

# LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2020 and 2021

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

by

**Texas A&M University-Kingsville**



**August 3, 2018**

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## CERTIFICATE

Agency Name TEXAS A&M UNIVERSITY-KINGSVILLE

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

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

Chief Executive Officer or Presiding Judge

Steven H. Tallant

Signature

STEVEN H. TALLANT

Printed Name

PRESIDENT

Title

JULY 30, 2018

Date

Board or Commission Chair

Chas. Schwartz

Signature

CHARLES W. SCHWARTZ

Printed Name

CHAIRMAN, BOARD OF REGENTS

Title

JULY 30, 2018

Date

Chief Financial Officer

Richard L. Anderson

Signature

RICHARD L. ANDERSON

Printed Name

INTERIM VP FOR FINANCE & CFO

Title

JULY 30, 2018

Date

# Texas A&M University-Kingsville

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<b>Agency Code: 732</b>	<b>Agency: Texas A&amp;M University-Kingsville</b>
<b>Date: August 3, 2018</b>	
For the schedules identified below, the Texas A&M University-Kingsville Administration either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Texas A&M University-Kingsville Legislative Appropriations Request for the 2020-2021 biennium.	
<b>Number</b>	<b>Name</b>
2.C.1	Operating Cost Detail-Base Request
3.B	Rider Revisions and Additions Request
3.C	Rider Appropriations and Unexpended Balances Request
5.A	Capital Budget Project Schedule
5.B	Capital Budget Project Information
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6.F.a	Advisory Committee Supporting Schedule ~ Part A
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6.G	Homeland Security Funding Schedule
6.J	Summary of Behavioral Health Funding (UTHSCH and UTHSCT Only along with any institution requesting this funding in an exceptional item)
6.K	Budgetary Impacts Related to Recently Enacted State Legislation Schedule
7.A	Indirect Administrative and Support Costs
7.B	Direct Administrative and Support Costs
Schedule 1B	Health-related Institutions Patient Income
Schedule 3A	Staff Group Insurance Data Elements (ERS Schools and UTMB Only)
Schedule 3D	Staff Group Insurance Data Elements –Supplemental (UTMB, UTHSCH, TTUHSC, and Texas Forest Service )
Schedule 8B	Tuition Revenue Bond Issuance History

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**MISSION AND VALUES**

Founded in 1925, Texas A&M University-Kingsville (“TAMUK”) is a national, minority-serving institution with a venerable history of providing quality higher education opportunities to the South Texas region and beyond. From its inception, Texas A&M-Kingsville has grown and rebranded over time in response to the educational and economic needs of the region. Today, Texas A&M-Kingsville provides students the ability to pursue a college education in fifty-one degree programs at the bachelor’s level, fifty-two degree programs at the master’s level, and five degree programs at the doctoral level (bilingual education, educational leadership, wildlife science, environmental engineering, and sustainable energy systems engineering). The University enrolls approximately 9,000 students each fall and graduates approximately 2,200 students annually. Approximately half of the degrees earned at TAMUK are in the STEM (science, technology, engineering, and mathematics) fields. We educate a student body consisting of approximately 70% of students from underrepresented minority backgrounds. As such, we are recognized by the Department of Education as a Hispanic-Serving Institution (HSI) and also a Minority-Serving Institution. Texas A&M-Kingsville takes pride in its roots as the primary source of a quality higher education experience within the South Texas community as well as beyond our regional borders, educating students from 39 U.S. states and territories and 46 countries during the fall of 2017, in addition to students from some of the poorest counties in Texas.

Texas A&M-Kingsville provides an intellectually challenging education, encouraging high standards of academic performance. The foundation of all programs at the University is a broad general education, recognizing the fact that a university prepares its graduates for lifelong learning that translates to sustained employment and positive economic development in South Texas. This mission is accomplished through the provision of credit and non-credit program offerings on campus and off campus through various modes of instruction, from traditional to distance instruction using state-of-the-art educational technology. The University also has a long-standing commitment to providing clear and accessible transfer pathways for community college transfer students. In 2018, the University was awarded a place on the Phi Theta Kappa Transfer Honor Roll in recognition for creating dynamic pathways to support community college transfer students.

**ACADEMIC CENTERS OF EXCELLENCE**

Texas A&M-Kingsville is home to several academic centers of excellence with unique programs that serve to substantially support the educational, research, and service needs of the Texas and U.S. economies.

- Weslaco Citrus Center is the sole site for acquiring citrus budwood stock and has been instrumental in growing popular “Rio Red”, “Rio Star”, and new “Texas Red” variety of grapefruit. The Citrus Center Budwood Program supports the \$100 million citrus industry in South Texas by providing more than 250,000 certified virus- and disease-free citrus budwood stock to the state’s citrus growers. This ensures that no tree produced by any nursery is infected with any pathogen such as the greening organism, which has the potential to devastate the industry.
- Caesar Kleberg Wildlife Research Institute is the premier wildlife research center in the state. The Institute provides state and national leadership on wildlife management and rangeland restoration. The Institute’s research generates more than \$6.00 for every \$1.00 of state funding provided.
- King Ranch Institute for Ranch Management develops leaders for the livestock industry, with our students now managing six of the largest 20 ranch operations in the United States.
- Institute for Sustainable Energy and the Environment works with energy-related resource partners in South Texas to insure stable, reliable energy sources and a “sustainable future”. The Institute promotes research and development and directs collaborative environmental and energy-related studies and activities, along with academic, governmental, commercial, and community partners.
- National Natural Toxins Research Center is the only nationally recognized viper center in the United States and funded by the National Institutes of Health. It provides snake venom to researchers throughout the world and is critical in the development and testing of antivenom to protect the people of Texas and the nation, and for discovering toxins for use in biomedical research.

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**MORE ACCOMPLISHMENTS**

- The number of STEM graduates has grown by more than 100 percent in 10 years.
- The Frank H. Dotterweich College of Engineering houses six bachelor's programs accredited by the Engineering Accreditation Commission of ABET, Inc. The College's bachelor's program in computer science is accredited by the Computing Accreditation Commission of ABET, and the bachelor's in industrial management and technology is accredited by the Association of Technology, Management, and Applied Engineering (ATMAE).
- The College of Business Administration holds accreditation from the Association to Advance Collegiate Schools of Business (AACSB)—a distinction held by just five percent of all business schools around the world.
- Texas A&M University-Kingsville was one of only 13 colleges and universities in the State of Texas in 2018 to be recognized as a member of the Phi Theta Kappa Transfer Honor Roll which recognizes four-year colleges and universities for creating dynamic pathways to support community college transfer students. Winners were selected based on engagement, collaboration, impact, and achievements related to the transfer of community college students, as well as partnerships, support, admissions outreach, scholarships/financial aid, student engagement opportunities, and institutional priorities.
- Three faculty have recently received Fulbright Scholar Awards: Dr. Fidel Hernandez from the Dick and Mary Lewis Kleberg College of Agriculture, Natural Resources and Human Sciences; Dr. Ari Sherris from the College of Education and Human Performance; and Dr. Hans Schumann from the College of Business Administration.
- Texas A&M-Kingsville is ranked 6th in the state for Best Financial Aid Packages for Students Whose Family Incomes Fall Below \$48,000.
- In its social mobility ranking, The New York Times lists Texas A&M-Kingsville as 17th out of nearly 400 selective colleges nationwide. (Top Colleges Doing the Most for the American Dream, May 2017).

Other rankings of note include:

- Most affordable online MBA program in country-- Top Management Degrees
- 9th Best Master's Degree Programs in Engineering Online (Industrial Engineering) – Best College Reviews.org
- 3rd nationwide in awarding Communications Disorders Sciences and Services bachelor degrees to Hispanic students—Diverse: Issues in Higher Education
- 10th nationwide in awarding Agriculture, Agriculture Operations and Related Sciences bachelor degrees to Hispanic students— Diverse: Issues in Higher Education
- 10th nationwide in awarding Engineering Technologies and Engineering Related Fields bachelor degrees to Hispanic students— Diverse: Issues in Higher Education
- Historically, Texas A&M-Kingsville has served as a pioneer in bilingual education, developing the nation's first bilingual education doctoral degree.
- The Student Chapter of The Wildlife Society has been highly successful in the two decades since it was chartered. They have won the state Chapter of the Year Award 13 out of 16 years. The National Chapter of the Year Award cannot be won by the same chapter two years in a row. Since 1998, the A&M-Kingsville student chapter has brought the national award home six times.
- In just its second year, Javelina Beach Volleyball earned the American Volleyball Coaches Association Division II National Championship in April 2018.
- The 2018 Javelina men's track and field team was crowned the 2018 NCAA Division II Outdoor Track and Field National Champions in May 2018.
- Javelina baseball made history in May 2018 when it advanced to the NCAA Division II World Series.

**HISTORY**

Texas A&M University-Kingsville began in 1925 as South Texas State Teachers College. Its name change in 1929 to Texas College of Arts and Industries reflected an early recognition of the need for an institution of higher education with a much broader scope in South Texas. The legislative action of 1929 broadened the role and scope of the institution to include liberal arts, industrial arts, commerce, agriculture, engineering, domestic science, and military science. In 1967, the name was again changed to Texas A&I University (TAIU) to reflect the responsibilities of a full-fledged, regional university. On September 1, 1989, TAIU joined The Texas A&M University System, and on September 1, 1993, the name was changed to Texas A&M University-Kingsville.

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Today, Texas A&M University-Kingsville is a national university that recognizes and takes pride in its regional nature and is a fully participating member of the South Texas community.

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 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.

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



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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 .

**CURRENT AREAS OF INTEREST**

The generosity of funding in the last biennium allowed the start of construction of a new music education building to facilitate the academic needs due to continued enrollment growth trends in music and other academic programs. The University's most recent special item funding, Veterinary Technology, has received Initial Accreditation (2016-2021) from the American Veterinary Medical Association and graduated the first cohort.

Texas A&M-Kingsville's Strategic Plan reflects a number of strategies that, in the long run, will enable us to achieve the vision of becoming a nationally recognized and highly regarded public university. Development of undergraduate, graduate and research programs, particularly the areas of engineering, agriculture, arts, education, business, and the sciences continue to be areas of emphasis.

Formula funding needs in the next biennium include additional support to improve core instruction, research, and service operations of the University. Funding our Non-Formula Support Items is very important as well. Almost all of our existing Non-Formula Support Items need permanent funding. Our Non-Formula Support Item funding is the base funding for most of our programs that are not eligible for formula funding.

**ENROLLMENT CHALLENGES**

Texas A&M-Kingsville has experienced a pronounced decline in enrollment among international students, especially at the master's level. For example, in the fall of 2015, 1,856 international students were enrolled at the University. By the fall of 2017, that number had dropped to 1,241. This represented a 33% decrease in international students during a two-year period. Put differently, the University experienced overall enrollment decline from 9,207 students in the fall of 2015 to 8,674 students in the fall of 2017 (533 student drop). It is clear that small enrollment gains among domestic students were completely eclipsed by the pronounced and unexpected decline in international student enrollment during that time. This trend is expected to continue for fall 2018 enrollment.

While the enrollment declines among new international students in the U.S. was not unique to Texas A&M-Kingsville, the Institute of International Education's most recent survey indicates that this decline appears to be more pronounced in the South and among regional universities like Texas A &M-Kingsville (<https://www.iie.org/Research-and-Insights/Open-Doors/About-Open-Doors> ). The University is responding to the unexpected and pronounced enrollment decline among international students with renewed outreach for undergraduate and domestic master's students. Preliminary enrollment for fall 2018 show positive signs that the University will have more robust new and continuing undergraduate enrollment, albeit not at the level that Texas A&M-Kingsville experienced the decline in international enrollment over the past two years.

The loss in revenue from these enrollment challenges has been offset by the use of reserve funds accumulated by the university in prudent budget management ; the use of the reserves was approved by the Board of Regents. The overall impact of the enrollment challenges has been kept to a minimum through broad-based, community-wide, transparent efforts to reduce costs (i.e. operating budget reductions, hiring freezes and similar cost reductions), set new priorities, increase revenue streams (i.e. more undergraduates), defer capital projects, and related budget management initiatives.

**HOLD HARMLESS FUNDING**

The 85th Legislature provided generous Hold Harmless funding of \$6,741,523 per year, or \$13,483,045 for the biennium. This funding supports academic and student support services critical to student success and key research activity. Absent restoration of this funding; the University will lose 12.1 FTEs in faculty, 13,540 student

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credit hours, 1,205 students served, 108 fewer degrees would be awarded, a 1.7% decrease in our six year graduation rate and would put \$5 million in extramural research funding at risk. A loss of this magnitude would be devastating to our campus compounded with the declining enrollment challenges noted above.

**\*\*\*Requested Funding**

STEM and Health Professions Workforce Development Complex: TRB \$65,000,000 with estimated debt service of \$5,666,997 per year

The STEM and Health Professions Workforce Development Complex, a facility of 140,000 gross square feet with approximately 91,000 net assignable square feet, will provide classrooms for STEM and health professions to provide adequate, state-of-the-art spaces for educating students studying in all areas of science, technology, engineering, and math. The Complex will provide several multidisciplinary research labs where faculty across all disciplines will engage in innovative research. The total capital investment request includes funds for research and teaching lab equipment, clinical laboratories, infrastructure upgrades, and other furniture, fixtures, and equipment, as well as state-of-the-art classroom spaces and labs, clinical spaces, computer labs, office spaces, and storage. Critical deferred maintenance will be addressed through enhancements to the chilled water plant and new chilled water loop on campus, which is required in order to serve the new building. Associated with this project are other critical deferred maintenance to be addressed with these funds including electrical, campus network, drainage, and roadways. The University will be responsible for ongoing utility, custodial, maintenance, and grounds expenses associated with the new facility.

Texas A&M University-Kingsville, the oldest, continuously operating university in South Texas, has been known for our mission of access, opportunity, success, and service to our region. We desire to meet the workforce needs of our region as defined by a variety of stakeholders, including: Texas Higher Education Coordinating Board (60x30 plan), Texas State Department of Health Workforce Plan 2017-2022, and Texas Workforce Commission. Texas A&M University-Kingsville has experienced exceptional growth, particularly in STEM fields. Outside of the TAMU-College Station, Texas A&M University-Kingsville has the largest ABET (Accreditation Board for Engineering and Technology) accredited engineering program in the TAMU System. As a result, the university has experienced a space deficit. Students studying in the Frank H. Dotterweich College of Engineering constitute approximately 30% of the campus enrollment, and the University has observed a steady enrollment increase in biomedical sciences, pre-pharmacy, veterinary technology, biology, and mathematics.

**\*\*\*Requested Funding**

College of Health Professions (\$3,000,000 in FY 2020 and \$3,000,000 in FY 2021)

Texas A&M-Kingsville will consolidate and expand its various health profession academic programs into a new College of Health Professions. This will include the current programs of human nutrition, biomedical sciences, communication sciences and disorders, kinesiology, and social work. As requested in the THECB 60x30 plan, the University will coordinate Health Professions programs with local community colleges, with lower division courses provided by those campuses. TAMUK will also focus on marketable skills of the College graduates. In the new College, TAMUK will develop a Doctorate of Physical Therapy program and a Master's in Occupational Therapy program. Future programs include a Master's degree in Health Care Administration, Bachelor's degree in Health Informatics, and other allied health programs in music and art therapy. Funding from these new academic/degree programs will be used to sustain the College as a self-sufficient program. The funds for this Exceptional Item will provide teaching faculty and executive leadership, staff, graduate teaching and research assistants, lab equipment, basic supplies, and technology support. The South Texas and Texas border counties have less access to health care and about one-half of the Texas citizens in these counties are uninsured. South Texas and its dominantly Hispanic population continue to be underserved in several health professions areas because of a shortage of health providers in certain fields. Twenty-one, or 80%, of the South Texas counties are currently designated by the U.S. Department of Health and Human Services as (whole county service area) primary care health professional shortage areas (HPSAs). With shortages in HPSAs, assistance from other health professionals becomes more paramount in areas of greater health needs.

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The new College of Health Professions will infuse the underserved counties with health care providers who can respond to the transformative changes in the health care industry. A new health profession college located in South Texas will also significantly improve the region's ability to compete for health-related funding from the federal government, corporations, and private foundations.

**\*\*\*Requested Funding**

TAMUK Citrus Center Budwood Program (\$200,000 in FY 2020 and \$200,000 in FY 2021)

The citrus budwood certification program is mandated by the Texas State legislature and managed by the Texas A&M-Kingsville Citrus Center. Funding is essential for sustaining virus and disease-free citrus budwood stock to the more than \$100 million citrus industry in South Texas. Currently, the Citrus Center Budwood Program does not receive state funding; Florida and California do support their citrus industries with state funding. Texas programs are funded by industry and federal grants. The Citrus Center maintains a variety collection of more than 100 citrus types in insect-resistant structures and provides an average of 250,000 certified disease-free budwoods annually, of which approximately 90% are for the commercial citrus growers. This ensures that no tree produced by any nursery is infected with any pathogen such as the greening organism, which has the potential to devastate the industry. The Citrus Center Budwood Program research is a service to growers and citizens, and sustains the sourcing of virus- and disease-free citrus budwood to the citrus industry. Continued sourcing of certified disease-free citrus budwood is key to the sustainability for the citrus industry, especially with the current threat of citrus greening disease. New trees are continually needed for new orchards and replacing trees that have died. There is interest in the Upper Gulf Coast region for commercial satsuma production, and the Citrus Budwood Program is readying itself to increase citrus budwood production of these varieties. The \$100 million-plus citrus industry in South Texas is susceptible to the citrus budwood diseases, and it is essential that support be provided to the growers in South Texas and nurseries statewide. Many potential job losses can be directly linked to the damage from the citrus budwood transmitted diseases, and this would have a direct impact on the Texas economy for all citizens of the South Texas and Valley regions, and all of Texas.

**ORGANIZATION INFORMATION**

Texas A&M University – Kingsville is in compliance with System Regulation 33.99.14, approved by Texas A&M University System Board of Regents, and conducts criminal history background checks of current employees and applicants for employment. Texas A&M University-Kingsville is governed by The Texas A&M University System Board of Regents. The current members of the TAMUS Board of Regents are included in the Organizational Chart that follows below.

In April 2018, Dr. Steven H. Tallant, President, announced his retirement from the University effective January 31, 2019. The Board of Regents has started a national search in order to appoint the 20th President of the University and assume the Presidential duties on February 1, 2019.

