

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2014 and 2015

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

by

Texas A&M University-Kingsville



REVISED

October 16, 2012

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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 of Budget, Planning and Policy (GOBPP) 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 bound paper copies are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2010-11 GAA).

Chief Executive Office or Presiding Judge

Steven H. Tallant
Signature

Dr. Steven Tallant
Printed Name

President
Title

July 7, 2010
Date

Board or Commission Chair

Morris E. Foster
Signature

Morris E. Foster
Printed Name

Chairman
Title

August 16, 2010
Date

Chief Financial Officer

Marilyn Fowle
Signature

Dr. Marilyn Fowle
Printed Name

Vice President for Finance & Administration
Title

July 6, 2010
Date

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Administrator's Statement

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83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

732 Texas A&M University - Kingsville

Texas A&M University-Kingsville began in 1925 as South Texas 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 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 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.

Today, Texas A&M University-Kingsville is a comprehensive university that recognizes and takes pride in its regional nature and is a fully participating corporate citizen of the South Texas area. The foremost purpose of Texas A&M University-Kingsville is to provide quality undergraduate and graduate programs to students from the region and beyond. It seeks to fulfill this mission through a judicious blend of liberal and professional education programs. The University offers a large inventory of academic programs at the baccalaureate and master's degree levels, a doctorate in bilingual education, a joint doctorate in educational leadership with Texas A&M University-Corpus Christi, a Ph.D. in wildlife science with Texas A&M University, College Station, and a Ph.D. in environmental engineering. The John E. Conner Museum, Kleberg Hall of Natural History, Caesar Kleberg Wildlife Research Institute, the King Ranch Institute for Ranch Management, and the Citrus Center represent unique institutional resources. A College of Pharmacy located on the Kingsville campus, the first professional school in South Texas, enrolled its first students under the umbrella of the TAMU Health Science Center in the fall of 2006.

The emphasis at Texas A&M University-Kingsville is on providing an intellectually challenging education reflecting 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. The University is dedicated to serving an ethnically and culturally diverse population. The University follows an integrated approach to higher education that emphasizes social, personal, and intellectual development in the context of lifelong learning. In this effort, the University provides access to both credit and non-credit programs on campus and off campus through various modes of distance instruction and educational technology. Texas A&M University-Kingsville is committed to its mission of teaching, research, and service in the South Texas region for the advancement of knowledge and regional development. The University emphasizes effective teaching at both the undergraduate and graduate levels and promotes research, creative and scholarly activity, and other professional pursuits of the faculty and staff.

The first commitment of Texas A&M University-Kingsville is to high quality teaching. This investment in quality instruction is returned to the state many times over through the graduation of well-educated students and their contributions as productive citizens in our society. The University has an aggressive retention program for those students who may be less than fully prepared for college level work.

Research complements the instructional programs, fosters intellectual growth of the faculty, provides a foundation for its graduate programs, and meets the research-related needs of the region and the nation. The resources of the institution are being mobilized to foster broad participation with business, industry, and government. Similarly, a renewed commitment to the public schools recognizes the mutual benefits of working in close partnership. As part of this commitment, the University formalized enrollment agreements with various Community Colleges such as Blinn College, Del Mar College, Coastal Bend College, Texas State Technical College, and South Texas Community College. Strategic institutional decisions regarding public service activity, as well as instruction and research, are guided by the University's official mission through a formal planning process. In 2007 and again in 2010, the University implemented a strategic planning process, with systematic participation at all levels of the institution's structure, thus ensuring formal incorporation into the overall plan produced by The Texas A&M System.

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FUNDING ISSUES AND NEEDS

Base Funding – Our highest priority is funding the basic, on-going operations of our institutions and agencies. Given current economic conditions, we request that the Legislature maintain our institutions’ and agencies’ base funding and put any new funds into the formulas to fund the costs of providing education and support for the additional students enrolled since the last base period, and to fund the facilities costs of our institutions and agencies.

Incentive Funding – We support increased accountability and performance incentives through outcomes-based funding; however, base funding, including enrollment growth through the current formulas, should be funded first.

Higher Education Group Health Insurance – We request funding to cover any increases in employees and retirees enrolled in our group health insurance program and increases in health care costs. Additionally, we request funding to restore some increment of the differential funding level for our employees as compared to the state employees in the ERS group insurance plan.

Student Financial Aid – Increased support for student financial aid is vitally important for our students and families. However, since it is a method of paying for tuition and fees and does not increase much needed funding for the universities, we request any increase in financial aid not be made at the expense of formula funding.

CURRENT AREAS OF INTEREST

Texas A&M University-Kingsville's Strategic Plan reflects a number of strategies that, in the long run, will enable it to achieve a vision of becoming a nationally recognized public university. Development of undergraduate, graduate and research programs, particularly the areas of engineering, agriculture, arts, education, business, and the sciences continue to be area of emphasis. Funding needs in the next Biennium include additional support to improve core instruction, research, and service operations of the University; the continuation of existing Special Items; and the following institutional priorities:

***Requested Funding

	FY 14	FY 15
Academic Success Initiative	\$1,466,301	\$1,506,000

This student success initiative permits Texas A&M University-Kingsville to vertically expand its successful first-year experience program into the second and third years by developing a unique learning experience which will enhance retention and increase graduation rates. This initiative will expand individual, holistic, academic and career advisement involving faculty, professional advisors, and career counselors.

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***Requested Funding

	FY 14	FY 15
Veterinary Technology Program	\$1,239,000	\$1,253,009

This program will equip graduates for career opportunities to help manage large animal clinics in rural areas of Texas and in large research and academic institutions as well as expanding specialty areas in homeland security and research facilities and zoos. Presently, there are approximately 10 job positions for each graduate from a certified Veterinary Technology Program. A shortage of certified, trained Veterinary Technology graduates prevents adequate veterinary care and veterinary research for the animals of our state and region. This would fill the niche for large animal veterinary assistance as well as wildlife livestock disease issues. Currently we have collaboration with the USDA Wildlife Disease Research Lab. This would further advance these collaborations. It would provide additional employment alternatives and improve retention rates. The program at TAMUK would be developed as a major under the existing B.S. in Agriculture, and would be unique in that graduates would be awarded the B.S degree and be eligible to take the state and national certification boards to become Registered Veterinary Technicians.

***Requested Funding

	FY 14	FY 15
South Texas Engineering Program-Undergraduate Project (STEP-UP)	\$847,500	\$861,398

The purpose of the South Texas Engineering Program-Undergraduate Project is to provide increased access to undergraduate engineering programs focusing in the Coastal Bend Region and South Houston/ Harris County. This initiative will focus on engineering workforce development needed to support regional industries and the workforce needs of Texas and the nation at large. This will be accomplished by identifying, preparing, and recruiting students from high schools and community colleges who have the potential for success in one of the five accredited undergraduate engineering programs at the Frank H. Dotterweich College of Engineering. The project will create pathways for students capable of succeeding in an engineering curriculum. Community colleges in Corpus Christi, Beeville, Victoria, Wharton, Alvin, and Houston area will be specifically targeted. In the first phase, engineering courses will be taught on the campus of Del Mar College as well as Texas A&M University-Kingsville. This initiative will also support the goals as prescribed in the THECB's Closing the Gaps report.

***Requested Funding

	FY 14	FY 15
Institute for Sustainable Energy and the Environment	\$616,652	\$633,348

Rapid growth and unconstrained development in South Texas, which is a historically disadvantaged region of our nation, places a significant burden on the environment and energy resources of the region. With rising energy costs and depleting natural resources, it is critical that this region address the development of indigenous sources of energy to support the growth, while maintaining the environment. The Institute for Sustainable Energy and the Environment (ISEE) at Texas A&M University-Kingsville is seeking funding to direct collaborative activities between academic, governmental, commercial, and community partners on sustainable energy and environmental initiatives impacting the South Texas Region. Research in sustainable energy and the environment, and training the next-generation of engineers and scientists in sustainability matters are the primary goals of the Institute. Critical areas of research to be pursued include: 1) Waste-to-energy; 2) Shale gas and oil development and environmental protection; 3) "Watery" (water-energy); 4) Waste-minimization and solid waste management; and 5) Urban sprawl and air quality impact assessment.

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***Requested Funding

	FY 14	FY 15
Wildlife Rural Economies	\$1,035,915	\$1,060,336

Texas A&M University-Kingsville (TAMUK) requests funding for a Rural Agri-Business program. The Rural Agri-Business Program was created to address the economic decline of rural communities in the South Texas region. The mission is to develop entrepreneurs who build companies that create sustainable, diversified jobs. Utilizing the best practices of business incubation, we provide: 1) Facilities to entrepreneurs that allow them to reduce risks, lower operating costs and assist in the early success of growing a business; 2) Multi-disciplinary approaches to operations of agricultural and ranching businesses; 3) Individual coaching and business-building training programs that teach best business practices, foster competitiveness, and empower clients to become self-sufficient; and 4) Education, leadership, and encouragement of entrepreneurship, innovation, and business creativity. Texas A&M University-Kingsville recognizes the benefit to the State and our region when we are able to produce graduates who can successfully operate and maintain businesses which support the rural economy. Graduates will get hands-on experience with agriculture industries while understanding product development, job cultivation, and economic investment.

***Requested Funding

	FY 14	FY 15
TRB Debt Service	\$3,661,752	\$3,661,752

Texas A&M University-Kingsville (TAMUK) requests debt service funding of \$42,000,000 to add one new building, totaling approximately 65,000 GSF and renovate the existing Bellamah Music Building with approximately 30,000 GSF. As part of this request some acoustical modifications of adjacent Jones Auditorium with approximately 17,000 GSF is also requested. The music department regularly uses this auditorium, but sound quality is extremely poor and the space requires acoustical modifications to fully serve the institution's academic needs. These projects cover the previous Master Plan renovation/expansion projects reported to the Coordinating Board for the Music and Drama/Art Buildings. This is in large part a response to accreditation requirements in order to support faculty needs, curricular offerings and all students enrolled. The most recent accreditation report from the National Association of Schools of Music stated that our accreditation will be in jeopardy without the facilities improvements. The report quoted, "It is difficult to overstate the inadequacy of the music building and the very immediate need for renovation and expansion of this facility... Compounding the problems that have long existed has been steady growth over time in the music student population. What were over-crowded facilities in the past are now grossly inadequate facilities for current student population and faculty size... This challenge must be addressed immediately." The music program is one of our premier Hispanic-serving programs; approximately 90% of our music majors are Hispanic. This program has enjoyed a 99% employment rate after graduation for the last 18 years. Funding for this project will support our educational mission, and support THECB target goals as outlined in Closing the Gaps. The existing buildings are over 40 years old and must be converted into modern, state of the art classroom facilities that comply with existing ADA and Fire Safety codes.

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OTHER MATTERS

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

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. The University will be imposed to reduce faculty and staff positions as well as delay program enhancements and equipment purchases.

The University has been named a military-friendly institution for two years in a row by G. I. Jobs magazine for its efforts to serve military veterans and their families. The magazine lists the top 15% of colleges, universities and trade schools that do the most to support veterans as students. As part of its service to veterans, the University has dedicated staff to work with veterans and their families, including advising and career counseling; has implemented automation to certify students' benefits faster; awards credit for military training; matches scholarships to family members of service members stationed in the area and offers in-state tuition rates to military members and their families; implements the state program to allow veterans to transfer their benefits to their children; offers residential scholarships to ROTC cadets who were family members of veterans; participates in the Service Members Opportunity Program; and implements procedures to ensure favorable treatment should a military student be deployed.

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.

THE TEXAS A&M UNIVERSITY SYSTEM BOARD OF REGENTS

Richard A. Box
Chairman

Morris E. Foster

Judy Morgan

Cliff Thomas

James P. Wilson

Phil Adams
Vice Chairman

Elaine Mendoza

Jim Schwertner

John D. White

Quinten Womack
Student Regent

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 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.

**THE
TEXAS A&M
UNIVERSITY
SYSTEM**



**TEXAS A&M
KINGSVILLE**

CHANCELLOR, 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 and a comprehensive health science center that educates more than 120,000 students and makes more than 22 million additional educational contacts through service and outreach programs each year. Externally funded research expenditures exceed \$780 million.

PRESIDENT

Steven H. Tallant
11.0 FTE

The President administers the total program of the institution and recommends to the Chancellor and the Board of Regents the appropriate goals, purposes, and role and scope for the institution. He conducts regular periodic evaluations 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.

Updated 7/23/2012

Provost & Vice President, Academic Affairs

Rex Gandy

514.5 FTE

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 for Academic Affairs, the Associate Vice President for Research and Graduate Studies, the academic colleges, and the Deans of University College and Honors College.

Interim Senior Vice President for Fiscal and Student Affairs

Terisa Riley

264.2 FTE

The Senior Vice President for Fiscal and Student Affairs provides administrative support and executive supervision to the following areas and positions: Student Affairs; Dean of Students; Assistant Vice President for Student Affairs; Student Health and Wellness; University Housing and Residence Life; Campus Recreation and Fitness; Finance and Administration; Human Resources; Interim Executive Director for Support Services; Comptroller; University Police Department; and Risk Management.

Vice President, Enrollment Management

Manuel Lujan

48 FTE

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, the Registrar's Office, Outreach and Enrollment Support Services, Financial Aid, International Student Services and the Communications Center.

Vice President, Institutional Advancement

Scott Gines

45.0 FTE

The Vice President for Institutional Advancement is responsible for providing administrative support and executive supervision over Athletics, Marketing and Communications, Development and Alumni Relations, and community relations/outreach. The office performs special projects and duties as directed by the President.

