

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2016 and 2017

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

by

West Texas A&M University



August 4, 2014

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2016 and 2017

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

by

West Texas A&M University

August 4, 2014

West Texas A&M University
Legislative Appropriations Request
TABLE OF CONTENTS

Schedules not included.....	1
Certificate.....	2
Administrator's Statement.....	4
Organizational Chart.....	10
Summary of Request.....	11
2.A Summary of Base Request by Strategy.....	12
2.B Summary of Base Request by Method of Finance.....	16
2.C Summary of Base Request by Object of Expense.....	20
2.D Summary of Base Request Objective Outcomes.....	21
2.E Summary of Exceptional Items Request.....	24
2.F Summary of Total Request by Strategy.....	25
2.G Summary of Total Request Objective Outcomes.....	29
3.A Strategy Requests.....	33
Operations Support.....	34
Teaching Experience Supplement.....	37
Staff Group Insurance Premiums.....	39
Workers' Compensation Insurance.....	40
Unemployment Compensation Insurance.....	42
Texas Public Education Grants.....	44
Organized Activities.....	45
Educational and General Space Support.....	47
Tuition Revenue Bond Retirement.....	49
Small Institution Supplement.....	51
Killgore Research Center.....	52
Wind Energy Research.....	54

TABLE OF CONTENTS (Continued)

Agriculture Industry Support and Development.....	56
Integrated Pest Management.....	58
Panhandle-Plains Historical Museum.....	60
Rural Agri-Business Incubator & Accelerator.....	62
Small Business Development Center.....	64
Institutional Enhancement.....	66
Exceptional Item Request.....	68
Research Development Fund.....	70
Exceptional Item Request.....	73
4.A Exceptional Item Request Schedule.....	74
4.B Exceptional Item Strategy Allocation Schedule.....	80
4.C Exceptional Item Strategy Request.....	83
Supporting Schedules	85
6.A Historically Underutilized Business (HUB) Supporting Schedule.....	86
6.H Estimated Funds Outside the Institution’s Bill Pattern.....	88
6.I Percent Biennial Base Reduction Options.....	89
8. Summary of Requests for Capital Project Financing.....	94
Schedule 1A - Other Educational and Income.....	95
Schedule 2 – Selected Educational, General and Other Funds.....	98
Schedule 3B - Staff Group Insurance Data Elements.....	99
Schedule 4 - Computation of OASI.....	102
Schedule 5 - Calculation of Retirement Proportionality and ORP Differential.....	103
Schedule 6 - Capital Funding.....	104
Schedule 7 – Personnel.....	105
Schedule 8A – Tuition Revenue Bond Projects.....	107
Schedule 8D – Tuition Revenue Bonds Request by Project.....	109
Schedule 9 - Special Item Information.....	110

Schedules Not Included

Agency Code: 757	Agency Name: West Texas A&M University	Prepared by: Rick Johnson	Date: July 31, 2014
<p>For the schedules identified below, West Texas A&M University either has not information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the West Texas A&M University Legislative Appropriations Request for the 2016-17 biennium.</p>			
Number	Name:		
3.B	Rider Revisions and Additions Request		
3.C	Rider Appropriations and Unexpended Balances Request		
6.B	Current Biennium One-Time Expenditure Schedule		
6.E	Estimated Revenue Collections Supporting Schedule		
6.G	Homeland Security Funding Schedule		
6.F	Advisory Committee Supporting Schedule		
6.J	Budgetary Impacts Related to Federal Health Care Reform Schedule		
7.A	Indirect Administrative and Support Costs		
7.B	Direct Administrative and Support Costs		
Schedule 8B	Tuition Revenue Bond Issuance History (submitted by A&M System Office)		
Schedule 8C	Revenue Capacity for Tuition Revenue Bond Projects		
Schedule 10A	Reconciliation of Formula Strategies to NACUBO Function of Cost		
Schedule 10B	Object of Expense Detail for Formula Strategies to NACUBO Function of Cost		
Schedule 11	Educational, General and Other Fund Balances (submitted to Gov. Office)		
Schedule 12	Current and Local Funds (submitted to Gov. Office)		



CERTIFICATE

Agency Name WEST TEXAS A&M UNIVERSITY

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office 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 PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2012-13 GAA).

Chief Executive Office or Presiding Judge

J. Patrick O'Brien
Signature

J. Patrick O'Brien
Printed Name

President/CFO
Title

August 4, 2014
Date

Chief Financial Officer

Rick Johnson
Signature

Rick Johnson
Printed Name

Interim Vice President for Finance
Title

August 4, 2014
Date

Board or Commission Chair

Phil Adams
Signature

Phil Adams
Printed Name

Chairman, Board of Regents
Title

August 4, 2014
Date

ADMINISTRATOR'S STATEMENT

WEST TEXAS A&M UNIVERSITY

Administrator's Statement

7/29/2014 2:01:03PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

757 West Texas A&M University

West Texas A&M University (WTAMU), a regional comprehensive university, offers 58 undergraduate degree programs, 39 graduate programs, one doctoral program, excellent teacher education programs, nationally recognized agricultural programs, an outstanding fine arts program, an award winning broadcast communication program, a wide range of research opportunities for faculty and students, comprehensive on-campus health service, full-service 24-hour open access computer lab with e-mail and internet access, more than 100 student organizations, residence hall and dining facilities, intramural sports, and NCAA Division II athletics. We have a well-developed online distance education program in which over 1,000 students each year take exclusively online courses. In the latest ranking of U.S. News and World Report Master Level Universities and Colleges in the West, WTAMU was ranked 80th which places it in the 1st Tier. In addition, WTAMU was ranked as one of the top 30 Public Master Level Universities and Colleges in the West; and the 5th highest among the Public Masters Level Universities and Colleges in Texas. The College of Business is ranked in the most recent U.S. News & World Report listing of online graduate business programs as 3rd highest in the State of Texas, and 27th overall in the nation. WTAMU online MBA degree programs was recognized as the most affordable program in the nation by OnlineU 2014 Most Affordable Colleges and its online bachelors program in business was recognized as the 13th most affordable program in the nation. The WTAMU on-line graduate nursing program was ranked 41st in the nation by U.S. News & World Report, the 7th highest in the State of Texas. WTAMU's online RN to BSN curriculum was recognized by OnlineU 2014 Most Affordable Colleges as being the 9th most affordable program in the United States.

We are strongly committed to fulfilling our mission to our region. Approximately 55 percent of undergraduate students enrolled at WTAMU are from the top 26 counties that make up the Texas Panhandle. WTAMU provides a majority of the public school teachers and administrators in the Texas Panhandle. We have aggressively sought to serve the agriculture industry by developing specialized research initiatives in environmental agriculture, integrated pest management, dryland agriculture, and the equine industry. This has been supplemented by the recent addition of a doctoral program in agriculture. We also operate a Small Business Development Center, and a business incubator that provides a wide array of assistance to business entities. In August 2008 we opened the WTAMU Amarillo Center and in 2011-12, eleven degree programs were authorized to be offered at the Center.

WTAMU aggressively embraces the State's "Closing the Gaps" initiative. Our undergraduate student enrollment has increased 26.2 percent since fall 2003, while the population of the Top 26 counties of the Texas Panhandle – the principal service area of WTAMU – grew over the same time period only 8.1 percent. In fall 2013, enrollment was 8,381; highest in the 104 year history of the institution. Four-year and six-year graduation rates are increasing. Our students are successful not only in the classroom, but also in athletic competition, academic team and club competition. Our fine arts programs are known nationally and internationally with students and faculty receiving invitations to perform at prestigious concert halls across the world. WTAMU is home to the nationally recognized Beef Carcass Research Center, a repository of beef carcass data that is used extensively by industry to improve the efficiency and profitability of beef production. The Horse Judging Team won both the All American Quarter Horse Congress and American Quarter Horse World Championships in 2013, bringing the total of national championship contests won to 17 over the past 10 years. Enactus (formerly Students in Free Enterprise) captured their 19th consecutive regional title, and in the national competition placed in the Top Twenty of more than 550 active SIFE teams in the United States. WTAMU's broadcasting program brought home several awards including Model Chapter of the Year from the annual National Broadcasting Society (NBS) Student Electronic Media Competition March 11-16 in Hollywood, CA and Buffalo Advertising. WTAMU's competitive advertising team, was awarded the first-place trophy for best media plan and the third-place overall trophy at this year's 10th District National Student Advertising Competition (NSAC) April 16-18 in Austin. WTAMU nursing (baccalaureate) graduates achieved a 100 percent first-time pass rate on the NCLEX during the 3rd quarter FY14 with the first-time pass rate for FY14 at 97.9 percent. WTAMU has aggressively sought grant and research funding. Research information published by the Texas Higher Education Coordinating Board in April 2014 shows WTAMU's research expenditures rank WTAMU 19th out of 37 public institutions in Texas for total R&D expenditures in FY13; 11th in Texas in Other Appropriated State and Local funding; 20th in Federal R&D expenditures per FTE faculty member; and 23rd out of 37 for overall expenditures of Federal R&D dollars.

To ensure students continue to have access to WTAMU, we established the "Buff Promise" in 2009 as a guarantee that students from families with a household income of \$40,000 or less can attend WTAMU tuition and mandatory fee free. In fall 2013 342 students were covered by Buff Promise and over the last five years it has covered

Administrator's Statement

7/29/2014 2:01:03PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

757 West Texas A&M University

a total of 2,137 students. We also provide students the opportunity to enhance their research, problem solving and critical thinking skills by means of an undergraduate summer research program. In 2013 11 students were funded for a total of \$30,759 with funding for the program provided through private donations (President's Circle contributions). Students who have participated in the program have a 98 percent retention/graduation rate. To continue to challenge the best of the best we sponsor the William H. and Joyce Attebury Honors Program. We provide through our study abroad program the opportunity for students to study virtually anywhere in the world. To ensure students are learning we assess their critical thinking and writing skills by use of the California Critical Thinking Skills Test (CCTST) and the Collegiate Assessment of Academic Proficiency Test (CAAP). Additionally, each year we assess student engagement by use of the National Survey of Student Engagement survey. Research finds that the more engaged students are both in and out of the classroom, the more they learn.

