2015

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Agriculture Science and Engineering – 47 Awards, \$ 2,397,973  
Business – 1 Awards, \$ 102,590  
Education Social Sciences – 1 Award, \$ 55,353  
Other - 19 Awards - \$ 2,045,530  
Total - 71 Awards - \$ 4,601,446

2016

Agriculture and Sciences – 29 Awards, \$ 1,472,075  
Business – 5 Awards, \$ 315,826  
Education Social Sciences – 1 Award, \$ 50,000  
Nursing & Health Sciences – 1 Award, \$ 4,885  
Research & Compliance – 9 Awards, \$ 1,292,232  
Engineering, Computer Science & Mathematics – 7 Awards, \$ 412,042  
Other - 13 Awards - \$ 1,784,121  
Total - 65 Awards - \$ 5,331,181

2017

Agriculture and Sciences – 21 Awards, \$ 561,164  
Business – 4 Awards, \$ 307,950  
Education Social Sciences – 1 Award, \$ 12,000  
Research & Compliance – 10 Awards, \$ 1,096,348  
Engineering, Computer Science & Mathematics – 7 Awards, \$ 125,900  
Other - 18 Awards - \$ 1,736,061  
Total - 65 Awards - \$ 3,839,424

**(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 needed to address the problems of the State of Texas and the Texas Panhandle.

WTAMU obtains 30 to 35 new outside grants per year with funding of approximately \$4,500,000 due to the leverage provided by Killgore Research funding. WTAMU could expect a decrease in external funding by 20%.

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

Non-Formula Support Needed on Permanent Basis

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

N/A



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**(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**

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

**(2) Mission:**

The mission of the Panhandle-Plains Historical Museum is to collect, preserve, conserve, exhibit and interpret the historical, ethnological, cultural and scientific heritage of the Panhandle-Plains region of Texas and related areas of the Southwest. What began in 1921, with a handful of professors and 30 students interested in collecting and preserving the history of the Panhandle-Plains region, is today the oldest and largest history museum in Texas. Located on the campus of West Texas A&M University, the museum maintains a stellar reputation among researchers, receives consistently favorable ratings from tourists and is considered an invaluable resource for university faculty and students. A minimal staff of 16, with maximum dedication, works to provide 60,000 visitors and 20,000 students annually with quality educational, cultural and entertainment opportunities.

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

Since 2016, the PPHM has increased service to WT 33%, service to the community 46%, membership revenue 51.5%, museum programming revenue 7.1%, admission revenue 6%, donation revenue 10.9% while reducing expenses by 59.6%.

PPHM is a valuable public relations entity for WT as well as an academic asset. Whether hosting the inaugural brunch for President Wendler, entertaining 5,500 at Christmas Open House or assisting international scholars, the museum is an irreplaceable asset for West Texas A&M. In 2017-18 the museum partnered with the colleges of Business, Education and Social Sciences, Nursing and Health Sciences, Fine Arts and Humanities and the School of Engineering on programs for students and the public.

The museum also provided work opportunities for 12 students and 24 internships and the Curator of Art and Western Heritage teaches 4 classes per semester. In addition to education programs open to the public, the museum provided a naturalization ceremony for the 10th year and celebrated 40 new citizens, screened PBS programs Hamilton's America and Secret Tunnel Warfare; opened exhibits on The Great War and Native Lifeways on the Plains, became an official repository for World War I artifacts; and was the first museum in the United States to provide 3-D art (Red Landscape by Georgia O'Keeffe) for the visually impaired.

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

- Initiation of annual gala with goal of raising \$100,000, premiere gala scheduled for April 2019.
- Begin an \$8 million capital campaign to secure funding for educational offerings, operations and building renovations.
- Produce a second 3-D work of art for the sight impaired.
- Secure a location in Amarillo for a branch of the Panhandle-Plains Historical Museum.
- Improvements at the historical Adobe Walls battle site.
- Renovation of the Geology Gallery.