**10% APPROPRIATION REDUCTION SCENARIO**

In the event of a 10% appropriation reduction, Texas A&M University – Kingsville would be forced to downsize significantly, eliminate several faculty and staff positions, and curtail course offerings for new programs. In order to maintain a stable base of funding to support our educational mission and achieve THECB target goals, all of the general revenue is needed in order to continue serving the growing higher education needs of the region and improve the success of our students. The University will be imposed to reduce faculty (fewer course offerings for students or larger class sizes) and staff positions (less student support) as well as delaying program enhancements (curriculum changes delayed) and equipment purchases (less real world experiences with state-of-the art equipment and technology).

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**COMMITMENT TO VETERANS**

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

**SUMMARY**

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

## THE TEXAS A&M UNIVERSITY SYSTEM BOARD OF REGENTS



<b>Charles W. Schwartz</b> <i>Chairman</i>	<b>Phil Adams</b>	<b>Robert L. Albritton</b>	<b>Anthony G. Buzbee</b>	<b>Morris E. Foster</b>
<b>Elaine Mendoza</b> <i>Vice Chairman</i>	<b>Bill Mahomes</b>	<b>Tim Leach</b>	<b>Cliff Thomas</b>	<b>Ervin Bryant</b> <i>Student Regent</i>

The responsibilities of The A&M System Board of Regents are to oversee the administration and set policy direction for the System's 11 universities, seven state agencies, two service units and health science center; ensure a quality undergraduate and graduate education experience for all students; promote academic research and technology to benefit the state of Texas and the nation; disseminate programs of the A&M System across the state through outreach and public service efforts; and support the state legislative and higher education leadership to position Texas at the forefront of higher education nationally.

### CANCELLOR, THE TEXAS A&M UNIVERSITY SYSTEM

**John Sharp**

As chancellor, John Sharp serves as chief executive officer of the A&M System under the direction of the Board of Regents. The A&M System is a statewide network of 11 universities, seven state agencies, two service units and a comprehensive health science center that educates more than 131,000 students and makes more than 22 million additional educational contacts through service and outreach programs each year. Externally funded research expenditures exceed \$820 million and help drive the state's economy.



**PRESIDENT**  
**Steven H. Tallant**

32 FTEs

The President administers the total program of the institution and recommends to the Chancellor and the Board of Regents the appropriated goals, purposes, and role and scope for the institution. He conducts regular periodic evaluation of each administrative officer and coordinates the planning, development and operation of all activities and programs of the institution. The President develops and submits to the Chancellor for action by the Board of Regents legislative budget requests for the institution. He serves as the institutional representative with appropriate former student associations and any institutionally related development foundations.

**Provost & Vice President, Academic Affairs, Research & Graduate Studies**  
**G. Allen Rasmussen**  
571.2 FTEs

The Provost is the chief academic officer of the University and exercises broad leadership and oversight responsibilities with regard to the University's instructional, research and public service programs and academic performance standards. Reporting directly to the Provost are the Associate Vice President, Academic Affairs; the Associate Vice President, Research and Graduate Studies; Associate Vice President, Student Success; Associate Vice President Instructional Technology; Associate Vice President, Student Access; the Registrar; Career Services; the academic colleges; and the Dean of Honors College.

**Senior Vice President for Student Affairs & University Administration**  
**Terisa Riley**  
97 FTEs

The Senior Vice President for Student Affairs & University Administration provides administrative support and executive supervision to the following areas and positions: Associate Vice President for Information Technology/Chief Information Officer, Associate Vice President for Support Services, Assistant Vice President of Student Affairs/Dean of Students, University Housing, and University Police.

**Interim Vice President, Finance & Chief Financial Officer**  
**Richard L. Anderson**  
48.5 FTEs

The Vice President for Finance and Chief Financial Officer provides administrative support and executive supervision to the following areas: Accounting, Budget, Business Office, Human Resources, Financial Reporting, Payroll, Property Management, Strategic Sourcing and General Services, and Travel.

**Vice President, Enrollment Management**  
**Maureen Croft**  
42.7 FTEs

The Vice President for Enrollment Management is responsible for managing and leading the University's student recruitment functions. The Vice President for Enrollment Management has direct oversight of Admissions, Outreach and Enrollment Support Services, Financial Aid, and the Communications Center.

**Vice President, Institutional Advancement**  
**Bradley A. Walker**  
10.5 FTEs

The Vice President for Institutional Advancement serves as the chief development officer and provides executive supervision to the advancement, alumni, and fundraising programs.

**Interim Executive Director, Intercollegiate Athletics and Campus Recreation**  
**Ruben Cantu**  
39.7 FTEs

The Executive Director for Intercollegiate Athletics and Campus Recreation is responsible for providing administrative support and executive supervision over Athletics and Campus Recreation.

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

732 Texas A&M University - Kingsville  
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	35,458,154		27,100,748						62,558,902			
1.1.3. Staff Group Insurance Premiums			4,355,140	4,100,000					4,355,140	4,100,000		
1.1.4. Workers' Compensation Insurance	194,800	193,162							194,800	193,162		
1.1.5. Unemployment Compensation Insurance	130,000	80,000							130,000	80,000		
1.1.6. Texas Public Education Grants			3,035,921	2,950,000					3,035,921	2,950,000		
1.1.7. Organized Activities			474,572	480,000					474,572	480,000		
1.1.8. Hold Harmless	13,483,045	13,483,045							13,483,045	13,483,045		
<b>Total, Goal</b>	<b>49,265,999</b>	<b>13,756,207</b>	<b>34,966,381</b>	<b>7,530,000</b>					<b>84,232,380</b>	<b>21,286,207</b>		
<b>Goal: 2. Provide Infrastructure Support</b>												
2.1.1. E&G Space Support	2,283,024		978,439						3,261,463			
2.1.2. Tuition Revenue Bond Retirement	13,236,320	13,193,654							13,236,320	13,193,654	11,333,994	
<b>Total, Goal</b>	<b>15,519,344</b>	<b>13,193,654</b>	<b>978,439</b>						<b>16,497,783</b>	<b>13,193,654</b>	<b>11,333,994</b>	
<b>Goal: 3. Provide Non-formula Support</b>												
3.1.1. Phd In Engineering	162,460	74,081							162,460	74,081		
3.1.3. Veterinary Technology Program	1,068,259	1,031,334							1,068,259	1,031,334		
3.2.1. Citrus Center	1,036,044	791,118							1,036,044	791,118		
3.2.2. Wildlife Research Institute	827,390	288,807							827,390	288,807		
3.2.3. Institute For Ranch Management	561,000	283,180							561,000	283,180		
3.3.1. John E. Connor Museum	141,590	24,220							141,590	24,220		
3.3.2. South Texas Archives	156,659	97,289							156,659	97,289		
3.4.1. Institutional Enhancement	6,307,655	7,592,902							6,307,655	7,592,902		
3.5.1. Exceptional Item Request											6,400,000	
<b>Total, Goal</b>	<b>10,261,057</b>	<b>10,182,931</b>							<b>10,261,057</b>	<b>10,182,931</b>	<b>6,400,000</b>	
<b>Goal: 6. Research Funds</b>												
6.3.1. Comprehensive Research Fund	2,219,170								2,219,170			
<b>Total, Goal</b>	<b>2,219,170</b>								<b>2,219,170</b>			
<b>Total, Agency</b>	<b>77,265,570</b>	<b>37,132,792</b>	<b>35,944,820</b>	<b>7,530,000</b>					<b>113,210,390</b>	<b>44,662,792</b>	<b>17,733,994</b>	
<b>Total FTEs</b>									<b>619.9</b>	<b>619.9</b>	<b>23.0</b>	

2.A. Summary of Base Request by Strategy

8/3/2018 2:11:03PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

732 Texas A&M University - Kingsville

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)	38,631,523	32,937,840	29,621,062	0	0
<b>3 STAFF GROUP INSURANCE PREMIUMS</b>	2,478,769	2,255,600	2,099,540	2,050,000	2,050,000
<b>4 WORKERS' COMPENSATION INSURANCE</b>	95,897	98,500	96,300	96,856	96,306
<b>5 UNEMPLOYMENT COMPENSATION INSURANCE</b>	73,385	65,000	65,000	40,000	40,000
<b>6 TEXAS PUBLIC EDUCATION GRANTS</b>	1,738,261	1,560,921	1,475,000	1,475,000	1,475,000
<b>7 ORGANIZED ACTIVITIES</b>	237,029	234,572	240,000	240,000	240,000
<b>8 HOLD HARMLESS</b>	0	6,741,522	6,741,523	6,741,522	6,741,523
<b>TOTAL, GOAL</b> <b>1</b>	<b>\$43,254,864</b>	<b>\$43,893,955</b>	<b>\$40,338,425</b>	<b>\$10,643,378</b>	<b>\$10,642,829</b>

**2** Provide Infrastructure Support

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

<b>1 E&amp;G SPACE SUPPORT</b> (1)	7,239,332	2,285,824	975,639	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

8/3/2018 2:11:03PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

732 Texas A&M University - Kingsville

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
2 TUITION REVENUE BOND RETIREMENT	6,691,880	6,616,361	6,619,959	6,597,321	6,596,333
TOTAL, GOAL 2	<b>\$13,931,212</b>	<b>\$8,902,185</b>	<b>\$7,595,598</b>	<b>\$6,597,321</b>	<b>\$6,596,333</b>
<b>3 Provide Non-formula Support</b>					
<b>1 INSTRUCTIONAL SUPPORT</b>					
1 PHD IN ENGINEERING	103,198	81,230	81,230	37,041	37,040
3 VETERINARY TECHNOLOGY PROGRAM	767,957	552,592	515,667	515,667	515,667
<b>2 Research</b>					
1 CITRUS CENTER	798,971	518,022	518,022	395,559	395,559
2 WILDLIFE RESEARCH INSTITUTE	409,539	413,695	413,695	144,404	144,403
3 INSTITUTE FOR RANCH MANAGEMENT	282,845	280,500	280,500	141,590	141,590
<b>3 Public Service</b>					
1 JOHN E. CONNOR MUSEUM	79,126	70,856	70,734	12,110	12,110
2 SOUTH TEXAS ARCHIVES	73,637	78,329	78,330	48,645	48,644



2.A. Summary of Base Request by Strategy

8/3/2018 2:11:03PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

732 Texas A&M University - Kingsville

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>4</u> INSTITUTIONAL SUPPORT					
1 INSTITUTIONAL ENHANCEMENT	3,194,364	3,171,977	3,135,678	3,796,451	3,796,451
<u>5</u> EXCEPTIONAL ITEM REQUEST					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL           3	<b>\$5,709,637</b>	<b>\$5,167,201</b>	<b>\$5,093,856</b>	<b>\$5,091,467</b>	<b>\$5,091,464</b>
<u>6</u> Research Funds					
<u>3</u> Comprehensive Research Fund					
1 COMPREHENSIVE RESEARCH FUND	1,510,744	1,109,585	1,109,585	0	0
TOTAL, GOAL           6	<b>\$1,510,744</b>	<b>\$1,109,585</b>	<b>\$1,109,585</b>	<b>\$0</b>	<b>\$0</b>
TOTAL, AGENCY STRATEGY REQUEST	<b>\$64,406,457</b>	<b>\$59,072,926</b>	<b>\$54,137,464</b>	<b>\$22,332,166</b>	<b>\$22,330,626</b>
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				<b>\$0</b>	<b>\$0</b>
GRAND TOTAL, AGENCY REQUEST	<b>\$64,406,457</b>	<b>\$59,072,926</b>	<b>\$54,137,464</b>	<b>\$22,332,166</b>	<b>\$22,330,626</b>

2.A. Summary of Base Request by Strategy

8/3/2018 2:11:03PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

732 Texas A&M University - Kingsville

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b>METHOD OF FINANCING:</b>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	42,063,685	38,756,260	38,509,310	18,567,166	18,565,626
<b>SUBTOTAL</b>	<b>\$42,063,685</b>	<b>\$38,756,260</b>	<b>\$38,509,310</b>	<b>\$18,567,166</b>	<b>\$18,565,626</b>
<b>General Revenue Dedicated Funds:</b>					
704 Est Bd Authorized Tuition Inc	1,208,058	895,290	716,400	0	0
770 Est. Other Educational & General	21,131,714	19,421,376	14,911,754	3,765,000	3,765,000
<b>SUBTOTAL</b>	<b>\$22,339,772</b>	<b>\$20,316,666</b>	<b>\$15,628,154</b>	<b>\$3,765,000</b>	<b>\$3,765,000</b>
<b>Other Funds:</b>					
802 Lic Plate Trust Fund No. 0802, est	3,000	0	0	0	0
<b>SUBTOTAL</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$64,406,457</b>	<b>\$59,072,926</b>	<b>\$54,137,464</b>	<b>\$22,332,166</b>	<b>\$22,330,626</b>

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

**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)

8/3/2018 2:11:03PM

Agency code: <b>732</b>	Agency name: <b>Texas A&amp;M University - Kingsville</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><u>GENERAL REVENUE</u></b>					
<b><u>1</u> General Revenue Fund</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2016-17 GAA)	\$37,422,943	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$38,756,260	\$38,509,310	\$0	\$0
Regular Appropriations from MOF Table	\$0	\$0	\$0	\$18,567,166	\$18,565,626
<i>TRANSFERS</i>					
Article III, Special Provision, Section 64, Contingency for HB 100 (2016-17 GAA)	\$4,640,742	\$0	\$0	\$0	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$42,063,685</b>	<b>\$38,756,260</b>	<b>\$38,509,310</b>	<b>\$18,567,166</b>	<b>\$18,565,626</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$42,063,685</b>	<b>\$38,756,260</b>	<b>\$38,509,310</b>	<b>\$18,567,166</b>	<b>\$18,565,626</b>

**GENERAL REVENUE FUND - DEDICATED**

**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)

8/3/2018 2:11:03PM

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
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**GENERAL REVENUE FUND - DEDICATED**

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

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2016-17 GAA)

\$913,600	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2018-19 GAA)

\$0	\$1,476,470	\$1,476,470	\$0	\$0
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*BASE ADJUSTMENT*

Revised Receipts

\$294,458	\$(581,180)	\$(760,070)	\$0	\$0
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**TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704**

<b>\$1,208,058</b>	<b>\$895,290</b>	<b>\$716,400</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 (2016-17 GAA)

\$15,517,099	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2018-19 GAA)

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)

8/3/2018 2:11:03PM

Agency code:	732	Agency name:	Texas A&M University - Kingsville			
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021	
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
	\$0	\$22,180,172	\$22,612,248	\$0	\$0	
Regular Appropriations from MOF Table	\$0	\$0	\$0	\$3,765,000	\$3,765,000	
<i>BASE ADJUSTMENT</i>						
Revised Receipts	\$4,105,809	\$(6,872,544)	\$(9,666,718)	\$0	\$0	
Adjustment to Expended	\$1,508,806	\$4,113,748	\$1,966,224	\$0	\$0	
<b>TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770</b>	<b>\$21,131,714</b>	<b>\$19,421,376</b>	<b>\$14,911,754</b>	<b>\$3,765,000</b>	<b>\$3,765,000</b>	
<b>TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 &amp; 770</b>	<b>\$22,339,772</b>	<b>\$20,316,666</b>	<b>\$15,628,154</b>	<b>\$3,765,000</b>	<b>\$3,765,000</b>	
<b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>	<b>\$22,339,772</b>	<b>\$20,316,666</b>	<b>\$15,628,154</b>	<b>\$3,765,000</b>	<b>\$3,765,000</b>	
<b>TOTAL, GR &amp; GR-DEDICATED FUNDS</b>	<b>\$64,403,457</b>	<b>\$59,072,926</b>	<b>\$54,137,464</b>	<b>\$22,332,166</b>	<b>\$22,330,626</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)

8/3/2018 2:11:03PM

Agency code: 732		Agency name: Texas A&M University - Kingsville				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b><u>OTHER FUNDS</u></b>						
<b>802</b> License Plate Trust Fund Account No. 0802						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2016-17 GAA)						
		\$3,000	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>License Plate Trust Fund Account No. 0802</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL</b>		<b>\$64,406,457</b>	<b>\$59,072,926</b>	<b>\$54,137,464</b>	<b>\$22,332,166</b>	<b>\$22,330,626</b>

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

8/3/2018 2:11:03PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<p>Agency code: <b>732</b> Agency name: <b>Texas A&amp;M University - Kingsville</b></p>					
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	553.3	0.0	0.0	619.9	619.9
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	667.9	667.9	0.0	0.0
RIDER APPROPRIATION					
Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2016-17 GAA)	50.0	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized number over (below) cap	19.1	(29.6)	(48.0)	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>622.4</b>	<b>638.3</b>	<b>619.9</b>	<b>619.9</b>	<b>619.9</b>

**NUMBER OF 100% FEDERALLY FUNDED FTEs**

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

8/3/2018 2:11:04PM

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

732 Texas A&M University - Kingsville

OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	\$16,853,974	\$17,067,807	\$17,249,281	\$3,917,235	\$3,917,233
1002 OTHER PERSONNEL COSTS	\$581,004	\$609,516	\$436,400	\$0	\$0
1005 FACULTY SALARIES	\$26,815,969	\$27,628,155	\$24,961,968	\$7,856,925	\$7,856,924
1010 PROFESSIONAL SALARIES	\$648,101	\$432,491	\$0	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$106,770	\$1,113	\$407	\$0	\$0
2002 FUELS AND LUBRICANTS	\$12,942	\$4,017	\$88	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$181,727	\$104,560	\$163,733	\$7,205	\$7,207
2004 UTILITIES	\$2,703,134	\$744,505	\$33,770	\$0	\$0
2005 TRAVEL	\$109,535	\$49,630	\$80,863	\$1,681	\$1,681
2006 RENT - BUILDING	\$6,594	\$0	\$0	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$16,713	\$17,030	\$8,468	\$4,715	\$4,717
2008 DEBT SERVICE	\$6,691,880	\$6,616,361	\$6,619,959	\$6,597,321	\$6,596,333
2009 OTHER OPERATING EXPENSE	\$7,316,067	\$3,528,675	\$3,087,527	\$2,452,084	\$2,451,531
3001 CLIENT SERVICES	\$1,738,261	\$1,560,921	\$1,475,000	\$1,475,000	\$1,475,000
5000 CAPITAL EXPENDITURES	\$623,786	\$708,145	\$20,000	\$20,000	\$20,000
<b>OOE Total (Excluding Riders)</b>	<b>\$64,406,457</b>	<b>\$59,072,926</b>	<b>\$54,137,464</b>	<b>\$22,332,166</b>	<b>\$22,330,626</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$64,406,457</b>	<b>\$59,072,926</b>	<b>\$54,137,464</b>	<b>\$22,332,166</b>	<b>\$22,330,626</b>