In the spring of 2010, working in close collaboration with Amarillo College, Frank Phillips College and Clarendon College, WTAMU established its Destination WT program to help ease transfer and offer incentives for students to finish associate degrees at a two year college and then transfer to WTAMU to complete a baccalaureate degree. In AY 2013-14, 477 students were enrolled in the program: 377 at Amarillo College, 40 at Frank Phillips College, 36 at Clarendon College, and 24 at South Plains College. Program participants are provided tools, contacts, and information necessary to develop a plan, navigate the transfer process, and earn a bachelor's degree at WTAMU. A central element is the "Transfer Plan" that each student receives, outlining the coursework necessary to earn an associate's degree at the two-year college and the upper-division coursework in the student's chosen major at WTAMU needed to complete the baccalaureate degree. Students who participate receive early admission to WTAMU, a waiver of the application fee, a \$1,500 scholarship upon transfer, and a commitment of acceptance into their major program of choice. Of the 6,906 undergraduate students enrolled at WTAMU in fall 2013, 2,341 were transfer students from two year colleges. The intent of Destination WT is to increase further the number of transfer students attending and graduating from WTAMU. With the improved working relations with regional two-year colleges, the number of transfer students coming to WTAMU has increased. In fall 2012 674 students transferred from a two-year college to WTAMU; whereas in the fall 2013 793 two-year college students transferred to WTAMU, an increase of 17.7 percent.

To increase four-year graduation rates, we changed our tuition structure to encourage students to take a full load (flat tuition rate for 12 to 18 credit hours) and we revised our freshman experience program to provide better support for new students. These programs have achieved a measure of success in terms of four-year and six-year graduation rates. We established the WT Graduation Pledge that guarantees to new undergraduate students, who are Texas residents, that they will have a pathway to a bachelor's degree in four years. We make a commitment to the availability, during each long semester, of at least fifteen credit hours of coursework needed for a student's degree. The four-year graduation rate for the first-time, full-time, degree seeking 2003 freshman cohort was 16 percent; the four-year graduation rate for the 2009 freshman cohort was 21.6 percent. The total number of graduates per year has increased from 1,337 in AY 2004-05 to 1,760 in AY 2012-13. While these improvements demonstrate we are making good progress in improving retention and graduation rates, we are not satisfied with the current rates. In an effort to increase persistence, and hence, graduation rates, commencing fall 2013, we changed our housing policy whereby full-time undergraduate students are required to live on campus until they complete 60 credit hours. To further incentivize entering freshmen to graduate in four years, WTAMU established four-year guarantee tuition and fee rates commencing fall 2014.

To better serve veterans pursuing their education at WTAMU, we established in 2009 a "Veterans Resource Center" that serves as a gathering space for veterans, with access to resource materials and advocacy. The space was recently updated with new office equipment (6 new computers and a new high volume printer) to accommodate the increase in utilization. In addition, we established a student organization for veterans, developed on-line resource materials for veterans, expanded acceptance of credit for military coursework and occupational specialties, and expanded staff support for veterans. The Office of Veterans Services, established in spring 2013 and centrally located in the Student Success Center, is staffed with two fulltime employees as well as one VA work-study that support the personal and academic successes of current and prospective student veterans. "Patriot Cords" are provided free of charge to all graduating veterans in recognition of their academic success. During November 2013 "Veterans Week", the veteran's network student organization hosted its first annual Military Ball in an effort to raise funds to establish veteran scholarships. WTAMU has consistently been named one of the top military-friendly universities by both Military Advanced Education magazine and G.I. Jobs magazine

Administrator's Statement

7/29/2014 2:01:03PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

757 West Texas A&M University

with the most recent being 2014. In fall 2008, enrollment of military service members (active duty/reservists) and veterans numbered 87. Enrollment has increased to 459 active duty, reservists, veterans and dependents in spring of 2014. (These figures only account for those utilizing educational benefits.)

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

In an effort to more efficiently and effectively utilize university resources, WT made the decision in late 2011 to reinvent itself as a Lean/Six Sigma University. Initial efforts have been directed to providing the appropriate training to university personnel. Since adoption of Lean/Six Sigma (LSS), one individual has achieved master black belt certification; two have achieved black belt certification; and 16 green belt certification. A total of 12 LSS projects have been initiated across campus. Additionally, over the past several years, WT installed a virtual data center to consolidate and unify multiple operating systems in one location. By consolidating IT resources our total cost savings have been approximately \$1.6M. Savings have also been achieved by eliminating several FTE positions and replacing desktop computers with thin clients. In June 2013 WTAMU outsourced custodial services, landscaping and building maintenance to Southern Services Company. Based upon a recommendation of the WTAMU Program Review Committee, we are now in the process of outsourcing the work of the WT Print Shop. According to information provided by the Texas Higher Education Coordinating Board, WTAMU's operating expenses per FTE student for FY 2013 are the lowest among the 11 public universities with an enrollment between 5,000 and 10,000 student, and administrative costs as a percent of operating budget are only slightly above the median.

We have leveraged our resources to better serve constituencies through collaborative programs with the Texas A&M Engineering Experiment Station, the Texas A&M Engineering Extension Service, Texas A&M AgriLife Research, Texas A&M AgriLife Extension, Texas A&M Transportation Institute, Pantex, as well as with a number of other universities. We have received National Science Foundation funding to improve the quality of math and science education in rural Texas school districts and the region's community colleges. We are aggressively involved in rural health initiatives, particularly through our nurse practitioner program, as well as operating a fully functioning academic nurse practitioner clinic in Amarillo. Additionally, we aggressively pursue donations from alumni, corporations, foundations, and friends of the university. For the past five years we have been in the first major Comprehensive Campaign in WT's history. The Campaign was slated to generate \$35 million for scholarships, faculty/program development and capital projects. In spite of the national economic slowdown over the period of the Campaign we exceeded our \$35 million goal by raising to date approximately \$47 million: \$10.6 million for scholarships, \$18.5 million for faculty/program development, and \$17.7 million for capital projects. By virtue of this giving, WTAMU has established four endowed chair positions and 26 endowed professorships for outstanding faculty; endowed 25 classrooms, laboratories, and/or learning spaces to enhance student learning; and funds over \$2,000,000 in scholarships each year.

We are working with the community we serve. WTAMU was an original member of ACE (Achievement through Commitment to Education), a privately funded program designed to reduce dropout rates and increase higher education enrollment at Palo Duro High School and Caprock High School, schools in Amarillo that have experienced serious enrollment and retention problems. We are the home of the Panhandle Plains Historical Museum, the largest state-owned historical museum in Texas, attracting over 100,000 visitors each year. WTAMU is an active member of the Panhandle P-16 Council and is a participant in Partners for Postsecondary Success, an initiative funded by the Bill & Melinda Gates Foundation.

WTAMU offers a highly competitive NCAA Division II intercollegiate athletics program comprised of more than 450 students competing on 15 different teams as a member of the Lone Star Conference (LSC). Our mission is to win championships with student-athletes who will graduate from the university. Over the past several years, more than 90 percent of our student-athletes have participated in post-season competition, earning more than 50 team and individual championships. In 2013-14 Lady Buff's Softball won the LSC Championship, South Central Regional (SCR) Championship, and the NCAA Division II National Championship; Lady Buff's

Administrator's Statement

7/29/2014 2:01:03PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

757 West Texas A&M University

Basketball won the LSC Championship, SCR Championship, and was the National Championship runner-up ranking 2nd nationally in the final USA Today Coaches poll; Lady Buff's Volleyball won the LSC Championship, the SCR Championship, and earned a place in the Elite Eight finishing 5th nationally in the AVCA coaches poll; men's indoor track & field team was 1st in the Lone Star Conference and women's was 1st in the Lone Star Conference and ranked 19th nationally; football finished 2nd in the Lone Star Conference and 11th nationally in the AFCA Coaches poll. Overall, the WTAMU Athletic program ended the year ranked 2nd among the 216 ranked NCAA Division II member institutions in the Learfield Sports Director's Cup. On a national level, the athletic department had 29 All-Americans and five Academic All-Americans for the year. Two WTAMU student-athletes earned the NCAA Elite 89 honor as the top academic student-athletes nationally who advanced to each of their respective championships. For academic year 2013-14, the overall average GPA of student-athletes was a 2.98. Eleven of 15 teams posted an average GPA above a 3.0. Fifty-six percent of all student-athletes earned a 3.0 GPA or higher, including six percent who earned a perfect 4.0.

Given the impact of decreases in GR Appropriations over the past several years and the essentially flat appropriation received in the 83rd session, an additional 10 percent decrease in GR non-formula funding would have a significant negative impact on virtually all activities of WTAMU. Although GR non-formula funding is utilized primarily for faculty salaries, academic program support, research support, and support for the Panhandle Plains Historic Museum, a 10 percent reduction in GR funding will negatively impact student support services, athletics, and community relations as funding is shifted from those activities to cover the loss of funding in faculty salaries, academic program support, and research support. Among the items affected by the reduction would include Killgore Research, Wind Energy Research, and Panhandle Plains Historical Museum. While these items do not directly support basic education, they are integrated into educational activities. A decrease in funding for these items will cost the State of Texas hundreds of thousands of dollars in lost external grant funds and result in lost opportunities for students to be engaged in meaningful research. Other items affected by the reductions are directly related to the education of students. The Excellence Funding, Institutional Enhancement funds, Integrated Pest Management, and Industry Support and Development provide core funding for the direct delivery of educational services to students. Decisions as to exactly where these cuts will be taken will be predicated upon recommendations made by the university's Program Review Committee that was established in FY11. The university's Program Review Committee is comprised of faculty, students, staff members and administrators. If the impact of the decrease in GR funding can be shifted to student support services, athletics, and community relations activities, it is not anticipated that the reductions will impact academic programs. However, given enrollment of students is anticipated to increase and no new funds will be provided to academic affairs as a result of the proposed reductions, it can be expected that average class sizes will continue to increase, and the availability of faculty to interact with students will continue to decrease. A 10 percent reduction in GR non-formula funding, therefore, will significantly impair WTAMU's ability to sustain gains it has made over the past several years in student success.