2.A. Summary of Base Request by Strategy

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732 Texas A&M University - Kingsville

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
1 OPERATIONS SUPPORT (1)	25,785,152	23,789,719	23,909,979	0	0
3 STAFF GROUP INSURANCE PREMIUMS	1,024,080	1,023,399	1,247,647	1,300,000	1,400,000
4 WORKERS' COMPENSATION INSURANCE	34,908	30,218	32,700	135,440	134,896
5 UNEMPLOYMENT COMPENSATION INSURANCE	4,873	11,806	12,000	1,416	1,410
6 TEXAS PUBLIC EDUCATION GRANTS	1,233,714	1,279,420	1,329,000	1,342,000	1,355,000
7 ORGANIZED ACTIVITIES	253,628	312,153	240,000	240,000	240,000
TOTAL, GOAL 1	\$28,336,355	\$26,446,715	\$26,771,326	\$3,018,856	\$3,131,306
2 Provide Infrastructure Support					
1 Provide Operation and Maintenance of E&G Space					
1 E&G SPACE SUPPORT (1)	3,119,434	2,669,148	2,415,056	0	0
2 TUITION REVENUE BOND RETIREMENT	2,925,736	2,724,693	2,724,339	2,710,416	2,708,525

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

10/15/2012 1:34:50PM

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Automated Budget and Evaluation System of Texas (ABEST)

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Goal / Objective / STRATEGY		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
TOTAL, GOAL	2	\$6,045,170	\$5,393,841	\$5,139,395	\$2,710,416	\$2,708,525
3 Provide Special Item Support						
1 <i>Instructional Support Special Item Support</i>						
1 PHD IN ENGINEERING		154,266	81,230	81,230	81,230	81,230
2 <i>Research Special Item Support</i>						
1 CITRUS CENTER		723,407	815,326	696,659	500,284	498,280
2 WILDLIFE RESEARCH INSTITUTE		466,552	410,591	410,591	240,298	240,298
3 INSTITUTE FOR RANCH MANAGEMENT		255,097	255,000	255,000	255,000	255,000
3 <i>Public Service Special Item Support</i>						
1 JOHN E. CONNOR MUSEUM		75,533	75,533	75,458	18,386	18,311
2 SOUTH TEXAS ARCHIVES		99,527	78,061	78,061	73,845	73,550
4 <i>Institutional Support Special Item Support</i>						
1 INSTITUTIONAL ENHANCEMENT		3,462,734	2,857,796	2,959,632	6,208,590	6,208,665

2.A. Summary of Base Request by Strategy

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732 Texas A&M University - Kingsville

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>5</u> <i>Exceptional Item Request</i>					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	\$5,237,116	\$4,573,537	\$4,556,631	\$7,377,633	\$7,375,334
<u>6</u> Research Funds					
<u>1</u> <i>Research Development Fund</i>					
1 RESEARCH DEVELOPMENT FUND (2)	1,303,433	923,103	923,103	0	0
TOTAL, GOAL 6	\$1,303,433	\$923,103	\$923,103	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$40,922,074	\$37,337,196	\$37,390,455	\$13,106,905	\$13,215,165
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$40,922,074	\$37,337,196	\$37,390,455	\$13,106,905	\$13,215,165

(2) - Research fund strategies are not requested because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	30,480,149	27,103,318	26,926,884	10,224,905	10,220,165
SUBTOTAL	\$30,480,149	\$27,103,318	\$26,926,884	\$10,224,905	\$10,220,165
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	401,798	600,194	566,000	0	0
770 Est Oth Educ & Gen Inco	10,036,528	9,633,684	9,897,571	2,882,000	2,995,000
5056 TAMU Kingsville Grad Ag & Hs	3,599	0	0	0	0
SUBTOTAL	\$10,441,925	\$10,233,878	\$10,463,571	\$2,882,000	\$2,995,000
TOTAL, METHOD OF FINANCING	\$40,922,074	\$37,337,196	\$37,390,455	\$13,106,905	\$13,215,165

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

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/15/2012 1:34:50PM

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

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table	\$44,327,278	\$27,103,318	\$26,926,884	\$10,224,905	\$10,220,165
Transfers-Texas A&M University-San Antonio	\$(11,275,595)	\$0	\$0	\$0	\$0
HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.	\$(2,538,182)	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
TRB Reductions	\$(33,352)	\$0	\$0	\$0	\$0
TOTAL, General Revenue Fund	\$30,480,149	\$27,103,318	\$26,926,884	\$10,224,905	\$10,220,165
TOTAL, ALL GENERAL REVENUE	\$30,480,149	\$27,103,318	\$26,926,884	\$10,224,905	\$10,220,165

GENERAL REVENUE FUND - DEDICATED

2.B. Summary of Base Request by Method of Finance
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10/15/2012 1:34:50PM

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

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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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

	\$553,000	\$372,000	\$372,000	\$0	\$0
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Transfers-Texas A&M University-San Antonio

	\$(20,000)	\$0	\$0	\$0	\$0
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Revised Receipts

	\$(131,202)	\$228,194	\$194,000	\$0	\$0
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TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704

	\$401,798	\$600,194	\$566,000	\$0	\$0
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770 GR Dedicated - Estimated Other Educational and General Income Account No. 770

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table

	\$10,726,914	\$10,151,193	\$10,442,858	\$2,882,000	\$2,995,000
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Transfers-Texas A&M University-San Antonio

	\$(2,257,122)	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/15/2012 1:34:50PM

Agency code: 732		Agency name: Texas A&M University - Kingsville				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE FUND - DEDICATED</u>						
	Revised Receipts	\$516,745	\$(1,071,767)	\$(1,526,673)	\$0	\$0
	<i>BASE ADJUSTMENT</i>					
	Adjustment to Expended	\$1,049,991	\$554,258	\$981,386	\$0	\$0
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$10,036,528	\$9,633,684	\$9,897,571	\$2,882,000	\$2,995,000
<u>5056</u>	GR Dedicated - Texas A&M Kingsville Graduate Assistance Agriculture and Human Services					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table	\$3,000	\$0	\$0	\$0	\$0
	Revised Receipts	\$599	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - Texas A&M Kingsville Graduate Assistance Agriculture and Human Services	\$3,599	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/15/2012 1:34:50PM

Agency code: 732	Agency name: Texas A&M University - Kingsville				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$10,438,326	\$10,233,878	\$10,463,571	\$2,882,000	\$2,995,000
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$10,441,925	\$10,233,878	\$10,463,571	\$2,882,000	\$2,995,000
TOTAL, GR & GR-DEDICATED FUNDS	\$40,922,074	\$37,337,196	\$37,390,455	\$13,106,905	\$13,215,165
GRAND TOTAL	\$40,922,074	\$37,337,196	\$37,390,455	\$13,106,905	\$13,215,165

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table 746.0 690.4 690.4 690.4 690.4

Transfers-Texas A&M University-San Antonio (55.6) 0.0 0.0 0.0 0.0

UNAUTHORIZED NUMBER OVER (BELOW) CAP

Unauthorized Number Over (Below) Cap (63.6) (139.6) (139.6) 0.0 0.0

TOTAL, ADJUSTED FTES 626.8 550.8 550.8 690.4 690.4

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

10/15/2012 1:34:50PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **732**

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

METHOD OF FINANCING

Exp 2011

Est 2012

Bud 2013

Req 2014

Req 2015

**NUMBER OF 100% FEDERALLY
FUNDED FTEs**

0.0

0.0

0.0

0.0

0.0

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

10/15/2012 1:34:51PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

732 Texas A&M University - Kingsville

OBJECT OF EXPENSE	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1001 SALARIES AND WAGES	\$15,742,237	\$12,734,058	\$12,517,057	\$1,493,677	\$1,492,641
1002 OTHER PERSONNEL COSTS	\$660,723	\$388,913	\$373,628	\$0	\$0
1005 FACULTY SALARIES	\$17,954,536	\$17,903,898	\$18,057,312	\$5,775,813	\$5,775,614
1010 PROFESSIONAL SALARIES	\$658,109	\$298,177	\$269,869	\$109,775	\$109,533
2001 PROFESSIONAL FEES AND SERVICES	\$5,777	\$38,999	\$41,017	\$0	\$0
2002 FUELS AND LUBRICANTS	\$19,847	\$14,001	\$3,662	\$22,447	\$22,357
2003 CONSUMABLE SUPPLIES	\$94,879	\$164,525	\$177,200	\$36,563	\$36,432
2004 UTILITIES	\$6,207	\$3,581	\$0	\$0	\$0
2005 TRAVEL	\$56,685	\$52,870	\$55,605	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$8,230	\$18,895	\$9,100	\$16,495	\$16,429
2008 DEBT SERVICE	\$2,925,736	\$2,724,693	\$2,724,339	\$2,710,416	\$2,708,525
2009 OTHER OPERATING EXPENSE	\$1,474,315	\$1,715,166	\$1,832,666	\$1,599,719	\$1,698,634
3001 CLIENT SERVICES	\$1,233,714	\$1,279,420	\$1,329,000	\$1,342,000	\$1,355,000
5000 CAPITAL EXPENDITURES	\$81,079	\$0	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$40,922,074	\$37,337,196	\$37,390,455	\$13,106,905	\$13,215,165
OOE Total (Riders)					
Grand Total	\$40,922,074	\$37,337,196	\$37,390,455	\$13,106,905	\$13,215,165

2.D. Summary of Base Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/15/2012 1:34:51PM

732 Texas A&M University - Kingsville

Goal/ Objective / Outcome	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	37.00%	39.00%	41.00%	43.00 %	45.00 %
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	39.80%	41.00%	43.00%	45.00 %	47.00 %
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	35.30%	37.00%	39.00%	41.00 %	42.00 %
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	25.00%	25.00%	25.00%	25.00 %	25.00 %
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	68.40%	69.00%	72.00%	72.00 %	72.00 %
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	18.20%	22.00%	25.00%	25.00 %	25.00 %
7 % 1st-time-Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	26.00%	28.00%	30.00%	32.00 %	32.00 %
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	16.20%	18.00%	20.00%	21.00 %	22.00 %
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	7.70%	9.00%	11.00%	12.00 %	12.00 %
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	30.80%	33.00%	36.00%	36.00 %	37.00 %
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	55.70%	58.00%	59.00%	60.00 %	62.00 %
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	61.80%	66.00%	68.00%	68.00 %	69.00 %

2.D. Summary of Base Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/15/2012 1:34:51PM

732 Texas A&M University - Kingsville

<i>Goal/ Objective / Outcome</i>	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	55.70%	60.20%	62.30%	63.30 %	64.30 %
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	41.40%	47.40%	50.00%	52.00 %	52.00 %
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	65.60%	67.00%	70.00%	71.00 %	72.00 %
16 Percent of Semester Credit Hours Completed	92.10%	94.00%	96.00%	96.00 %	97.00 %
KEY 17 Certification Rate of Teacher Education Graduates	76.00%	80.00%	80.00%	80.00 %	82.00 %
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	60.20%	50.00%	55.00%	74.00 %	75.00 %
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	49.70%	50.20%	50.70%	51.00 %	51.70 %
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	49.70%	50.20%	50.70%	51.00 %	51.70 %
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	55.00%	52.00%	51.00%	50.00 %	49.00 %
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	71.60%	72.00%	73.00%	74.00 %	75.00 %
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	45.20%	46.00%	48.00%	49.00 %	50.00 %
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	50.20%	54.00%	56.00%	57.00 %	59.00 %
KEY 26 State Licensure Pass Rate of Engineering Graduates	80.00%	82.00%	84.00%	86.00 %	87.00 %

2.D. Summary of Base Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/15/2012 1:34:51PM

732 Texas A&M University - Kingsville

<i>Goal/ Objective / Outcome</i>	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)	12.80	16.00	18.00	20.00	21.00
31 External or Sponsored Research Funds As a % of State Appropriations	29.80%	32.80%	36.00%	46.00%	50.00 %
32 External Research Funds As Percentage Appropriated for Research	3.20%	3.40%	3.60%	3.96%	4.36 %
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year	0.00%	0.00%	0.00%	0.00%	0.00 %
49 Average No Months Endowed Chairs Remain Vacant	0.00	0.00	0.00	0.00	0.00

2.E. Summary of Exceptional Items Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2012
 TIME : 1:34:51PM

Agency code: 732

Agency name: Texas A&M University - Kingsville

Priority	Item	2014			2015			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	TRB:Music Bldg Expansion/Renovation	\$3,661,752	\$3,661,752		\$3,661,752	\$3,661,752		\$7,323,504	\$7,323,504
2	Academic Success Initiative	\$1,466,301	\$1,466,301	22.0	\$1,506,000	\$1,506,000	22.0	\$2,972,301	\$2,972,301
3	Veterinary Technology Program	\$1,239,000	\$1,239,000	5.0	\$1,253,009	\$1,253,009	5.0	\$2,492,009	\$2,492,009
4	STEP-UP	\$847,500	\$847,500	8.0	\$861,398	\$861,398	8.0	\$1,708,898	\$1,708,898
5	ISEE	\$616,652	\$616,652	10.0	\$633,348	\$633,348	10.0	\$1,250,000	\$1,250,000
6	Wildlife Rural Economies	\$1,035,915	\$1,035,915	15.0	\$1,060,336	\$1,060,336	15.0	\$2,096,251	\$2,096,251
Total, Exceptional Items Request		\$8,867,120	\$8,867,120	60.0	\$8,975,843	\$8,975,843	60.0	\$17,842,963	\$17,842,963

Method of Financing

General Revenue	\$8,867,120	\$8,867,120		\$8,975,843	\$8,975,843		\$17,842,963	\$17,842,963
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$8,867,120	\$8,867,120		\$8,975,843	\$8,975,843		\$17,842,963	\$17,842,963

Full Time Equivalent Positions

60.0

60.0

Number of 100% Federally Funded FTEs

0.0

0.0

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/15/2012
 TIME : 1:34:52PM

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

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
1 Provide Instructional and Operations Support						
<i>1 Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	1,300,000	1,400,000	0	0	1,300,000	1,400,000
4 WORKERS' COMPENSATION INSURANCE	135,440	134,896	0	0	135,440	134,896
5 UNEMPLOYMENT COMPENSATION INSURANCE	1,416	1,410	0	0	1,416	1,410
6 TEXAS PUBLIC EDUCATION GRANTS	1,342,000	1,355,000	0	0	1,342,000	1,355,000
7 ORGANIZED ACTIVITIES	240,000	240,000	0	0	240,000	240,000
TOTAL, GOAL 1	\$3,018,856	\$3,131,306	\$0	\$0	\$3,018,856	\$3,131,306
2 Provide Infrastructure Support						
<i>1 Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	2,710,416	2,708,525	3,661,752	3,661,752	6,372,168	6,370,277
TOTAL, GOAL 2	\$2,710,416	\$2,708,525	\$3,661,752	\$3,661,752	\$6,372,168	\$6,370,277

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/15/2012

TIME : 1:34:52PM

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

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
3 Provide Special Item Support						
<i>1 Instructional Support Special Item Support</i>						
1 PHD IN ENGINEERING	\$81,230	\$81,230	\$0	\$0	\$81,230	\$81,230
<i>2 Research Special Item Support</i>						
1 CITRUS CENTER	500,284	498,280	0	0	500,284	498,280
2 WILDLIFE RESEARCH INSTITUTE	240,298	240,298	0	0	240,298	240,298
3 INSTITUTE FOR RANCH MANAGEMENT	255,000	255,000	0	0	255,000	255,000
<i>3 Public Service Special Item Support</i>						
1 JOHN E. CONNOR MUSEUM	18,386	18,311	0	0	18,386	18,311
2 SOUTH TEXAS ARCHIVES	73,845	73,550	0	0	73,845	73,550
<i>4 Institutional Support Special Item Support</i>						
1 INSTITUTIONAL ENHANCEMENT	6,208,590	6,208,665	0	0	6,208,590	6,208,665
<i>5 Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	5,205,368	5,314,091	5,205,368	5,314,091
TOTAL, GOAL 3	\$7,377,633	\$7,375,334	\$5,205,368	\$5,314,091	\$12,583,001	\$12,689,425

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/15/2012

TIME : 1:34:52PM

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

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
6 Research Funds						
1 <i>Research Development Fund</i>						
1 RESEARCH DEVELOPMENT FUND	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$13,106,905	\$13,215,165	\$8,867,120	\$8,975,843	\$21,974,025	\$22,191,008
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$13,106,905	\$13,215,165	\$8,867,120	\$8,975,843	\$21,974,025	\$22,191,008

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/15/2012

TIME : 1:34:52PM

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

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
General Revenue Funds:						
1 General Revenue Fund	\$10,224,905	\$10,220,165	\$8,867,120	\$8,975,843	\$19,092,025	\$19,196,008
	\$10,224,905	\$10,220,165	\$8,867,120	\$8,975,843	\$19,092,025	\$19,196,008
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	2,882,000	2,995,000	0	0	2,882,000	2,995,000
5056 TAMU Kingsville Grad Ag & Hs	0	0	0	0	0	0
	\$2,882,000	\$2,995,000	\$0	\$0	\$2,882,000	\$2,995,000
TOTAL, METHOD OF FINANCING	\$13,106,905	\$13,215,165	\$8,867,120	\$8,975,843	\$21,974,025	\$22,191,008
FULL TIME EQUIVALENT POSITIONS	690.4	690.4	60.0	60.0	750.4	750.4