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

8/3/2018 2:11:04PM

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

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	34.70%	36.00%	36.50%	37.00%	37.50%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	39.10%	43.00%	43.50%	44.00%	44.50%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	35.10%	35.00%	35.50%	36.00%	36.50%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	28.20%	30.00%	32.00%	34.00%	35.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	24.40%	56.00%	57.00%	58.00%	59.00%
<b>KEY</b> 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	21.50%	21.50%	22.00%	22.50%	23.00%
7 % 1st-time-Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	28.30%	28.00%	29.00%	30.00%	31.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	20.80%	21.50%	22.00%	22.50%	23.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	10.70%	6.00%	7.00%	8.00%	9.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	25.00%	27.50%	28.00%	28.50%	29.00%
<b>KEY</b> 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	68.10%	68.50%	69.00%	69.50%	70.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	62.00%	65.00%	66.00%	66.50%	67.00%

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

8/3/2018 2:11:04PM

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

<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>	70.50%	71.00%	71.50%	72.00%	72.50%
<b>14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr</b>	61.00%	57.00%	58.00%	60.00%	61.00%
<b>15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr</b>	34.70%	52.00%	62.50%	53.00%	54.00%
<b>16 Percent of Semester Credit Hours Completed</b>	96.40%	96.00%	96.00%	96.00%	96.00%
<b>KEY 17 Certification Rate of Teacher Education Graduates</b>	70.80%	85.00%	88.00%	90.00%	93.00%
<b>18 Percentage of Underprepared Students Satisfy TSI Obligation in Math</b>	55.10%	55.00%	55.00%	55.00%	55.00%
<b>19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing</b>	84.80%	80.00%	80.00%	80.00%	80.00%
<b>20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading</b>	83.50%	80.00%	80.00%	80.00%	80.00%
<b>KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates</b>	55.60%	55.00%	55.00%	55.00%	55.00%
<b>KEY 22 Percent of Transfer Students Who Graduate within 4 Years</b>	65.60%	65.00%	65.50%	66.00%	67.00%
<b>KEY 23 Percent of Transfer Students Who Graduate within 2 Years</b>	38.90%	34.00%	36.00%	38.00%	40.00%
<b>KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track</b>	49.20%	49.00%	49.00%	49.00%	49.00%
<b>KEY 26 State Licensure Pass Rate of Engineering Graduates</b>	36.40%	35.00%	35.00%	35.00%	35.00%

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

8/3/2018 2:11:04PM

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

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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      30    Dollar Value of External or Sponsored Research Funds (in Millions)</b>	13.37	13.50	14.00	14.50	15.00
<b>                  32    External Research Funds As Percentage Appropriated for Research</b>	35.73%	36.00%	36.00%	36.00%	36.00%

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

DATE: 8/3/2018  
 TIME : 2:11:04PM

Agency code: 732

Agency name: Texas A&M University - Kingsville

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	Capital Needs:STEM & Health Complex	\$5,666,997	\$5,666,997		\$5,666,997	\$5,666,997		\$11,333,994	\$11,333,994
2	College of Health Professions	\$3,000,000	\$3,000,000	19.0	\$3,000,000	\$3,000,000	19.0	\$6,000,000	\$6,000,000
3	Citrus Center & Budwood	\$200,000	\$200,000	4.0	\$200,000	\$200,000	4.0	\$400,000	\$400,000
<b>Total, Exceptional Items Request</b>		<b>\$8,866,997</b>	<b>\$8,866,997</b>	<b>23.0</b>	<b>\$8,866,997</b>	<b>\$8,866,997</b>	<b>23.0</b>	<b>\$17,733,994</b>	<b>\$17,733,994</b>

**Method of Financing**

General Revenue	\$8,866,997	\$8,866,997		\$8,866,997	\$8,866,997		\$17,733,994	\$17,733,994
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	<b>\$8,866,997</b>	<b>\$8,866,997</b>		<b>\$8,866,997</b>	<b>\$8,866,997</b>		<b>\$17,733,994</b>	<b>\$17,733,994</b>

**Full Time Equivalent Positions**

**23.0**

**23.0**

**Number of 100% Federally Funded FTEs**

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

DATE : 8/3/2018  
 TIME : 2:11:04PM

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

<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>3 STAFF GROUP INSURANCE PREMIUMS</b>	2,050,000	2,050,000	0	0	2,050,000	2,050,000
<b>4 WORKERS' COMPENSATION INSURANCE</b>	96,856	96,306	0	0	96,856	96,306
<b>5 UNEMPLOYMENT COMPENSATION INSURANCE</b>	40,000	40,000	0	0	40,000	40,000
<b>6 TEXAS PUBLIC EDUCATION GRANTS</b>	1,475,000	1,475,000	0	0	1,475,000	1,475,000
<b>7 ORGANIZED ACTIVITIES</b>	240,000	240,000	0	0	240,000	240,000
<b>8 HOLD HARMLESS</b>	6,741,522	6,741,523	0	0	6,741,522	6,741,523
<b>TOTAL, GOAL 1</b>	<b>\$10,643,378</b>	<b>\$10,642,829</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,643,378</b>	<b>\$10,642,829</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>	6,597,321	6,596,333	5,666,997	5,666,997	12,264,318	12,263,330
<b>TOTAL, GOAL 2</b>	<b>\$6,597,321</b>	<b>\$6,596,333</b>	<b>\$5,666,997</b>	<b>\$5,666,997</b>	<b>\$12,264,318</b>	<b>\$12,263,330</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 : 8/3/2018  
 TIME : 2:11:04PM

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

<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 PHD IN ENGINEERING	\$37,041	\$37,040	\$0	\$0	\$37,041	\$37,040
3 VETERINARY TECHNOLOGY PROGRAM	515,667	515,667	0	0	515,667	515,667
<i>2 Research</i>						
1 CITRUS CENTER	395,559	395,559	0	0	395,559	395,559
2 WILDLIFE RESEARCH INSTITUTE	144,404	144,403	0	0	144,404	144,403
3 INSTITUTE FOR RANCH MANAGEMENT	141,590	141,590	0	0	141,590	141,590
<i>3 Public Service</i>						
1 JOHN E. CONNOR MUSEUM	12,110	12,110	0	0	12,110	12,110
2 SOUTH TEXAS ARCHIVES	48,645	48,644	0	0	48,645	48,644
<i>4 INSTITUTIONAL SUPPORT</i>						
1 INSTITUTIONAL ENHANCEMENT	3,796,451	3,796,451	0	0	3,796,451	3,796,451
<i>5 EXCEPTIONAL ITEM REQUEST</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	3,200,000	3,200,000	3,200,000	3,200,000
<b>TOTAL, GOAL 3</b>	<b>\$5,091,467</b>	<b>\$5,091,464</b>	<b>\$3,200,000</b>	<b>\$3,200,000</b>	<b>\$8,291,467</b>	<b>\$8,291,464</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 : 8/3/2018  
 TIME : 2:11:04PM

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

<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>\$22,332,166</b>	<b>\$22,330,626</b>	<b>\$8,866,997</b>	<b>\$8,866,997</b>	<b>\$31,199,163</b>	<b>\$31,197,623</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$22,332,166</b>	<b>\$22,330,626</b>	<b>\$8,866,997</b>	<b>\$8,866,997</b>	<b>\$31,199,163</b>	<b>\$31,197,623</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 : 8/3/2018  
 TIME : 2:11:04PM

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

<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	\$18,567,166	\$18,565,626	\$8,866,997	\$8,866,997	\$27,434,163	\$27,432,623
	<b>\$18,567,166</b>	<b>\$18,565,626</b>	<b>\$8,866,997</b>	<b>\$8,866,997</b>	<b>\$27,434,163</b>	<b>\$27,432,623</b>
<b>General Revenue Dedicated Funds:</b>						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	3,765,000	3,765,000	0	0	3,765,000	3,765,000
	<b>\$3,765,000</b>	<b>\$3,765,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,765,000</b>	<b>\$3,765,000</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>\$22,332,166</b>	<b>\$22,330,626</b>	<b>\$8,866,997</b>	<b>\$8,866,997</b>	<b>\$31,199,163</b>	<b>\$31,197,623</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>619.9</b>	<b>619.9</b>	<b>23.0</b>	<b>23.0</b>	<b>642.9</b>	<b>642.9</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 : 8/3/2018  
 Time: 2:11:04PM

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

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>						
	37.00%	37.50%			37.00%	37.50%
<b>2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs</b>						
	44.00%	44.50%			44.00%	44.50%
<b>3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs</b>						
	36.00%	36.50%			36.00%	36.50%
<b>4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs</b>						
	34.00%	35.00%			34.00%	35.00%
<b>5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs</b>						
	58.00%	59.00%			58.00%	59.00%
<b>KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs</b>						
	22.50%	23.00%			22.50%	23.00%
<b>7 % 1st-time-Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs</b>						
	30.00%	31.00%			30.00%	31.00%
<b>8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs</b>						
	22.50%	23.00%			22.50%	23.00%

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

Date : 8/3/2018  
 Time: 2:11:04PM

Agency code: 732

Agency name: Texas A&M University - Kingsville

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>	8.00%	9.00%			8.00%	9.00%
<b>10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs</b>	28.50%	29.00%			28.50%	29.00%
<b>KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr</b>	69.50%	70.00%			69.50%	70.00%
<b>12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr</b>	66.50%	67.00%			66.50%	67.00%
<b>13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr</b>	72.00%	72.50%			72.00%	72.50%
<b>14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr</b>	60.00%	61.00%			60.00%	61.00%
<b>15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr</b>	53.00%	54.00%			53.00%	54.00%
<b>16 Percent of Semester Credit Hours Completed</b>	96.00%	96.00%			96.00%	96.00%
<b>KEY 17 Certification Rate of Teacher Education Graduates</b>	90.00%	93.00%			90.00%	93.00%

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

Date : 8/3/2018  
 Time: 2:11:04PM

Agency code: 732

Agency name: Texas A&M University - Kingsville

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>	55.00%	55.00%			55.00%	55.00%
<b>19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing</b>	80.00%	80.00%			80.00%	80.00%
<b>20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading</b>	80.00%	80.00%			80.00%	80.00%
<b>KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates</b>	55.00%	55.00%			55.00%	55.00%
<b>KEY 22 Percent of Transfer Students Who Graduate within 4 Years</b>	66.00%	67.00%			66.00%	67.00%
<b>KEY 23 Percent of Transfer Students Who Graduate within 2 Years</b>	38.00%	40.00%			38.00%	40.00%
<b>KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track</b>	49.00%	49.00%			49.00%	49.00%
<b>KEY 26 State Licensure Pass Rate of Engineering Graduates</b>	35.00%	35.00%			35.00%	35.00%
<b>KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)</b>	14.50	15.00			14.50	15.00

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

Date : 8/3/2018  
 Time: 2:11:04PM

Agency code: 732

Agency name: Texas A&M University - Kingsville

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>32 External Research Funds As Percentage Appropriated for Research</b>	36.00%	36.00%			36.00%	36.00%

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

8/3/2018 2:11:05PM

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

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

Service Categories:

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

CODE	DESCRIPTION	Exp 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	1,033.00	995.00	1,025.00	1,055.00	1,075.00
2	Number of Minority Graduates	998.00	984.00	1,003.00	1,025.00	1,043.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	108.00	280.00	270.00	270.00	270.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	182.00	220.00	220.00	220.00	220.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	217.00	220.00	220.00	220.00	220.00
6	Number of Two-Year College Transfers Who Graduate	321.00	298.00	300.00	310.00	320.00
<b>Efficiency Measures:</b>						
KEY 1	Administrative Cost As a Percent of Operating Budget	8.13 %	8.00 %	8.00 %	8.00 %	8.00 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	4,024.70	4,231.27	4,387.83	4,387.83	4,387.83
<b>Explanatory/Input Measures:</b>						
1	Student/Faculty Ratio	18.70	17.00	18.00	18.00	18.00
2	Number of Minority Students Enrolled	6,039.00	6,063.00	6,245.00	6,432.00	6,625.00
3	Number of Community College Transfers Enrolled	1,290.00	1,258.00	1,295.00	1,335.00	1,375.00
4	Number of Semester Credit Hours Completed	99,106.00	93,041.00	87,041.00	89,000.00	92,000.00

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

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

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 <sup>(1)</sup>	BL 2021 <sup>(1)</sup>
5	Number of Semester Credit Hours	102,665.00	95,355.00	89,400.00	91,600.00	94,000.00
6	Number of Students Enrolled as of the Twelfth Class Day	9,278.00	8,674.00	8,300.00	8,450.00	8,600.00
KEY 7	Average Student Loan Debt	14,565.48	14,738.88	14,800.00	15,800.00	15,800.00
KEY 8	Percent of Students with Student Loan Debt	66.90 %	68.00 %	70.00 %	70.00 %	70.00 %
KEY 9	Average Financial Aid Award Per Full-Time Student	13,315.00	13,595.00	13,635.00	13,675.00	13,715.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	82.90 %	83.80 %	84.00 %	84.00 %	84.00 %
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$14,021,279	\$11,761,273	\$11,753,052	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$566,589	\$593,310	\$408,400	\$0	\$0
1005	FACULTY SALARIES	\$23,437,956	\$20,188,685	\$17,366,610	\$0	\$0
1010	PROFESSIONAL SALARIES	\$65,189	\$255,445	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$522,152	\$135,287	\$93,000	\$0	\$0
5000	CAPITAL EXPENDITURES	\$18,358	\$3,840	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$38,631,523</b>	<b>\$32,937,840</b>	<b>\$29,621,062</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$23,493,756	\$17,358,014	\$18,100,140	\$0	\$0

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

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

8/3/2018 2:11:05PM

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

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 <sup>(1)</sup>	BL 2021 <sup>(1)</sup>
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$23,493,756</b>	<b>\$17,358,014</b>	<b>\$18,100,140</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
704	Est Bd Authorized Tuition Inc	\$1,208,058	\$895,290	\$716,400	\$0	\$0
770	Est. Other Educational & General	\$13,926,709	\$14,684,536	\$10,804,522	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$15,134,767</b>	<b>\$15,579,826</b>	<b>\$11,520,922</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
802	Lic Plate Trust Fund No. 0802, est	\$3,000	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$3,000</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>\$38,631,523</b>	<b>\$32,937,840</b>	<b>\$29,621,062</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>496.0</b>	<b>441.6</b>	<b>427.0</b>	<b>427.0</b>	<b>427.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

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

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

Service Categories:

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

(1)

(1)

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support. The funds are distributed on a weighted semester credit hour basis. The rate per weighted semester credit hour is established by the Legislature each biennium.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Additional information for this strategy is available in Schedule 9.

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL 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>
\$62,558,902	\$0	\$(62,558,902)	\$(62,558,902)	This is a formula item, which is not required to be requested for Higher Education.
			<u>\$(62,558,902)</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.



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

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$2,478,769	\$2,255,600	\$2,099,540	\$2,050,000	\$2,050,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,478,769</b>	<b>\$2,255,600</b>	<b>\$2,099,540</b>	<b>\$2,050,000</b>	<b>\$2,050,000</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$2,478,769	\$2,255,600	\$2,099,540	\$2,050,000	\$2,050,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$2,478,769</b>	<b>\$2,255,600</b>	<b>\$2,099,540</b>	<b>\$2,050,000</b>	<b>\$2,050,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,050,000</b>	<b>\$2,050,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,478,769</b>	<b>\$2,255,600</b>	<b>\$2,099,540</b>	<b>\$2,050,000</b>	<b>\$2,050,000</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

Service Categories:

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

CODE	DESCRIPTION	Exp 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>
\$4,355,140	\$4,100,000	\$(255,140)	\$(255,140)	Percentage is expected to decrease with the decrease of other education & general income.
			<u>\$(255,140)</u>	<b>Total of Explanation of Biennial Change</b>

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

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Provide Instructional and Operations Support  
 STRATEGY: 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>						
2009	OTHER OPERATING EXPENSE	\$95,897	\$98,500	\$96,300	\$96,856	\$96,306
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$95,897</b>	<b>\$98,500</b>	<b>\$96,300</b>	<b>\$96,856</b>	<b>\$96,306</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$95,897	\$98,500	\$96,300	\$96,856	\$96,306
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$95,897</b>	<b>\$98,500</b>	<b>\$96,300</b>	<b>\$96,856</b>	<b>\$96,306</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$96,856</b>	<b>\$96,306</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$95,897</b>	<b>\$98,500</b>	<b>\$96,300</b>	<b>\$96,856</b>	<b>\$96,306</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

Service Categories:

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

CODE	DESCRIPTION	Exp 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>	
<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>
\$194,800	\$193,162	\$(1,638)	\$(1,638)	Percentage is expected to decrease with the decrease of other education & general income.
			<b>\$(1,638)</b>	<b>Total of Explanation of Biennial Change</b>

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

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Provide Instructional and Operations Support  
 STRATEGY: 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>						
2009	OTHER OPERATING EXPENSE	\$73,385	\$65,000	\$65,000	\$40,000	\$40,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$73,385</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$40,000</b>	<b>\$40,000</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$73,385	\$65,000	\$65,000	\$40,000	\$40,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$73,385</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$40,000</b>	<b>\$40,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$40,000</b>	<b>\$40,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$73,385</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$40,000</b>	<b>\$40,000</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

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

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Provide Instructional and Operations Support 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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**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>
\$130,000	\$80,000	\$(50,000)	\$(50,000)	Percentage is expected to decrease with the decrease of other education & general income.
			<b>\$(50,000)</b>	<b>Total of Explanation of Biennial Change</b>

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

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

Service Categories:

Service: 20      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
3001	CLIENT SERVICES	\$1,738,261	\$1,560,921	\$1,475,000	\$1,475,000	\$1,475,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,738,261</b>	<b>\$1,560,921</b>	<b>\$1,475,000</b>	<b>\$1,475,000</b>	<b>\$1,475,000</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$1,738,261	\$1,560,921	\$1,475,000	\$1,475,000	\$1,475,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,738,261</b>	<b>\$1,560,921</b>	<b>\$1,475,000</b>	<b>\$1,475,000</b>	<b>\$1,475,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,475,000</b>	<b>\$1,475,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,738,261</b>	<b>\$1,560,921</b>	<b>\$1,475,000</b>	<b>\$1,475,000</b>	<b>\$1,475,000</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:**

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

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:  
 STRATEGY: 6 Texas Public Education Grants Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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Lack of funding could negatively impact needy students. Approximately 85% of our student body require financial aid to attend college. Regional demographics present the challenge of serving a growing number of lower or middle-income families with college bound students.