Exceptional Item:

The University has a single exceptional item request that is designed to increase the number of engineering graduates from WTAMU. Specifically, one-time funding of this request provides the resources necessary for a degree program in electrical engineering with an emphasis on electric power and energy systems. The goal of the electric power and energy systems concentration in the program is to prepare graduates for positions in industries dealing with conventional power generation and alternative energy systems, including solar, wind and fuel cells. This program will complement current offerings in mechanical, civil, and environmental engineering, and engineering technology. The electrical engineering program at WTAMU will prepare our graduates for professional practice, for entry into graduate programs, and to become leaders in the electrical engineering profession. The justification for this request is the state and nationwide shortage of engineers, a situation which is particularly acute in the Texas Panhandle. This problem is compounded by the difficulty to recruit engineers to this area, and the number of place-bound students without access to alternative engineering programs. WTAMU will provide the only degree programs of this type within 100 miles. Since May of 2005, WTAMU has graduated 200 students with a Bachelor of Science degree in Mechanical Engineering. Eighty-five percent of these graduates are employed as engineers in Texas; 80 percent are employed as engineers within 250 miles of campus. Not only does this initiative support "Closing the Gaps" goals; but it also fosters economic development of the region. The request for the biennium is \$1,130,000 (\$650,000 in FY 2016; \$480,000 in FY 2017).

Capital Project Request:

Administrator's Statement

7/29/2014 2:01:03PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

757 West Texas A&M University

The University is requesting funding for two capital projects: 1) construction of Academic and Research Facilities for Agricultural Science and Engineering (\$18,000,000); 2) completion of the renovation of the Commerce Building in downtown Amarillo as a stand-alone 100,000 sq. ft. facility housing the Amarillo Center (\$10,000,000).

The research component of project one is a Meat Science Laboratory and Livestock Education Complex that will add to WTAMU's Meat Science program's effectiveness and capability to attract additional research and industry funding that will increase enrollment and better prepare students for their careers in Agricultural Sciences. The proposed facility would total 37,800 sq. ft. of space to include a 12,600 sq. ft. abattoir with classroom and retail space, 5,600 sq. ft. of enclosed pavilion space for live animal evaluation, and a 19,600 sq. ft. covered arena for animal handling training. Since 2004, WTAMU's Beef Carcass Research Center has generated \$3.99 million in external funding and paid out over \$1.9 million in student wages and assistantships to students that work in the program. Members of the cattle industry have committed to raise \$2.0 million in support of the project

The University recently (2011) completed Phase I renovation of a mothballed building to house the rapidly expanding engineering and computer science programs. Funding for Phase I utilized WTAMU's HEAF at a cost of approximately \$4,500,000 and other WTAMU resources of approximately \$2,000,000. In addition to the approximately \$6,000,000 of WTAMU resources for Phase I, numerous local private firms provided resources (\$260,000) to create state-of-the-art classrooms and labs to include: The Bell Helicopter Mechanical Engineering Laboratory, Enviro-Ag Engineering, Inc. Environmental Engineering Laboratory, Education Credit Union, CSI, Brown Consulting Engineers, and Amarillo Business Foundation. A total of \$6,000,000 is requested to complete the renovation for the building providing additional classroom and laboratory space for students in the rapidly expanding Mechanical, Civil and Environmental Engineering programs and will provide space necessary for support of a master in engineering and an Electrical Engineering program, both to be introduced in 2015. The engineering program at WTAMU is unique in that it serves a specific region of the State of Texas that otherwise would go underserved. Of the 527 students enrolled for fall 2013 in the WTAMU engineering programs, 25 are African-American, 131 are Hispanic, and 307 are from the top 26 counties. Of the undergraduates enrolled, 229 are first generation students.

WTAMU requests \$10,000,000 for Phase II renovation (encompasses approximately 50,000 sq. ft.) of the Commerce Building in downtown Amarillo. Phase I is a \$16,600,000 project which is being funded by donations. In May 2014, the AEDC took title to the Commerce Building and an adjacent city block (value of \$4,100,000). Initially, the AEDC will renovate 50,000 sq. ft. of the Commerce Building and upon completion of renovations will deed the Commerce Building to WTAMU. Funding for renovations will be raised from the local community. The Harrington Foundation has pledged \$3,000,000 and Amarillo National Bank has pledged \$1,000,000 to date. An additional \$8,500,000 will be raised to complete the initial renovation. With Phase II the completed Amarillo Center will house classrooms, a computer lab, faculty and administrative offices in support of academic program, other student support services, the WTAMU Small Business Development Center (SBDC), Offices of the WTAMU Enterprise Center, a Center for Entrepreneurship, the Master of Social Work programs, the Master of Education Counseling program, the WTAMU Center for Learning disABILITIES, the graduate program in Communication Disorders, and the WTAMU Speech and Hearing Clinic, and eventually the Master of Business Administration.

WTAMU has a Small Business Development Centers that receives state appropriations. The money is appropriated to Texas Tech as the regional lead institution, and from there WTAMU receives an amount set by the Legislature. Texas Tech's SBDC is requesting an additional 10% allocation of which we are in support.

In addition to the specific requests for WTAMU, we request funding for the following high priority needs for all of the Texas A&M University System:

- Base Funding – Our highest priority is additional funding for the formulas. The formula funding ensures that our institutions can provide high quality teaching and support services for our growing student populations to prepare them for the workforce. Our A&M Agencies need base funding support much in the same manner as the formulas that provide basic, on-going support for the academics and health related institutions. We also request support for other base funding streams, including support for research through the Competitive Knowledge Fund, continuation of Institutional Enhancement, and support for the Higher Education Fund.

Administrator's Statement

7/29/2014 2:01:03PM

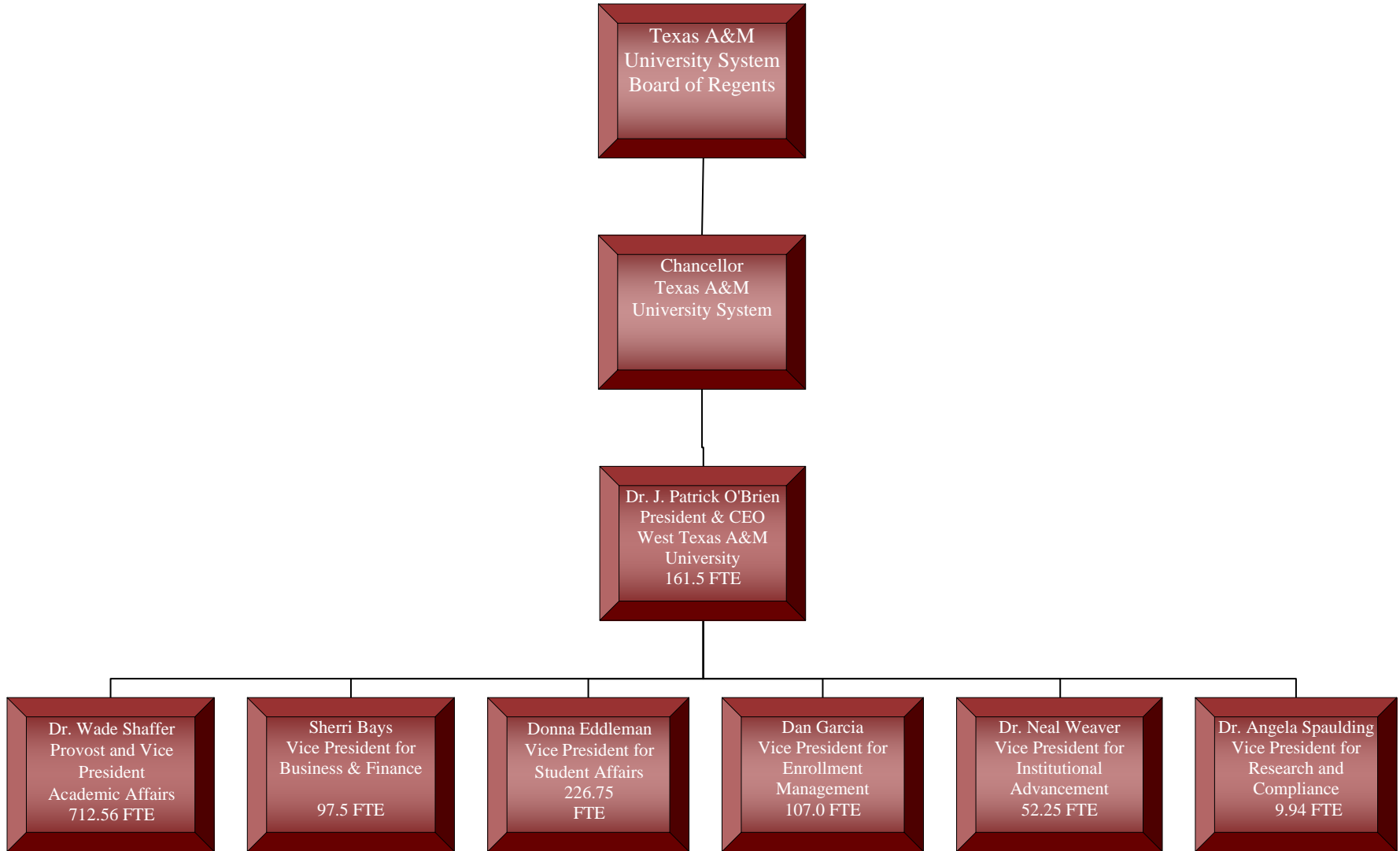
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

757 West Texas A&M University

- Outcomes Based Funding - As we continue to seek opportunities for increased efficiencies and better results, our board is actively exploring ways to incorporate performance and outcomes into our internal processes. We welcome dialog on this issue during the legislative session.
- Capital Projects – Our institutions need state support to fund capital projects for critically needed classrooms and labs necessary to educate our growing student enrollments and to conduct research. Our system has resourcefully taken care of many needs by carefully applying every revenue stream available. We have carefully pared down the projects that we are bringing forward for your consideration to include only our most critical needs that we do not have the resources to support.
- Higher Education Group Health Insurance – We request funding to cover increases in enrollments and in health care costs that are beyond our control. We would also request restoration of some increment of the differential funding level for our employees as compared to the employees in the state employees ERS group insurance plan.
- Student Financial Aid – We request increased support for student financial aid because it is vitally important for our students and families. However, since it is a method of paying for tuition and fees and does not increase much needed funding for the universities, we request increases to TEXAS grants and other financial aid programs be made in conjunction with funding the formula costs of educating students. We appreciate the relief provided by the 83rd Legislature for the Hazlewood program; however, this continues to be a growing cost to our institutions.