2.G. Summary of Total Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/15/2012
 Time: 1:34:52PM

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

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs						
	43.00%	45.00%			43.00%	45.00 %
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
	45.00%	47.00%			45.00%	47.00 %
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
	41.00%	42.00%			41.00%	42.00 %
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
	25.00%	25.00%			25.00%	25.00 %
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
	72.00%	72.00%			72.00%	72.00 %
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
	25.00%	25.00%			25.00%	25.00 %
7 % 1st-time-Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
	32.00%	32.00%			32.00%	32.00 %
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
	21.00%	22.00%			21.00%	22.00 %

2.G. Summary of Total Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/15/2012
 Time: 1:34:52PM

Agency code: 732

Agency name: Texas A&M University - Kingsville

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	12.00%	12.00%			12.00%	12.00 %
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	36.00%	37.00%			36.00%	37.00 %
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	60.00%	62.00%			60.00%	62.00 %
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	68.00%	69.00%			68.00%	69.00 %
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	63.30%	64.30%			63.30%	64.30 %
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	52.00%	52.00%			52.00%	52.00 %
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	71.00%	72.00%			71.00%	72.00 %
16 Percent of Semester Credit Hours Completed	96.00%	97.00%			96.00%	97.00 %
KEY 17 Certification Rate of Teacher Education Graduates	80.00%	82.00%			80.00%	82.00 %

2.G. Summary of Total Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/15/2012

Time: 1:34:52PM

Agency code: 732

Agency name: Texas A&M University - Kingsville

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	74.00%	75.00%			74.00%	75.00 %
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	51.00%	51.70%			51.00%	51.70 %
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	51.00%	51.70%			51.00%	51.70 %
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	50.00%	49.00%			50.00%	49.00 %
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	74.00%	75.00%			74.00%	75.00 %
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	49.00%	50.00%			49.00%	50.00 %
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	57.00%	59.00%			57.00%	59.00 %
KEY 26 State Licensure Pass Rate of Engineering Graduates	86.00%	87.00%			86.00%	87.00 %
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)	20.00	21.00			20.00	21.00

2.G. Summary of Total Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/15/2012

Time: 1:34:52PM

Agency code: 732

Agency name: Texas A&M University - Kingsville

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
31 External or Sponsored Research Funds As a % of State Appropriations	46.00%	50.00%			46.00%	50.00 %
32 External Research Funds As Percentage Appropriated for Research	3.96%	4.36%			3.96%	4.36 %
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year	0.00%	0.00%			0.00%	0.00 %
49 Average No Months Endowed Chairs Remain Vacant	0.00	0.00			0.00	0.00

732 Texas A&M University - Kingsville

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

Statewide Goal/Benchmark: 2 3
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Output Measures:						
1	Number of Undergraduate Degrees Awarded	738.00	774.00	814.00	854.00	897.00
2	Number of Minority Graduates	478.00	500.00	520.00	550.00	575.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	60.20	50.00	55.00	74.00	75.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	49.70	50.20	50.70	51.00	51.70
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	49.70	50.20	50.70	51.00	51.70
6	Number of Two-Year College Transfers Who Graduate	46.00	47.00	48.00	49.00	50.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	11.00 %	10.00 %	10.00 %	9.00 %	9.00 %
Explanatory/Input Measures:						
1	Student/Faculty Ratio	19.00	20.00	20.00	20.00	20.00
2	Number of Minority Students Enrolled	4,978.00	5,226.00	5,488.00	5,762.00	6,020.00
3	Number of Community College Transfers Enrolled	1,116.00	1,172.00	1,230.00	1,292.00	1,356.00
4	Number of Semester Credit Hours Completed	75,023.00	78,774.00	82,713.00	86,849.00	91,191.00
5	Number of Semester Credit Hours	80,974.00	85,023.00	89,274.00	93,738.00	98,425.00

(1) - Formula funded strategies are not requested in 2014-15 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

Statewide Goal/Benchmark: 2 3
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
6	Number of Students Enrolled as of the Twelfth Class Day	6,827.00	7,100.00	7,384.00	7,679.00	7,986.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$10,240,542	\$8,232,354	\$8,477,366	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$530,520	\$344,613	\$280,628	\$0	\$0
1005	FACULTY SALARIES	\$14,956,965	\$15,145,904	\$15,074,227	\$0	\$0
1010	PROFESSIONAL SALARIES	\$46,173	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$1,495	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$290	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$3,129	\$0	\$0	\$0	\$0
2004	UTILITIES	\$23	\$0	\$0	\$0	\$0
2005	TRAVEL	\$3,877	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,138	\$66,848	\$77,758	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$25,785,152	\$23,789,719	\$23,909,979	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$18,875,122	\$17,084,388	\$17,127,983	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$18,875,122	\$17,084,388	\$17,127,983	\$0	\$0

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

732 Texas A&M University - Kingsville

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 3
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 1 Operations Support Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Method of Financing:						
704	Bd Authorized Tuition Inc	\$401,798	\$600,194	\$566,000	\$0	\$0
770	Est Oth Educ & Gen Inco	\$6,508,232	\$6,105,137	\$6,215,996	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$6,910,030	\$6,705,331	\$6,781,996	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$25,785,152	\$23,789,719	\$23,909,979	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		413.1	377.6	377.6	504.5	504.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2014-15 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

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,024,080	\$1,023,399	\$1,247,647	\$1,300,000	\$1,400,000
TOTAL, OBJECT OF EXPENSE		\$1,024,080	\$1,023,399	\$1,247,647	\$1,300,000	\$1,400,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,024,080	\$1,023,399	\$1,247,647	\$1,300,000	\$1,400,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,024,080	\$1,023,399	\$1,247,647	\$1,300,000	\$1,400,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,300,000	\$1,400,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,024,080	\$1,023,399	\$1,247,647	\$1,300,000	\$1,400,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

732 Texas A&M University - Kingsville

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	4	Workers' Compensation Insurance	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$34,908	\$30,218	\$32,700	\$135,440	\$134,896
TOTAL, OBJECT OF EXPENSE		\$34,908	\$30,218	\$32,700	\$135,440	\$134,896
Method of Financing:						
1	General Revenue Fund	\$34,908	\$30,218	\$32,700	\$135,440	\$134,896
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$34,908	\$30,218	\$32,700	\$135,440	\$134,896
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$135,440	\$134,896
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$34,908	\$30,218	\$32,700	\$135,440	\$134,896

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

732 Texas A&M University - Kingsville

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	5	Unemployment Compensation Insurance	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$4,873	\$11,806	\$12,000	\$1,416	\$1,410
TOTAL, OBJECT OF EXPENSE		\$4,873	\$11,806	\$12,000	\$1,416	\$1,410
Method of Financing:						
1	General Revenue Fund	\$4,873	\$11,806	\$12,000	\$1,416	\$1,410
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,873	\$11,806	\$12,000	\$1,416	\$1,410
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,416	\$1,410
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,873	\$11,806	\$12,000	\$1,416	\$1,410

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	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	5	Unemployment Compensation Insurance	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

732 Texas A&M University - Kingsville

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	3
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	6	Texas Public Education Grants	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
3001	CLIENT SERVICES	\$1,233,714	\$1,279,420	\$1,329,000	\$1,342,000	\$1,355,000
TOTAL, OBJECT OF EXPENSE		\$1,233,714	\$1,279,420	\$1,329,000	\$1,342,000	\$1,355,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,233,714	\$1,279,420	\$1,329,000	\$1,342,000	\$1,355,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,233,714	\$1,279,420	\$1,329,000	\$1,342,000	\$1,355,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,342,000	\$1,355,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,233,714	\$1,279,420	\$1,329,000	\$1,342,000	\$1,355,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

732 Texas A&M University - Kingsville

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	3
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	6	Texas Public Education Grants	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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.

732 Texas A&M University - Kingsville

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

Statewide Goal/Benchmark: 2 3
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$252,672	\$312,153	\$240,000	\$240,000	\$240,000
2009	OTHER OPERATING EXPENSE	\$956	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$253,628	\$312,153	\$240,000	\$240,000	\$240,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$253,628	\$312,153	\$240,000	\$240,000	\$240,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$253,628	\$312,153	\$240,000	\$240,000	\$240,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$240,000	\$240,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$253,628	\$312,153	\$240,000	\$240,000	\$240,000
FULL TIME EQUIVALENT POSITIONS:		11.0	9.9	9.9	10.6	10.6

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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.

732 Texas A&M University - Kingsville

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
 STRATEGY: 1 Educational and General Space Support Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	29.00	30.00	31.00	32.00	33.00
2	Space Utilization Rate of Labs	20.00	21.00	22.00	23.00	24.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,996,451	\$2,624,848	\$2,322,056	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$122,831	\$44,300	\$93,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$152	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,119,434	\$2,669,148	\$2,415,056	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,102,560	\$1,755,573	\$1,550,128	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,102,560	\$1,755,573	\$1,550,128	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,016,874	\$913,575	\$864,928	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,016,874	\$913,575	\$864,928	\$0	\$0

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

732 Texas A&M University - Kingsville

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
 STRATEGY: 1 Educational and General Space Support Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
					(1)	(1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,119,434	\$2,669,148	\$2,415,056	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		102.9	82.9	82.9	88.7	88.7

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 2014-15 because amounts are not determined by institutions.

732 Texas A&M University - Kingsville

GOAL:	2	Provide Infrastructure Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space	Service Categories:		
STRATEGY:	2	Tuition Revenue Bond Retirement	Service: 10	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2008	DEBT SERVICE	\$2,925,736	\$2,724,693	\$2,724,339	\$2,710,416	\$2,708,525
TOTAL, OBJECT OF EXPENSE		\$2,925,736	\$2,724,693	\$2,724,339	\$2,710,416	\$2,708,525
Method of Financing:						
1	General Revenue Fund	\$2,925,736	\$2,724,693	\$2,724,339	\$2,710,416	\$2,708,525
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,925,736	\$2,724,693	\$2,724,339	\$2,710,416	\$2,708,525
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,710,416	\$2,708,525
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,925,736	\$2,724,693	\$2,724,339	\$2,710,416	\$2,708,525

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

For Revenue Bond Debt Service as authorized.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

732 Texas A&M University - Kingsville

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	9
OBJECTIVE:	1	Instructional Support Special Item Support	Service Categories:		
STRATEGY:	1	PhD in Engineering	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$82,187	\$49,125	\$49,125	\$49,125	\$49,125
1005	FACULTY SALARIES	\$0	\$0	\$4,520	\$4,520	\$4,520
2009	OTHER OPERATING EXPENSE	\$66,891	\$32,105	\$27,585	\$27,585	\$27,585
5000	CAPITAL EXPENDITURES	\$5,188	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$154,266	\$81,230	\$81,230	\$81,230	\$81,230
Method of Financing:						
1	General Revenue Fund	\$154,266	\$81,230	\$81,230	\$81,230	\$81,230
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$154,266	\$81,230	\$81,230	\$81,230	\$81,230
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$81,230	\$81,230
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$154,266	\$81,230	\$81,230	\$81,230	\$81,230
FULL TIME EQUIVALENT POSITIONS:		1.9	0.9	0.9	1.0	1.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

732 Texas A&M University - Kingsville

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	9
OBJECTIVE:	1	Instructional Support Special Item Support	Service Categories:		
STRATEGY:	1	PhD in Engineering	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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The mission of this special item is to develop and implement two new Ph.D. programs, one in Environmental Engineering and the other in Chemical and 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.

732 Texas A&M University - Kingsville

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 2 Research Special Item Support
 STRATEGY: 1 Citrus Center

Statewide Goal/Benchmark: 2 16
 Service Categories:
 Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$516,239	\$352,659	\$422,198	\$195,907	\$195,122
1005	FACULTY SALARIES	\$36,626	\$148,078	\$142,284	\$66,394	\$66,128
1010	PROFESSIONAL SALARIES	\$50,971	\$131,314	\$126,177	\$60,289	\$60,047
2002	FUELS AND LUBRICANTS	\$483	\$10,519	\$0	\$22,447	\$22,357
2003	CONSUMABLE SUPPLIES	\$16,355	\$7,377	\$0	\$23,383	\$23,289
2004	UTILITIES	\$2,293	\$3,581	\$0	\$0	\$0
2005	TRAVEL	\$781	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,985	\$4,258	\$0	\$9,085	\$9,049
2009	OTHER OPERATING EXPENSE	\$97,674	\$157,540	\$6,000	\$122,779	\$122,288
TOTAL, OBJECT OF EXPENSE		\$723,407	\$815,326	\$696,659	\$500,284	\$498,280
Method of Financing:						
1	General Revenue Fund	\$723,407	\$815,326	\$696,659	\$500,284	\$498,280
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$723,407	\$815,326	\$696,659	\$500,284	\$498,280

732 Texas A&M University - Kingsville

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	16
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	1	Citrus Center	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$500,284	\$498,280
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$723,407	\$815,326	\$696,659	\$500,284	\$498,280
FULL TIME EQUIVALENT POSITIONS:		14.3	13.9	13.9	14.9	14.9

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 the management of the Texas Virus-free Budwood Certification Program.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9.

732 Texas A&M University - Kingsville

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	16
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	2	Wildlife Research Institute	Service:	21	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$303,773	\$213,821	\$198,821	\$125,285	\$125,285
1005	FACULTY SALARIES	\$113,161	\$98,718	\$99,183	\$60,252	\$60,252
1010	PROFESSIONAL SALARIES	\$47,374	\$82,951	\$91,554	\$49,486	\$49,486
2003	CONSUMABLE SUPPLIES	\$1,408	\$651	\$15,415	\$3,866	\$3,866
2009	OTHER OPERATING EXPENSE	\$836	\$14,450	\$5,618	\$1,409	\$1,409
TOTAL, OBJECT OF EXPENSE		\$466,552	\$410,591	\$410,591	\$240,298	\$240,298
Method of Financing:						
1	General Revenue Fund	\$466,552	\$410,591	\$410,591	\$240,298	\$240,298
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$466,552	\$410,591	\$410,591	\$240,298	\$240,298
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$240,298	\$240,298
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$466,552	\$410,591	\$410,591	\$240,298	\$240,298
FULL TIME EQUIVALENT POSITIONS:		6.8	5.8	5.8	6.2	6.2

732 Texas A&M University - Kingsville

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	16
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	2	Wildlife Research Institute	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Caesar Kleberg Wildlife Research Institute conducts research on game and non-game wildlife and their habitats in the South Texas region. Because of its rich floral diversity, South Texas supports an impressive array of resident animals. It is also a funnel for migratory birds to and from Mexico and Central and South America. 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.