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL 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>
\$3,035,921	\$2,950,000	\$(85,921)	\$(85,921)	Expected to decrease with the decrease of other education & general income.
			<u>\$(85,921)</u>	<b>Total of Explanation of Biennial Change</b>



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

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$235,721	\$234,572	\$240,000	\$240,000	\$240,000
1002	OTHER PERSONNEL COSTS	\$1,308	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$237,029</b>	<b>\$234,572</b>	<b>\$240,000</b>	<b>\$240,000</b>	<b>\$240,000</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$237,029	\$234,572	\$240,000	\$240,000	\$240,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$237,029</b>	<b>\$234,572</b>	<b>\$240,000</b>	<b>\$240,000</b>	<b>\$240,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$240,000</b>	<b>\$240,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$237,029</b>	<b>\$234,572</b>	<b>\$240,000</b>	<b>\$240,000</b>	<b>\$240,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>13.0</b>	<b>13.3</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

To provide funding for the costs of those activities separately organized and operated in connection with instructional departments primarily for the purpose of giving professional training to students as a necessary part of the educational work of the related department.

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

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

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

Since no General Revenue funds may be appropriated for these activities, they must be self-sustaining through locally generated income. The Center for Young Children and University farm provide quality laboratory experience required by accreditation guidelines and a research facility for agriculture and wildlife programs.

**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>
\$474,572	\$480,000	\$5,428	\$5,428	Estimated increase in revenue.
			<b>\$5,428</b>	<b>Total of Explanation of Biennial Change</b>

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

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Provide Instructional and Operations Support  
 STRATEGY: 8 Hold Harmless

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	\$2,764,024	\$2,764,024	\$2,764,024	\$2,764,024
1005	FACULTY SALARIES	\$0	\$3,977,498	\$3,977,499	\$3,977,498	\$3,977,499
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$6,741,522</b>	<b>\$6,741,523</b>	<b>\$6,741,522</b>	<b>\$6,741,523</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$6,741,522	\$6,741,523	\$6,741,522	\$6,741,523
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$6,741,522</b>	<b>\$6,741,523</b>	<b>\$6,741,522</b>	<b>\$6,741,523</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$6,741,522</b>	<b>\$6,741,523</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$6,741,522</b>	<b>\$6,741,523</b>	<b>\$6,741,522</b>	<b>\$6,741,523</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>67.0</b>	<b>67.0</b>	<b>67.0</b>	<b>67.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This funding supports academic and student support services critical to student success and key research activity.

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

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:  
 STRATEGY: 8 Hold Harmless 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:**

The Hold Harmless funding represents 18% of our General Revenue. Not restoring this large amount of funding will be a critical loss to the University in terms of faculty and staff support, which will negatively impact the student enrollment.

**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)
\$13,483,045	\$13,483,045	\$0	\$0	No change.
			<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

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

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

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

CODE	DESCRIPTION	Exp 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	35.00	35.00	35.00	35.00	35.00
2	Space Utilization Rate of Labs	25.00	24.00	25.00	24.00	25.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$860,626	\$731,956	\$892,639	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$13,107	\$11,915	\$28,000	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$39,203	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$11,182	\$4,721	\$215	\$0	\$0
2004	UTILITIES	\$2,687,267	\$739,908	\$33,770	\$0	\$0
2005	TRAVEL	\$1,291	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$3,290,397	\$460,447	\$21,015	\$0	\$0
5000	CAPITAL EXPENDITURES	\$336,259	\$336,877	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,239,332</b>	<b>\$2,285,824</b>	<b>\$975,639</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$4,488,386	\$1,600,077	\$682,947	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,488,386</b>	<b>\$1,600,077</b>	<b>\$682,947</b>	<b>\$0</b>	<b>\$0</b>

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

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

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 <sup>(1)</sup>	BL 2021 <sup>(1)</sup>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$2,750,946	\$685,747	\$292,692	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$2,750,946</b>	<b>\$685,747</b>	<b>\$292,692</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>\$7,239,332</b>	<b>\$2,285,824</b>	<b>\$975,639</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>22.2</b>	<b>22.8</b>	<b>22.1</b>	<b>22.1</b>	<b>22.1</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.

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

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

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

CODE	DESCRIPTION	Exp 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)
\$3,261,463	\$0	\$(3,261,463)	\$(3,261,463)	This is a formula item, which is not required to be requested for Higher Education.
			<b>\$(3,261,463)</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.

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

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	\$6,691,880	\$6,616,361	\$6,619,959	\$6,597,321	\$6,596,333
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,691,880</b>	<b>\$6,616,361</b>	<b>\$6,619,959</b>	<b>\$6,597,321</b>	<b>\$6,596,333</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$6,691,880	\$6,616,361	\$6,619,959	\$6,597,321	\$6,596,333
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$6,691,880</b>	<b>\$6,616,361</b>	<b>\$6,619,959</b>	<b>\$6,597,321</b>	<b>\$6,596,333</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$6,597,321</b>	<b>\$6,596,333</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$6,691,880</b>	<b>\$6,616,361</b>	<b>\$6,619,959</b>	<b>\$6,597,321</b>	<b>\$6,596,333</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

For Revenue Bond Debt Service as authorized.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**



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

8/3/2018 2:11:05PM

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

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 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>
\$13,236,320	\$13,193,654	\$(42,666)	\$(42,666)	Reduction in required debt service payments.
			<b>\$(42,666)</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)

8/3/2018 2:11:05PM

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

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$51,000	\$50,405	\$51,000	\$23,256	\$23,255
2001	PROFESSIONAL FEES AND SERVICES	\$5,510	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$4,127	\$2,413	\$2,366	\$1,079	\$1,079
2005	TRAVEL	\$0	\$1,234	\$1,210	\$552	\$552
2009	OTHER OPERATING EXPENSE	\$42,561	\$27,178	\$26,654	\$12,154	\$12,154
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$103,198</b>	<b>\$81,230</b>	<b>\$81,230</b>	<b>\$37,041</b>	<b>\$37,040</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$103,198	\$81,230	\$81,230	\$37,041	\$37,040
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$103,198</b>	<b>\$81,230</b>	<b>\$81,230</b>	<b>\$37,041</b>	<b>\$37,040</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$37,041</b>	<b>\$37,040</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$103,198</b>	<b>\$81,230</b>	<b>\$81,230</b>	<b>\$37,041</b>	<b>\$37,040</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.9</b>	<b>1.9</b>	<b>1.9</b>	<b>1.0</b>	<b>1.0</b>

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

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

Service Categories:

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

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

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Additional information for this strategy is available in Schedule 9.

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</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>
\$162,460	\$74,081	\$(88,379)	\$(88,379)	Allocated a portion of Institutional Enhancement non-formula support in previous biennium
			<b>\$(88,379)</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)

8/3/2018 2:11:05PM

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

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$202,949	\$106,800	\$97,478	\$97,478	\$97,478
1002	OTHER PERSONNEL COSTS	\$0	\$1,630	\$0	\$0	\$0
1005	FACULTY SALARIES	\$311,753	\$212,927	\$244,087	\$244,087	\$244,087
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$889	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$17,752	\$6,795	\$0	\$0	\$0
2005	TRAVEL	\$272	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$810	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$168,384	\$77,885	\$154,102	\$154,102	\$154,102
5000	CAPITAL EXPENDITURES	\$66,037	\$145,666	\$20,000	\$20,000	\$20,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$767,957</b>	<b>\$552,592</b>	<b>\$515,667</b>	<b>\$515,667</b>	<b>\$515,667</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$767,957	\$552,592	\$515,667	\$515,667	\$515,667
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$767,957</b>	<b>\$552,592</b>	<b>\$515,667</b>	<b>\$515,667</b>	<b>\$515,667</b>

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

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$515,667</b>	<b>\$515,667</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$767,957</b>	<b>\$552,592</b>	<b>\$515,667</b>	<b>\$515,667</b>	<b>\$515,667</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>9.2</b>	<b>9.4</b>	<b>9.6</b>	<b>9.7</b>	<b>9.7</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Additional information for this strategy is available in Schedule 9.

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

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

Service Categories:

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

CODE	DESCRIPTION	Exp 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>	
<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>
\$1,068,259	\$1,031,334	\$(36,925)	\$(36,925)	Allocated a portion of Institutional Enhancement non-formula support in previous biennium
			<u>\$(36,925)</u>	<b>Total of Explanation of Biennial Change</b>

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

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$499,350	\$280,651	\$287,801	\$219,763	\$219,763
1005	FACULTY SALARIES	\$0	\$42,280	\$124,960	\$95,419	\$95,419
1010	PROFESSIONAL SALARIES	\$138,334	\$43,948	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$12,942	\$3,969	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$12,732	\$0	\$0	\$0	\$0
2004	UTILITIES	\$15,617	\$3,968	\$0	\$0	\$0
2005	TRAVEL	\$5,399	\$4,656	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$11,782	\$12,364	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$102,815	\$126,186	\$105,261	\$80,377	\$80,377
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$798,971</b>	<b>\$518,022</b>	<b>\$518,022</b>	<b>\$395,559</b>	<b>\$395,559</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$798,971	\$518,022	\$518,022	\$395,559	\$395,559
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$798,971</b>	<b>\$518,022</b>	<b>\$518,022</b>	<b>\$395,559</b>	<b>\$395,559</b>

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

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$395,559</b>	<b>\$395,559</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$798,971</b>	<b>\$518,022</b>	<b>\$518,022</b>	<b>\$395,559</b>	<b>\$395,559</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>22.1</b>	<b>18.7</b>	<b>19.5</b>	<b>16.9</b>	<b>16.9</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Additional information for this strategy is available in Schedule 9.



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

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

Service Categories:

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

CODE	DESCRIPTION	Exp 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>		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)
\$1,036,044	\$791,118	\$(244,926)	\$(244,926)	Allocated a portion of Institutional Enhancement non-formula support in previous biennium
			<b>\$(244,926)</b>	<b>Total of Explanation of Biennial Change</b>

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

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$163,021	\$206,619	\$167,870	\$58,597	\$58,596
1005	FACULTY SALARIES	\$0	\$118,968	\$245,825	\$85,807	\$85,807
1010	PROFESSIONAL SALARIES	\$230,993	\$76,984	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$3,935	\$3,845	\$0	\$0	\$0
2004	UTILITIES	\$0	\$629	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$11,590	\$6,650	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$409,539</b>	<b>\$413,695</b>	<b>\$413,695</b>	<b>\$144,404</b>	<b>\$144,403</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$409,539	\$413,695	\$413,695	\$144,404	\$144,403
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$409,539</b>	<b>\$413,695</b>	<b>\$413,695</b>	<b>\$144,404</b>	<b>\$144,403</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$144,404</b>	<b>\$144,403</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$409,539</b>	<b>\$413,695</b>	<b>\$413,695</b>	<b>\$144,404</b>	<b>\$144,403</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>13.6</b>	<b>14.0</b>	<b>14.0</b>	<b>4.7</b>	<b>4.7</b>

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

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

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

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Additional information for this strategy is available in Schedule 9.

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</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)
\$827,390	\$288,807	\$(538,583)	\$(538,583)	Allocated a portion of Institutional Enhancement non-formula support in previous biennium.
			<b>\$(538,583)</b>	<b>Total of Explanation of Biennial Change</b>

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

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$265,855	\$275,948	\$274,416	\$138,519	\$138,519
1002	OTHER PERSONNEL COSTS	\$0	\$2,661	\$0	\$0	\$0
1005	FACULTY SALARIES	\$3,712	\$1,891	\$2,960	\$1,494	\$1,494
2001	PROFESSIONAL FEES AND SERVICES	\$1,710	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$289	\$0	\$3,124	\$1,577	\$1,577
2009	OTHER OPERATING EXPENSE	\$11,279	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$282,845</b>	<b>\$280,500</b>	<b>\$280,500</b>	<b>\$141,590</b>	<b>\$141,590</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$282,845	\$280,500	\$280,500	\$141,590	\$141,590
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$282,845</b>	<b>\$280,500</b>	<b>\$280,500</b>	<b>\$141,590</b>	<b>\$141,590</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$141,590</b>	<b>\$141,590</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$282,845</b>	<b>\$280,500</b>	<b>\$280,500</b>	<b>\$141,590</b>	<b>\$141,590</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>6.2</b>	<b>6.4</b>	<b>6.2</b>	<b>3.1</b>	<b>3.1</b>

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

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

Service Categories:

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

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

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Additional information for this strategy is available in Schedule 9.

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL 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>
\$561,000	\$283,180	\$(277,820)	\$(277,820)	Allocated a portion of Institutional Enhancement non-formula support in previous biennium
			<u>\$(277,820)</u>	<b>Total of Explanation of Biennial Change</b>

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

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$79,126	\$70,856	\$70,734	\$12,110	\$12,110
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$79,126</b>	<b>\$70,856</b>	<b>\$70,734</b>	<b>\$12,110</b>	<b>\$12,110</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$79,126	\$70,856	\$70,734	\$12,110	\$12,110
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$79,126</b>	<b>\$70,856</b>	<b>\$70,734</b>	<b>\$12,110</b>	<b>\$12,110</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$12,110</b>	<b>\$12,110</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$79,126</b>	<b>\$70,856</b>	<b>\$70,734</b>	<b>\$12,110</b>	<b>\$12,110</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>3.8</b>	<b>3.9</b>	<b>3.8</b>	<b>0.6</b>	<b>0.6</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

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

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

Service Categories:

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

CODE	DESCRIPTION	Exp 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.

**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>
\$141,590	\$24,220	\$(117,370)	\$(117,370)	Allocated a portion of Institutional Enhancement non-formula support in previous biennium
			<b>\$(117,370)</b>	<b>Total of Explanation of Biennial Change</b>

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

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$24,205	\$20,616	\$0	\$0	\$0
1005	FACULTY SALARIES	\$27,810	\$31,986	\$31,652	\$19,657	\$19,655
2003	CONSUMABLE SUPPLIES	\$5,606	\$4,037	\$7,325	\$4,549	\$4,551
2005	TRAVEL	\$1,025	\$1,002	\$1,818	\$1,129	\$1,129
2007	RENT - MACHINE AND OTHER	\$4,095	\$4,185	\$7,593	\$4,715	\$4,717
2009	OTHER OPERATING EXPENSE	\$10,896	\$16,503	\$29,942	\$18,595	\$18,592
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$73,637</b>	<b>\$78,329</b>	<b>\$78,330</b>	<b>\$48,645</b>	<b>\$48,644</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$73,637	\$78,329	\$78,330	\$48,645	\$48,644
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$73,637</b>	<b>\$78,329</b>	<b>\$78,330</b>	<b>\$48,645</b>	<b>\$48,644</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$48,645</b>	<b>\$48,644</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$73,637</b>	<b>\$78,329</b>	<b>\$78,330</b>	<b>\$48,645</b>	<b>\$48,644</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>3.8</b>	<b>3.9</b>	<b>2.3</b>	<b>1.3</b>	<b>1.3</b>



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

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

Service Categories:

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

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

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Additional information for this strategy is available in Schedule 9.

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL 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>
\$156,659	\$97,289	\$(59,370)	\$(59,370)	Allocated a portion of Institutional Enhancement non-formula support in previous biennium
			<b>\$(59,370)</b>	<b>Total of Explanation of Biennial Change</b>

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

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$307,474	\$253,071	\$300,223	\$363,488	\$363,488
1005	FACULTY SALARIES	\$2,886,170	\$2,918,296	\$2,835,455	\$3,432,963	\$3,432,963
1010	PROFESSIONAL SALARIES	\$0	\$183	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$720	\$427	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,194,364</b>	<b>\$3,171,977</b>	<b>\$3,135,678</b>	<b>\$3,796,451</b>	<b>\$3,796,451</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$3,194,364	\$3,171,977	\$3,135,678	\$3,796,451	\$3,796,451
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,194,364</b>	<b>\$3,171,977</b>	<b>\$3,135,678</b>	<b>\$3,796,451</b>	<b>\$3,796,451</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$3,796,451</b>	<b>\$3,796,451</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$3,194,364</b>	<b>\$3,171,977</b>	<b>\$3,135,678</b>	<b>\$3,796,451</b>	<b>\$3,796,451</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>13.3</b>	<b>13.7</b>	<b>12.3</b>	<b>32.3</b>	<b>32.3</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

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

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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To provide "bridge funding" in support of former special items eliminated in the restructuring process and to fund institutional specific goals and strategies determined to be critical for mission success. Specifically this funding will continue to be utilized in the development of new academic programs and the enhancement of existing programs across the university, update and modernize laboratory facilities, and support diverse natural resource programs focused on South Texas. Additionally, this funding will enable the continuation of improvements regarding technological advances in computer and science labs, while providing increased support for faculty salaries, recruitment, retention and graduation efforts, and the ability to broaden public school collaboration, including fostering the Center for Professional Development of Teachers Program. Appropriations unexpended in this strategy are used to supplement other non-formula funded items and Base Support.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Additional information for this strategy is available in Schedule 9.