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

Board of Regents
The Texas A&M University System



Summary of Request

West Texas A&M University

2.A. Summary of Base Request by Strategy

7/29/2014 2:02:09PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

757 West Texas A&M University

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
1 OPERATIONS SUPPORT (1)	26,766,878	21,540,321	21,540,322	0	0
2 TEACHING EXPERIENCE SUPPLEMENT (1)	0	1,025,483	1,025,483	0	0
3 STAFF GROUP INSURANCE PREMIUMS	978,517	1,540,764	1,656,990	1,656,990	1,656,990
4 WORKERS' COMPENSATION INSURANCE	29,546	33,500	34,001	33,500	34,001
5 UNEMPLOYMENT COMPENSATION INSURANCE	5,922	18,070	18,070	18,070	18,070
6 TEXAS PUBLIC EDUCATION GRANTS	1,514,424	1,597,173	1,624,527	1,624,527	1,624,527
7 ORGANIZED ACTIVITIES	83,879	91,885	91,885	91,885	91,885
TOTAL, GOAL 1	\$29,379,166	\$25,847,196	\$25,991,278	\$3,424,972	\$3,425,473

2 Provide Infrastructure Support

1 Provide Operation and Maintenance of E&G Space

1 E&G SPACE SUPPORT (1)	628,468	3,450,697	3,450,697	0	0
------------------------------------	---------	-----------	-----------	---	---

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

7/29/2014 2:02:09PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

757 West Texas A&M University

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
2 TUITION REVENUE BOND RETIREMENT	3,649,268	3,632,386	3,638,912	3,490,388	3,257,979
5 SMALL INSTITUTION SUPPLEMENT (1)	0	313,650	313,650	0	0
TOTAL, GOAL 2	\$4,277,736	\$7,396,733	\$7,403,259	\$3,490,388	\$3,257,979

3 Provide Special Item Support

2 Research Special Item Support

1 KILLGORE RESEARCH CENTER	35,618	31,194	31,194	31,194	31,194
2 WIND ENERGY RESEARCH	107,814	68,890	74,500	68,890	74,500
3 INDUSTRY SUPPORT & DEVELOPMENT	1,152,093	623,439	623,439	623,439	623,439
4 INTEGRATED PEST MANAGEMENT	127,809	93,514	93,514	93,514	93,514

3 Public Service Special Item Support

1 PANHANDLE-PLAINS MUSEUM	526,917	391,729	376,074	391,729	376,074
2 RURAL AGRI-BUSINESS	739,449	825,000	825,000	825,000	825,000
3 SMALL BUSINESS DEVELOPMENT CENTER	193,391	205,820	205,820	205,820	205,820

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

7/29/2014 2:02:09PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

757 West Texas A&M University

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>4</u> Institutional Support Special Item Support					
1 INSTITUTIONAL ENHANCEMENT	928,340	3,373,618	3,373,618	3,373,618	3,373,618
<u>5</u> Exceptional Item Request					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	\$3,811,431	\$5,613,204	\$5,603,159	\$5,613,204	\$5,603,159
<u>6</u> Research Funds					
<u>1</u> Research Funds					
1 RESEARCH DEVELOPMENT FUND	312,554	300,368	300,368	0	0
TOTAL, GOAL 6	\$312,554	\$300,368	\$300,368	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$37,780,887	\$39,157,501	\$39,298,064	\$12,528,564	\$12,286,611
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$37,780,887	\$39,157,501	\$39,298,064	\$12,528,564	\$12,286,611

2.A. Summary of Base Request by Strategy

7/29/2014 2:02:09PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

757 West Texas A&M University

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	26,528,888	26,870,459	26,792,032	9,155,162	8,913,209
SUBTOTAL	\$26,528,888	\$26,870,459	\$26,792,032	\$9,155,162	\$8,913,209
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	1,412,431	1,403,903	1,588,341	0	0
770 Est Oth Educ & Gen Inco	9,839,568	10,883,139	10,917,691	3,373,402	3,373,402
SUBTOTAL	\$11,251,999	\$12,287,042	\$12,506,032	\$3,373,402	\$3,373,402
TOTAL, METHOD OF FINANCING	\$37,780,887	\$39,157,501	\$39,298,064	\$12,528,564	\$12,286,611

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

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/29/2014 2:02:52PM

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
---------------------	----------	----------	----------	----------	----------

GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)

\$26,528,888	\$0	\$0	\$0	\$0
--------------	-----	-----	-----	-----

Regular Appropriations from MOF Table (2014-15 GAA)

\$0	\$26,870,459	\$26,792,032	\$0	\$0
-----	--------------	--------------	-----	-----

Regular Appropriations from MOF Table (2016-17 GAA)

\$0	\$0	\$0	\$9,155,162	\$8,913,209
-----	-----	-----	-------------	-------------

TOTAL, General Revenue Fund

\$26,528,888	\$26,870,459	\$26,792,032	\$9,155,162	\$8,913,209
---------------------	---------------------	---------------------	--------------------	--------------------

TOTAL, ALL GENERAL REVENUE

\$26,528,888	\$26,870,459	\$26,792,032	\$9,155,162	\$8,913,209
---------------------	---------------------	---------------------	--------------------	--------------------

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)

\$532,084	\$0	\$0	\$0	\$0
-----------	-----	-----	-----	-----

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/29/2014 2:02:52PM

Agency code: 757		Agency name: West Texas A&M University				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$1,280,200	\$1,280,200	\$0	\$0	
<i>BASE ADJUSTMENT</i>						
Revised Receipts	\$880,347	\$123,703	\$308,141	\$0	\$0	
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$1,412,431	\$1,403,903	\$1,588,341	\$0	\$0	
<u>770</u> GR Dedicated - Estimated Other Educational and General Income Account No. 770						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2012-13 GAA)	\$9,422,692	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$11,006,842	\$11,225,832	\$0	\$0	
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$0	\$3,373,402	\$3,373,402	

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/29/2014 2:02:52PM

Agency code: 757	Agency name: West Texas A&M University				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE FUND - DEDICATED</u>					
<i>BASE ADJUSTMENT</i>					
Revised Receipts	\$830,593	\$(860,755)	\$(792,074)	\$0	\$0
Adjustment to Expended	\$(413,717)	\$737,052	\$483,933	\$0	\$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$9,839,568	\$10,883,139	\$10,917,691	\$3,373,402	\$3,373,402
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$11,251,999	\$12,287,042	\$12,506,032	\$3,373,402	\$3,373,402
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$11,251,999	\$12,287,042	\$12,506,032	\$3,373,402	\$3,373,402
TOTAL, GR & GR-DEDICATED FUNDS	\$37,780,887	\$39,157,501	\$39,298,064	\$12,528,564	\$12,286,611
GRAND TOTAL	\$37,780,887	\$39,157,501	\$39,298,064	\$12,528,564	\$12,286,611

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

7/29/2014 2:02:52PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<hr/>					
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	644.2	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	644.2	644.2	644.2	644.2
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
(Below)Cap	(156.9)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	487.3	644.2	644.2	644.2	644.2
<hr/>					
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

7/29/2014 2:03:21PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

757 West Texas A&M University

OBJECT OF EXPENSE	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	\$10,008,353	\$11,441,337	\$11,430,071	\$2,074,424	\$2,063,158
1002 OTHER PERSONNEL COSTS	\$406,225	\$470,626	\$470,393	\$53,695	\$53,462
1005 FACULTY SALARIES	\$19,187,756	\$18,256,417	\$18,257,724	\$2,680,381	\$2,681,688
2001 PROFESSIONAL FEES AND SERVICES	\$12,912	\$11,759	\$11,759	\$4,909	\$4,909
2002 FUELS AND LUBRICANTS	\$12,662	\$15,444	\$15,444	\$15,444	\$15,444
2003 CONSUMABLE SUPPLIES	\$810,972	\$722,938	\$722,950	\$287,211	\$287,223
2004 UTILITIES	\$45,368	\$50,101	\$50,177	\$49,174	\$49,250
2005 TRAVEL	\$61,242	\$74,608	\$74,608	\$57,523	\$57,523
2007 RENT - MACHINE AND OTHER	\$19,524	\$15,537	\$15,537	\$1,728	\$1,728
2008 DEBT SERVICE	\$3,649,268	\$3,632,386	\$3,638,912	\$3,490,388	\$3,257,979
2009 OTHER OPERATING EXPENSE	\$3,434,110	\$4,261,657	\$4,405,798	\$3,608,996	\$3,609,556
3001 CLIENT SERVICES	\$50,652	\$160,404	\$160,404	\$160,404	\$160,404
5000 CAPITAL EXPENDITURES	\$81,843	\$44,287	\$44,287	\$44,287	\$44,287
OOE Total (Excluding Riders)	\$37,780,887	\$39,157,501	\$39,298,064	\$12,528,564	\$12,286,611
OOE Total (Riders)					
Grand Total	\$37,780,887	\$39,157,501	\$39,298,064	\$12,528,564	\$12,286,611