732 Texas A&M University - Kingsville

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	4
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	3	Institute for Ranch Management	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$202,513	\$209,823	\$209,823	\$209,823	\$209,823
1005	FACULTY SALARIES	\$43,990	\$45,177	\$45,177	\$45,177	\$45,177
1010	PROFESSIONAL SALARIES	\$594	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$8,000	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$255,097	\$255,000	\$255,000	\$255,000	\$255,000
Method of Financing:						
1	General Revenue Fund	\$255,097	\$255,000	\$255,000	\$255,000	\$255,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$255,097	\$255,000	\$255,000	\$255,000	\$255,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$255,000	\$255,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$255,097	\$255,000	\$255,000	\$255,000	\$255,000
FULL TIME EQUIVALENT POSITIONS:		3.4	4.2	4.2	4.5	4.5
STRATEGY DESCRIPTION AND JUSTIFICATION:						

732 Texas A&M University - Kingsville

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	4
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	3	Institute for Ranch Management	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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.

732 Texas A&M University - Kingsville

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	1	John E. Connor Museum	Service: 04	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$75,533	\$75,533	\$70,352	\$18,386	\$18,311
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$5,106	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$75,533	\$75,533	\$75,458	\$18,386	\$18,311
Method of Financing:						
1	General Revenue Fund	\$75,533	\$75,533	\$75,458	\$18,386	\$18,311
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$75,533	\$75,533	\$75,458	\$18,386	\$18,311
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$18,386	\$18,311
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$75,533	\$75,533	\$75,458	\$18,386	\$18,311
FULL TIME EQUIVALENT POSITIONS:		1.7	1.7	1.7	1.8	1.8
STRATEGY DESCRIPTION AND JUSTIFICATION:						

732 Texas A&M University - Kingsville

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	1	John E. Connor Museum	Service: 04	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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. The enumeration of these purposes shall not be exclusive of any matters or materials properly within the purview of a scientific, historical and cultural organization.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9.

732 Texas A&M University - Kingsville

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	2	South Texas Archives	Service: 04	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$50,275	\$23,116	\$23,116	\$46,031	\$45,847
1005	FACULTY SALARIES	\$0	\$0	\$20,785	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$15,984	\$18,400	\$11,439	\$9,314	\$9,277
2007	RENT - MACHINE AND OTHER	\$1,268	\$14,637	\$9,100	\$7,410	\$7,380
2009	OTHER OPERATING EXPENSE	\$16,000	\$21,908	\$13,621	\$11,090	\$11,046
5000	CAPITAL EXPENDITURES	\$16,000	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$99,527	\$78,061	\$78,061	\$73,845	\$73,550
Method of Financing:						
1	General Revenue Fund	\$99,527	\$78,061	\$78,061	\$73,845	\$73,550
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$99,527	\$78,061	\$78,061	\$73,845	\$73,550
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$73,845	\$73,550
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$99,527	\$78,061	\$78,061	\$73,845	\$73,550
FULL TIME EQUIVALENT POSITIONS:		1.8	1.3	1.3	2.0	2.0

732 Texas A&M University - Kingsville

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	2	South Texas Archives	Service: 04	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The South Texas Archives 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, serves as a “research methods lab” for graduate and undergraduate students in a variety of disciplines, and provides public programming and public access to the documents that detail the development of the region, and the history 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.

732 Texas A&M University - Kingsville

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	3
OBJECTIVE:	4	Institutional Support Special Item Support	Service Categories:		
STRATEGY:	1	Institutional Enhancement	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$736,833	\$409,607	\$288,496	\$609,120	\$609,128
1005	FACULTY SALARIES	\$2,722,302	\$2,448,189	\$2,671,136	\$5,599,470	\$5,599,537
2009	OTHER OPERATING EXPENSE	\$3,599	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,462,734	\$2,857,796	\$2,959,632	\$6,208,590	\$6,208,665
Method of Financing:						
1	General Revenue Fund	\$3,459,135	\$2,857,796	\$2,959,632	\$6,208,590	\$6,208,665
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,459,135	\$2,857,796	\$2,959,632	\$6,208,590	\$6,208,665
Method of Financing:						
5056	TAMU Kingsville Grad Ag & Hs	\$3,599	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,599	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,208,590	\$6,208,665
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,462,734	\$2,857,796	\$2,959,632	\$6,208,590	\$6,208,665
FULL TIME EQUIVALENT POSITIONS:		55.9	45.8	45.8	49.0	49.0

732 Texas A&M University - Kingsville

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	3
OBJECTIVE:	4	Institutional Support Special Item Support	Service Categories:		
STRATEGY:	1	Institutional Enhancement	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9.

732 Texas A&M University - Kingsville

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	9
OBJECTIVE:	5	Exceptional Item Request	Service Categories:		
STRATEGY:	1	Exceptional Item Request	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

732 Texas A&M University - Kingsville

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	9
OBJECTIVE:	5	Exceptional Item Request	Service Categories:		
STRATEGY:	1	Exceptional Item Request	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

732 Texas A&M University - Kingsville

GOAL:	6	Research Funds	Statewide Goal/Benchmark:	2	1
OBJECTIVE:	1	Research Development Fund	Service Categories:		
STRATEGY:	1	Research Development Fund	Service:	19	Income: A.2
					Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽²⁾	BL 2015 ⁽²⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$285,219	\$231,019	\$215,704	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$7,372	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$81,492	\$17,832	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$512,997	\$83,912	\$52,138	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$4,282	\$38,999	\$41,017	\$0	\$0
2002	FUELS AND LUBRICANTS	\$19,074	\$3,482	\$3,662	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$58,003	\$138,097	\$145,240	\$0	\$0
2004	UTILITIES	\$3,891	\$0	\$0	\$0	\$0
2005	TRAVEL	\$52,027	\$52,870	\$55,605	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$4,977	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$214,208	\$356,892	\$409,737	\$0	\$0
5000	CAPITAL EXPENDITURES	\$59,891	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,303,433	\$923,103	\$923,103	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,303,433	\$923,103	\$923,103	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,303,433	\$923,103	\$923,103	\$0	\$0

(2) - Research fund strategies are not requested because amounts are not determined by institutions.

732 Texas A&M University - Kingsville

GOAL:	6	Research Funds	Statewide Goal/Benchmark:	2	1
OBJECTIVE:	1	Research Development Fund	Service Categories:		
STRATEGY:	1	Research Development Fund	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽²⁾	BL 2015 ⁽²⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,303,433	\$923,103	\$923,103	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		14.0	6.8	6.8	7.2	7.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(2) - Research fund strategies are not requested because amounts are not determined by institutions.

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$40,922,074	\$37,337,196	\$37,390,455	\$13,106,905	\$13,215,165
METHODS OF FINANCE (INCLUDING RIDERS):				\$13,106,905	\$13,215,165
METHODS OF FINANCE (EXCLUDING RIDERS):	\$40,922,074	\$37,337,196	\$37,390,455	\$13,106,905	\$13,215,165
FULL TIME EQUIVALENT POSITIONS:	626.8	550.8	550.8	690.4	690.4

(2) - Research fund strategies are not requested because amounts are not determined by institutions.

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2012**
 TIME: **1:34:53PM**

Agency code: **732**

Agency name:
Texas A&M University - Kingsville

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Tuition Revenue Bond: Music Building Expansion and Renovation		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	3,661,752	3,661,752
TOTAL, OBJECT OF EXPENSE		\$3,661,752	\$3,661,752
METHOD OF FINANCING:			
1	General Revenue Fund	3,661,752	3,661,752
TOTAL, METHOD OF FINANCING		\$3,661,752	\$3,661,752

DESCRIPTION / JUSTIFICATION:

With the Texas A&M University-Kingsville music program rapidly expanding and enrollment significantly increasing, the existing facilities are inadequate in size and configuration to accommodate our growing student population. The music department has grown from 150 majors in 2001 to 221 in 2011 (48%). Future year projections are strong with Fall 2012 at 247 majors, Fall 2015 at 275, and Fall 2020 at 350. The building and renovation project will enhance energy usage, decrease repair time, enable better recruitment and most importantly allow better teaching and training for our students. Funding for this project will support our educational mission and the Texas Higher Education Coordinating Board's target goals as outlined in Closing the Gaps. Participation in music programs has shown to decrease drop-out rates and increase graduation rates. Debt service requested for the 2014-15 biennium for the proposed project is based on an interest rate of six percent for 20 year bonds.

EXTERNAL/INTERNAL FACTORS:

Texas A&M University-Kingsville continues to provide most of the music teachers for elementary and secondary schools in South Texas, with over 250 of TAMUK graduates serving as music educators in the Rio Grande Valley. The program is well known for the quality of its graduates with 99% placement for the past 20 years. The current conditions under which our music majors function in their professional study and preparation are in definite need of improvements and expansion. The most recent accreditation report from the National Association of Schools of Music stated that our accreditation will be in jeopardy without the facilities improvements. The report quoted, "It is difficult to overstate the inadequacy of the music building and the very immediate need for renovation and expansion of this facility... Compounding the problems that have long existed has been steady growth over time in the music student population. What were over-crowded facilities in the past are now grossly inadequate facilities for current student population and faculty size... this challenge must be addressed immediately.

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2012
 TIME: 1:34:53PM

Agency code: 732

Agency name:
 Texas A&M University - Kingsville

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Acedemic Success Initiative		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	420,000	435,582
1005	FACULTY SALARIES	650,000	674,116
2009	OTHER OPERATING EXPENSE	396,301	396,302
TOTAL, OBJECT OF EXPENSE		\$1,466,301	\$1,506,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,466,301	1,506,000
TOTAL, METHOD OF FINANCING		\$1,466,301	\$1,506,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		22.00	22.00

DESCRIPTION / JUSTIFICATION:

The student success initiative permits Texas A&M University-Kingsville to vertically expand its successful first-year program into the second and third years by developing a unique learning experience which will enhance retention and increase graduation rates. This initiative will expand individual, holistic, academic and career advisement involving faculty, professional advisors, career counselors and peer mentoring/tutoring. Curriculum enhancement will be implemented by forming faculty learning communities to improve instructional delivery. Faculty will design service learning projects and coordinate with community based businesses and events to provide authentic learning for students. The utilization of new software will provide early alerts and allow students to keep electronic records of their learning products. Enhanced veteran counseling will also be provided. Continued collaboration with our P-16 Regional Council will provide professional development for peer mentors/tutors and faculty. Funding will also aid in the development of an integrated Transfer Success Center to expedite matriculation and provide academic success support. The U.S. Department of Education's TRiO Student Support Services grant also supports this initiative.

Major Accomplishments to Date: Freshmen retention improved 7%; piloted a new First Year Seminar Class; and a new peer mentoring program. Major Accomplishments

Expected During the Next 2 Years: Improved pass rate for high fail rate STEM classes, 4 and 6 year graduation rate, employability and graduate school preparation.

Funding Source Prior to Receiving Special Item Funding: E&G and one-time University funds. Formula Funding:N/A

Non-general Revenue Sources of Funding: Donations.Consequences of Not Funding:Students will not complete gateway classes to allow them into upper level STEM classes.

Additional funding is required to fully implement peer mentoring, peer tutoring, and supplement instruction for all high fail rate classes.

EXTERNAL/INTERNAL FACTORS:

Other accomplishments include meeting Closing the Gaps goals in participation and success, especially among Hispanic and first generation college students.

Increasing the educational level of the local workforce will help drive economic improvements to a high poverty, underserved area. Success will be measured by an increase in the second to third year retention rate of at least 3%, and six-year graduation rate of at least 5%.

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2012
 TIME: 1:34:53PM

Agency code: 732

Agency name:
 Texas A&M University - Kingsville

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Veterinary Technology Program		
	Item Priority: 3		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	125,000	130,103
1005	FACULTY SALARIES	240,000	248,906
2009	OTHER OPERATING EXPENSE	874,000	874,000
TOTAL, OBJECT OF EXPENSE		\$1,239,000	\$1,253,009
METHOD OF FINANCING:			
1	General Revenue Fund	1,239,000	1,253,009
TOTAL, METHOD OF FINANCING		\$1,239,000	\$1,253,009
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.00	5.00

DESCRIPTION / JUSTIFICATION:

Presently, there are approximately 10 job positions for each graduate from a certified Veterinary Technology Program. A shortage of certified, trained Veterinary Technology graduates prevents adequate veterinary care and veterinary research for the animals of our state and region. Texas A & M University – Kingsville proposes the development of Veterinary Technology Program as a part of the existing degree in Animal Science through the Department of Animal and Wildlife Sciences in the Dick and Mary Lewis Kleberg College of Agriculture, Natural Resources and Human Sciences.

Major Accomplishments to Date: With funding from a private foundation and the University, the initial teaching laboratories are being built. There are 110 freshmen indicating they wish to participate in the junior/senior level program. Additionally, funding has been secured for a surgery room and the hiring process for instructors has been initiated.

Major Accomplishments Expected During the Next 2 Years: There are 19 students who have already entered the university this fall and will apply for the program at the end of their second year. The program will be offered to 30 students per year starting Fall of 2013.

Funding Source Prior to Receiving Special Item Funding: E&G-HEF and private foundation funding for lab construction.

Formula Funding: N/A

Non-general Revenue Sources of Funding: Private foundations

Consequences of Not Funding: If the program is not funded, there would not be full development and implementation of the program over the next several years. This would reduce the ability to meet the needs of the state and region by providing assistance to veterinarians to deliver health service to the food, animal and wildlife industries.

EXTERNAL/INTERNAL FACTORS:

This unique program, requiring the completion of a BS degree, equips graduates for career opportunities in large research and academic institutions ensuring an ever-expanding cohort of adequately trained Veterinary Technology professionals which will ultimately help to better serve the citizens of Texas.

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2012
 TIME: 1:34:53PM

Agency code: 732

Agency name:
 Texas A&M University - Kingsville

CODE	DESCRIPTION	Excp 2014	Excp 2015
Item Name: South Texas Engineering Program-Undergraduate Project (STEP-UP)			
Item Priority: 4			
Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	75,000	77,783
1005	FACULTY SALARIES	300,000	311,115
2009	OTHER OPERATING EXPENSE	472,500	472,500
TOTAL, OBJECT OF EXPENSE		\$847,500	\$861,398
METHOD OF FINANCING:			
1	General Revenue Fund	847,500	861,398
TOTAL, METHOD OF FINANCING		\$847,500	\$861,398
FULL-TIME EQUIVALENT POSITIONS (FTE):		8.00	8.00

DESCRIPTION / JUSTIFICATION:

The mission of the South Texas Engineering Program-Undergraduate Project is to provide increased access to undergraduate engineering programs focusing in the Coastal Bend Region and South Houston/Harris County. This will be accomplished by identifying, preparing, and recruiting students from high schools and community colleges with the potential for success in one of the five accredited undergraduate engineering programs at the Frank H. Dotterweich College of Engineering. The project will create pathways for students capable of succeeding in an engineering curriculum. Community colleges in Corpus Christi, Beeville, Victoria, Wharton, Alvin, and Houston area will be targeted. In the first phase, engineering courses will be taught on the campus of Del Mar College as well as Texas A&M University-Kingsville. Texas A&M University-Kingsville is one of the oldest and most esteemed engineering schools in Texas and currently houses five accredited engineering programs and one accredited industrial management and technology program at the undergraduate level.