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

Funded through State Appropriations as a line in the General Appropriations Act - 1986

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**(5) Formula Funding:**

None

**(6) Category:**

Public Service

**(7) Transitional Funding:**

N

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

FY 2012

\$80,000 Memberships  
\$185,000 Admissions  
\$165,000 Oil Royalties  
\$80,200 Museum Store/Pub Sales  
\$458,345 Investment Income  
\$2,428 Contracts/Service Fees  
\$54,169 Government/Foundation Grants  
\$25,000 Donation-Operating  
\$35,000 Fundraisers

FY 2013

\$85,918 Memberships  
\$171,145 Admissions  
\$135,753 Oil Royalties  
\$50,728 Museum Store/Pub Sales  
\$375,238 Investment Income  
\$1,755 Contracts/Service Fees  
\$15,169 Government/Foundation Grants  
\$19,016 Donation-Operating  
\$43,130 Fundraisers

FY 2014

\$85,164 Memberships  
\$184,572 Admissions  
\$131,433 Oil Royalties  
\$57,039 Museum Store/Pub Sales

**Schedule 9: Non-Formula Support**  
86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

10/15/2018 3:38:56PM

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\$362,347 Investment Income  
\$1,837 Contracts/Service Fees  
\$35,462 Government/Foundation Grants  
\$20,706 Donation-Operating  
\$23,210 Fundraisers

FY 2015

\$82,272 Memberships  
\$222,511 Admissions  
\$77,972 Oil Royalties  
\$82,373 Museum Store/Pub Sales  
\$370,223 Investment Income  
\$1,852 Contracts/Service Fees  
\$22,659 Govt/Foundation Grants  
\$21,000 Donation-Operating  
\$25,435 Fundraisers

FY 2016

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

FY 2017

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

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

Not funding this non formula support item would cripple the museum. Loss of even a portion of our funding would result in an immediate loss of services to the university and the community. In a broader perspective, loss of funding would jeopardize a multi-million dollar investment made by the State over the past 97 years. The loss of \$117,365 in both 2018 and 2019 resulted in the elimination of the Director of Community Engagement position and the cancellation of the search to replace the Curator of History who retired in 2017. Further reductions would be demoralizing and devastating to the operation of the oldest and largest history museum in Texas and could result in closure.

**(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:**

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

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**Rural Agri-Business Incubator and Accelerator**

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

**(2) Mission:**

The mission of the WT Enterprise Center (WTEC) is to help people build great companies.

Founded in 2001, the WTEC is a rural economic development resource that provides incubation and acceleration services to growth-oriented, primary businesses. Primary businesses sell goods and services outside the local economy thus infusing the local economy with new money as well as creating new jobs. Incubation services are provided to start-up and existing companies as well as acceleration services for the commercialization of technology. Industry sector focus areas include; food manufacturing, clean technology, agriculture technology, distribution/logistics, financial services technology and manufacturing.

This is accomplished by:

- Reduced rates for office, manufacturing and co-working space as well as a commercial manufacturing kitchen.
- Individual business coaching, consulting and technical assistance along with business training programs.
- Partnerships with local ISD's, corporations, community colleges, non-profits and West Texas A&M University to provide educational programs promoting innovation and entrepreneurship throughout the region.

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

WTEC celebrated 17 years of helping regional entrepreneurs build great companies. WTEC has engaged 125 primary business, 60 of which have provided the following annual economic impact data:

Primary jobs - 782; Total payroll - \$38,116,288; Total revenue - \$142,866,750; and New capital investment - \$3,077,833.

2018 saw the completion of an 8,500 sq.ft. administrative building including modern co-working space, enhanced training facilities, coaching offices, conference rooms and staff offices.

In 2016, Hatchworks (a pre-incubation program) was developed to assist entrepreneurs in determining the commercial viability of their business idea. A commercial kitchen was added in 2012 to assist 26 food manufacturers with producing their products while reducing overhead costs.