2.D. Summary of Base Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

7/29/2014 2:03:56PM

757 West Texas A&M University

Goal/ Objective / Outcome	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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	39.90%	40.00%	40.80%	41.60%	42.40%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	42.80%	43.00%	43.90%	44.70%	45.60%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	34.50%	35.00%	35.70%	36.40%	37.10%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	29.50%	30.00%	30.60%	31.20%	31.80%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	42.10%	43.00%	43.90%	44.70%	45.60%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	21.90%	22.00%	22.44%	22.90%	23.30%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	25.90%	26.00%	26.50%	27.10%	27.60%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	16.70%	17.00%	17.30%	17.70%	18.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	4.40%	5.00%	5.10%	5.20%	5.30%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	20.90%	25.00%	25.50%	26.00%	26.50%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	65.60%	66.00%	67.30%	68.70%	70.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	67.40%	68.00%	69.40%	70.70%	72.20%

2.D. Summary of Base Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

7/29/2014 2:03:56PM

757 West Texas A&M University

<i>Goal/ Objective / Outcome</i>	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	64.50%	65.00%	66.30%	67.60%	69.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	55.30%	56.00%	57.10%	58.30%	59.40%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	65.50%	66.00%	67.30%	68.70%	70.00%
16 Percent of Semester Credit Hours Completed	94.80%	95.00%	96.00%	96.00%	96.00%
KEY 17 Certification Rate of Teacher Education Graduates	79.80%	80.00%	81.00%	82.00%	82.00%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	46.60%	47.60%	48.10%	48.60%	49.10%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	69.40%	70.90%	71.40%	71.90%	72.40%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	74.60%	75.10%	75.60%	76.10%	76.60%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	50.00%	50.00%	51.00%	52.00%	53.10%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	63.90%	64.00%	65.30%	66.60%	67.90%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	31.50%	32.00%	32.60%	33.30%	34.00%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	48.60%	49.00%	50.00%	51.00%	52.00%
KEY 26 State Licensure Pass Rate of Engineering Graduates	75.00%	75.00%	75.00%	75.00%	75.00%

2.D. Summary of Base Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

7/29/2014 2:03:56PM

757 West Texas A&M University

<i>Goal/ Objective / Outcome</i>	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
KEY 27 State Licensure Pass Rate of Nursing Graduates	97.30%	98.00%	98.00%	98.00%	98.00%
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)	1.80	2.00	2.50	3.00	3.50
31 External or Sponsored Research Funds As a % of State Appropriations	4.40%	4.50%	4.50%	4.50%	4.50%
32 External Research Funds As Percentage Appropriated for Research	109.90%	110.00%	110.00%	110.00%	110.00%
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year	12.00%	0.00%	0.00%	0.00%	0.00%
49 Average No Months Endowed Chairs Remain Vacant	12.00	0.00	0.00	0.00	0.00

2.E. Summary of Exceptional Items Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/29/2014
 TIME : 2:05:42PM

Agency code: 757

Agency name: West Texas A&M University

Priority	Item	2016			2017			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Electrical Engineering-Degree Prg	\$650,000	\$650,000	4.0	\$480,000	\$480,000	4.0	\$1,130,000	\$1,130,000
2	Aca & Res Bldg-Ag Sci & Engineering	\$1,569,323	\$1,569,323		\$1,569,323	\$1,569,323		\$3,138,646	\$3,138,646
3	Amarillo Center - Capital Project	\$871,846	\$871,846		\$871,846	\$871,846		\$1,743,692	\$1,743,692
Total, Exceptional Items Request		\$3,091,169	\$3,091,169	4.0	\$2,921,169	\$2,921,169	4.0	\$6,012,338	\$6,012,338
Method of Financing									
	General Revenue	\$3,091,169	\$3,091,169		\$2,921,169	\$2,921,169		\$6,012,338	\$6,012,338
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$3,091,169	\$3,091,169		\$2,921,169	\$2,921,169		\$6,012,338	\$6,012,338
Full Time Equivalent Positions				4.0				4.0	
Number of 100% Federally Funded FTEs				0.0				0.0	

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/29/2014
 TIME : 2:06:17PM

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

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
1 Provide Instructional and Operations Support						
<i>1 Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
2 TEACHING EXPERIENCE SUPPLEMENT	0	0	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS	1,656,990	1,656,990	0	0	1,656,990	1,656,990
4 WORKERS' COMPENSATION INSURANCE	33,500	34,001	0	0	33,500	34,001
5 UNEMPLOYMENT COMPENSATION INSURANCE	18,070	18,070	0	0	18,070	18,070
6 TEXAS PUBLIC EDUCATION GRANTS	1,624,527	1,624,527	0	0	1,624,527	1,624,527
7 ORGANIZED ACTIVITIES	91,885	91,885	0	0	91,885	91,885
TOTAL, GOAL 1	\$3,424,972	\$3,425,473	\$0	\$0	\$3,424,972	\$3,425,473
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	3,490,388	3,257,979	2,441,169	2,441,169	5,931,557	5,699,148
5 SMALL INSTITUTION SUPPLEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	\$3,490,388	\$3,257,979	\$2,441,169	\$2,441,169	\$5,931,557	\$5,699,148

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/29/2014

TIME : 2:06:17PM

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

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
3 Provide Special Item Support						
<i>2 Research Special Item Support</i>						
1 KILLGORE RESEARCH CENTER	\$31,194	\$31,194	\$0	\$0	\$31,194	\$31,194
2 WIND ENERGY RESEARCH	68,890	74,500	0	0	68,890	74,500
3 INDUSTRY SUPPORT & DEVELOPMENT	623,439	623,439	0	0	623,439	623,439
4 INTEGRATED PEST MANAGEMENT	93,514	93,514	0	0	93,514	93,514
<i>3 Public Service Special Item Support</i>						
1 PANHANDLE-PLAINS MUSEUM	391,729	376,074	0	0	391,729	376,074
2 RURAL AGRI-BUSINESS	825,000	825,000	0	0	825,000	825,000
3 SMALL BUSINESS DEVELOPMENT CENTER	205,820	205,820	0	0	205,820	205,820
<i>4 Institutional Support Special Item Support</i>						
1 INSTITUTIONAL ENHANCEMENT	3,373,618	3,373,618	0	0	3,373,618	3,373,618
<i>5 Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	650,000	480,000	650,000	480,000
TOTAL, GOAL 3	\$5,613,204	\$5,603,159	\$650,000	\$480,000	\$6,263,204	\$6,083,159

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/29/2014

TIME : 2:06:17PM

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

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
6 Research Funds						
1 <i>Research Funds</i>						
1 RESEARCH DEVELOPMENT FUND	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$12,528,564	\$12,286,611	\$3,091,169	\$2,921,169	\$15,619,733	\$15,207,780
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$12,528,564	\$12,286,611	\$3,091,169	\$2,921,169	\$15,619,733	\$15,207,780

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/29/2014

TIME : 2:06:17PM

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

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
General Revenue Funds:						
1 General Revenue Fund	\$9,155,162	\$8,913,209	\$3,091,169	\$2,921,169	\$12,246,331	\$11,834,378
	\$9,155,162	\$8,913,209	\$3,091,169	\$2,921,169	\$12,246,331	\$11,834,378
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	3,373,402	3,373,402	0	0	3,373,402	3,373,402
	\$3,373,402	\$3,373,402	\$0	\$0	\$3,373,402	\$3,373,402
TOTAL, METHOD OF FINANCING	\$12,528,564	\$12,286,611	\$3,091,169	\$2,921,169	\$15,619,733	\$15,207,780
FULL TIME EQUIVALENT POSITIONS	644.2	644.2	4.0	4.0	648.2	648.2

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 7/29/2014
 Time: 2:06:45PM

Agency code: 757

Agency name: West Texas A&M University

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
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						
	41.60%	42.40%			41.60%	42.40%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
	44.70%	45.60%			44.70%	45.60%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
	36.40%	37.10%			36.40%	37.10%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
	31.20%	31.80%			31.20%	31.80%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
	44.70%	45.60%			44.70%	45.60%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
	22.90%	23.30%			22.90%	23.30%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
	27.10%	27.60%			27.10%	27.60%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
	17.70%	18.00%			17.70%	18.00%

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 7/29/2014
 Time: 2:06:45PM

Agency code: 757

Agency name: West Texas A&M University

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	5.20%	5.30%			5.20%	5.30%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	26.00%	26.50%			26.00%	26.50%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	68.70%	70.00%			68.70%	70.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	70.70%	72.20%			70.70%	72.20%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	67.60%	69.00%			67.60%	69.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	58.30%	59.40%			58.30%	59.40%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	68.70%	70.00%			68.70%	70.00%
16 Percent of Semester Credit Hours Completed	96.00%	96.00%			96.00%	96.00%
KEY 17 Certification Rate of Teacher Education Graduates	82.00%	82.00%			82.00%	82.00%

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 7/29/2014
 Time: 2:06:45PM

Agency code: 757

Agency name: West Texas A&M University

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	48.60%	49.10%			48.60%	49.10%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	71.90%	72.40%			71.90%	72.40%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	76.10%	76.60%			76.10%	76.60%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	52.00%	53.10%			52.00%	53.10%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	66.60%	67.90%			66.60%	67.90%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	33.30%	34.00%			33.30%	34.00%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	51.00%	52.00%			51.00%	52.00%
KEY 26 State Licensure Pass Rate of Engineering Graduates	75.00%	75.00%			75.00%	75.00%
KEY 27 State Licensure Pass Rate of Nursing Graduates	98.00%	98.00%			98.00%	98.00%

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 7/29/2014
 Time: 2:06:45PM

Agency code: 757

Agency name: West Texas A&M University

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
KEY						
30 Dollar Value of External or Sponsored Research Funds (in Millions)	3.00	3.50			3.00	3.50
31 External or Sponsored Research Funds As a % of State Appropriations	4.50%	4.50%			4.50%	4.50%
32 External Research Funds As Percentage Appropriated for Research	110.00%	110.00%			110.00%	110.00%
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