Major Accomplishments to Date: N/A. Major Accomplishments Expected During the Next 2 Years: Increase enrollment from 1000 to 1200 students. Seamless articulation with partners. Summer research opportunities for 50 high school students, 20 high school teachers, and 30 community college students. Funding Source Prior to Receiving Special Item Funding: Grants. Formula Funding: N/A. Non-general Revenue Sources of Funding: Grants. Consequences of Not Funding: The ability to meet the critical need for a skilled engineering workforce in the nation, Texas and the economically challenged area of South Texas will be impacted. TAMUK offers five of the 10 ABET accredited engineering undergraduate programs south of San Antonio. The capacity for an additional 500 students is limited by recruiting resources, more effective programs with community colleges, an aggressive internship education program and summer research opportunities.

EXTERNAL/INTERNAL FACTORS:

Agency code: 732

Agency name:

Texas A&M University - Kingsville

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2014</u>	<u>Excp 2015</u>
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There is a critical need for developing a skilled engineering workforce for Texas and the nation. This initiative will focus on the engineering workforce development needed to support regional industries and the workforce needs of Texas and the nation at large. This will also accomplish the goals set out in the THECB's Closing the Gaps report. The proposed initiative will accomplish the following :

1. Provide better access to high quality accredited undergraduate engineering programs in South Texas, especially offerings in Corpus Christi and recruiting of students from the Coastal Bend and the South Coastal Region (Houston) areas;
2. Increased high school and community college recruitment activities;
3. Enhance 2+2 and 3+2 program initiatives with local community colleges;
4. Provide support for engineering scholarships and internship opportunities; and
5. Provide summer research opportunities for high school students, teachers and community college students.

The College has received several grants over the past 10 years from federal agencies and the THECB addressing the need to provide increased access to the Hispanic population in South Texas. Additional state funding will help leverage more federal funding and local support from industries in the Corpus Christi and Houston areas.

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2012
 TIME: 1:34:53PM

Agency code: 732

Agency name:
 Texas A&M University - Kingsville

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Institute for Sustainable Energy and the Environment		
	Item Priority: 5		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	150,000	155,565
1005	FACULTY SALARIES	300,000	311,130
2009	OTHER OPERATING EXPENSE	166,652	166,653
TOTAL, OBJECT OF EXPENSE		\$616,652	\$633,348
METHOD OF FINANCING:			
1	General Revenue Fund	616,652	633,348
TOTAL, METHOD OF FINANCING		\$616,652	\$633,348
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.00	10.00

DESCRIPTION / JUSTIFICATION:

The ISSE is seeking funding to direct collaborative activities between academic, governmental, commercial, and community partners on sustainable energy and environmental initiatives impacting the South Texas Region. It will provide facilities, faculty and student researchers to conduct applied interdisciplinary research projects with engineers from the regional petrochemical industries and shale gas and oil operators to provide the basis for the design, planning and sound policymaking on energy and environmental issues relevant to South Texas including: waste-to-energy, shale gas and oil development and environmental protection, “watergy” (water-energy), waste-minimization and solid waste management, and urban sprawl and air quality impact assessment. We are 1 of only 18 institutions nationwide selected by the National Science Foundation for the creation of a Center for Research Excellence in Science and Technology focused on sustainability. The center and the institute currently support a nationally ranked Ph.D. program in environmental engineering, the only one in South Texas. Research in sustainable energy and the environment, and training the next-generation of engineers and scientists in sustainability matters are the primary goals of the Institute.

Accomplishments Next 2 Yrs: \$5 million research. MS - sustainable energy systems engineering for 50 students primarily from the Hispanic population of South Texas. Funding Source Prior to Special Item Funding: Grants. Formula Funding:N/A. Non-general Revenue Funding:Grants. Consequences Not Funding: TAMUK’s ability to mitigate the significant burden on the environment and natural resources of South Texas (a historically disadvantaged region of our nation) due to rapid growth and unconstrained energy development will be negatively impacted. It is critical that this region address the sustainable development of our energy resources while maintaining the environment and not adversely affecting our natural resources.

EXTERNAL/INTERNAL FACTORS:

4.A. Exceptional Item Request Schedule
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2012**
TIME: **1:34:53PM**

Agency code: **732**

Agency name:

Texas A&M University - Kingsville

CODE	DESCRIPTION	Excp 2014	Excp 2015
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Rapid growth and unconstrained development in South Texas (a historically disadvantaged region of our nation) places a significant burden on the environment and energy resources of the region. With rising energy costs and depleting natural resources, it is critical that this region address the development of indigenous sources of energy to support the growth, while maintaining the environment. This program provides the infrastructure necessary in South Texas to train the next-generation of engineers and scientists in sustainability issues relevant to energy and the environment.

Expansion of research capabilities into the field of sustainable energy is anticipated to further enhance research funding from federal sources.

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2012
 TIME: 1:34:53PM

Agency code: 732

Agency name:
 Texas A&M University - Kingsville

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Wildlife Rural Economies		
	Item Priority: 6		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	200,000	207,420
1005	FACULTY SALARIES	450,000	467,000
2009	OTHER OPERATING EXPENSE	385,915	385,916
TOTAL, OBJECT OF EXPENSE		\$1,035,915	\$1,060,336
METHOD OF FINANCING:			
1	General Revenue Fund	1,035,915	1,060,336
TOTAL, METHOD OF FINANCING		\$1,035,915	\$1,060,336
FULL-TIME EQUIVALENT POSITIONS (FTE):		15.00	15.00

DESCRIPTION / JUSTIFICATION:

Texas A&M University-Kingsville requests funds for a Rural Agri-Business program. The Rural Agri-Business Program was created to address the economic decline of rural communities in the South Texas region. The mission is to develop entrepreneurs who build companies that create sustainable, diversified jobs. Utilizing the best practices of business incubation, we provide: facilities to entrepreneurs that allow them to reduce risks, lower operating costs and assist in the early success of growing a business; multi-disciplinary approaches to operations of agricultural and ranching businesses; individual coaching and business-building training programs that teach best business practices, foster competitiveness and empower clients to become self-sufficient; and education, leadership, encouragement of entrepreneurship, innovation and business creativity.

Major Accomplishments to Date: We have worked with rural landowners to develop wildlife enterprises adding over 50 jobs per year in last 6 years, developed numerous native plant releases to provide to the commercial market a seed source for rangeland restoration in South Texas. Major Accomplishments Expected During the Next 2 Years: We would expect increased jobs and expansion into rangeland restoration for wildlife and livestock from invasive species, drought, wildfire and energy exploration in the Central and West Texas areas. Funding Source Prior to Receiving Special Item Funding: Private foundations & grants. Formula Funding: N/A. Non-general Revenue Sources of Funding: Private foundations & grants. Consequences of Not Funding: We will not be able to fully utilize the potential to develop the wildlife business opportunities in our rural communities which would improve the economic vitality of these communities by increasing the diversity of job opportunities that could last beyond the oil field development that is occurring in many of these areas.

EXTERNAL/INTERNAL FACTORS:

Texas A&M University-Kingsville recognizes the benefit to the State and our region when we are able to produce graduates who can successfully operate and maintain businesses which support the rural economy. Graduates will get hands-on experience with agriculture industries while understanding product development, job cultivation, and economic investment.

4.B. Exceptional Items Strategy Allocation Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2012**
 TIME: **1:34:53PM**

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

Code	Description	Excp 2014	Excp 2015
Item Name: Tuition Revenue Bond: Music Building Expansion and Renovation			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	3,661,752	3,661,752
TOTAL, OBJECT OF EXPENSE		\$3,661,752	\$3,661,752
METHOD OF FINANCING:			
1	General Revenue Fund	3,661,752	3,661,752
TOTAL, METHOD OF FINANCING		\$3,661,752	\$3,661,752

4.B. Exceptional Items Strategy Allocation Schedule

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2012**

TIME: **1:34:53PM**

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

Code	Description	Excp 2014	Excp 2015
Item Name: Acedemic Success Initiative			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	420,000	435,582
1005	FACULTY SALARIES	650,000	674,116
2009	OTHER OPERATING EXPENSE	396,301	396,302
TOTAL, OBJECT OF EXPENSE		\$1,466,301	\$1,506,000
METHOD OF FINANCING:			
1 General Revenue Fund		1,466,301	1,506,000
TOTAL, METHOD OF FINANCING		\$1,466,301	\$1,506,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		22.0	22.0

4.B. Exceptional Items Strategy Allocation Schedule

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2012**

TIME: **1:34:53PM**

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

Code	Description	Excp 2014	Excp 2015
Item Name: Veterinary Technology Program			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	125,000	130,103
1005	FACULTY SALARIES	240,000	248,906
2009	OTHER OPERATING EXPENSE	874,000	874,000
TOTAL, OBJECT OF EXPENSE		\$1,239,000	\$1,253,009
METHOD OF FINANCING:			
1	General Revenue Fund	1,239,000	1,253,009
TOTAL, METHOD OF FINANCING		\$1,239,000	\$1,253,009
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.0	5.0

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

Code	Description	Excp 2014	Excp 2015
Item Name: South Texas Engineering Program-Undergraduate Project (STEP-UP)			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	75,000	77,783
1005	FACULTY SALARIES	300,000	311,115
2009	OTHER OPERATING EXPENSE	472,500	472,500
TOTAL, OBJECT OF EXPENSE		\$847,500	\$861,398
METHOD OF FINANCING:			
1	General Revenue Fund	847,500	861,398
TOTAL, METHOD OF FINANCING		\$847,500	\$861,398
FULL-TIME EQUIVALENT POSITIONS (FTE):		8.0	8.0

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

Code	Description	Excp 2014	Excp 2015
Item Name: Institute for Sustainable Energy and the Environment			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	150,000	155,565
1005	FACULTY SALARIES	300,000	311,130
2009	OTHER OPERATING EXPENSE	166,652	166,653
TOTAL, OBJECT OF EXPENSE		\$616,652	\$633,348
METHOD OF FINANCING:			
1	General Revenue Fund	616,652	633,348
TOTAL, METHOD OF FINANCING		\$616,652	\$633,348
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.0	10.0

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

Code	Description	Excp 2014	Excp 2015
Item Name: Wildlife Rural Economies			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	200,000	207,420
1005	FACULTY SALARIES	450,000	467,000
2009	OTHER OPERATING EXPENSE	385,915	385,916
TOTAL, OBJECT OF EXPENSE		\$1,035,915	\$1,060,336
METHOD OF FINANCING:			
1	General Revenue Fund	1,035,915	1,060,336
TOTAL, METHOD OF FINANCING		\$1,035,915	\$1,060,336
FULL-TIME EQUIVALENT POSITIONS (FTE):		15.0	15.0

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2012
TIME: 1:34:54PM

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

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 - 0
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
 STRATEGY: 2 Tuition Revenue Bond Retirement Service: 10 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2014	Excp 2015
OBJECTS OF EXPENSE:		
2008 DEBT SERVICE	3,661,752	3,661,752
Total, Objects of Expense	\$3,661,752	\$3,661,752
METHOD OF FINANCING:		
1 General Revenue Fund	3,661,752	3,661,752
Total, Method of Finance	\$3,661,752	\$3,661,752

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Tuition Revenue Bond: Music Building Expansion and Renovation

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2012
TIME: 1:34:54PM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 9
 OBJECTIVE: 5 Exceptional Item Request Service Categories:
 STRATEGY: 1 Exceptional Item Request Service: NA Income: NA Age: NA

CODE DESCRIPTION	Excp 2014	Excp 2015
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	970,000	1,006,453
1005 FACULTY SALARIES	1,940,000	2,012,267
2009 OTHER OPERATING EXPENSE	2,295,368	2,295,371
Total, Objects of Expense	\$5,205,368	\$5,314,091

METHOD OF FINANCING:

1 General Revenue Fund	5,205,368	5,314,091
Total, Method of Finance	\$5,205,368	\$5,314,091

FULL-TIME EQUIVALENT POSITIONS (FTE): 60.0 60.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Acedemic Success Initiative
 Veterinary Technology Program
 South Texas Engineering Program-Undergraduate Project (STEP-UP)
 Institute for Sustainable Energy and the Environment
 Wildlife Rural Economies

6.A. Historically Underutilized Business Supporting Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/15/2012**
 Time: **1:34:54PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2010 - 2011 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2010			Total Expenditures FY 2010	% Goal	HUB Expenditures FY 2011			Total Expenditures FY 2011
			% Actual	Diff	Actual \$	% Actual		Diff	Actual \$		
11.9%	Heavy Construction	11.9 %	7.8%	-4.1%	\$61,813	\$795,468	11.9 %	13.9%	2.0%	\$31,201	\$224,149
26.1%	Building Construction	26.1 %	33.7%	7.6%	\$963,092	\$2,859,034	26.1 %	47.9%	21.8%	\$2,364,921	\$4,941,061
57.2%	Special Trade Construction	57.2 %	46.6%	-10.6%	\$2,276,089	\$4,886,652	57.2 %	59.4%	2.2%	\$1,081,224	\$1,820,509
20.0%	Professional Services	20.0 %	25.5%	5.5%	\$95,173	\$373,704	20.0 %	6.9%	-13.1%	\$19,205	\$280,228
33.0%	Other Services	33.0 %	19.5%	-13.5%	\$886,635	\$4,547,995	33.0 %	9.7%	-23.3%	\$378,066	\$3,888,098
12.6%	Commodities	12.6 %	38.6%	26.0%	\$3,693,116	\$9,556,241	12.6 %	32.7%	20.1%	\$2,607,732	\$7,974,862
	Total Expenditures		34.6%		\$7,975,918	\$23,019,094		33.9%		\$6,482,349	\$19,128,907

B. Assessment of Fiscal Year 2010 - 2011 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded three, or 50% of the applicable statewide HUB procurement goals in FY 2010.

The agency attained or exceeded four, or 66% of the applicable statewide HUB procurement goals in FY 2011.

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 2010 (possibly due to budget cuts); however, an increase was noted in 2011 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: Brooks (0), Duval (1), Jim Wells (12), Kennedy (0), Kleberg (27), Live Oak (2), Nueces (278), and San Patricio (30).

"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).

6.A. Historically Underutilized Business Supporting Schedule
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

- HUB bid lists are developed and used by University personnel.
- A list of known, qualified, HUB subcontractors, categorized by craft, is provided to general contractors bidding on University projects.