Awards received: International Business Innovation Incubator of the Year; International Business Innovation Association Dinah Adkins Incubator of the Year; International Economic Development Council Gold Award -Economic Development Excellence; International Economic Development Council Bronze Award - Economic Excellence – Entrepreneurship and; 38 clients, graduates and staff members have received Business Excellence Awards since 2009.

Client Success:

Altura Engineering & Design – 2017 Inc. Magazine 5000 Fastest Growing Companies, #434 overall and the #3 engineering company; Sage Oil Vac and Air Oasis – exports their products to 24 international countries; and commercialization of two WT research projects.

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

Fall of 2018 – completion of renovations and installation of equipment for a new maker space. This will allow clients as well as creative entrepreneurs the opportunity to produce, test and validate prototypes at very reasonable costs.

Fall of 2019 – launch of a new accelerator program that will assist the commercialization of technology in the region. The program will focus on artificial intelligence, financial technology and agriculture technology.

Projected economic impact of the WTEC for the next two years is:

FY 2020

Number of businesses - 75; Primary jobs created - 932; Total payroll - \$43,442,306; Total revenue - \$155,436,838 and; New capital investment - \$5,542,347.

FY 2021

Number of businesses - 81; Primary jobs created - 970; Total payroll - \$45,367,575; Total revenue - \$159,895,575 and; New capital investment - \$6,557,917.

The WTEC provides entrepreneur support resources for the top 26 counties of the Texas Panhandle (Pop. 427,927). Entrepreneurs receive help growing their businesses through business coaching, commercialization of technology, trainings, programs, network connections and help with access to capital.

**(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:**

It is the goal of the WTEC to reach a level of financial sustainability. This will require funding partnerships as the WTEC's program revenue is insufficient to cover all of its operating costs. Non-general funding will thus be required in order to support the operations of the WTEC. Historically funding has also been received from the Economic Development Administration, Amarillo Economic Development Corporation and local corporations. The amount of non-general funding for each year of the 2020-2021 Biennium is listed below.

Amarillo Economic Development Corporation	\$100,000
WT Enterprise Center Program Revenue	\$170,000

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

The consequences of not funding this entrepreneurial development and job creation vehicle would have severe long-term impacts on our region. The incubation project is a long-term catalyst for developing sustainable, diversified entrepreneurs in five distinct industries: agriculture technology, clean technology, manufacturing, food and distribution/logistics. The region would lose crucial entrepreneur leadership and support that has helped to attract new revenue, create jobs for the area, and develop the entrepreneurial eco-system. Student development in the area of entrepreneurship would be negatively impacted for the 15 area ISD's, local community college and West Texas A&M University. There is not another entity in the region, which provides the WTEC's comprehensive level of incubation and acceleration services to start-up, early stage and growth companies. The project is a model for communities throughout the State of Texas and around the world as a driver of an innovative entrepreneur ecosystem.

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

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

Some performance measures used include:

Client and Graduate Companies - the number of companies the WTEC obtains economic impact data from on an annual basis. Since its inception, the WTEC has provided business technical assistance to in excess of 125 companies and training to 2,700 individual entrepreneurs.

Primary Jobs - include both full time and part time jobs and are reported as full time equivalents or FTEs.

Total Payroll - reflects the annual payroll paid out to both FTEs and PTEs

Total Sales - represents total sales of reporting companies

New Capital - represents both new equity injections into the business as well as new funds borrowed



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**Small Business Development Center**

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

**(2) Mission:**

Provide free consulting, research and low-cost training to small established businesses in the Texas Panhandle in order to ensure successful business ventures for the state and region. The program is operated in cooperation with WTAMU, U.S. SBA, and Texas Tech.