Strategy Request

West Texas A&M University

757 West Texas A&M University

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 13
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 1 Operations Support Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Output Measures:						
1	Number of Undergraduate Degrees Awarded	1,366.00	1,380.00	1,393.00	1,407.00	1,421.00
2	Number of Minority Graduates	335.00	338.00	342.00	345.00	349.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	110.00	112.00	113.00	114.00	115.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	118.00	119.00	119.00	120.00	120.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	106.00	107.00	107.00	108.00	108.00
6	Number of Two-Year College Transfers Who Graduate	444.00	444.00	449.00	453.00	458.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	11.20 %	11.00 %	11.20 %	11.40 %	11.70 %
Explanatory/Input Measures:						
1	Student/Faculty Ratio	21.00	21.00	20.00	20.00	19.00
2	Number of Minority Students Enrolled	2,100.00	2,121.00	2,142.00	2,185.00	2,229.00
3	Number of Community College Transfers Enrolled	1,859.00	1,878.00	1,896.00	1,915.00	1,934.00
4	Number of Semester Credit Hours Completed	88,035.00	88,915.00	89,805.00	90,703.00	91,610.00
5	Number of Semester Credit Hours	92,797.00	93,725.00	94,662.00	95,609.00	96,565.00

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

757 West Texas A&M University

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 13
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 1 Operations Support Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
6	Number of Students Enrolled as of the Twelfth Class Day	7,910.00	7,989.00	8,069.00	8,150.00	8,231.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,381,415	\$5,940,104	\$5,940,104	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$346,576	\$278,903	\$278,903	\$0	\$0
1005	FACULTY SALARIES	\$18,081,108	\$14,550,553	\$14,550,553	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$8,512	\$6,850	\$6,850	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$533,988	\$429,720	\$429,720	\$0	\$0
2004	UTILITIES	\$1,152	\$927	\$927	\$0	\$0
2005	TRAVEL	\$21,230	\$17,085	\$17,085	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$17,160	\$13,809	\$13,809	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$375,737	\$302,370	\$302,371	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$26,766,878	\$21,540,321	\$21,540,322	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$19,801,018	\$12,483,101	\$12,407,692	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$19,801,018	\$12,483,101	\$12,407,692	\$0	\$0

Method of Financing:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

757 West Texas A&M University

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 13
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 1 Operations Support Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
704	Bd Authorized Tuition Inc	\$1,412,431	\$1,403,903	\$1,588,341	\$0	\$0
770	Est Oth Educ & Gen Inco	\$5,553,429	\$7,653,317	\$7,544,289	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$6,965,860	\$9,057,220	\$9,132,630	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$26,766,878	\$21,540,321	\$21,540,322	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		432.2	594.6	595.8	595.8	595.8

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 2016-17 because amounts are not determined by institutions.

757 West Texas A&M University

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$1,025,483	\$1,025,483	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$1,025,483	\$1,025,483	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$1,025,483	\$1,025,483	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$1,025,483	\$1,025,483	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$1,025,483	\$1,025,483	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

757 West Texas A&M University

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	2	Teaching Experience Supplement	Service:	19	
			Income:	A.2	
			Age:	B.3	

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
------	-------------	----------	----------	----------	---------	---------

The Teaching Experience Supplement formula provides an additional weight of 10 percent to lower and upper division semester credit hours taught by tenured and tenure-track faculty.

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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

757 West Texas A&M University

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	3	Staff Group Insurance Premiums	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$978,517	\$1,540,764	\$1,656,990	\$1,656,990	\$1,656,990
TOTAL, OBJECT OF EXPENSE		\$978,517	\$1,540,764	\$1,656,990	\$1,656,990	\$1,656,990
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$978,517	\$1,540,764	\$1,656,990	\$1,656,990	\$1,656,990
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$978,517	\$1,540,764	\$1,656,990	\$1,656,990	\$1,656,990
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,656,990	\$1,656,990
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$978,517	\$1,540,764	\$1,656,990	\$1,656,990	\$1,656,990

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/29/2014 2:07:30PM

757 West Texas A&M University

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

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$29,546	\$33,500	\$34,001	\$33,500	\$34,001
TOTAL, OBJECT OF EXPENSE		\$29,546	\$33,500	\$34,001	\$33,500	\$34,001
Method of Financing:						
1	General Revenue Fund	\$19,799	\$33,500	\$34,001	\$33,500	\$34,001
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$19,799	\$33,500	\$34,001	\$33,500	\$34,001
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$9,747	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$9,747	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$33,500	\$34,001
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$29,546	\$33,500	\$34,001	\$33,500	\$34,001
FULL TIME EQUIVALENT POSITIONS:						

757 West Texas A&M University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

757 West Texas A&M University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$5,922	\$18,070	\$18,070	\$18,070	\$18,070
TOTAL, OBJECT OF EXPENSE		\$5,922	\$18,070	\$18,070	\$18,070	\$18,070
Method of Financing:						
1	General Revenue Fund	\$4,441	\$18,070	\$18,070	\$18,070	\$18,070
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,441	\$18,070	\$18,070	\$18,070	\$18,070
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,481	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,481	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$18,070	\$18,070
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,922	\$18,070	\$18,070	\$18,070	\$18,070
FULL TIME EQUIVALENT POSITIONS:						

757 West Texas A&M University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
------	-------------	----------	----------	----------	---------	---------

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

757 West Texas A&M University

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	6	Texas Public Education Grants	Service: 20	Income: A.1	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,514,424	\$1,597,173	\$1,624,527	\$1,624,527	\$1,624,527
TOTAL, OBJECT OF EXPENSE		\$1,514,424	\$1,597,173	\$1,624,527	\$1,624,527	\$1,624,527
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,514,424	\$1,597,173	\$1,624,527	\$1,624,527	\$1,624,527
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,514,424	\$1,597,173	\$1,624,527	\$1,624,527	\$1,624,527
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,624,527	\$1,624,527
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,514,424	\$1,597,173	\$1,624,527	\$1,624,527	\$1,624,527

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

757 West Texas A&M University

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$35,885	\$39,311	\$39,311	\$39,311	\$39,311
1005	FACULTY SALARIES	\$1,220	\$1,336	\$1,336	\$1,336	\$1,336
2002	FUELS AND LUBRICANTS	\$9,486	\$10,391	\$10,391	\$10,391	\$10,391
2003	CONSUMABLE SUPPLIES	\$5,222	\$5,720	\$5,720	\$5,720	\$5,720
2004	UTILITIES	\$660	\$723	\$723	\$723	\$723
2007	RENT - MACHINE AND OTHER	\$344	\$377	\$377	\$377	\$377
2009	OTHER OPERATING EXPENSE	\$31,062	\$34,027	\$34,027	\$34,027	\$34,027
TOTAL, OBJECT OF EXPENSE		\$83,879	\$91,885	\$91,885	\$91,885	\$91,885
Method of Financing:						
1	General Revenue Fund	\$1,220	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,220	\$0	\$0	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$82,659	\$91,885	\$91,885	\$91,885	\$91,885
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$82,659	\$91,885	\$91,885	\$91,885	\$91,885

757 West Texas A&M University

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	7	Organized Activities	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$91,885	\$91,885
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$83,879	\$91,885	\$91,885	\$91,885	\$91,885
FULL TIME EQUIVALENT POSITIONS:		0.4	0.5	0.5	0.5	0.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

All costs of activities or enterprises separately organized and operated in connection with instructional departments primarily for the purpose of giving professional training to students as a necessary part of the educational work of the related departments.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/29/2014 2:07:30PM

757 West Texas A&M University

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 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	20.90	21.00	21.40	21.80	22.30
2	Space Utilization Rate of Labs	25.80	26.30	26.80	27.40	27.90
Objects of Expense:						
1001	SALARIES AND WAGES	\$606,086	\$3,312,669	\$3,312,669	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$21,362	\$138,028	\$138,028	\$0	\$0
1005	FACULTY SALARIES	\$660	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$360	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$628,468	\$3,450,697	\$3,450,697	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$469,568	\$3,450,697	\$3,450,697	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$469,568	\$3,450,697	\$3,450,697	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$158,900	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$158,900	\$0	\$0	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

757 West Texas A&M University

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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
					(1)	(1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$628,468	\$3,450,697	\$3,450,697	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		14.3	1.5	9.6	9.6	9.6

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 2016-17 because amounts are not determined by institutions.

757 West Texas A&M University

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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2008	DEBT SERVICE	\$3,649,268	\$3,632,386	\$3,638,912	\$3,490,388	\$3,257,979
TOTAL, OBJECT OF EXPENSE		\$3,649,268	\$3,632,386	\$3,638,912	\$3,490,388	\$3,257,979
Method of Financing:						
1	General Revenue Fund	\$3,649,268	\$3,632,386	\$3,638,912	\$3,490,388	\$3,257,979
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,649,268	\$3,632,386	\$3,638,912	\$3,490,388	\$3,257,979
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,490,388	\$3,257,979
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,649,268	\$3,632,386	\$3,638,912	\$3,490,388	\$3,257,979

FULL TIME EQUIVALENT POSITIONS:

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.