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL 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>
\$6,307,655	\$7,592,902	\$1,285,247	\$1,285,247	Allocated a portion of Institutional Enhancement to other non-formula support programs in the previous biennium.
			<u>\$1,285,247</u>	<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)

8/3/2018 2:11:05PM

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

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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

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

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

CODE	DESCRIPTION	Exp 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>

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

8/3/2018 2:11:05PM

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

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$143,368	\$311,016	\$350,044	\$0	\$0
1005	FACULTY SALARIES	\$148,568	\$135,624	\$132,920	\$0	\$0
1010	PROFESSIONAL SALARIES	\$213,585	\$55,931	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$60,347	\$224	\$407	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$48	\$88	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$126,104	\$82,749	\$150,703	\$0	\$0
2004	UTILITIES	\$250	\$0	\$0	\$0	\$0
2005	TRAVEL	\$101,548	\$42,738	\$77,835	\$0	\$0
2006	RENT - BUILDING	\$6,594	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$26	\$481	\$875	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$507,222	\$259,012	\$396,713	\$0	\$0
5000	CAPITAL EXPENDITURES	\$203,132	\$221,762	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,510,744</b>	<b>\$1,109,585</b>	<b>\$1,109,585</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,510,744	\$1,109,585	\$1,109,585	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,510,744</b>	<b>\$1,109,585</b>	<b>\$1,109,585</b>	<b>\$0</b>	<b>\$0</b>

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

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021	
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>						<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,510,744</b>	<b>\$1,109,585</b>	<b>\$1,109,585</b>	<b>\$0</b>	<b>\$0</b>	
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>17.3</b>	<b>21.7</b>	<b>21.2</b>	<b>21.2</b>	<b>21.2</b>	

**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</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)
\$2,219,170	\$0	\$(2,219,170)	\$(2,219,170)	This is a formula item, which is not required to be requested for Higher Education.
			<u>\$(2,219,170)</u>	<b>Total of Explanation of Biennial Change</b>

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$64,406,457</b>	<b>\$59,072,926</b>	<b>\$54,137,464</b>	<b>\$22,332,166</b>	<b>\$22,330,626</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$22,332,166</b>	<b>\$22,330,626</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$64,406,457</b>	<b>\$59,072,926</b>	<b>\$54,137,464</b>	<b>\$22,332,166</b>	<b>\$22,330,626</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>622.4</b>	<b>638.3</b>	<b>619.9</b>	<b>619.9</b>	<b>619.9</b>



**3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE**  
85th Regular Session, Agency Submission, Version 1

Agency Code: 732		Agency: Texas A&M University - Kingsville				Prepared By: Abel Morales					
Date:						18-19 Base	Requested 2020	Requested 2021	Biennial Total 20-21	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name					\$	%
A	Instruction/Operations	A.1.1.	Operations Support	1	Operations Support	\$62,261,378	\$0	\$0	\$0	(\$62,261,378)	-100.0%
		A.1.2.	Teaching Experience Supplement	1	Teaching Experience Supplement	\$1,989,312	\$0	\$0	\$0	(\$1,989,312)	-100.0%
		A.1.3.	Staff Group Insurance Premiums	1	Staff Group Insurance Premiums	\$6,525,174	\$2,050,000	\$2,050,000	\$4,100,000	(\$2,425,174)	-37.2%
		A.1.4.	Workers' Compensation Insurance	1	Workers' Compensation Insurance	\$193,162	\$96,856	\$96,306	\$193,162	\$0	0.0%
		A.1.5.	Unemployment Compensation Insuran	1	Unemployment Compensation Insurance	\$80,000	\$40,000	\$40,000	\$80,000	\$0	0.0%
		A.1.6.	Texas Public Education Grants	1	Texas Public Education Grants	\$3,966,237	\$1,475,000	\$1,475,000	\$2,950,000	(\$1,016,237)	-25.6%
		A.1.7.	Organized Activities	1	Organized Activities	\$567,702	\$240,000	\$240,000	\$480,000	(\$87,702)	-15.4%
		A.1.8.	Hold Harmless	1	Hold Harmless	\$13,483,045	\$6,741,522	\$6,741,523	\$13,483,045	\$0	0.0%
B	Infrastructure Support	B.1.1.	E&G Space Support	1	E&G Space Support	\$10,089,899	\$0	\$0	\$0	(\$10,089,899)	-100.0%
		B.1.2.	Tuition Revenue Bond Retirement	1	Tuition Revenue Bond Retirement	\$13,236,320	\$6,597,321	\$6,596,333	\$13,193,654	(\$42,666)	-0.3%
		B.1.3.	Small Institution Supplement	1	Small Institution Supplement	\$216,600			\$0	(\$216,600)	-100.0%
C	Non-Formula Support	C.1.1.	PHD in Engineering	1	PHD in Engineering	\$74,081	\$37,041	\$37,040	\$74,081	\$0	0.0%
		C.1.3.	Veterinary Technology Program	1	Veterinary Technology Program	\$1,031,334	\$515,667	\$515,667	\$1,031,334	\$0	0.0%
		C.2.1.	Citrus Center	1	Citrus Center	\$791,118	\$395,559	\$395,559	\$791,118	\$0	0.0%
		C.2.2.	Wildlife Research Institute	1	Wildlife Research Institute	\$288,807	\$144,404	\$144,403	\$288,807	\$0	0.0%
		C.2.3.	Institute for Ranch Management	1	Institute for Ranch Management	\$283,180	\$141,590	\$141,590	\$283,180	\$0	0.0%
		C.3.1.	John E. Connor Museum	1	John E. Connor Museum	\$24,220	\$12,110	\$12,110	\$24,220	\$0	0.0%
		C.3.2.	South Texas Archives	1	South Texas Archives	\$97,289	\$48,645	\$48,644	\$97,289	\$0	0.0%
C.4.1.	Institutional Enhancement	1	Instruction	\$7,592,902	\$3,796,451	\$3,796,451	\$7,592,902	\$0	0.0%		
D	Research Funds	D.1.1.	Comprehensive Research Fund	1	Comprehensive Research Fund	\$2,219,170	\$0	\$0	\$0	(\$2,219,170)	-100.0%
E	Exceptional Item Request	E.1.1.	STEM and Health Professions Workforc	1	STEM and Health Professions Workforce Development Complex	\$0	\$11,333,994	\$11,333,994	\$22,667,988	\$22,667,988	
		E.1.2.	College of Health Professions	1	College of Health Professions	\$0	\$3,000,000	\$3,000,000	\$6,000,000	\$6,000,000	
		E.1.3.	TAMUK Citrus Center & Citrus Budwoo	1	TAMUK Citrus Center & Citrus Budwood Program	\$0	\$200,000	\$200,000	\$400,000	\$400,000	

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

DATE: **8/3/2018**  
 TIME: **2:11:09PM**

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

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2020</u>	<u>Excp 2021</u>
	<b>Item Name:</b> STEM and Health Professions Workforce Development Complex		
	<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> 02-01-02 Tuition Revenue Bond Retirement		
 <b>OBJECTS OF EXPENSE:</b>			
2008	DEBT SERVICE	5,666,997	5,666,997
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,666,997</b>	<b>\$5,666,997</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	5,666,997	5,666,997
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$5,666,997</b>	<b>\$5,666,997</b>

**DESCRIPTION / JUSTIFICATION:**

Texas A&M University-Kingsville has experienced exceptional growth, particularly in STEM fields. Outside of the TAMU-College Station, Texas A&M University-Kingsville has the largest ABET (Accreditation Board for Engineering and Technology) accredited engineering program in the TAMU System. As a result, the university has experienced a space deficit. Students studying in the College of Engineering constitute approximately 30% of the campus enrollment, and the university has observed a steady enrollment increase in biomedical sciences, pre-pharmacy, veterinary technology, biology, and mathematics.

**EXTERNAL/INTERNAL FACTORS:**

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

The university recognizes the benefit of providing graduates in STEM and health professions disciplines to Texas, particularly the under-served rural areas and Texas border. Without the specialized lab, clinical, and classroom spaces, the university will be forced to consider capping the enrollment in critical STEM disciplines and will not be positioned to provide educated health professionals for South Texas.

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

Formula funding: N/A

Non-general revenue sources of funding: N/A

Consequences of not funding:

South Texas and its dominantly Hispanic population continue to be underserved in several health professions areas because of a shortage of health providers in certain areas. 80% (21) of the South Texas counties are currently designated by the U.S. Department of Health and Human Services as (whole county service area) primary care health professional shortage areas (HPSAs). Assistance from other health professionals becomes more paramount in areas of greater health needs. The STEM and Health

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

DATE: **8/3/2018**  
TIME: **2:11:09PM**

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Agency code: **732**

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2020</b>	<b>Excp 2021</b>
	Professions Workforce Development Complex will infuse the underserved counties with health care providers who can respond to the transformative changes in the health care industry.		
<b>PCLS TRACKING KEY:</b>			

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

DATE: **8/3/2018**  
 TIME: **2:11:09PM**

Agency code: **732**

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
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**Item Name:** College of Health Professions  
**Item Priority:** 2  
**IT Component:** No  
**Anticipated Out-year Costs:** Yes  
**Involve Contracts > \$50,000:** No  
**Includes Funding for the Following Strategy or Strategies:** 03-05-01 Exceptional Item Request

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	240,000	240,000
1002	OTHER PERSONNEL COSTS	150,000	150,000
1005	FACULTY SALARIES	600,000	600,000
1010	PROFESSIONAL SALARIES	400,000	400,000
2009	OTHER OPERATING EXPENSE	610,000	610,000
5000	CAPITAL EXPENDITURES	1,000,000	1,000,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,000,000</b>	<b>\$3,000,000</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	3,000,000	3,000,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$3,000,000</b>	<b>\$3,000,000</b>

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

19.00	19.00
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**DESCRIPTION / JUSTIFICATION:**

TAMUK will consolidate and expand its various health profession academic programs into a new College of Health Professions. This will include the current programs of human nutrition, biomedical sciences, communication science disorders, kinesiology, and social work.

TAMUK will coordinate Health Professions programs with local community colleges, with lower division courses provided by those campuses and focus on marketable skills.

- The expansion of the College will involve developing a Doctorate of Physical Therapy program, and then followed by a Master's in Occupational Therapy program.

Future programs include a Master's degree in Health Care Administration, Bachelor's degree in Health Informatics, and other allied health programs in music and art therapy.

Funding from these new programs will be used to offset future growth and costs within the College.

**EXTERNAL/INTERNAL FACTORS:**

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

TAMUK will follow successful models and hire the leadership team and supporting faculty to develop and launch the program. This will include the hiring of a new Dean for the College of Health Professions, a Director for the Doctorate Physical Therapy Program, and a Clinical Director for the Physical Therapy program. Teaching faculty will be hired with supporting teaching supplies, clinical and lab equipment for the Physical Therapy and future Occupational Therapy programs. Graduate assistantships will be in place to support the faculty, ensure success for the students and the program, and provide learning opportunities for the graduates.

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

**4.A. Exceptional Item Request Schedule**  
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Agency code: **732** Agency name: **Texas A&M University - Kingsville**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2020</b>	<b>Excp 2021</b>
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Formula funding:

Non-general revenue sources of funding:

Consequences of not funding:

Failure to achieve the 2017-2022 Texas State Health Plan which will limit access to quality, affordable health care for rural populations in South Texas and the Texas border region. The development of the College of Health Professions cannot be fully implemented without leveraging Exceptional Item funding with the University's funds and gifts that might be received from the University's \$100 million capital campaign. If not funded, the development of the program will be severely hindered. The training of the health professionals, and graduates from the program, and the impact to the general public and South Texans will be severely restricted/impacted.

**PCLS TRACKING KEY:**

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

Anticipated out-year costs until formula funding is generated.

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

<b>2022</b>	<b>2023</b>	<b>2024</b>
\$3,000,000	\$3,000,000	\$3,000,000

**4.A. Exceptional Item Request Schedule**  
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DATE: **8/3/2018**  
 TIME: **2:11:09PM**

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
	<b>Item Name:</b> TAMUK Citrus Center & Citrus Budwood Program <b>Item Priority:</b> 3 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <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	80,000	80,000
1005	FACULTY SALARIES	120,000	120,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$200,000</b>	<b>\$200,000</b>

<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	200,000	200,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$200,000</b>	<b>\$200,000</b>

<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		4.00	4.00
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**DESCRIPTION / JUSTIFICATION:**

The citrus budwood certification program is mandated by the Texas State legislature and managed by the TAMUK Citrus Center. Funding is essential for sustaining virus and disease-free citrus budwood stock to the more than \$100 million citrus industry in South Texas. Currently, the Citrus Center Budwood Program does not receive state funding; Florida and California do support the citrus industry with state funding. Texas programs are funded by industry and federal grants.

**EXTERNAL/INTERNAL FACTORS:**

Major accomplishments to date and expected over the next two years:  
 Continued provision of certified disease-free citrus budwood  
 New trees for new orchards and replacement of dead trees  
 Readiness for production of new interest in the Upper Gulf Coast region for commercial satsuma production  
 Year established and funding source prior to receiving special item funding: Established 1997 (HB 2807)  
 Formula funding: No  
 Non-general revenue sources of funding: Industry & grant funding  
 Consequences of not funding: The \$100 million plus citrus industry in South Texas is susceptible to the citrus budwood diseases and it is essential support be provided to the growers in South Texas and nurseries statewide. Many potential job losses can be directly linked to the damage from the citrus budwood transmitted diseases and this would have a direct impact on the Texas economy for all citizens of the South Texas and Valley regions and all of Texas. The citrus budwood program is currently funded by grants from the Texas Citrus Producers Board and USDA; the citrus budwood program depends on the annual availability of their funds. Without funding, the Citrus Center would

**4.A. Exceptional Item Request Schedule**  
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Agency code: **732**

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2020</b>	<b>Excp 2021</b>
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not be able to supply nurseries with healthy citrus budwood, and growers would be deprived of certified disease-free trees, potentially leading to devastating losses.

**PCLS TRACKING KEY:**

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

The costs associated with the Budwood program are on-going.

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

	<b>2022</b>	<b>2023</b>	<b>2024</b>
	\$200,000	\$200,000	\$200,000

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> STEM and Health Professions Workforce Development Complex			
<b>Allocation to Strategy:</b> 2-1-2 Tuition Revenue Bond Retirement			
<b>OBJECTS OF EXPENSE:</b>			
2008	DEBT SERVICE	5,666,997	5,666,997
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,666,997</b>	<b>\$5,666,997</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	5,666,997	5,666,997
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$5,666,997</b>	<b>\$5,666,997</b>



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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> College of Health Professions			
<b>Allocation to Strategy:</b> 3-5-1 Exceptional Item Request			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	240,000	240,000
1002	OTHER PERSONNEL COSTS	150,000	150,000
1005	FACULTY SALARIES	600,000	600,000
1010	PROFESSIONAL SALARIES	400,000	400,000
2009	OTHER OPERATING EXPENSE	610,000	610,000
5000	CAPITAL EXPENDITURES	1,000,000	1,000,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,000,000</b>	<b>\$3,000,000</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		3,000,000	3,000,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$3,000,000</b>	<b>\$3,000,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		19.0	19.0

4.B. Exceptional Items Strategy Allocation Schedule  
 86th Regular Session, Agency Submission, Version 1  
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DATE: 8/3/2018  
 TIME: 2:11:09PM

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> TAMUK Citrus Center & Citrus Budwood Program			
<b>Allocation to Strategy:</b> 3-5-1 Exceptional Item Request			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	80,000	80,000
1005	FACULTY SALARIES	120,000	120,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$200,000</b>	<b>\$200,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	200,000	200,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$200,000</b>	<b>\$200,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		4.0	4.0

**4.C. Exceptional Items Strategy Request**  
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Agency Code: **732** Agency name: **Texas A&M University - Kingsville**

GOAL: 2 Provide Infrastructure Support

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

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	5,666,997	5,666,997
<b>Total, Objects of Expense</b>	<b>\$5,666,997</b>	<b>\$5,666,997</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	5,666,997	5,666,997
<b>Total, Method of Finance</b>	<b>\$5,666,997</b>	<b>\$5,666,997</b>

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

STEM and Health Professions Workforce Development Complex

**4.C. Exceptional Items Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
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Agency Code: **732** Agency name: **Texas A&M University - Kingsville**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 EXCEPTONAL 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	320,000	320,000
1002 OTHER PERSONNEL COSTS	150,000	150,000
1005 FACULTY SALARIES	720,000	720,000
1010 PROFESSIONAL SALARIES	400,000	400,000
2009 OTHER OPERATING EXPENSE	610,000	610,000
5000 CAPITAL EXPENDITURES	1,000,000	1,000,000
<b>Total, Objects of Expense</b>	<b>\$3,200,000</b>	<b>\$3,200,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	3,200,000	3,200,000
<b>Total, Method of Finance</b>	<b>\$3,200,000</b>	<b>\$3,200,000</b>

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

23.0	23.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

College of Health Professions

TAMUK Citrus Center & Citrus Budwood Program

**6.A. Historically Underutilized Business Supporting Schedule**  
 86th Regular Session, Agency Submission, Version 1  
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Agency Code: 732 Agency: Texas A&M University - Kingsville

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 \$	Actual \$	% Goal	% Actual	Diff	Actual \$	
11.2%	Heavy Construction	11.2 %	4.0%	-7.2%	\$1,400	\$34,811	11.2 %	17.6%	6.4%	\$4,980	\$28,324
21.1%	Building Construction	38.3 %	57.8%	19.5%	\$2,941,479	\$5,085,970	39.7 %	22.6%	-17.1%	\$2,296,945	\$10,172,541
32.9%	Special Trade	39.5 %	52.2%	12.7%	\$578,501	\$1,107,604	38.3 %	36.7%	-1.6%	\$487,148	\$1,327,619
23.7%	Professional Services	23.6 %	8.1%	-15.5%	\$100,238	\$1,234,998	23.6 %	6.6%	-17.0%	\$35,697	\$542,555
26.0%	Other Services	24.6 %	8.7%	-15.9%	\$1,546,708	\$17,867,355	24.6 %	9.5%	-15.1%	\$2,001,384	\$21,029,947
21.1%	Commodities	24.2 %	20.6%	-3.6%	\$2,416,520	\$11,734,866	22.8 %	28.2%	5.4%	\$3,529,361	\$12,521,250
	<b>Total Expenditures</b>		<b>20.5%</b>		<b>\$7,584,846</b>	<b>\$37,065,604</b>		<b>18.3%</b>		<b>\$8,355,515</b>	<b>\$45,622,236</b>

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

**Attainment:**

The agency attained or exceeded two (2), or 34%, of the applicable statewide HUB procurement goals in FY 2016.  
 The agency attained or exceeded two (2), or 34%, of the applicable statewide HUB procurement goals in FY 2017.

**Applicability:**

The agency does not normally have a strategy or program in the "Heavy Construction" category. Expenditures in this category had a slight set back or reduction in expenditures during 2016; however, a slight increase was noted in 2017 indicating a rebound in the "Heavy Construction" Category.

**Factors Affecting Attainment:**

The HUB Certified vendor base for all procurement categories in the local area is very limited. The following details indicate the number of HUB certified businesses surrounding Kleberg County: Aransas, Bee, Goliad, Jim Wells, Karnes, Kleberg, Live Oak, Nueces, Refugio, and San Patricio.