Texas A&M University-Kingsville
Estimated Funds Outside the Institution's Bill Pattern
2012-13 and 2014-15 Biennia

	2012 - 2013 Biennium				2014 - 2015 Biennium			
	<u>FY 2012 Revenue</u>	<u>FY 2013 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>	<u>FY 2014 Revenue</u>	<u>FY 2015 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 33,909,777	\$ 34,929,468	\$ 68,839,245		\$ 35,268,103	\$ 35,613,103	\$ 70,881,206	
Tuition and Fees (net of Discounts and Allowances)	7,020,784	6,900,634	13,921,418		6,975,000	7,115,500	14,090,500	
Endowment and Interest Income	62,479	60,000	122,479		61,000	62,000	123,000	
Sales and Services of Educational Activities (net)	286,178	220,000	506,178		225,000	235,000	460,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	10,000	10,000		10,250	10,500	20,750	
Total	41,279,218	42,120,102	83,399,320	31.3%	42,539,353	43,036,103	85,575,456	31.2%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	
Higher Education Assistance Funds	5,046,885	5,046,885	\$ 10,093,770		5,046,885	5,046,885	\$ 10,093,770	
Available University Fund	-	-	\$ -		-	-	\$ -	
State Grants and Contracts	55,681	-	\$ 55,681		-	-	\$ -	
Total	5,102,566	5,046,885	10,149,451	3.8%	5,046,885	5,046,885	10,093,770	3.7%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	16,194,309	18,931,960	35,126,269		19,120,000	19,333,700	38,453,700	
Federal Grants and Contracts	28,256,752	29,000,000	57,256,752		29,280,000	29,576,000	58,856,000	
State Grants and Contracts	6,021,280	6,100,000	12,121,280		6,161,000	6,222,000	12,383,000	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	8,787,524	7,500,000	16,287,524		7,575,000	7,650,750	15,225,750	
Endowment and Interest Income	2,000,000	2,000,000	4,000,000		2,020,000	2,040,200	4,060,200	
Sales and Services of Educational Activities (net)	2,934,784	3,000,000	5,934,784		3,030,000	3,060,300	6,090,300	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	20,218,517	20,500,000	40,718,517		20,770,000	20,980,000	41,750,000	
Other Income	778,388	700,000	1,478,388		710,000	720,000	1,430,000	
Total	85,191,554	87,731,960	172,923,514	64.9%	88,666,000	89,582,950	178,248,950	65.1%
TOTAL SOURCES	\$ 131,573,338	\$ 134,898,947	\$ 266,472,285	100.0%	\$ 136,252,238	\$ 137,665,938	\$ 273,918,176	100.0%

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2012

Time: 1:34:55PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	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 graduate assistantship and one student employee position will also be eliminated.

Strategy: 3-4-1 Institutional Enhancement

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$294,121	\$294,121	\$588,242
General Revenue Funds Total	\$0	\$0	\$0	\$294,121	\$294,121	\$588,242
Item Total	\$0	\$0	\$0	\$294,121	\$294,121	\$588,242

FTE Reductions (From FY 2014 and FY 2015 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

1 General Revenue Fund	\$0	\$0	\$0	\$31,000	\$31,000	\$62,000
General Revenue Funds Total	\$0	\$0	\$0	\$31,000	\$31,000	\$62,000
Item Total	\$0	\$0	\$0	\$31,000	\$31,000	\$62,000

FTE Reductions (From FY 2014 and FY 2015 Base Request)

1.0 1.0

3 Institutional Enhancement

Category: Administrative - Operating Expenses

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2012

Time: 1:34:55PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	

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	\$64,735	\$64,735	\$129,470	
General Revenue Funds Total	\$0	\$0	\$0	\$64,735	\$64,735	\$129,470	
Item Total	\$0	\$0	\$0	\$64,735	\$64,735	\$129,470	

FTE Reductions (From FY 2014 and FY 2015 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: 1-1-1 Operations Support

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$244,689	\$244,640	\$489,329	
General Revenue Funds Total	\$0	\$0	\$0	\$244,689	\$244,640	\$489,329	
Item Total	\$0	\$0	\$0	\$244,689	\$244,640	\$489,329	

FTE Reductions (From FY 2014 and FY 2015 Base Request)

8.0 8.0

5 Citrus Center

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: 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

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2012

Time: 1:34:55PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$24,964	\$24,964	\$49,928	
General Revenue Funds Total	\$0	\$0	\$0	\$24,964	\$24,964	\$49,928	
Item Total	\$0	\$0	\$0	\$24,964	\$24,964	\$49,928	
FTE Reductions (From FY 2014 and FY 2015 Base Request)				1.0	1.0		

6 Citrus Center

Category: Administrative - FTEs / Layoffs

Item Comment: The elimination of 2 Farm Workers will have serious impact on field research. In addition to regular orchard care, the Center is about to embark on testing new citrus varieties created in the Biotechnology lab, and trials on improved water use are being established. It will be difficult to meet goals in funded projects if the establishment and maintenance of these are delayed. Regular orchard care also needs to be maintained at the highest level since the Center's orchards are being used as models for the industry, as well as for generating income.

Strategy: 1-1-1 Operations Support

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$24,964	\$24,964	\$49,928	
General Revenue Funds Total	\$0	\$0	\$0	\$24,964	\$24,964	\$49,928	
Item Total	\$0	\$0	\$0	\$24,964	\$24,964	\$49,928	

FTE Reductions (From FY 2014 and FY 2015 Base Request) **2.0** **2.0**

7 Wildlife Research Institute

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: Graduate Research Assistant stipends are often supplemented from this Operations and Maintenance line item. Without these funds, we lose the competitive edge we have in recruiting these students to our program. With diminishing private funding sources, funds from this line item are also used to supplement the research needs of the faculty and graduate students. Research capabilities and opportunities will suffer with the reductions of these funds.

Strategy: 3-2-2 Wildlife Research Institute

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2012

Time: 1:34:55PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$10,463	\$10,463	\$20,926	
General Revenue Funds Total	\$0	\$0	\$0	\$10,463	\$10,463	\$20,926	
Item Total	\$0	\$0	\$0	\$10,463	\$10,463	\$20,926	

FTE Reductions (From FY 2014 and FY 2015 Base Request)

8 Wildlife Research Institute

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: A Tier 2 cut jeopardizes our research positions in a 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 grants and contracts. These figures represent the average per wildlife faculty head count of 15 and using non-general revenue sources of funding for FY 10 and FY 11 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	\$10,463	\$10,463	\$20,926	
General Revenue Funds Total	\$0	\$0	\$0	\$10,463	\$10,463	\$20,926	
Item Total	\$0	\$0	\$0	\$10,463	\$10,463	\$20,926	

FTE Reductions (From FY 2014 and FY 2015 Base Request)

10 Ph.D. 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 students' research capabilities.

Strategy: 3-1-1 PhD in Engineering

General Revenue Funds

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 10/15/2012

Time: 1:34:55PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$4,062	\$4,061	\$8,123	
General Revenue Funds Total	\$0	\$0	\$0	\$4,062	\$4,061	\$8,123	
Item Total	\$0	\$0	\$0	\$4,062	\$4,061	\$8,123	

FTE Reductions (From FY 2014 and FY 2015 Base Request)

11 Ph.D. in Engineering

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: A reduction would lead to one fourth of the graduate assitants. 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	\$4,061	\$4,062	\$8,123	
General Revenue Funds Total	\$0	\$0	\$0	\$4,061	\$4,062	\$8,123	
Item Total	\$0	\$0	\$0	\$4,061	\$4,062	\$8,123	

FTE Reductions (From FY 2014 and FY 2015 Base Request)

12 South Texas Archives

Category: Administrative - Operating Expenses

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

Strategy: 3-3-2 South Texas Archives

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$7,370	\$7,370	\$14,740	
General Revenue Funds Total	\$0	\$0	\$0	\$7,370	\$7,370	\$14,740	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 10/15/2012

Time: 1:34:55PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
Item Total	\$0	\$0	\$0	\$7,370	\$7,370	\$14,740	
FTE Reductions (From FY 2014 and FY 2015 Base Request)							
13 John E Connor 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							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,836	\$1,834	\$3,670	
General Revenue Funds Total	\$0	\$0	\$0	\$1,836	\$1,834	\$3,670	
Item Total	\$0	\$0	\$0	\$1,836	\$1,834	\$3,670	
FTE Reductions (From FY 2014 and FY 2015 Base Request)							
AGENCY TOTALS							
General Revenue Total				\$722,728	\$722,677	\$1,445,405	\$1,445,405
Agency Grand Total	\$0	\$0	\$0	\$722,728	\$722,677	\$1,445,405	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2014 and FY 2015 Base Request)				12.0	12.0		

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732 Texas A&M University - Kingsville					
	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Gross Tuition					
Gross Resident Tuition	8,095,782	8,483,023	9,071,000	9,295,800	9,567,053
Gross Non-Resident Tuition	4,656,102	4,804,907	4,564,500	4,630,000	4,695,000
Gross Tuition	12,751,884	13,287,930	13,635,500	13,925,800	14,262,053
Less: Remissions and Exemptions	(2,828,535)	(3,123,066)	(3,470,000)	(3,660,000)	(3,893,000)
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(401,798)	(600,194)	(566,000)	(572,000)	(578,000)
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)	(13,715)	(19,000)	(30,000)	(35,000)	(35,000)
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)	(212,986)	(160,532)	(355,000)	(359,000)	(363,000)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	9,294,850	9,385,138	9,214,500	9,299,800	9,393,053
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	0	0	0	0	0
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)	(1,233,714)	(1,279,420)	(1,329,000)	(1,342,000)	(1,355,000)
Less: Transfer of Funds (2%) for Emergency Loans (Medical Schools)	0	0	0	0	0
Less: Transfer of Funds for Repayment of Student Loans of Physicians (Tx. Educ. Code Ann. Sec. 61.539)	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)	(7,766)	(6,492)	(6,100)	(6,200)	(6,200)

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	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Less: Other Authorized Deduction					
Net Tuition	8,053,370	8,099,226	7,879,400	7,951,600	8,031,853
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	73,113	82,892	80,000	80,000	80,000
Subtotal, Tuition and Fees	8,126,483	8,182,118	7,959,400	8,031,600	8,111,853
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	97,085	59,855	60,000	60,000	60,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	97,085	59,855	60,000	60,000	60,000
Subtotal, Other Educational and General Income	8,223,568	8,241,973	8,019,400	8,091,600	8,171,853
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(489,035)	(492,804)	(562,500)	(573,750)	(585,000)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(448,324)	(421,848)	(464,715)	(474,300)	(483,975)
Less: Staff Group Insurance Premiums	(1,024,080)	(1,023,399)	(1,247,647)	(1,300,000)	(1,400,000)
Total, Other Educational and General Income	6,262,129	6,303,922	5,744,538	5,743,550	5,702,878
Reconciliation to Summary of Request for FY 2011-2013:					
Plus: Transfer of Tuition for Retirement of Indebtedness - Skiles Act	0	0	0	0	0
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	1,233,714	1,279,420	1,329,000	1,342,000	1,355,000
Plus: Transfer of Funds 2% for Emergency 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	253,628	312,153	240,000	240,000	240,000
Plus: Staff Group Insurance Premiums	1,024,080	1,023,399	1,247,647	1,300,000	1,400,000

Schedule 1A: Other Educational and General Income

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	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Plus: Board-authorized Tuition Income	401,798	600,194	566,000	572,000	578,000
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	212,986	160,532	355,000	359,000	363,000
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	9,388,335	9,679,620	9,482,185	9,556,550	9,638,878

Schedule 2: Selected Educational, General and Other Funds

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	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2011, 2012, 2013)	50,750	56,181	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)	4,189,634	3,903,403	4,114,910	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
Other (Itemize)					
Transfer from THECB Engineering Summer Program	19,895	0	0	0	0
Other: Fifth Year Accounting Scholarship	1,767	1,728	1,750	0	0
Texas Grants	6,334,924	5,357,693	5,400,000	0	0
B-on-Time Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
Subtotal, General Revenue Transfers	10,596,970	9,319,005	9,571,660	0	0
General Revenue HEF for Operating Expenses	425,000	604,000	635,000	650,000	650,000
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2011, 2012, 2013)	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
Transfer from Coordinating Board for Incentive Funding	0	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	14,581,449	14,763,361	17,750,000	17,750,000	17,750,000
Indirect Cost Recovery (Sec. 145.001(d))	909,342	932,712	750,000	750,000	750,000

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	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Correctional Managed Care Contracts	0	0	0	0	0

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %		79.00%			
GR-D %		21.00%			
Total Percentage		100.00%			
FULL TIME ACTIVES					
1a Employee Only	247	195	52	247	145
2a Employee and Children	76	60	16	76	24
3a Employee and Spouse	84	66	18	84	36
4a Employee and Family	90	71	19	90	48
5a Eligible, Opt Out	58	46	12	58	26
6a Eligible, Not Enrolled	13	10	3	13	19
Total for This Section	568	448	120	568	298
PART TIME ACTIVES					
1b Employee Only	3	2	1	3	42
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	2	2	0	2	2
4b Employee and Family	0	0	0	0	2
5b Eligible, Opt Out	5	4	1	5	22
6b Eligible, Not Enrolled	6	5	1	6	74
Total for This Section	16	13	3	16	142
Total Active Enrollment	584	461	123	584	440

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	175	138	37	175	19
2c Employee and Children	5	4	1	5	1
3c Employee and Spouse	117	92	25	117	13
4c Employee and Family	6	5	1	6	1
5c Eligible, Opt Out	2	2	0	2	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	305	241	64	305	34
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	305	241	64	305	34
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	422	333	89	422	164
2e Employee and Children	81	64	17	81	25
3e Employee and Spouse	201	158	43	201	49
4e Employee and Family	96	76	20	96	49
5e Eligible, Opt Out	60	48	12	60	26
6e Eligible, Not Enrolled	13	10	3	13	19
Total for This Section	873	689	184	873	332

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	425	335	90	425	206
2f Employee and Children	81	64	17	81	25
3f Employee and Spouse	203	160	43	203	51
4f Employee and Family	96	76	20	96	51
5f Eligible, Opt Out	65	52	13	65	48
6f Eligible, Not Enrolled	19	15	4	19	93
Total for This Section	889	702	187	889	474

Schedule 4: Computation of OASI
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Agency 732 Texas A&M University - Kingsville

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2011		2012		2013		2014		2015	
	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI
General Revenue (% to Total)	80.39	\$2,004,767	77.68	\$1,715,098	77.50	\$1,937,500	77.50	\$1,976,250	77.50	\$2,015,000
Other Educational and General Funds (% to Total)	19.61	\$489,035	22.32	\$492,804	22.50	\$562,500	22.50	\$573,750	22.50	\$585,000
Health-Related Institutions Patient Income (% to Total)	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0
Grand Total, OASI (100%)	100.00	\$2,493,802	100.00	\$2,207,902	100.00	\$2,500,000	100.00	\$2,550,000	100.00	\$2,600,000

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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Description	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	20,296,403	16,347,828	18,928,906	19,312,500	19,703,125
Employer Contribution to TRS Retirement Programs	1,348,493	1,046,261	1,211,450	1,236,000	1,261,000
Gross Educational and General Payroll - Subject To ORP Retirement	14,651,688	14,062,300	14,232,500	14,533,000	14,833,000
Employer Contribution to ORP Retirement Programs	937,708	843,738	853,950	872,000	890,000
Proportionality Percentage					
General Revenue	80.39 %	77.68 %	77.50 %	77.50 %	77.50 %
Other Educational and General Income	19.61 %	22.32 %	22.50 %	22.50 %	22.50 %
Health-related Institutions Patient Income	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	448,324	421,848	464,715	474,300	483,975
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	6,398,022	8,159,466	8,167,705	8,334,000	8,503,000
Total Differential	58,222	106,889	106,997	109,175	111,389