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

From September 2004 through June 2018, this initiative has achieved the following:

- \* Developed and hosted the first Focused & Fearless event. The event brought education and networking to 150 women who owned or were considering starting a small business.
  - \* Woman-owned businesses currently account for 60% of this office's clients.
  - \* Since 2015, this office has provided business consulting in Spanish to 35 clients in 54 sessions and will soon launch the program Panhandle-wide.
  - \* The Northwest Texas (NWT) SBDC Region, including this office, continues to receive national ASBDC accreditation. Without accreditation, this office is ineligible for federal funding.
  - \* This office continues to receive and successfully complete an annual financial and programmatic audit conducted jointly by the SBA and NWT SBDC Region.
  - \* A return of \$6.30 in tax revenue generated for every \$1 invested in the SBDC program.+
  - \* 3,932 new jobs created in Texas (FTE).
  - \* 936 new businesses started in Texas.
  - \* 8,505 entrepreneurs provided with business development assistance.
  - \* 12,221 business owners provided with business workshops both in-person and online.
  - \* \$125 million in new capital generated through additional private sector investment.
  - \* An average of one job created for every \$1,303 invested in the SBDC program. +
- + source: Economic Impact of Small Business Development Center Counseling Activities in Northwest Texas, Dr. James Chrisman

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

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- \* Recurrence of the Focused & Fearless women's business event. Future events will be themed in areas such as government contracting / HUB business status and benefits, workforce development, succession planning, and strategic planning.
- \* Launch of Hispanic outreach program providing consulting and training to the growing Hispanic population in the rural Panhandle and Amarillo metro . This program will require partnership on behalf of area EDCs / Chambers of Commerce and offer Spanish speaking business owners and entrepreneurs the option to meet with a business consultant who speaks Spanish and understands the Hispanic business culture.
- \* 475 new jobs created.
- \* 120 new businesses opened.
- \* 1,400 entrepreneurs from Texas and relocating to Texas provided with consulting.
- \* 1,600 business owners and prospective business owners provided with training.
- \* \$10 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 - \$117,590  
FY 2014 - \$127,400  
FY 2015 - \$127,400  
FY 2016 - \$127,400  
FY 2017 - \$127,400  
FY 2018 - \$132,400

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

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

The SBDC program which is operated by the Small Business Administration, is currently operated in every state in the nation. If SBDC funding from Texas was completely eliminated, the program would not be able to meet the required 1:1 match and would cease operations.

Reduced or eliminated funding directly affects small business owners and entrepreneurs in Texas. While there are other private and public programs that offer assistance to small business owners, there are no others that offer services free of charge.

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

A survey and statistical analysis is conducted annually by Dr. James Chrisman at the University of Mississippi. The most recent survey results for this office found that the \$1.9 million in Line Item funding received by the Northwest Texas SBDC Region resulted in the State of Texas collecting an additional \$6.3 million in state taxes. Without state funding, the SBDC's support of small business and the resulting tax revenue would be eliminated.

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

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**Wind Energy Research**

<b>(1) Year Non-Formula Support Item First Funded:</b>	1978
Year Non-Formula Support Item Established:	1978
Original Appropriation:	\$85,000

**(2) Mission:**

Wind Energy Research, also called the Alternative Energy Institute (AEI), conducted applied research on renewable resources, primarily wind energy and wind turbines. AEI collected and distributed information for the public, engaged in education of students and the public, and provided services for the wind industry, such as testing of renewable energy systems at the AEI Regional Wind Test Center.

This non-formula Support item was discontinued in the present biennium and no funding was granted in either 2018 or 2019.

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

This non-formula Support item was discontinued in the present biennium and no funding was granted in either 2018 or 2019.

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

N/A

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

Governor's Energy Advisory Council - 1975

**(5) Formula Funding:**

N/A

**(6) Category:**

Research Support

**(7) Transitional Funding:**

N

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

N/A

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

N/A

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

N/A

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

This non-formula Support item was discontinued in the present biennium and no funding was granted in either 2018 or 2019.

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