**"Good-Faith" Efforts:**

- The University continues to make the following good-faith efforts to comply with statewide HUB procurement goals per 34 TAC Section 20.13 (c):
- Training on the HUB program is provided to the campus community via workshops or one-on-one basis per department.
  - Agency representatives interface with vendors at Economic Opportunity Forums in the South Texas Region.
  - The HUB office assists vendors in their application and certification process.
  - The Agency continues to sponsor Mentor/Protégé teams.
  - HUB Subcontracting Plans are required, monitored and adhered to on projects meeting the threshold(s).
  - HUB bid lists are developed and used by University personnel.

**6.A. Historically Underutilized Business Supporting Schedule**  
86th Regular Session, Agency Submission, Version 1  
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Agency Code: **732** Agency: **Texas A&M University - Kingsville**

- A list of known, qualified, HUB subcontractors, categorized by craft, is provided to general contractors bidding on University projects.

**Texas A&M University-Kingsville (732)**  
**Estimated Funds Outside the Institution's Bill Pattern**  
**2018-19 and 2020-21 Biennia**

	2018-19 Biennium				2020-21 Biennium			
	FY 2018 Revenue	FY 2019 Revenue	Biennium Total	Percent of Total	FY 2020 Revenue	FY 2021 Revenue	Biennium Total	Percent of Total
<b>APPROPRIATED SOURCES INSIDE THE BILL PATTERN</b>								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 38,756,260	\$ 38,509,310	\$ 77,265,570		\$ 38,894,000	\$ 39,283,000	\$ 78,177,000	
Tuition and Fees (net of Discounts and Allowances)	19,814,601	15,288,154	35,102,755		15,594,000	15,906,000	31,500,000	
Endowment and Interest Income	267,493	100,000	367,493		101,000	102,000	203,000	
Sales and Services of Educational Activities (net)	234,572	240,000	474,572		245,000	250,000	495,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
<b>Total</b>	<b>59,072,926</b>	<b>54,137,464</b>	<b>113,210,390</b>	<b>32.2%</b>	<b>54,834,000</b>	<b>55,541,000</b>	<b>110,375,000</b>	<b>31.7%</b>
<b>APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN</b>								
State Appropriations (HEGI & State Paid Fringes)	\$ 8,777,491	\$ 8,778,000	\$ 17,555,491		\$ 8,865,780	\$ 8,954,438	\$ 17,820,218	
Higher Education Assistance Funds	8,966,056	8,966,056	\$ 17,932,112		8,966,056	8,966,056	\$ 17,932,112	
Available University Fund	-	-	\$ -		-	-	\$ -	
State Grants and Contracts	53,576	-	\$ 53,576		-	-	\$ -	
Other Income	187,587	-	\$ 187,587		-	-	\$ -	
<b>Total</b>	<b>17,984,710</b>	<b>17,744,056</b>	<b>35,541,179</b>	<b>10.1%</b>	<b>17,831,836</b>	<b>17,920,494</b>	<b>35,752,330</b>	<b>10.3%</b>
<b>NON-APPROPRIATED SOURCES</b>								
Tuition and Fees (net of Discounts and Allowances)	36,260,279	36,985,000	73,245,278		37,725,000	38,480,000	76,205,000	
Federal Grants and Contracts	16,410,721	16,411,000	32,821,720		16,821,000	17,242,000	34,062,999	
State Grants and Contracts	6,835,964	6,836,000	13,671,964		7,007,000	7,182,000	14,189,000	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	9,031,297	9,212,000	18,243,297		9,442,000	9,678,000	19,120,000	
Endowment and Interest Income	2,519,263	2,544,000	5,063,263		2,569,000	2,595,000	5,164,000	
Sales and Services of Educational Activities (net)	4,133,542	4,216,000	8,349,542		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	24,798,538	25,295,000	50,093,538		25,801,000	26,317,000	52,118,001	
Other Income	599,619	612,000	1,211,619		624,000	636,000	1,260,001	
<b>Total</b>	<b>100,589,222</b>	<b>102,111,000</b>	<b>202,700,221</b>	<b>57.7%</b>	<b>99,989,000</b>	<b>102,129,999</b>	<b>202,119,000</b>	<b>58.0%</b>
<b>TOTAL SOURCES</b>	<b>\$ 177,646,858</b>	<b>\$ 173,992,520</b>	<b>\$ 351,451,790</b>	<b>100.0%</b>	<b>\$ 172,654,837</b>	<b>\$ 175,591,493</b>	<b>\$ 348,246,330</b>	<b>100.0%</b>

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

**10 % REDUCTION**

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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 Institutional Enhancement**

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

**Item Comment:** The reduction represents the elimination of all program travel and 80% in operating expenditures supported by Institutional Enhancement Fund. One student employee position will be eliminated.

Strategy: 3-4-1 Institutional Enhancement

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$120,000	\$120,000	\$240,000			
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$240,000</b>			
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$240,000</b>			

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

**2 Institutional Enhancement**

**Category:** Administrative - FTEs / Layoffs

**Item Comment:** The additional reduction would result in eliminating one vacant staff position. This reduction may reduce customer service and research capabilities for our students. It could also negatively impact dollar value of external or sponsored research funds (key LBB Performance Measure).

Strategy: 3-4-1 Institutional Enhancement

General Revenue Funds



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

**10 % REDUCTION**

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Date: 8/3/2018  
Time: 2:11:10PM

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

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	\$31,000	\$31,000	\$62,000			
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,000</b>	<b>\$31,000</b>	<b>\$62,000</b>			
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,000</b>	<b>\$31,000</b>	<b>\$62,000</b>			
<b>FTE Reductions (From FY 2020 and FY 2021 Base Request)</b>					<b>1.0</b>	<b>1.0</b>			

**3 Institutional Enhancement**

**Category:** Administrative - Operating Expenses

**Item Comment:** Represents the reduction of all the remaining operating expenditures supported by Institutional Enhancement Fund, as well as the remaining \$33,735 in student employment wages. This reduction could potentially affect scholarly excellence and reduce customer service.

Strategy: 3-4-1 Institutional Enhancement

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$65,747	\$65,747	\$131,494	\$65,747	\$65,747	\$131,494
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,747</b>	<b>\$65,747</b>	<b>\$131,494</b>	<b>\$65,747</b>	<b>\$65,747</b>	<b>\$131,494</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,747</b>	<b>\$65,747</b>	<b>\$131,494</b>	<b>\$65,747</b>	<b>\$65,747</b>	<b>\$131,494</b>

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

**4 Institutional Enhancement**

**Category:** Administrative - FTEs / Layoffs

**Item Comment:** Texas A&M University-Kingsville will reduce eight Administrative Support staff positions. Staff reductions could affect efficiency and diminish morale. It could also negatively impact dollar value of external or sponsored research funds (key LBB Performance Measure).

Strategy: 3-4-1 Institutional Enhancement

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

**10 % REDUCTION**

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Time: 2:11:10PM

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

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	\$215,000	\$215,000	\$430,000	\$215,000	\$215,000	\$430,000
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$215,000</b>	<b>\$215,000</b>	<b>\$430,000</b>	<b>\$215,000</b>	<b>\$215,000</b>	<b>\$430,000</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$215,000</b>	<b>\$215,000</b>	<b>\$430,000</b>	<b>\$215,000</b>	<b>\$215,000</b>	<b>\$430,000</b>
<b>FTE Reductions (From FY 2020 and FY 2021 Base Request)</b>					<b>2.5</b>	<b>2.5</b>			
<b>5 Citrus Center</b>									
<b>Category:</b> Programs - Service Reductions (FTEs-Layoffs)									
<b>Item Comment:</b> A reduction would result in the elimination of one research associate which could limit the amount of research funding and training of students .									
Strategy: 3-2-1 Citrus Center									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$10,000	\$10,000	\$20,000	\$10,000	\$10,000	\$20,000
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$20,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$20,000</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$20,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$20,000</b>

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

**6 Wildlife Research Institute**

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

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

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018  
Time: 2:11:10PM

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

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

**Item Comment:** A Tier 2 cut jeopardizes our research positions in way that could result in the loss of a Research FTE. The impact would result in a loss of between \$311,524 - \$352,911 in research grant and contracts. These figures represent the average per wildlife faculty head count of 15 and using non-general revenue sources of funding for FY10 and FY11 as our basis. Also lost are 5 to 6 graduate students who are supported by these non-general revenue sources.

Strategy: 3-2-2 Wildlife Research Institute

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$10,000	\$10,000	\$20,000	\$10,000	\$10,000	\$20,000
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$20,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$20,000</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$20,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$20,000</b>

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

**7 PhD in Engineering**

**Category:** Administrative - Operating Expenses

**Item Comment:** A reduction would lead to one-fourth of the operating expenditures. This would significantly diminish the ability to obtain competitive research grants for one of the most successful research departments at Texas A&M University-Kingsville. In addition, research equipment support and upgrades would be diminished further hindering our student's research capabilities.

Strategy: 3-1-1 PhD in Engineering

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$4,075	\$4,075	\$8,150	\$4,075	\$4,075	\$8,150
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**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018  
Time: 2:11:10PM

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

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>General Revenue Funds Total</b>	\$0	\$0	\$0	\$4,075	\$4,075	\$8,150	\$4,075	\$4,075	\$8,150
<b>Item Total</b>	\$0	\$0	\$0	\$4,075	\$4,075	\$8,150	\$4,075	\$4,075	\$8,150

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

**8 PhD in Engineering**

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

**Item Comment:** A reduction would lead to one-fourth of the graduate assistants. This would significantly diminish the ability to obtain competitive research grants for one of the most successful research departments at Texas A&M University-Kingsville.

Strategy: 3-1-1 PhD in Engineering

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$4,075	\$4,075	\$8,150	\$4,075	\$4,075	\$8,150
<b>General Revenue Funds Total</b>	\$0	\$0	\$0	\$4,075	\$4,075	\$8,150	\$4,075	\$4,075	\$8,150
<b>Item Total</b>	\$0	\$0	\$0	\$4,075	\$4,075	\$8,150	\$4,075	\$4,075	\$8,150

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

**9 South Texas Archives**

**Category:** Administrative - Operating Expenses

**Item Comment:** A reduction would significantly hinder the ability to provide access to document for the many students who benefit from the archival documents. The reduction could also Beverly impact the preservation of documents.

Strategy: 3-3-2 South Texas Archives

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

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018  
Time: 2:11:10PM

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

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	\$7,400	\$7,400	\$14,800	\$7,400	\$7,400	\$14,800
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,400</b>	<b>\$7,400</b>	<b>\$14,800</b>	<b>\$7,400</b>	<b>\$7,400</b>	<b>\$14,800</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,400</b>	<b>\$7,400</b>	<b>\$14,800</b>	<b>\$7,400</b>	<b>\$7,400</b>	<b>\$14,800</b>

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

**10 John E Conner Museum**

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

**Item Comment:** A reduction in funding would eliminate one part-time worker and possibly reduce student and community access to the museum due to reduced museum operating hours.

Strategy: 3-3-1 John E. Connor Museum

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,850	\$1,850	\$3,700	\$1,850	\$1,850	\$3,700
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,850</b>	<b>\$1,850</b>	<b>\$3,700</b>	<b>\$1,850</b>	<b>\$1,850</b>	<b>\$3,700</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,850</b>	<b>\$1,850</b>	<b>\$3,700</b>	<b>\$1,850</b>	<b>\$1,850</b>	<b>\$3,700</b>

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

**11 Vet Tech**

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

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
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Date: 8/3/2018  
Time: 2:11:10PM

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

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

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

**Item Comment:** A reduction would significantly hinder the ability of student research and practice in the veterinary field. Research equipment support and upgrades would be diminished further limiting the available capabilities to students.

Strategy: 3-1-3 Veterinary Technology Program

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$30,000	\$30,000	\$60,000	\$30,000	\$30,000	\$60,000
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$60,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$60,000</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$60,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$60,000</b>

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

**12 Institute For Ranch Management**

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

**Item Comment:** Research opportunities will be diminished for graduate research assistants and the undergraduate experiential learning would be impacted negatively. Further, Texas A&M University-Kingsville would lose the ability to develop conservation strategies for wildlife and habitats.

Strategy: 3-2-3 Institute for Ranch Management

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$10,000	\$10,000	\$20,000	\$10,000	\$10,000	\$20,000
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$20,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$20,000</b>

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

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018  
Time: 2:11:10PM

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

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
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$20,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$20,000</b>

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

**13 Hold Harmless**

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

**Item Comment:** The reduction represents the elimination of two new programs. This would result in eliminating one faculty chair position, eight faculty, and two staff positions. The program elimination could impact the student population by a loss of 175 students and the corresponding revenue.

Strategy: 1-1-8 Hold Harmless

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$687,810	\$687,810	\$1,375,620
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$687,810</b>	<b>\$687,810</b>	<b>\$1,375,620</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$687,810</b>	<b>\$687,810</b>	<b>\$1,375,620</b>

**FTE Reductions (From FY 2020 and FY 2021 Base Request)** 11.0      11.0

**AGENCY TOTALS**

<b>General Revenue Total</b>				<b>\$1,196,957</b>	<b>\$1,196,957</b>	<b>\$2,393,914</b>	<b>\$358,147</b>	<b>\$358,147</b>	<b>\$716,294</b>	<b>\$2,393,914</b>
<b>Agency Grand Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,196,957</b>	<b>\$1,196,957</b>	<b>\$2,393,914</b>	<b>\$358,147</b>	<b>\$358,147</b>	<b>\$716,294</b>	<b>\$2,393,914</b>
<b>Difference, Options Total Less Target</b>										
<b>Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)</b>				<b>14.5</b>	<b>14.5</b>					

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

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018  
Time: 2:11:10PM

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

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>Article Total</b>				\$1,196,957	\$1,196,957	\$2,393,914	\$358,147	\$358,147	\$716,294
<b>Statewide Total</b>				\$1,196,957	\$1,196,957	\$2,393,914	\$358,147	\$358,147	\$716,294



## 6.L. Document Production Standards

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

<b>Agency Code:</b>	<b>Agency Name:</b>	<b>Prepared By:</b>
732	Texas A&M University-Kingsville	Jennifer Alexander

Documented Production Standards Strategies	Estimated 2018	Budgeted 2019
1.	\$0	\$0
2.	\$0	\$0
3.	\$0	\$0
4.	\$0	\$0
<b>Total, All Strategies</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Estimated Paper Volume Reduced</b>	<b>-</b>	<b>-</b>

<b>Description:</b>	<p>Chapter 2052 of the Government Code (State Agency Reports and Publications) addresses similar issues as the rider provision. Texas A&amp;M University-Kingsville has been following the statutory requirements in this chapter since they were enacted; there are no cost savings for this biennium.</p>
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86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

732 Texas A&M University - Kingsville					
	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
<b>Gross Tuition</b>					
Gross Resident Tuition	10,011,165	9,719,236	9,917,900	10,108,593	10,309,512
Gross Non-Resident Tuition	16,906,460	12,348,902	9,435,990	8,260,872	8,308,480
<b>Gross Tuition</b>	<b>26,917,625</b>	<b>22,068,138</b>	<b>19,353,890</b>	<b>18,369,465</b>	<b>18,617,992</b>
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(319,454)	(415,882)	(442,800)	(465,000)	(488,000)
Less: Non-Resident Waivers and Exemptions	(3,991,129)	(4,017,501)	(3,727,510)	(3,528,886)	(3,530,330)
Less: Hazlewood Exemptions	(496,453)	(511,328)	(493,000)	(505,000)	(520,000)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(1,208,058)	(895,290)	(716,400)	(594,612)	(600,558)
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)	(49,000)	(35,000)	(35,000)	(33,000)	(33,000)
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)	(645,507)	(551,246)	(541,800)	(541,950)	(541,950)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
<b>Subtotal</b>	<b>20,208,024</b>	<b>15,641,891</b>	<b>13,397,380</b>	<b>12,701,017</b>	<b>12,904,154</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)	(1,738,261)	(1,560,921)	(1,475,000)	(1,475,000)	(1,475,000)
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>18,469,763</b>	<b>14,080,970</b>	<b>11,922,380</b>	<b>11,226,017</b>	<b>11,429,154</b>

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732 Texas A&M University - Kingsville					
	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	105,375	101,500	93,500	90,000	90,000
<b>Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)</b>	<b>18,575,138</b>	<b>14,182,470</b>	<b>12,015,880</b>	<b>11,316,017</b>	<b>11,519,154</b>
<b>OTHER INCOME</b>					
<b>Interest on General Funds:</b>					
Local Funds in State Treasury	231,235	267,493	100,000	100,000	100,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
<b>Subtotal, Other Income</b>	<b>231,235</b>	<b>267,493</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Subtotal, Other Educational and General Income</b>	<b>18,806,373</b>	<b>14,449,963</b>	<b>12,115,880</b>	<b>11,416,017</b>	<b>11,619,154</b>
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(978,488)	(810,200)	(769,700)	(769,700)	(769,700)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(874,774)	(713,874)	(692,450)	(692,450)	(692,450)
Less: Staff Group Insurance Premiums	(2,478,769)	(2,255,600)	(2,099,540)	(2,050,000)	(2,050,000)
<b>Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)</b>	<b>14,474,342</b>	<b>10,670,289</b>	<b>8,554,190</b>	<b>7,903,867</b>	<b>8,107,004</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	1,738,261	1,560,921	1,475,000	1,475,000	1,475,000
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	237,029	234,572	240,000	240,000	240,000
Plus: Staff Group Insurance Premiums	2,478,769	2,255,600	2,099,540	2,050,000	2,050,000
Plus: Board-authorized Tuition Income	1,208,058	895,290	716,400	594,612	600,558
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>732 Texas A&amp;M University - Kingsville</b>					
	<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)	49,000	35,000	35,000	33,000	33,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	645,507	551,246	541,800	541,950	541,950
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>20,830,966</b>	<b>16,202,918</b>	<b>13,661,930</b>	<b>12,838,429</b>	<b>13,047,512</b>

Schedule 2: Selected Educational, General and Other Funds

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
<b>General Revenue Transfers</b>					
Transfer from Coordinating Board for Texas College Work Study Program (2017, 2018, 2019)	50,734	53,576	55,000	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	4,948,950	4,536,272	4,743,235	0	0
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>					
Transfer from Texas Veterans Commission	189,448	187,584	188,516	0	0
Transfer from Agency 902 (Operating Transfer - Hazlewood)	109,380	108,121	108,750	0	0
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	6,101,486	6,515,565	6,500,000	0	0
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
<b>Subtotal, General Revenue Transfers</b>	<b>11,399,998</b>	<b>11,401,118</b>	<b>11,595,501</b>	<b>0</b>	<b>0</b>
General Revenue HEF for Operating Expenses	1,705,000	2,337,500	1,825,000	1,600,000	1,600,000
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>					
<b>Gross Designated Tuition (Sec. 54.0513)</b>	<b>20,970,074</b>	<b>19,500,000</b>	<b>18,800,000</b>	<b>18,800,000</b>	<b>18,800,000</b>
<b>Indirect Cost Recovery (Sec. 145.001(d))</b>	<b>1,224,583</b>	<b>1,167,040</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>