Schedule 6: Capital Funding

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Activity	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	0	0	0	0	0
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	5,525,444	3,679,417	3,395,262	0	0
D. TR Bond Proceeds	0	0	0	0	0
E. Other Debt Proceeds (e.g. Patient Income)	0	0	0	0	0
II. Additions					
A. PUF Bond Proceeds Allocation	0	0	0	0	0
B. HEF General Revenue Appropriation	5,046,885	5,046,885	5,046,885	5,046,885	5,046,885
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	0	0	0	0	0
E. Investment Income on PUF Bond Proceeds	0	0	0	0	0
F. Investment Income on HEF Bond Proceeds	0	0	0	0	0
G. Investment Income on TR Bond Proceeds	0	0	0	0	0
H. Other Debt Proceeds (e.g. Patient Income)	0	0	0	0	0
I. Other (Itemize)					
III. Total Funds Available - PUF, HEF, and TRB	\$10,572,329	\$8,726,302	\$8,442,147	\$5,046,885	\$5,046,885
IV. Less: Deductions					
A. Expenditures (Itemize)					
Library Books	11,757	0	0	0	0
Computing Equip	400,957	235,336	432,258	217,819	217,718
Furnish & Equip	204,809	139,422	256,086	129,044	128,984
Other	953,630	733,056	1,346,457	678,494	678,179
Repairs	3,968,094	2,616,450	4,805,821	2,421,703	2,420,579
B. Annual Debt Service on PUF Bonds	0	0	0	0	0
C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper	0	0	0	0	0
C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001	1,353,664	1,606,775	1,601,525	1,599,825	1,601,425
D. Annual Debt Service on TR Bonds	0	0	0	0	0
E. Annual Debt Service on Other Bonds (e.g. Patient Income)	0	0	0	0	0
F. Other (Itemize)					
Total, Deductions	\$6,892,911	\$5,331,039	\$8,442,147	\$5,046,885	\$5,046,885

Schedule 6: Capital Funding

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Automated Budget and Evaluation System of Texas (ABEST)**732 Texas A&M University - Kingsville**

Activity	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	0	0	0	0	0
B.HEF Bond Proceeds	0	0	0	0	0
C.HEF Annual Allocations	7,647,512	6,011,713	4,805,821	2,421,703	2,420,579
D.TR Bond Proceeds	0	0	0	0	0
E.Other Revenue (e.g. Patient Income)	(3,968,094)	(2,616,450)	(4,805,821)	(2,421,703)	(2,420,579)
	<u>\$3,679,418</u>	<u>\$3,395,263</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Schedule 7: Personnel
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Date: 10/15/2012
 Time: 1:34:57PM

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

	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	255.8	249.4	249.4	312.6	312.6
Educational and General Funds Non-Faculty Employees	371.0	301.4	301.4	377.8	377.8
Subtotal, Directly Appropriated Funds	626.8	550.8	550.8	690.4	690.4
Other Appropriated Funds					
Incentive Funding - Transfer from THECB	0.0	0.0	0.0	0.0	0.0
Other (Itemize) Transfer from THECB	0.0	0.0	0.0	0.0	0.0
Subtotal, Other Appropriated Funds	0.0	0.0	0.0	0.0	0.0
Subtotal, All Appropriated	626.8	550.8	550.8	690.4	690.4
Non Appropriated Funds Employees	614.9	628.8	628.8	520.0	520.0
Subtotal, Other Funds & Non-Appropriated	614.9	628.8	628.8	520.0	520.0
GRAND TOTAL	1,241.7	1,179.6	1,179.6	1,210.4	1,210.4

Schedule 7: Personnel
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Date: 10/15/2012
 Time: 1:34:57PM

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

	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	286.0	278.0	278.0	348.0	348.0
Educational and General Funds Non-Faculty Employees	428.0	336.0	336.0	422.0	422.0
Subtotal, Directly Appropriated Funds	714.0	614.0	614.0	770.0	770.0
Other Appropriated Funds					
Incentive Funding - Transfer from THECB	0.0	0.0	0.0	0.0	0.0
Other (Itemize) Transfer from THECB	0.0	0.0	0.0	0.0	0.0
Subtotal, Other Appropriated Funds	0.0	0.0	0.0	0.0	0.0
Subtotal, All Appropriated	714.0	614.0	614.0	770.0	770.0
Non Appropriated Funds Employees	885.0	923.0	923.0	767.0	767.0
Subtotal, Non-Appropriated	885.0	923.0	923.0	767.0	767.0
GRAND TOTAL	1,599.0	1,537.0	1,537.0	1,537.0	1,537.0

Schedule 7: Personnel
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2012
 Time: 1:34:57PM

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

	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$18,612,644	\$18,202,075	\$18,280,350	\$16,509,000	\$16,509,000
Educational and General Funds Non-Faculty Employees	\$16,402,960	\$13,131,221	\$13,171,313	\$22,913,000	\$22,913,000
Subtotal, Directly Appropriated Funds	\$35,015,604	\$31,333,296	\$31,451,663	\$39,422,000	\$39,422,000
Other Appropriated Funds					
Incentive Funding - Transfer from THECB	\$0	\$0	\$0	\$0	\$0
Other (Itemize) Transfer from THECB	\$2,000	\$0	\$0	\$0	\$0
Subtotal, Other Appropriated Funds	\$2,000	\$0	\$0	\$0	\$0
Subtotal, All Appropriated	\$35,017,604	\$31,333,296	\$31,451,663	\$39,422,000	\$39,422,000
Non Appropriated Funds Employees	\$21,934,311	\$21,478,331	\$21,559,469	\$14,578,000	\$14,578,000
Subtotal, Non-Appropriated	\$21,934,311	\$21,478,331	\$21,559,469	\$14,578,000	\$14,578,000
GRAND TOTAL	\$56,951,915	\$52,811,627	\$53,011,132	\$54,000,000	\$54,000,000

Agency 732 Texas A&M University - Kingsville

Project Priority: 1	Project Code: 1	Tuition Revenue Bond Request \$ 42,000,000	Total Project Cost \$ 42,000,000	Cost Per Total Gross Square Feet \$ 365
Name of Proposed Facility: Music Building Expansion and Renovation	Project Type: New Addition & Renovation			
Location of Facility: Kingsville	Type of Facility: Academic			
Project Start Date: 09/01/2013	Project Completion Date: 08/31/2015			
Gross Square Feet: 115,000	Net Assignable Square Feet in Project 65,632			

Project Description

New construction of a 68,000 GSF, three level building with specialized acoustical space. Also, renovate 47,000 GSF of existing space in the Bellamah Music Building and Jones Auditorium. Increase utilities infrastructure capacity to the Central Plants to support the new and additional space. Increase parking and security components in support of the complex. Landscape the complex area with native plants, sprinkler system, and exterior lighting. Replace deficient Central Plant infrastructure.

Schedule 8D: Tuition Revenue Bonds Request by Project
 83rd Regular Session, Agency Submission, Version 1

Agency Code: 732

Agency Name: Texas A&M University - Kingsville

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2014	Requested Amount 2015
Facilities and Infrastructure	1993	5/15/2017	\$ 262,263.00	\$ 249,699.00
Engineering Building	1997	5/15/2017	\$ 488,350.00	\$ 497,340.00
Pharmacy School Facility	2001	5/15/2022	\$ 1,293,703.00	\$ 1,295,136.00
Citrus Center Building	2006	5/15/2029	\$ 666,100.00	\$ 666,350.00
			\$ -	\$ -
			\$ -	\$ -
			\$ 2,710,416.00	\$ 2,708,525.00

732 Texas A&M University - Kingsville

Special Item: 1 **Institutional Enhancement**

(1) Year Special Item: 2000

(2) Mission of Special Item:

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.

(3) (a) Major Accomplishments to Date:

This special 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 FE 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 Special Item Funding:

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

None

(7) Consequences of Not 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.

Schedule 9: Special Item Information
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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Special Item: 2 **Citrus Center**

(1) Year Special Item: 1953

(2) Mission of Special Item:

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 the management of the Texas Virus-free Budwood Certification Program.

(3) (a) Major Accomplishments to Date:

Development of Star Ruby and Rio Red grapefruit varieties; the latter 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 the industry prevent losses from major pests. Current research has provided understanding of the genetic control of stress factors. Techniques to identify citrus pests using molecular methods have been developed. Over 500,000 disease-free buds have been provided to the nursery industry. Approx. 20 graduate students are enrolled annually, with an increasing proportion from the Hispanic community of South Texas. A program to provide biotechnology training to undergraduate students in the Valley has funneled 24 students into masters (TAMUK) and 11 into PhD degrees. A summer camp program for high school students was initiated in 2008 and continued through 2012. The ratio of External: State of Texas funding continues to increase; it is now 2.5:1. The Center has been certified by USDA as a Citrus Greening Disease Diagnostic Laboratory which has so far identified two new citrus diseases in Texas, sweet orange scab (2011) and citrus greening (2012).

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

At least two new grapefruit varieties developed at the center will be patented in 2013. Genetically-modified citrus with broad spectrum disease resistance are being developed, and the technology is to be patented; a permit has been obtained to test these trees in the field. Insect resistant greenhouses have been constructed to house these new varieties. A program for area wide management of a new citrus pest which spreads greening disease was implemented in 2011. Budwood increase trees are being established in a new insect-proof screen to exclude pests and disease especially greening disease. Graduate student training will increase, and faculty will become more involved in student recruitment from the Valley through the summer camp and other interactions with high schools such as career days and summer interns for teachers. Grant dollar funding has increased to \$2.5 million/year.

(4) Funding Source Prior to Receiving Special Item Funding:

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

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

2010-2011

\$1,218,600 - Externally funded research grants

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2011-2012

\$3,190,000 - Externally funded research grants

(7) Consequences 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 (disease, weather, urbanization) and the consequent loss of acreage, some Florida growers are establishing orchards 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 citrus industry has been a strong supporter of research at the Center, and just in the past 2 years has supported research with grants totaling \$300,000. The industry has also offered funding to provide insect-resistant screening for budwood foundation trees.

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Special Item: 3 **Wildlife Research Institute**

(1) Year Special Item: 1991

(2) Mission of Special Item:

The Caesar Kleberg Wildlife Research Institute conducts research on game and non-game wildlife and their habitats in the South Texas region. Because of its rich floral diversity, South Texas supports an impressive array of resident animals. It is also a funnel for migratory birds to and from Mexico and Central and South America. 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.

(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. The ratio of external funding: State of Texas funding exceeded \$20:\$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 "Closing the Gaps", 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 \$4-5 million in private funds and \$1 million in state and federal funds will be generated by Institute faculty, most of which will support graduate education at Texas A&M-Kingsville. The CKWRI will seek endowed funding for environmental/conservation research which will match state funds at a ratio of \$8:\$1, private: state. Rural economies, through wildlife recreational opportunities and eco-tourism, will benefit almost exclusively from this effort.

(4) Funding Source Prior to Receiving Special Item Funding:

Private, state, and federal contracts and grants.

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

FY 09-10	FY 10-11
\$5,293,667	\$4,672,867

(7) Consequences of Not Funding:

The ability to leverage outside funding would be almost non-existent; we lose our research capabilities important to Texas private landowners, significantly diminish research opportunities for graduate research assistants and faculty; and would inhibit our ability to develop conservation strategies for wildlife and habitats important to Texas.

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Special Item: 4 **King Ranch Institute for Ranch Management**

(1) Year Special Item: 2006

(2) Mission of Special Item:

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.

(3) (a) Major Accomplishments to Date:

The major accomplishment of the KRIRM has been to create the world's leading institute for ranch management in just 8½ years. By the summer of 2012, it will have graduated 20 individuals with the only master's of science degree in ranch management in the world. In this short time, it has created the only certificate program in ranch management under which it has hosted 8 major symposiums and over thirty lectureships on critical issues and topics for successful ranch management. Participants in these events have come from 26 states and 7 foreign countries. The KRIRM websites averages over 4000 quality visits per month from people interested in the successful management of ranches and their related resources.

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

During the next 2 years, the KRIRM will host 2 symposiums on ranch management with 600 attendees from across the United States, and around the world. Eight students will graduate with MS degrees and an additional 8 students will be recruited into the program. Twenty-four 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. Twelve informative newsletters will be published and mailed to over 25,000 people. The Institute's website will be used by over 100,000 individuals as a source of unbiased, critical information. Forty individuals will have been awarded the certificate in advanced ranch management. Eight MS research projects will be published as well 10 articles on ranch management in peer reviewed journals or symposium proceedings.

(4) Funding Source Prior to Receiving Special Item Funding:

Endowment earnings and grants.

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

FY 10-11	FY 11-12
\$203,042	\$187,204

Schedule 9: Special Item Information

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\$10.8 million has been committed to the Institute's permanent endowment.

(7) Consequences of Not Funding:

The development of the program will be severely hindered and the training of highly trained managers and outreach to the general public severely restricted. Efforts to broaden the Institute's positive impact will have to stop.

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Special Item: 5 **Ph.D. in Engineering**

(1) Year Special Item: 2000

(2) Mission of Special Item:

The mission of this special item is to develop and implement two new Ph.D. programs, one in Environmental Engineering and the other in Chemical and 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.

(3) (a) Major Accomplishments to Date:

The Ph.D. program in Environmental Engineering within the Frank H. Dotterweich-College of Engineering at Texas A&M University-Kingsville has achieved wide recognition for student enrollment, academic, and research excellence. The Ph.D. program advances Goals 1 and 4 of Closing the Gaps by 2015. TAMUK is a premier Hispanic Serving Institution in South Texas offering advanced degrees at the bachelor's, master's, and doctorate levels. It is also one of the country's largest producers of Hispanic engineering graduates. The Ph.D. program in Environmental Engineering was implemented in Spring 2002 addressing the significant under-representation of Hispanics at the doctoral level. Current enrollment has risen to 27 engineering doctoral students, of which 41% are female and 22% are Hispanic. The program has graduated sixteen doctoral students thus far who have achieved significant careers in academia in Texas, the private industry and consulting practices that benefits the State as well as in the federal government. The program focuses on air quality, water quality, solid/hazardous waste, natural and engineered systems, environmental informatics, and environmental systems engineering. Over \$27 million in external sponsored grants have been leveraged within the Ph.D. program since its inception in 2002.

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

As the only engineering doctoral program in South Texas, the expansion of the Environmental Engineering Program to graduate more engineering Ph.D.s is a primary goal. This funding will also increase the level of technical training for the doctoral graduates including under-represented minorities in innovative environmental technology for preparation as faculty and engineers for the State of Texas. These graduates are already contributing to the economic development of South Texas and the Rio Grande Valley. This funding will also promote the planning of and implementation of at least one new doctoral program in Chemical and Energy Systems Engineering.

(4) Funding Source Prior to Receiving Special Item Funding:

None.

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

The Ph.D. program in Environmental Engineering has achieved almost all of its external funding (\$27 million) from federal granting agencies including the U.S. EPA, U.S. DOE, U.S. DoD, and the National Science Foundation.

Schedule 9: Special Item Information

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(7) Consequences of Not Funding:

The 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 second Ph.D. program in Chemical and Energy Systems Engineering can not be implemented without Special Item Funding..

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Special Item: 6 **South Texas Archives**

(1) Year Special Item: 1997

(2) Mission of Special Item:

The South Texas Archives 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, serves as a “research methods lab” for graduate and undergraduate students in a variety of disciplines, and provides public programming and public access to the documents that detail the development of the region, and the history of the many groups that comprise the population of the area.

(3) (a) Major Accomplishments to Date:

As the oldest archives in South Texas, it has been the recipient of several valuable collections of archival documents relating to the history and heritage of the region. Included are the papers of J. T. Canales, Walter Meek, Theodore F. Koch, the Wade Ranch, J. L. Allhands, Jewel Reese, and the legislative papers of Representative Irma Rangel and Senator Carlos Truan. The South Texas Archives was designated as a Regional Historical Resource Depository for the Texas State Library and Archives System has a significant collection of local government records from the eleven surrounding counties. It is the home of the South Texas Historical Association. The South Texas Archives has begun a major project to digitize these important collections and provide access to them online. To that end, the STA has developed a repository with the Texas Digital Library, and has provided web access to information on over 20,000 items in the collections on the South Texas Archives website.