757 West Texas A&M University

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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

757 West Texas A&M University

GOAL:	2	Provide Infrastructure Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space	Service Categories:		
STRATEGY:	5	Small Institution Supplement	Service:	19	
			Income:	A.2	
			Age:	B.3	

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$0	\$313,650	\$313,650	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$313,650	\$313,650	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$313,650	\$313,650	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$313,650	\$313,650	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$313,650	\$313,650	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

3.A. Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/29/2014 2:07:30PM

757 West Texas A&M University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	1	Killgore Research Center	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$14,275	\$12,502	\$12,502	\$12,502	\$12,502
1002	OTHER PERSONNEL COSTS	\$209	\$183	\$183	\$183	\$183
2003	CONSUMABLE SUPPLIES	\$11,886	\$10,410	\$10,410	\$10,410	\$10,410
2004	UTILITIES	\$1,577	\$1,381	\$1,381	\$1,381	\$1,381
2005	TRAVEL	\$448	\$392	\$392	\$392	\$392
2007	RENT - MACHINE AND OTHER	\$828	\$725	\$725	\$725	\$725
2009	OTHER OPERATING EXPENSE	\$6,395	\$5,601	\$5,601	\$5,601	\$5,601
TOTAL, OBJECT OF EXPENSE		\$35,618	\$31,194	\$31,194	\$31,194	\$31,194
Method of Financing:						
1	General Revenue Fund	\$23,985	\$31,194	\$31,194	\$31,194	\$31,194
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$23,985	\$31,194	\$31,194	\$31,194	\$31,194
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$11,633	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$11,633	\$0	\$0	\$0	\$0

757 West Texas A&M University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	1	Killgore Research Center	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$31,194	\$31,194
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$35,618	\$31,194	\$31,194	\$31,194	\$31,194
FULL TIME EQUIVALENT POSITIONS:		0.4	0.4	0.3	0.3	0.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

3.A. Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/29/2014 2:07:30PM

757 West Texas A&M University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	2	Wind Energy Research	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$76,902	\$49,139	\$53,139	\$49,139	\$53,139
1002	OTHER PERSONNEL COSTS	\$2,985	\$1,907	\$2,063	\$1,907	\$2,063
1005	FACULTY SALARIES	\$25,111	\$16,045	\$17,352	\$16,045	\$17,352
2003	CONSUMABLE SUPPLIES	\$227	\$145	\$157	\$145	\$157
2004	UTILITIES	\$1,459	\$932	\$1,008	\$932	\$1,008
2009	OTHER OPERATING EXPENSE	\$1,130	\$722	\$781	\$722	\$781
TOTAL, OBJECT OF EXPENSE		\$107,814	\$68,890	\$74,500	\$68,890	\$74,500
Method of Financing:						
1	General Revenue Fund	\$55,495	\$68,890	\$74,500	\$68,890	\$74,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$55,495	\$68,890	\$74,500	\$68,890	\$74,500
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$52,319	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$52,319	\$0	\$0	\$0	\$0

757 West Texas A&M University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	2	Wind Energy Research	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$68,890	\$74,500
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$107,814	\$68,890	\$74,500	\$68,890	\$74,500
FULL TIME EQUIVALENT POSITIONS:		1.7	2.0	1.8	1.8	1.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

Wind Energy Research, also called the Alternative Energy Institute (AEI), conducts applied research on renewable resources, primarily wind energy and wind turbines. AEI collects and distributes information for the public, engages in education of students and the public, and provides services for the wind industry, for example testing of wind turbines at the AEI Regional Wind Test Center.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

757 West Texas A&M University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	3	Agriculture Industry Support and Development	Service:	19	
			Income:	A.2	
			Age:	B.3	

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$468,352	\$253,442	\$253,442	\$253,442	\$253,442
1002	OTHER PERSONNEL COSTS	\$6,699	\$3,625	\$3,625	\$3,625	\$3,625
1005	FACULTY SALARIES	\$299,036	\$161,819	\$161,819	\$161,819	\$161,819
2002	FUELS AND LUBRICANTS	\$2,741	\$1,483	\$1,483	\$1,483	\$1,483
2003	CONSUMABLE SUPPLIES	\$48,282	\$26,127	\$26,127	\$26,127	\$26,127
2004	UTILITIES	\$3,610	\$1,954	\$1,954	\$1,954	\$1,954
2005	TRAVEL	\$19,344	\$10,468	\$10,468	\$10,468	\$10,468
2007	RENT - MACHINE AND OTHER	\$1,156	\$626	\$626	\$626	\$626
2009	OTHER OPERATING EXPENSE	\$213,378	\$115,467	\$115,467	\$115,467	\$115,467
3001	CLIENT SERVICES	\$7,652	\$4,141	\$4,141	\$4,141	\$4,141
5000	CAPITAL EXPENDITURES	\$81,843	\$44,287	\$44,287	\$44,287	\$44,287
TOTAL, OBJECT OF EXPENSE		\$1,152,093	\$623,439	\$623,439	\$623,439	\$623,439
Method of Financing:						
1	General Revenue Fund	\$633,411	\$623,439	\$623,439	\$623,439	\$623,439
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$633,411	\$623,439	\$623,439	\$623,439	\$623,439

757 West Texas A&M University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	3	Agriculture Industry Support and Development	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$518,682	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$518,682	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$623,439	\$623,439
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,152,093	\$623,439	\$623,439	\$623,439	\$623,439
FULL TIME EQUIVALENT POSITIONS:		9.8	11.9	10.9	10.9	10.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

757 West Texas A&M University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	4	Integrated Pest Management	Service: 38	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,333	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$112,433	\$72,964	\$72,964	\$72,964	\$72,964
2002	FUELS AND LUBRICANTS	\$367	\$3,494	\$3,494	\$3,494	\$3,494
2003	CONSUMABLE SUPPLIES	\$988	\$11,282	\$11,282	\$11,282	\$11,282
2004	UTILITIES	\$224	\$0	\$0	\$0	\$0
2005	TRAVEL	\$798	\$3,019	\$3,019	\$3,019	\$3,019
2007	RENT - MACHINE AND OTHER	\$36	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$11,630	\$2,755	\$2,755	\$2,755	\$2,755
TOTAL, OBJECT OF EXPENSE		\$127,809	\$93,514	\$93,514	\$93,514	\$93,514
Method of Financing:						
1	General Revenue Fund	\$80,532	\$93,514	\$93,514	\$93,514	\$93,514
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$80,532	\$93,514	\$93,514	\$93,514	\$93,514
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$47,277	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$47,277	\$0	\$0	\$0	\$0

757 West Texas A&M University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	4	Integrated Pest Management	Service: 38	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$93,514	\$93,514
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$127,809	\$93,514	\$93,514	\$93,514	\$93,514
FULL TIME EQUIVALENT POSITIONS:		1.0	1.2	1.2	1.2	1.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

757 West Texas A&M University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	1	Panhandle-Plains Historical Museum	Service: 04	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$513,799	\$381,977	\$366,711	\$381,977	\$366,711
1002	OTHER PERSONNEL COSTS	\$13,118	\$9,752	\$9,363	\$9,752	\$9,363
TOTAL, OBJECT OF EXPENSE		\$526,917	\$391,729	\$376,074	\$391,729	\$376,074
Method of Financing:						
1	General Revenue Fund	\$320,960	\$391,729	\$376,074	\$391,729	\$376,074
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$320,960	\$391,729	\$376,074	\$391,729	\$376,074
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$205,957	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$205,957	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$391,729	\$376,074
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$526,917	\$391,729	\$376,074	\$391,729	\$376,074
FULL TIME EQUIVALENT POSITIONS:		8.2	9.1	8.2	8.2	8.2

757 West Texas A&M University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	1	Panhandle-Plains Historical Museum	Service: 04	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
------	-------------	----------	----------	----------	---------	---------

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

757 West Texas A&M University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	2	Rural Agri-Business Incubator & Accelerator	Service:	38	
			Income:	A.2	
			Age:	B.3	

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$415,324	\$463,375	\$463,375	\$463,375	\$463,375
1002	OTHER PERSONNEL COSTS	\$3,713	\$4,143	\$4,143	\$4,143	\$4,143
2001	PROFESSIONAL FEES AND SERVICES	\$4,400	\$4,909	\$4,909	\$4,909	\$4,909
2002	FUELS AND LUBRICANTS	\$68	\$76	\$76	\$76	\$76
2003	CONSUMABLE SUPPLIES	\$201,832	\$225,183	\$225,183	\$225,183	\$225,183
2004	UTILITIES	\$35,394	\$39,489	\$39,489	\$39,489	\$39,489
2005	TRAVEL	\$10,696	\$11,933	\$11,933	\$11,933	\$11,933
2009	OTHER OPERATING EXPENSE	\$68,022	\$75,892	\$75,892	\$75,892	\$75,892
TOTAL, OBJECT OF EXPENSE		\$739,449	\$825,000	\$825,000	\$825,000	\$825,000
Method of Financing:						
1	General Revenue Fund	\$361,404	\$825,000	\$825,000	\$825,000	\$825,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$361,404	\$825,000	\$825,000	\$825,000	\$825,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$378,045	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$378,045	\$0	\$0	\$0	\$0

757 West Texas A&M University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	2	Rural Agri-Business Incubator & Accelerator	Service: 38	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$825,000	\$825,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$739,449	\$825,000	\$825,000	\$825,000	\$825,000
FULL TIME EQUIVALENT POSITIONS:		7.2	8.4	8.2	8.2	8.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

757 West Texas A&M University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	3	Small Business Development Center	Service: 13	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$191,646	\$203,963	\$203,963	\$203,963	\$203,963
1002	OTHER PERSONNEL COSTS	\$1,745	\$1,857	\$1,857	\$1,857	\$1,857
TOTAL, OBJECT OF EXPENSE		\$193,391	\$205,820	\$205,820	\$205,820	\$205,820
Method of Financing:						
1	General Revenue Fund	\$131,825	\$205,820	\$205,820	\$205,820	\$205,820
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$131,825	\$205,820	\$205,820	\$205,820	\$205,820
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$61,566	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$61,566	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$205,820	\$205,820
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$193,391	\$205,820	\$205,820	\$205,820	\$205,820
FULL TIME EQUIVALENT POSITIONS:		2.4	2.7	3.8	3.8	3.8

757 West Texas A&M University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	3	Small Business Development Center	Service: 13	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
------	-------------	----------	----------	----------	---------	---------

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

757 West Texas A&M University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	4	Institutional Support Special Item Support	Service Categories:		
STRATEGY:	1	Institutional Enhancement	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$184,565	\$670,715	\$670,715	\$670,715	\$670,715
1002	OTHER PERSONNEL COSTS	\$3,896	\$14,158	\$14,158	\$14,158	\$14,158
1005	FACULTY SALARIES	\$668,188	\$2,428,217	\$2,428,217	\$2,428,217	\$2,428,217
2003	CONSUMABLE SUPPLIES	\$2,296	\$8,344	\$8,344	\$8,344	\$8,344
2004	UTILITIES	\$1,292	\$4,695	\$4,695	\$4,695	\$4,695
2005	TRAVEL	\$8,726	\$31,711	\$31,711	\$31,711	\$31,711
2009	OTHER OPERATING EXPENSE	\$16,377	\$59,515	\$59,515	\$59,515	\$59,515
3001	CLIENT SERVICES	\$43,000	\$156,263	\$156,263	\$156,263	\$156,263
TOTAL, OBJECT OF EXPENSE		\$928,340	\$3,373,618	\$3,373,618	\$3,373,618	\$3,373,618
Method of Financing:						
1	General Revenue Fund	\$663,408	\$3,373,618	\$3,373,618	\$3,373,618	\$3,373,618
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$663,408	\$3,373,618	\$3,373,618	\$3,373,618	\$3,373,618
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$264,932	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$264,932	\$0	\$0	\$0	\$0