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732 Texas A&M University - Kingsville

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Correctional Managed Care Contracts	0	0	0	0	0

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**Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)**  
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8/3/2018 2:11:12PM

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

	<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 %	69.25%				
GR-D/Other %	30.75%				
<b>Total Percentage</b>	<b>100.00%</b>				
<b>FULL TIME ACTIVES</b>					
1a Employee Only	297	206	91	297	148
2a Employee and Children	94	65	29	94	44
3a Employee and Spouse	76	53	23	76	23
4a Employee and Family	112	78	34	112	46
5a Eligible, Opt Out	37	26	11	37	9
6a Eligible, Not Enrolled	16	11	5	16	4
<b>Total for This Section</b>	<b>632</b>	<b>439</b>	<b>193</b>	<b>632</b>	<b>274</b>
<b>PART TIME ACTIVES</b>					
1b Employee Only	7	5	2	7	86
2b Employee and Children	1	1	0	1	0
3b Employee and Spouse	3	2	1	3	9
4b Employee and Family	0	0	0	0	9
5b Eligible, Opt Out	6	4	2	6	2
6b Eligible, Not Enrolled	10	7	3	10	48
<b>Total for This Section</b>	<b>27</b>	<b>19</b>	<b>8</b>	<b>27</b>	<b>154</b>
<b>Total Active Enrollment</b>	<b>659</b>	<b>458</b>	<b>201</b>	<b>659</b>	<b>428</b>



**Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)**  
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Automated Budget and Evaluation System of Texas (ABEST)

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

	<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	193	134	59	193	21
2c Employee and Children	2	1	1	2	0
3c Employee and Spouse	109	75	34	109	12
4c Employee and Family	7	5	2	7	1
5c Eligible, Opt Out	1	1	0	1	0
6c Eligible, Not Enrolled	1	1	0	1	0
<b>Total for This Section</b>	<b>313</b>	<b>217</b>	<b>96</b>	<b>313</b>	<b>34</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>313</b>	<b>217</b>	<b>96</b>	<b>313</b>	<b>34</b>
<b>TOTAL FULL TIME ENROLLMENT</b>					
1e Employee Only	490	340	150	490	169
2e Employee and Children	96	66	30	96	44
3e Employee and Spouse	185	128	57	185	35
4e Employee and Family	119	83	36	119	47
5e Eligible, Opt Out	38	27	11	38	9
6e Eligible, Not Enrolled	17	12	5	17	4
<b>Total for This Section</b>	<b>945</b>	<b>656</b>	<b>289</b>	<b>945</b>	<b>308</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	497	345	152	497	255
2f Employee and Children	97	67	30	97	44
3f Employee and Spouse	188	130	58	188	44
4f Employee and Family	119	83	36	119	56
5f Eligible, Opt Out	44	31	13	44	11
6f Eligible, Not Enrolled	27	19	8	27	52
<b>Total for This Section</b>	<b>972</b>	<b>675</b>	<b>297</b>	<b>972</b>	<b>462</b>

**Schedule 4: Computation of OASI**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

Proportionality Percentage Based on 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)	69.2542	\$2,204,020	75.0000	\$2,430,600	75.0000	\$2,309,100	75.0000	\$2,309,100	75.0000	\$2,309,100
Other Educational and General Funds (% to Total)	30.7458	\$978,488	25.0000	\$810,200	25.0000	\$769,700	25.0000	\$769,700	25.0000	\$769,700
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>\$3,182,508</b>	<b>100.0000</b>	<b>\$3,240,800</b>	<b>100.0000</b>	<b>\$3,078,800</b>	<b>100.0000</b>	<b>\$3,078,800</b>	<b>100.0000</b>	<b>\$3,078,800</b>

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

8/3/2018 2:11:13PM

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<b>Description</b>	<b>Act 2017</b>	<b>Act 2018</b>	<b>Bud 2019</b>	<b>Est 2020</b>	<b>Est 2021</b>
<b>Proportionality Amounts</b>					
Gross Educational and General Payroll - Subject To TRS Retirement	24,327,077	23,406,419	22,704,418	22,704,418	22,704,418
Employer Contribution to TRS Retirement Programs	1,654,241	1,591,636	1,543,900	1,543,900	1,543,900
Gross Educational and General Payroll - Subject To ORP Retirement	18,038,699	19,149,416	18,574,236	18,574,236	18,574,236
Employer Contribution to ORP Retirement Programs	1,190,554	1,263,861	1,225,900	1,225,900	1,225,900
<b>Proportionality Percentage</b>					
General Revenue	69.2500 %	75.0000 %	75.0000 %	75.0000 %	75.0000 %
Other Educational and General Income	30.7500 %	25.0000 %	25.0000 %	25.0000 %	25.0000 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
<b>Proportional Contribution</b>					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	874,774	713,874	692,450	692,450	692,450
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	1.3100 %	1.3100 %	1.3100 %	1.3100 %	1.3100 %
Gross Payroll Subject to Differential - Optional Retirement Program	60,812	61,439	59,596	59,606	59,612
<b>Total Differential</b>	<b>797</b>	<b>805</b>	<b>781</b>	<b>781</b>	<b>781</b>

**Schedule 6: Constitutional Capital Funding**  
86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 2:11:13PM

<b>732 Texas A&amp;M University - Kingsville</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	8,966,056	8,966,056	8,966,056	8,966,056	8,966,056
Project Allocation					
Library Acquisitions	0	1,045,000	1,050,000	800,000	800,000
Construction, Repairs and Renovations	5,382,384	5,916,484	4,558,757	2,970,000	3,290,000
Furnishings & Equipment	0	0	530,000	478,618	312,837
Computer Equipment & Infrastructure	1,942,000	347,500	575,000	412,152	472,683
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	1,641,672	1,657,072	2,252,299	4,305,286	4,090,536
Other (Itemize)					

**Schedule 7: Personnel**  
86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018  
Time: 2:11:14PM

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

	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	307.9	326.9	317.1	317.1	317.1
Educational and General Funds Non-Faculty Employees	314.5	311.4	302.8	302.8	302.8
<b>Subtotal, Directly Appropriated Funds</b>	<b>622.4</b>	<b>638.3</b>	<b>619.9</b>	<b>619.9</b>	<b>619.9</b>
Non Appropriated Funds Employees	623.1	568.4	552.2	552.2	552.2
<b>Subtotal, Other Funds &amp; Non-Appropriated</b>	<b>623.1</b>	<b>568.4</b>	<b>552.2</b>	<b>552.2</b>	<b>552.2</b>
<b>GRAND TOTAL</b>	<b>1,245.5</b>	<b>1,206.7</b>	<b>1,172.1</b>	<b>1,172.1</b>	<b>1,172.1</b>
<b>Part B.</b>					
<b>Personnel Headcount</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	443.0	452.0	438.0	438.0	438.0
Educational and General Funds Non-Faculty Employees	322.0	345.0	335.0	335.0	335.0
<b>Subtotal, Directly Appropriated Funds</b>	<b>765.0</b>	<b>797.0</b>	<b>773.0</b>	<b>773.0</b>	<b>773.0</b>
Non Appropriated Funds Employees	808.0	753.0	730.0	730.0	730.0
<b>Subtotal, Non-Appropriated</b>	<b>808.0</b>	<b>753.0</b>	<b>730.0</b>	<b>730.0</b>	<b>730.0</b>
<b>GRAND TOTAL</b>	<b>1,573.0</b>	<b>1,550.0</b>	<b>1,503.0</b>	<b>1,503.0</b>	<b>1,503.0</b>

**Schedule 7: Personnel**  
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Date: 8/3/2018  
 Time: 2:11:14PM

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

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
<b>PART C.</b>					
<b>Salaries</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	\$27,464,070	\$27,547,212	\$22,665,432	\$22,665,432	\$22,665,432
Educational and General Funds Non-Faculty Employees	\$17,434,978	\$17,675,693	\$17,950,298	\$17,950,298	\$17,950,298
<b>Subtotal, Directly Appropriated Funds</b>	<b>\$44,899,048</b>	<b>\$45,222,905</b>	<b>\$40,615,730</b>	<b>\$40,615,730</b>	<b>\$40,615,730</b>
Non Appropriated Funds Employees	\$23,968,987	\$21,323,184	\$15,055,891	\$15,055,891	\$15,055,891
<b>Subtotal, Non-Appropriated</b>	<b>\$23,968,987</b>	<b>\$21,323,184</b>	<b>\$15,055,891</b>	<b>\$15,055,891</b>	<b>\$15,055,891</b>
<b>GRAND TOTAL</b>	<b>\$68,868,035</b>	<b>\$66,546,089</b>	<b>\$55,671,621</b>	<b>\$55,671,621</b>	<b>\$55,671,621</b>

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

<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	\$ 65,000,000	\$ 65,000,000	\$ 464
<b>Name of Proposed Facility:</b>		<b>Project Type:</b>		
STEM & Health Professions Workforce Devel. C		Construct new building		
<b>Location of Facility:</b>		<b>Type of Facility:</b>		
TAMU-Kingsville		New Building		
<b>Project Start Date:</b>		<b>Project Completion Date:</b>		
09/01/2020		08/31/2022		
<b>Gross Square Feet:</b>		<b>Net Assignable Square Feet in Project</b>		
140,000		91,000		

**Project Description**

The STEM and Health Professions Workforce Development Complex will provide adequate, state-of-the-art spaces for educating students studying in all areas of science, technology, engineering, and math. The Complex will provide several multidisciplinary research labs where faculty across all disciplines will engage in innovative research. The total capital investment request includes funds for research and teaching lab equipment, clinical laboratories, infrastructure upgrades, and other furniture, fixtures, and equipment as well as state of the art classroom spaces and labs, clinical spaces, computer labs, office spaces, and storage.



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

Agency Code: 732

Agency Name: Texas A&M University - Kingsville

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2020	Requested Amount 2021
Pharmacy School Facility	2001	5/15/2022	\$ 1,179,283.00	\$ 1,184,301.00
Citrus Center Building	2006	5/15/2029	\$ 603,550.00	\$ 599,050.00
Education Complex	2016	5/15/2032	\$ 4,814,488.00	\$ 4,812,982.00
			<u>\$ 6,597,321.00</u>	<u>\$ 6,596,333.00</u>

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

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**Citrus Center**

<b>(1) Year Non-Formula Support Item First Funded:</b>	1953
Year Non-Formula Support Item Established:	2000
Original Appropriation:	\$0

**(2) Mission:**

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

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

The development the Rio Red grapefruit is credited with being a major factor in the survival of the Texas citrus industry after the 1989 freeze. Integrated pest management programs have been developed to help prevent losses from major pests, including the recently implemented area wide management program for citrus psyllids which now covers greater than 90% of the acreage which has significantly slowed down the spread of the greening disease. Current research has provided understanding of the genetic control of broad spectrum disease resistance. A new orchard planting system involving raised beds and ground cover has been developed which reduces water usage, plays a significant role in reducing insect and disease damage, reduces weed growth and brings trees into bearing fruit sooner. Approximately 20 graduate students are enrolled annually, with an increasing proportion from the Hispanic community of South Texas. The Center has been certified by USDA as a Citrus Disease Diagnostic Laboratory which has identified new citrus diseases in Texas, sweet orange scab (2011), citrus greening (2012), canker (2015) and Persian lime anthracnose (2017). Over 2 million disease-free buds have been provided to the nursery industry through the externally-funded budwood program. The ratio of External: State of Texas funding continues to increase; it is over 4.5:1, and grant dollar funding has increased to greater than \$3.5 million/year.

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

Release the 'Texas Red' grapefruit. Test new varieties of golden grapefruit, pummelo, red navel, and seedless Valley lemon. Develop non-GMO Phytophthora-resistant rootstocks and greening-resistant varieties. Test biocontrol strategies for Phytophthora and psyllids. Implement 'attract and kill' strategy for psyllids, and develop a similar program for the Mexican fruitfly. Expand new planting design through demonstration orchards. Further development of broad spectrum disease resistance using only citrus genes. Continue surveying for exotic pests and diseases. Incorporate nutritional and water efficiency strategies to improve citrus production. Increase outreach to commercial and homeowner citrus growers. A new darker red, sweeter grapefruit is now in trial plantings, a patent application has been submitted and the grapefruit will be released in the near future.

The Center will continue to work with the Texas and U.S. Departments of Agriculture to ensure a robust citrus industry that benefits all Texans through the availability of fresh and healthy products. In doing so, the Center will benefit Texans by continuing efforts to protect against economic losses due to disease and pests and facilitate the safe trade of agricultural products.

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

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

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**(5) Formula Funding:**

N/A

**(6) Category:**

Research Support

**(7) Transitional Funding:**

N

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

Since 2013, the Citrus Center has received an average of \$3.2 million per year in research grants and contracts.

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

The Citrus Center would not be able to support the citrus industry of Texas with new varieties or technologies to maintain and increase its profitability. The industry is estimated to support over 1,900 jobs and contribute \$200 million annually to the Texas economy – the work of the center is strongly supported by citrus industry leaders. With threats to the citrus industry in Florida (diseases, pests, weather, and urbanization) and the expansion of acreage in Texas which will lead to a growth in the industry here, the research programs of the Center will therefore become more important in the future. The Center would also not be able to contribute to the generation of external grants by the university, nor contribute to the recruitment and training of students. The Texas citrus industry has been a strong supporter of research at the Center, and in the past 2 years has supported research with grants totaling \$500,000. The California Research Board is also providing over \$250,000 in research funding to the Center.

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

The Citrus Center is not eligible for formula funding and as a result non-formula funding support is needed on a permanent basis for continued operations of the Center.

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

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

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**Citrus Center Budwood Program**

<b>(1) Year Non-Formula Support Item First Funded:</b>	2020
Year Non-Formula Support Item Established:	2020
Original Appropriation:	\$200,000

**(2) Mission:**

The Citrus Center has been in existence since 1948. Its work is undergirded by the experiences and history of the citrus industry for 70 years. The Center has been conducting research and educating students during this time and learning from an industry that over time has been impacted by weather, disease, and pests. The Texas and U.S. Departments of Agriculture depend on the work of the Citrus Center. A&M Kingsville students in many academic programs get to learn from and work with faculty that can share cutting-edge research and industry practices providing the students with real-life and hands-on experiences right in the heart of the area of the citrus agricultural production.

The citrus budwood certification program is mandated by the Texas State legislature and managed by the TAMUK Citrus Center.

Funding is essential for sustaining virus and disease-free citrus budwood stock to the more than \$100 million citrus industry in South Texas.

Currently, the Citrus Center Budwood Program does not receive state funding; Florida and California do support the citrus industry with state funding. Texas programs are funded by industry and federal grants.

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

- The Citrus Center maintains a variety collection of more than 100 citrus types in insect-resistant structures and provides an average of 250,000 certified disease-free buds annually, of which approximately 90% are for the commercial citrus growers. This ensures that no tree produced by any nursery is infected with any pathogen such as the greening organism which has the potential to devastate the industry.
- The Budwood Program provides research and service to growers and citizens, and sustaining virus- and disease-free citrus Budwood to the citrus industry.
- There is significant citrus propagation outside the Lower Rio Grande Valley (LRGV) for the homeowner market. All citrus nurseries in the State of Texas are now required to comply with state nursery regulations and the Citrus Center provides citrus budwood.

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

- Continued provision of certified disease-free citrus budwood is key to the sustainability for the industry, especially with the current threat of citrus greening disease. New trees are continually needed for new orchards and replacing trees that have died.
- There is interest in the Upper Gulf Coast region for commercial satsuma production, and a citrus budwood program is readying itself to increase citrus budwood production of these varieties.
- Major strides will be made in these areas in the coming years.

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

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

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**(5) Formula Funding:**

N/A

**(6) Category:**

Public Service

**(7) Transitional Funding:**

N

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

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

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

The Texas Citrus Industry is comprised of almost 27,000 acres across a three-county area in the Lower Rio Grande Valley. Together, Texas growers produce more than 9 million cartons of fresh grapefruit and oranges each year and another 5 million cartons of juice fruit valued at over \$100 million.

- The \$100 million plus citrus industry in South Texas is susceptible to the citrus budwood diseases and it is essential that support be provided to the growers in South Texas and nurseries statewide. Many potential job losses can be directly linked to the damage from the citrus budwood transmitted diseases and this would have a direct impact on the Texas economy for all citizens of the South Texas and Valley regions and all of Texas.
- The citrus budwood program is currently funded by grants from the Texas Citrus Producers Board and USDA; the citrus budwood program depends on the annual availability of their funds. Without funding, the Citrus Center would not be able to supply nurseries with healthy citrus budwood, and growers would be deprived of certified disease-free trees, potentially leading to devastating losses.
- The annual cost of the program is \$450,000, with salaries/benefits of 4 full-time employees accounting for \$200,000.

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

The Citrus Center Budwood Program is not eligible for formula funding and as a result non-formula funding support is needed on a permanent basis for continued operations of the Center. The Citrus Center Budwood Program is not eligible for formula funding and as a result non-formula funding support is needed on a permanent basis for continued operations of the Center.

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

N/A

**(12) Benchmarks:**

N/A

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

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**(13) Performance Reviews:**

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

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**College of Health Professions**

<b>(1) Year Non-Formula Support Item First Funded:</b>	2020
Year Non-Formula Support Item Established:	2020
Original Appropriation:	\$3,000,000

**(2) Mission:**

South Texas and its dominantly Hispanic population continue to be underserved in several health professions areas because of a shortage of health providers in certain areas.

The new College of Health Professions will infuse the underserved counties with health care providers who can respond to the transformative changes in the health care industry. The future of health care requires that patients, providers, and academic institutions work together in innovative ways to provide high quality health care with better outcomes for more people, particularly the underserved. A new health profession college located in South Texas will also significantly improve the region's ability to compete for health-related funding from the federal government, corporations, and private foundations.

Texas A&M University-Kingsville sits at the gateway to South Texas and the border region. The South Texas and border counties have less access to health care and about one-half of the Texas citizens in these counties are uninsured.

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

Texas A&M University-Kingsville has diligently planned out the various phases of initial planning, timing, funding, scale- and start-up, faculty and staff hiring, program development, space needs, and related activities.