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

Continuing with the goal of increasing access to the significant materials relating to the history of South Texas, the archives will migrate 1,000 oral histories to a digital format; digitize at least 10,000 additional images for web access; and provide outreach programming on both the history of the region, and the preservation of materials in the harsh climate of South Texas.

(4) Funding Source Prior to Receiving Special Item Funding:

Local Funds

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

None

(7) Consequences of Not Funding:

If the Archives is not funded, the Jernigan Library budget would have to support archival acquisitions and operations. The Library’s budget currently cannot support preservation needs or public programming. Students in research methods courses required for graduation would have limited access to required materials. Scholars would have limited access to historical documents and other materials.

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Special Item: 7 **John E. Conner Museum**

(1) Year Special Item: 1968

(2) Mission of Special Item:

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. The enumeration of these purposes shall not be exclusive of any matters or materials properly within the purview of a scientific, historical and cultural organization.

(3) (a) Major Accomplishments to Date:

The museum over the course of its existence has acted as a focal point for citizens of the University, City and region in the preservation and exposition of the region's history and natural history. Over the 85 years of its existence it has been an integral component of the university and community. It has preserved and maintained a valuable collection of artifacts, participated in the community tourism and economic stimulation by producing for 17 years a festival celebrating the ranching history of the area. It has exhibited and currently exhibits a wide variety of subjects from the prehistory and history of South Texas to the Natural History of the Tamaulipan Biotic Province. It has hosted tens of thousands of public school children through guided tours of the museum and its focus. It has sponsored over 30 years of the Regional History Fair for the students of South Texas. It has obtained and participated in a wide variety of grants, producing traveling exhibits such as "El Rancho in South Texas" and "Hecho in Texas", both produced with NEH grants. It has fulfilled and continues to fulfill its mission.

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

The Museum has, since its inception, provided the citizens of South Texas with a repository for important collections preserving the history and natural history of the area. It is a focus of cultural expression and provides preservation and education in an experiential learning environment for citizens of all ages. It also provides an important economic benefit to the city of Kingsville as a cultural attraction for visitors.

(4) Funding Source Prior to Receiving Special Item Funding:

Prior to 1973 the museum was funded through donations and a part time provision from the Department of History.

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

Revenue from the City of Kingsville, Caesar Kleberg endowment, Friends of the Museum and miscellaneous sales provided \$156,000 in FY 2010-11 and \$127,000 in FY 2011-12.

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(7) Consequences of Not Funding:

Failure to continue special item funding would at the very least impact programming and educational venues. Depending on University reaction to cessation of funding the Museum might be forced to close. Economic activity in the community will be adversely impacted and educational resources for the area public schools as well as University students will be curtailed. The museum works with many other departments on campus. From the art department the Museum has hosted exhibitions from the entire art faculty and in many instances provided exhibition space for student exhibits. The Geo Sciences department is currently working with the Museum to utilize the equipment donated to the museum for mineralogy studies. The student Gem and Mineral Club has spent several semesters learning procedures for rock cutting, polishing, and slabbing as enhancements to their studies. The regional History Day contest has provided students in the History Club opportunities to volunteer as judges in the competition. All of these areas and others would be subject to curtailment or cessation.

After years of funding reductions and concomitant reductions in museum staff further cuts can only cause additional reduction in museum services. As there are only two full-time professional staff, one part-time professional staff, and one full-time hourly staff, additional losses in staff must be expected.

Schedule 10A: Reconciliation of Formula Strategies to NACUBO Functions of Cost

83rd Regular Session, Agency Submission, Version 1

Agency Code: 732		Agency Name: Texas A&M University - Kingsville			
		Exp 2011	Est 2012	Bud 2013	
SUMMARY OF REQUEST FOR FY 2011-2013:					
1	A.1.1 Operations Support	\$ 25,785,152	\$ 23,855,484	\$	23,909,978
2	A.1.2. Teaching Experience Supplement	\$ -	\$ -	\$	-
3	B.1.1 E&G Space Support	\$ 3,119,434	\$ 2,669,148	\$	2,415,056
4	Total, Formula Expenditures	\$ 28,904,586	\$ 26,524,632	\$	26,325,034
RECONCILIATION TO NACUBO FUNCTIONS OF COST					
5	Instruction	\$ 17,672,802	\$ 14,934,072	\$	14,847,111
	Research	\$ 313,018	\$ 500,763	\$	500,762
	Public Service	\$ 22,143	\$ 26,400	\$	26,400
	Academic Support	\$ 2,847,733	\$ 4,022,280	\$	3,998,732
	Student Services	\$ 1,220,433	\$ 872,252	\$	872,252
	Institutional Support	\$ 3,700,072	\$ 3,404,402	\$	3,404,403
6	Subtotal	\$ 25,776,201	\$ 23,760,169	\$	23,649,660
7	Operation and Maintenance of Plant	\$ 3,128,385	\$ 2,764,463	\$	2,675,374
	Utilities	\$ -	\$ -		
8	Subtotal	\$ 3,128,385	\$ 2,764,463	\$	2,675,374
9	Total, Formula Expenditures by NACUBO Functions of Cost	\$ 28,904,586	\$ 26,524,632	\$	26,325,034
10	check = 0	0	0		0

Schedule 10B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
83rd Regular Session, Agency Submission, Version 1

Agency Code: 732

Agency Name: Texas A&M University - Kingsville

Exp 2011 Est 2012 Bud 2013

SUMMARY OF REQUEST FOR FY 2007-2009:

1	A.1.1 Operations Support	\$ 25,785,152	\$ 23,855,484	\$ 23,909,978
Objects of Expense:				
1001	Salaries and Wages	\$ 10,240,542	\$ 8,298,120	\$ 8,477,365
1002	Other Personnel Costs	\$ 530,520	\$ 344,613	\$ 280,628
1005	Faculty Salaries	\$ 14,956,965	\$ 15,145,904	\$ 15,074,227
1010	Professional Salaries	\$ 46,173	\$ -	\$ -
2001	Professional Fees and Services	\$ 1,495	\$ -	\$ -
2002	Fuels and Lubricants	\$ 290	\$ -	\$ -
2003	Consumable Supplies	\$ 3,129	\$ -	\$ -
2004	Utilities	\$ 23	\$ -	\$ -
2005	Travel	\$ 3,877	\$ -	\$ -
2006	Rent - Building	\$ -	\$ -	\$ -
2007	Rent - Machine and other	\$ -	\$ -	\$ -
2009	Other Operating Expense	\$ 2,138	\$ 66,847	\$ 77,758
3001	Client Services	\$ -	\$ -	\$ -
5000	Capital Expenditures	\$ -	\$ -	\$ -
<i>Subtotal, Objects of Expense</i>		\$ 25,785,152	\$ 23,855,484	\$ 23,909,978
	check = 0	\$ -	\$ -	\$ -

2	A.1.2. Teaching Experience Supplement	\$ -	\$ -	\$ -
Objects of Expense:				
2009	Other Operating Expense	\$ -	\$ -	\$ -
<i>Subtotal, Objects of Expense</i>		\$ -	\$ -	\$ -
	check = 0	\$ -	\$ -	\$ -

Schedule 10B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
83rd Regular Session, Agency Submission, Version 1

		Exp 2011	Est 2012	Bud 2013
SUMMARY OF REQUEST FOR FY 2007-2009:				
4	B.1.1 E&G Space Support	\$ 3,119,434	\$ 2,669,148	\$ 2,415,056
Objects of Expense:				
1001	Salaries and Wages	\$ 2,996,451	\$ 2,624,848	\$ 2,322,056
1002	Other Personnel Costs	\$ 122,831	\$ 44,300	\$ 93,000
2001	Professional Fees and Services	\$ -	\$ -	\$ -
2002	Fuels and Lubricants	\$ -	\$ -	\$ -
2003	Consumable Supplies	\$ -	\$ -	\$ -
2004	Utilities	\$ -	\$ -	\$ -
2009	Other Operating Expense	\$ 152	\$ -	\$ -
2008	Debt Service	\$ -	\$ -	\$ -
<i>Subtotal, Objects of Expense</i>		\$ 3,119,434	\$ 2,669,148	\$ 2,415,056
check = 0		\$ -	\$ -	\$ -

RECONCILIATION TO NACUBO FUNCTIONS OF COST

6	Instruction	\$ 17,672,802	\$ 14,934,072	\$ 14,847,111
Objects of Expense:				
1001	Salaries and Wages	\$ 2,518,394	\$ 1,215,572	\$ 1,215,572
1002	Other Personnel Costs	\$ 265,771	\$ 152,666	\$ 137,381
1005	Faculty Salaries	\$ 14,866,497	\$ 13,565,835	\$ 13,494,158
1010	Professional Salaries	\$ 21,612	\$ -	\$ -
2001	Professional Fees and Services			\$ -
2002	Fuels and Lubricants			\$ -
2003	Consumable Supplies	\$ -	\$ -	\$ -
2004	Utilities	\$ 4	\$ -	\$ -
2005	Travel	\$ 524	\$ -	\$ -
2006	Rent - Building			\$ -
2007	Rent - Machine and other			\$ -
2009	Other Operating Expense	\$ -	\$ -	\$ -
3001	Client Services			\$ -
<i>Subtotal</i>		\$ 17,672,802	\$ 14,934,073	\$ 14,847,111
check = 0		\$ -	\$ (1)	\$ -

Schedule 10B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
83rd Regular Session, Agency Submission, Version 1

	Exp 2011		Est 2012		Bud 2013
SUMMARY OF REQUEST FOR FY 2007-2009:					
Research	\$ 313,018		\$ 500,763		\$ 500,762
Objects of Expense:					
1001 Salaries and Wages	\$ 196,320		\$ 399,184		\$ 399,184
1002 Other Personnel Costs	\$ 74,206		\$ 45,367		\$ 45,367
1005 Faculty Salaries	\$ 7,525		\$ 56,212		\$ 56,211
1010 Professional Salaries	\$ 24,561		\$ -		\$ -
2001 Professional Fees and Services	\$ 1,495		\$ -		\$ -
2002 Fuels and Lubricants	\$ 290		\$ -		\$ -
2003 Consumable Supplies	\$ 3,129		\$ -		\$ -
2005 Travel	\$ 3,353		\$ -		\$ -
2006 Rent - Building	\$ -		\$ -		\$ -
2007 Rent - Machine and other	\$ -		\$ -		\$ -
2009 Other Operating Expense	\$ 2,139		\$ -		\$ -
5000	\$ -				
<i>Subtotal</i>	\$ <i>313,018</i>		\$ <i>500,763</i>		\$ <i>500,762</i>
	check = 0	\$ -		\$ -	\$ -
Public Service	\$ 22,143		\$ 26,400		\$ 26,400
Objects of Expense:					
1001 Salaries and Wages	\$ 22,143		\$ 25,333		\$ 25,333
1005 Faculty Salaries	\$ -		\$ 1,067		\$ 1,067
1010 Professional Salaries	\$ -				\$ -
2003 Consumable Supplies	\$ -				\$ -
2005 Travel	\$ -				\$ -
2009 Other Operating Expense	\$ -				\$ -
<i>Subtotal</i>	\$ <i>22,143</i>		\$ <i>26,400</i>		\$ <i>26,400</i>
	check = 0	\$ -		\$ -	\$ -

Schedule 10B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
83rd Regular Session, Agency Submission, Version 1

Exp 2011 Est 2012 Bud 2013

SUMMARY OF REQUEST FOR FY 2007-2009:

Academic Support	\$	2,847,733	\$	4,022,280	\$	3,998,732
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Objects of Expense:

1001 Salaries and Wages	\$	2,708,976	\$	3,374,306	\$	3,350,758
1002 Other Personnel Costs	\$	55,814	\$	54,289	\$	54,289
1005 Faculty Salaries	\$	82,943	\$	593,685	\$	593,685
1010 Professional Salaries			\$	-	\$	-
2009 Other Operating Expense	\$	-			\$	-

<i>Subtotal</i>	\$	2,847,733	\$	4,022,280	\$	3,998,732
		check = 0	\$	-	\$	-

Student Services	\$	1,220,433	\$	872,252	\$	872,252
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Objects of Expense:

1001 Salaries and Wages	\$	1,186,861	\$	694,745	\$	694,745
1002 Other Personnel Costs	\$	33,572	\$	28,520	\$	28,520
1005 Faculty Salaries	\$	-	\$	148,987	\$	148,987
1010 Professional Salaries	\$	-	\$	-	\$	-
2003 Consumable Supplies	\$	-	\$	-	\$	-
2005 Travel	\$	-	\$	-	\$	-
2009 Other Operating Expense	\$	-				

<i>Subtotal</i>	\$	1,220,433	\$	872,252	\$	872,252
		check = 0	\$	-	\$	-

Institutional Support	\$	3,700,072	\$	3,404,402	\$	3,404,403
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Objects of Expense:

1001 Salaries and Wages	\$	3,602,130	\$	2,970,482	\$	2,970,483
1002 Other Personnel Costs	\$	97,923	\$	48,192	\$	48,192
1005 Faculty Salaries	\$	-	\$	385,728	\$	385,728
2001 Professional Fees and Services	\$	-	\$	-	\$	-
2003 Consumable Supplies	\$	-	\$	-	\$	-
2004 Utilities	\$	19	\$	-	\$	-
2009 Other Operating Expense	\$	-	\$	-	\$	-

<i>Subtotal</i>	\$	3,700,072	\$	3,404,402	\$	3,404,403
		check = 0	\$	-	\$	-

Schedule 10B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
83rd Regular Session, Agency Submission, Version 1

	Exp 2011	Est 2012	Bud 2013
SUMMARY OF REQUEST FOR FY 2007-2009:			
8 Operation and Maintenance of Plant	\$ 3,128,385	\$ 2,764,463	\$ 2,675,374
Objects of Expense:			
1001 Salaries and Wages	\$ 3,002,168	\$ 2,243,346	\$ 2,143,346
1002 Other Personnel Costs	\$ 126,065	\$ 59,878	\$ 59,878
1005 Faculty Salaries	\$ -	\$ 394,392	\$ 394,392
2001 Professional Fees and Services	\$ -	\$ -	\$ -
2002 Fuels and Lubricants	\$ -	\$ -	\$ -
2003 Consumable Supplies	\$ -	\$ -	\$ -
2004 Utilities	\$ -	\$ -	\$ -
2005 Travel	\$ -	\$ -	\$ -
2006 Rent - Building	\$ -	\$ -	\$ -
2007 Rent - Machine and other	\$ -	\$ -	\$ -
2009 Other Operating Expense	\$ 152	\$ 66,847	\$ 77,758
3001 Client Services	\$ -	\$ -	\$ -
 <i>Subtotal, Objects of Expense</i>	\$ 3,128,385	\$ 2,764,463	\$ 2,675,374
check = 0	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -
Objects of Expense:			
i)			
 <i>Subtotal, Objects of Expense</i>	\$ -	\$ -	\$ -
check = 0	\$ -	\$ -	\$ -