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

With the \$3 million per year funding (\$6 million over the biennium), TAMUK will follow successful models and hire the leadership team and supporting faculty to develop and launch the program. This will include the hiring of a new Dean for the College of Health Professions, a Director for the Doctorate Physical Therapy Program, and a Clinical Director for the Physical Therapy program. Teaching faculty will be hired with supporting teaching supplies, clinical and lab equipment for the Physical Therapy and future Occupational Therapy programs. Graduate assistantships will be in place to support the faculty, ensure success for the students and the program, and provide learning opportunities for the graduates. The College will generate new health professions graduates who will have a direct impact on the under-served population of South Texans. Graduates from the College will be able to fill the needed "high paying" jobs in health professions.

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

N/A

**(5) Formula Funding:**

For six (6) years.

**(6) Category:**

Instructional Support

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**(7) Transitional Funding:**

Y

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

N/A

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

Failure to achieve the 2017-2022 Texas State Health Plan which will limit access to quality, affordable health care for rural populations in South Texas and the Texas border region.

The development of the College of Health Professions cannot be fully implemented without leveraging Exceptional Item funding with the University's funds and gifts that might be received from the University's \$100 million capital campaign. If not funded, the development of the program will be severely hindered. The training of the health professionals, and graduates from the program, and the impact to the general public and South Texans will be severely restricted/impacted.

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

N/A

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

The Exceptional Item Request for Funding for the College of Health Professions plans and anticipates that funding will be provided for planning and start-up costs for 2 years and operation costs for the 1st four (4) years of enrolled students in the program. After these six (6) years, the program is planned to be self-sufficient and will no longer require Non-Formula Support Funding.

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

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

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**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:	\$5,126,268

**(2) Mission:**

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

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

This non-formula support item has allowed us to continue the development of new academic programs previously funded under "Program Development". Specifically, the funding has been utilized to enhance the Engineering Fundamentals of Engineering Exam Review, the Center of Professional Development of Teachers, the CSDO Program (Communication Science Disorder), and the Social Work program. In addition to new faculty hires, funding was used for institutional lab equipment and market and equity salary raises for faculty.

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

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

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

None

**(5) Formula Funding:**

N/A

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**(6) Category:**

Instructional Support

**(7) Transitional Funding:**

N

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

Not funding this special item would severely impact our institution's ability to fund the core academic costs of the university. A reduction to these funds would overall negatively impact access, success, and retention of students.

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

These funds have been specifically provided to focus on the success of our students. These funds provide additional faculty to ensure appropriate student to faculty ratios, classroom and laboratory support. These funds provide support and funding for 19 faculty lines on campus. This faculty would not otherwise be supported in any way and would result in a decrease in available courses and sections of classes available to our students and ultimately lead to longer periods till degree attainment and higher costs to students.

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

Institutional Enhancement is not eligible for formula funding and as a result non-formula support funding is needed on a permanent basis because these funds are base funding for our institution that are critical to the support and success of our students.

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

Benchmarks most appropriate are total STEM graduation numbers, time to degree, retention rates, 4-year transfer graduation rates, and 6-year graduation rates.

**(12) Benchmarks:**

During the SACS approved institutional effectiveness planning, programs are reviewed to ensure alignment with the University's goals and strategic plan. University goals to include:

1. Number of STEM bachelor's degrees greater than 275 per year.
2. Time to degree 4.8 year.
3. Transfer 4-year graduation rates greater than 65%
4. 6-year graduation rates 35%
5. Retention stabilizing at 70%

**(13) Performance Reviews:**

During the SACS approved institutional effectiveness planning, programs are reviewed to ensure alignment with the University's goals and strategic plan.

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**John E. Conner Museum**

<b>(1) Year Non-Formula Support Item First Funded:</b>	1968
Year Non-Formula Support Item Established:	1968
Original Appropriation:	\$15,000

**(2) Mission:**

The purpose of this organization is to collect and preserve historical materials relating to the geology , paleontology-archaeology, anthropology, ethnology, the general sciences literature and art of South Texas and the areas in the Southwest related thereto by such materials; to encourage and foster historical research and study; to acquire and preserve paintings, ceramics and objects of art; to catalog and exhibit its acquisitions; publish and disseminate information about its acquisitions; to encourage and foster the study and preservation of the culture of the region, including its pioneer life; to do any and all things desirable and necessary to enlist the interest and support of the people and institutions of the area in its historical background and its cultural ideals; and to collect, preserve and exhibit such materials.

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

Since 1929, the Museum has been a focal point for the preservation and exposition of social,cultural and natural history of the region.

- Provided leadership direction for 2 South Texas paleontological excavations
- Sponsored publication of scholarly works, developed a national touring exhibit & award-winning documentary(The Living Mosaic,1983)
- Aids matriculation with internships, student work experience, skill expansion, and creation of original projects
- Educational programs/tours are provided to thousands of under-served school children from the Coastal Bend to the Rio Grande Valley; rural communities where educational and cultural venues are unavailable
- Sponsors the Coastal Bend Regional History Day, an affiliate of the Texas State & National History Days, a venue for middle and high-school students to compete, develop and improve their research, academic, and presentation skills
- In 2014, the Museum hosted the exhibit“Images of Valor: Latinos and Latinas of World War II”and solicited photographs of veterans from the South Texas region . The digitized images and materials from throughout the US are available via the South Texas Archives
- In 2016, the Museum implemented Mi Familia – Mi Comunidad, a project documenting the neglected history of Mexican-American society in South Texas and funded by the NEH Common Heritage grant. Photographs from area families were scanned for inclusion in a 2017 exhibit and permanently stored with digital access via the South Texas Archives

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

In 2018, the Museum is acquiring a major interactive children’s permanent exhibit highlighting the art of South Texas native and internationally acclaimed Mexican-American artist Carmen Lomas Garza. It is also looking to expand its facility to accommodate additional exhibits and classroom meeting spaces as it continues to expand its exhibits and programs to better reflect the demographics of the region and reach new audiences.

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

Local funds, donations and grants

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**(5) Formula Funding:**

N/A

**(6) Category:**

Public Service

**(7) Transitional Funding:**

N

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

Revenue from the City of Kingsville, Caesar Kleberg Wildlife Foundation endowment, and the Friends of the Museum 501(c)3 group provided \$126,195.87 for FY 2017 and has to-date provided \$93,424.17 for FY 2018.

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

The Museum has experienced continual funding reductions and reductions in staff, severely reducing the level of programs and activities it is able to provide, threatening continuity of those programs, and remaining activities. In 1991, the Museum began sponsoring an annual "South Texas Ranching Heritage Festival" program, a community event attended by hundreds of public school students with activities for the general public including cook- offs, period handicraft vendors, and a professional rodeo; lack of funding forced the Museum to discontinue this program in 2008. Currently, only two full-time professional staff member are funded through the University (Director and Administrative Assistant). The other two essential staff positions, Curator and Educator, are funded through a precarious balance of grants. Failure to continue special item funding would negatively impact programming and educational venues, allowing the Museum to remain open but little more. Reducing our ability to develop new exhibits, sponsor incoming exhibits and programs would adversely affect the local economy and limit our usefulness as a resource for the local and rural schools. It impacts our ability to participate in outreach programs for underserved audiences throughout South Texas. The Museum works with many academic departments on campus; discontinuing or reducing these activities would have a negative impact on student matriculation. All of these areas would be subject to curtailment or cessation.

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

The Museum is not eligible for formula funding and as a result non-formula support is needed on a permanent basis for continued operations of the museum.

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

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

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**King Ranch Institute for Ranch Management**

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

**(2) Mission:**

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

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

The major accomplishment of the KRIRM has been to create the world's leading institute for ranch management. By the summer of 2018, KRIRM will have graduated 37 individuals with the only master's of science degree in ranch management in the world. The 37 alumni collectively manage over 5 million acres of rangeland and wildlife habitat in 16 states across North America, more than 130,000 beef cows and bison, and 400 employees. Students of KRIRM have more than 100 case study/service-learning projects for 42 partnering ranches. Since its inception, KRIRM has also created the only certificate program in ranch management under which 93 symposia and lectureships have been held covering a host of critical issues and topics for successful ranch management. Over 5,000 participants in these events have come from 37 states and 8 countries. The KRIRM websites averages over 4,000 visits per month from people interested in the successful management of ranches and their related resources. In addition, KRIRM has created the most elite leadership development program in ranching that focuses on the development of skills among the highest potential early career leaders in the beef industry from across the United States in partnership with the National Cattlemen's Beef Association.

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

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

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

Endowment earnings and grants.

**(5) Formula Funding:**

N/A

**(6) Category:**

Instructional Support

**(7) Transitional Funding:**

N

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

Source	FY 15-16	FY 16-17	FY 17-18	FY 18-19*
Donations to Endowment	\$560,400	\$250,000	\$604,100	\$250,000
Operating Donations & Grants			\$ 55,500	\$ 55,500
Events Revenue	\$ 72,271	\$ 98,085	\$ 96,560	\$ 95,000
Endowment Earnings	\$541,512	\$601,687	\$629,100	\$676,888

\*Projected

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

The program will be greatly hindered and the training of ranch managers and outreach to agriculture stakeholders severely restricted. Efforts to broaden the Institute's positive impact will cease, and faculty/staff appointments to KRIRM will be reduced.

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

The Institute for Ranch Management is not eligible for formula funding and as a result non-formula support is needed on a permanent basis for continued operations of the Institute.

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

N/A

**(12) Benchmarks:**

N/A

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**(13) Performance Reviews:**

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

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**Ph.D. in Engineering**

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

**(2) Mission:**

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

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

The Ph.D. program in Environmental Engineering is housed in the Frank H. Dotterweich College of Engineering at Texas A&M University-Kingsville. It has achieved wide recognition for student enrollment, academic, marketable skills and research excellence. The Ph.D. program advances the Third Goal of the 60x30TX Texas Higher Education Strategic Plan: 2015-2030. TAMUK is a Hispanic-Serving Institution (HSI) providing South Texas with a wide range of bachelor's, master's, and doctoral degrees. It is also one of the country's largest producers of Hispanic engineering graduates. The Ph.D. program in Environmental Engineering began in spring 2002. Current enrollment is 27 environmental engineering doctoral students (Summer 2018), of which 19% are female and 26% are Hispanic. The program has graduated 33 doctoral students thus far who have achieved significant careers in academia in Texas as well as private industry and consulting practices that benefit the State and the federal governments. The program focuses on air quality, water quality, solid/hazardous waste, natural and engineered systems, environmental informatics, and environmental systems engineering. Over \$31.4 million in external sponsored grants have been leveraged within the Ph.D. program since its inception in 2002. The Ph.D. Program in Sustainable Energy Systems Engineering began in fall 2015 and has a current enrollment (summer 2018) of 18. This interdisciplinary program includes faculty from across the College.

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

As the only engineering doctoral programs in South Texas, the expansion of both programs is a primary goal. We anticipate that the environmental engineering program will grow to 40 students by fall 2020 and the sustainable energy systems engineering program to reach 30 students by that same date. We expect to have an additional 13 graduates from the environmental engineering program by the fall of 2020 and the first of the graduates from the sustainable energy systems engineering program by the fall of 2019. Graduates from the environmental engineering program are already contributing to the economic development of South Texas, the Rio Grande Valley, and Texas as a whole. This funding will provide support for more students, in both programs, and increase our ability to provide the in-depth technical education required to prepare them as faculty and research-capable engineers for the State of Texas. Our goal is to have at least 30% of doctoral degree recipients be Hispanic and 30% female.

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

None

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**(5) Formula Funding:**

N/A

**(6) Category:**

Instructional Support

**(7) Transitional Funding:**

N

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

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

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

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

The Ph.D. in Engineering program is not eligible for formula funding and as a result non-formula support funding is needed on a permanent basis for continued support of the Ph.D. in Engineering program.

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

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

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**South Texas Archives**

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

**(2) Mission:**

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

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

The oldest South Texas archives, the STA, has received valuable collections of archival documents relating to the history and heritage of the region: including the papers of J.T. Canales, Alonso S. Perales, Charles H. Flato, Walter Meeck, Theodore F. Koch, the Wade Ranch, the Agrasanchez Film Collection, the Armstrong Family Photograph Collection, the Frank & June Dotterweich Collection, and the legislative papers of Representative Irma Rangel and Senator Carlos Truan. The STA was designated as a Regional Historical Resource Depository for the Texas State Library and Archives System with a significant collection of the eleven surrounding counties’ local government records. The STA’s major digitization project provides online access to the collections and has over 104,983 (66,717 in 2017) searchable items. The STA currently provides access to one hundred forty-two collections (42 in 2017) on the South Texas Archives website, one hundred thirty collections (52 in 2017) on the AMK Repository, and one hundred eighteen collections (38 in 2017) on Texas Archival Resources Online, a portal sponsored by the University of Texas. The archivists teach 14 undergraduate classes per semester on Archival Research. The website <http://archives.tamuk.edu/> offers access to collection information and digital images. Facebook, Instagram, YouTube and Twitter accounts are used to promote collections, communicate with interested individuals, and are monitored daily by the Digital Archivist.

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

The digitization of significant collections (and consequent provision of online access) will continue. South Texas Archives uses three online access portals: the South Texas Archives website, the AMK Repository, and Texas Archival Resources Online (TARO - maintained by the University of Texas at Austin). The STA has added its first collections to the Portal to Texas History, an online portal maintained by the University of North Texas, through a mini grant offered by UNT in 2017. STA archivists submitted a grant application to the Texas State Library and Archives Commission in March 2018 for a Texas Treasures Grant. The STA was notified June 5, 2018 that the grant was recommended for funding. The proposal was for processing the George O. Coalson Annotated Bibliography of South Texas Historical Resources in the amount of \$24,861. The final determination by the Texas State Library and Archives Commission will take place on August 1, but it is probable the Grant Review Panel’s decision will go forward, especially since the STA proposal ranked fifth out of nine recommended proposals. Additionally, the STA has been invited to submit follow-up grants for two succeeding years, so potentially the overall funding may exceed the initial grant amount.

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

Local funds

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**(5) Formula Funding:**

N/A

**(6) Category:**

Public Service

**(7) Transitional Funding:**

N

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

STA has been funded for previous grants by the Kenedy Memorial Foundation in 2017 (\$10,000) and the National Endowment for the Humanities in 2016.

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

If not funded, archival acquisitions and operations would be supported (to the extent possible) through Jernigan Library budget allocations. Currently the Library's budget cannot support the preservation needs, staffing, or public programming funded by the Special Item; library collections funding was reduced in FY2018. If the STA Special Item is further reduced (the original \$125,000 has been reduced through the years), students and outside researchers would have limited access to materials and staff, and digitization projects would either cease or be greatly reduced. The impact would be felt in instructional services and in public access to materials.

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

The Archives are not eligible for formula funding and as a result non-formula support funding is needed on a permanent basis for continued operations of the Archives.

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

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

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**Veterinary Technology Program**

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

**(2) Mission:**

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

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

The program has achieved Initial Accreditation from the American Veterinary Medical Association (AVMA) and has graduated three cohorts. A comprehensive curriculum revision has been implemented and the program has moved into a modern, well-equipped teaching facility.

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

Continued development of off-site educational opportunities with leading institutions in the fields of large animal medicine & surgery, lab animal medicine, zoo/wildlife medicine and small animal medicine & surgery, as well as Colleges of Veterinary Medicine. Further compliance with AVMA accreditation standards that will ensure achievement of Full Accreditation in 2021.

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

University funds initiated the program area

**(5) Formula Funding:**

N/A

**(6) Category:**

Instructional Support

**(7) Transitional Funding:**

N

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

FY14-15	FY 15-16	FY16-17
\$500,000	\$25,000	\$15,000

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

There is a small number of large animal and wildlife veterinarians in Texas, largely because there is a paucity of veterinary technologists who have received training in these areas. The state will not be able to develop the professional capacity that is needed to support the livestock and wildlife industries in Texas.

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

The program is not eligible for formula funding and as a result non-formula support funding is needed on a permanent basis for continued operations of the Veterinary Technology Program.

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

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

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**Wildlife Research Institute**

<b>(1) Year Non-Formula Support Item First Funded:</b>	1991
Year Non-Formula Support Item Established:	1991
Original Appropriation:	\$592,000

**(2) Mission:**

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

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

Caesar Kleberg Wildlife Research Institute is recognized as one of the premier wildlife programs in the nation. Approximately 50-60 graduate students are supported each year from external funding sources. In addition, the Institute supports undergraduate education and involves over 60 undergraduates each year in experiential learning. We directly impact our landowner constituents through workshops, seminars, and personal site visits (approximately 75-100 ranch visits per year) on properties that total over 1.5 million acres. Landowners and land managers use our research results on a daily basis to address conservation and natural resources issues. The ratio of external funding: State of Texas funding exceeded \$32:\$1 over the past 2 years. This program is focused on environmental/conservation concerns for the Texas borderlands, its coastal zone, as well as rural economies in the South Texas region and beyond. To achieve the goals of The CB 60x30 Plan, the Caesar Kleberg Wildlife Research Institute enhances job creation, promotes economic development for the underserved and underrepresented economy of South Texas and focuses on diseases carried by wildlife that affect human health and livestock production.

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

The Caesar Kleberg Wildlife Research Institute will attract private funding for research on wildlife conservation and management in the Texas borderlands and coastal zones. It is projected that \$16 million in external funds will be generated by Institute faculty over the next two years, most of which will support graduate education at Texas A&M University-Kingsville. The CKWRI will seek funding for environmental/conservation research which will match state funds at a projected ratio of \$51:\$1, external: state. Through undergraduate and graduate education, the CKWRI will train the specialized workforce needed to manage the region's valuable natural resources. The Institute is also well-positioned to address wildlife-borne diseases that threaten people, livestock, and other wild animals, diseases such as avian influenza, Texas cattle fever, and chronic wasting disease. While all of Texas will benefit from this effort, rural economies, through wildlife recreational opportunities and eco-tourism, will be the primary beneficiaries.

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

Private gifts, and state and federal contracts and grants.

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**(5) Formula Funding:**

N/A

**(6) Category:**

Research Support

**(7) Transitional Funding:**

N

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

FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
\$6,831,005	\$8,453,493	\$7,101,814	\$8,759,008	\$8,203,686*

\*FY18 is year to date as of May 31, 2018

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

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

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

The Wildlife Research Institute is not eligible for a formula funding and as a result non-formula support is needed on a permanent basis for continued operations.

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

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