757 West Texas A&M University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	4	Institutional Support Special Item Support	Service Categories:		
STRATEGY:	1	Institutional Enhancement	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,373,618	\$3,373,618
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$928,340	\$3,373,618	\$3,373,618	\$3,373,618	\$3,373,618
FULL TIME EQUIVALENT POSITIONS:		9.7	11.9	3.9	3.9	3.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Institutional Enhancement Special Item was a result of the change in funding of special items during the 76th Legislative Session. It includes a consolidation of previously funded special items as well as general institutional support for the University. It is used to provide support to strengthen regional research, academic and extension services, and faculty, staff, and student recruitment and retention efforts. The Institutional Enhancement Special Item funds several initiatives, including dryland agriculture, equine studies, environmental agriculture, ruminant nutrition, immunology health and management, and integrated pest management. The sustainability of the vast and sophisticated agricultural industry in the High Plains requires state-of-the-art research and educational support, which is provided by this special item. The University continues to seek opportunities to fulfill its mission and provide service to the State of Texas. As part of the additional funding the University received for this special item, funding was added to increase faculty and staff salaries, increase student wages, utilities and increase the operating budget to support the mission of the University.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

757 West Texas A&M University

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 5 Exceptional Item Request
 STRATEGY: 1 Exceptional Item Request

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

757 West Texas A&M University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	5	Exceptional Item Request	Service Categories:		
STRATEGY:	1	Exceptional Item Request	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

757 West Texas A&M University

GOAL:	6	Research Funds	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Research Funds	Service Categories:		
STRATEGY:	1	Research Development Fund	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$118,771	\$114,140	\$114,140	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$6,251	\$6,007	\$6,007	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$187,532	\$180,221	\$180,221	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$312,554	\$300,368	\$300,368	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$312,554	\$300,368	\$300,368	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$312,554	\$300,368	\$300,368	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$312,554	\$300,368	\$300,368	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

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.

757 West Texas A&M University

GOAL:	6	Research Funds	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Research Funds	Service Categories:		
STRATEGY:	1	Research Development Fund	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$37,780,887	\$39,157,501	\$39,298,064	\$12,528,564	\$12,286,611
METHODS OF FINANCE (INCLUDING RIDERS):				\$12,528,564	\$12,286,611
METHODS OF FINANCE (EXCLUDING RIDERS):	\$37,780,887	\$39,157,501	\$39,298,064	\$12,528,564	\$12,286,611
FULL TIME EQUIVALENT POSITIONS:	487.3	644.2	644.2	644.2	644.2

Exceptional Item Request

West Texas A&M University

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/29/2014
 TIME: 2:08:11PM

Agency code: 757

Agency name: West Texas A&M University

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Electrical Engineering - new bachelor's level in electrical engineering with an emphasis in electric power and energy systems".		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	50,000	50,000
1005	FACULTY SALARIES	120,000	120,000
2009	OTHER OPERATING EXPENSE	20,000	20,000
5000	CAPITAL EXPENDITURES	460,000	290,000
	TOTAL, OBJECT OF EXPENSE	\$650,000	\$480,000
METHOD OF FINANCING:			
1	General Revenue Fund	650,000	480,000
	TOTAL, METHOD OF FINANCING	\$650,000	\$480,000
	FULL-TIME EQUIVALENT POSITIONS (FTE):	4.00	4.00

DESCRIPTION / JUSTIFICATION:

Program Description:

- The goal of the electric power and energy systems concentration in the electrical engineering program is to prepare graduates for positions in industries dealing with conventional power generation and alternative energy systems, including solar, wind and fuel cells.
- This exceptional item appropriation will fund two new electrical engineering faculty positions in the program (\$240,000). Faculty members hired will hold doctorates in electrical, power, or energy systems engineering. To support the program a lab technician and a clerical support staff person will be hired (\$100,000) and an M&O budget established (\$40,000). In addition, equipment costs are projected at \$750,000 for the biennium.
- Since 2006, the university has added seven faculty positions to expand its mechanical engineering program that was established in 2003 and established new programs in civil and environmental engineering. In addition to the faculty positions funded by the exceptional item, an additional faculty position (\$80,000/year) will be added within the first five years of the new program utilizing institutional funds. Furthermore, WTAMU funded Phase 1 of the renovation of a mothballed building to function as the engineering/computer science building on campus. Phase 1 renovation was completed in 2012.
- It is estimated that 20 students new to the university would begin the program in 2015 and within five years enrollment would be 50 students.

EXTERNAL/INTERNAL FACTORS:

Agency code: 757

Agency name:

West Texas A&M University

CODE	DESCRIPTION	Excp 2016	Excp 2017
(1)	Mission of Exceptional Item This request is designed to increase the number of engineering graduates from WTAMU. Specifically, one-time funding of this request provides the resources necessary for a degree program in electrical engineering with an emphasis on electric power and energy systems. The goal of the electric power and energy systems concentration in the program is to prepare graduates for positions in industries dealing with conventional power generation and alternative energy systems, including solar, wind and fuel cells. This program will complement current offerings in mechanical, civil, and environmental engineering, and engineering technology. The electrical engineering program at WTAMU will prepare our graduates for professional practice, for entry into graduate programs, and to become leaders in the electrical engineering profession.		
(2) (a)	Major Accomplishments to Date: This request is for a new program, therefore there are no accomplishments to date for the degree program in electrical engineering. However, this program builds on the current engineering programs at WTAMU.		
(2) (b)	Major Accomplishments Expected During the Next 2 Years: It is estimated that 20 students new to the university would begin the program in 2015 and within five years enrollment would be 50 students.		
(3)	Funding Source Prior to Receiving Exceptional Item Funding: None		
(4)	Formula Funding: N/A		
(5)	Non-general Revenue Sources of Funding: Private businesses and a verbal commitment from the regional IEEE group to help us raise funds for labs and equipment. In 2013 WTAMU signed a \$7.4 million, ten year contract with Underwriters Laboratory to establish the WTAMU/UL Advanced Wind Turbine Test Facility which will be in direct support of the program.		
(6)	Consequences of Not Funding: It will be difficult, if not impossible to start up the electrical engineering program.		

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/29/2014
 TIME: 2:08:11PM

Agency code: 757

Agency name:
West Texas A&M University

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Academic and Research Facilities for Agricultural Science and Engineering		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	1,569,323	1,569,323
	TOTAL, OBJECT OF EXPENSE	1,569,323	1,569,323
METHOD OF FINANCING:			
1	General Revenue Fund	1,569,323	1,569,323
	TOTAL, METHOD OF FINANCING	1,569,323	1,569,323

DESCRIPTION / JUSTIFICATION:

Total Project Cost: \$27,000,000 (Meat Science Laboratory and Livestock Education Complex - \$14,000,000); (Renovation for Engineering Building - \$13,000,000)
 Requested Capital Funds: \$18,000,000 (Meat Science Laboratory and Livestock Education Complex - \$12,000,000); (Renovation for Engineering Building - \$6,000,000)
 Project Description):

Meat Science Laboratory and Livestock Education Complex

- The proposed Meat Science Laboratory and Livestock Education Complex will add to WTAMU's Meat Science program's effectiveness and capability to attract additional research and industry funding that will increase enrollment and prepare better students for their careers in Agricultural Sciences.
- The proposed facility would total 37,800 square feet of space to include a 12,600 square foot abattoir with classroom and retail space, 5,600 square feet of enclosed pavilion space for live animal evaluation, and a 19,600 square foot covered arena for animal handling training.
- Since 2004, the BCRC has generated \$3.99 million in external funding through the BCRC and paid out over \$1.9 million in student wages and assistantships to students that work in the program.
- Members of the cattle industry have committed to raise \$2.0 million in support of the project.
-

EXTERNAL/INTERNAL FACTORS:

Agency code: 757

Agency name: West Texas A&M University

CODE	DESCRIPTION	Excp 2016	Excp 2017
	<p>Renovation for Engineering Building</p> <ul style="list-style-type: none"> This proposed capital project is designed to increase the number of engineering graduates from West Texas A&M University which is an important strategy in the WTAMU strategic plan for enrollment growth and meeting the needs of local industry. Specifically, funding of this request provides the space and equipment necessary to commence offering degree programs in Electrical Engineering and a Masters of Engineering. This \$6,000,000 requested would be used to complete the renovation (20,000 sq. ft.), thereby providing additional classroom, laboratory space, and an elevator for students in the rapidly expanding mechanical, civil and environmental engineering programs and provide space necessary to house the Masters of Engineering, which will be introduced in 2014, and Electrical Engineering, which will be introduced in 2015; and purchase the equipment necessary for these programs. The University recently (2011) completed Phase 1 renovation of a mothballed building to house the rapidly expanding Engineering and Computer Science Programs. Funding for Phase 1 utilized WTAMU's HEAF at a cost of approximately \$6,100,000 and other WTAMU resources of approximately \$2,000,000. In addition to the approximately \$8,000,000 of WTAMU resources for Phase 1, numerous local private firms have provided resources to create state-of-the-art classrooms and labs. <p>Legislative Interest: The Panhandle legislative delegation is solidly behind this proposal. They are well aware of the economic impact of the WTAMU agriculture and engineering programs on the local and regional economy and recognize the benefits of continued growth.</p>		

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/29/2014
 TIME: 2:08:11PM

Agency code: 757

Agency name:
West Texas A&M University

CODE	DESCRIPTION		Excp 2016	Excp 2017
		Item Name: Proposed Capital Project: Amarillo Center		
		Item Priority: 3		
		Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:				
2008	DEBT SERVICE		871,846	871,846
TOTAL, OBJECT OF EXPENSE			\$871,846	\$871,846
METHOD OF FINANCING:				
1	General Revenue Fund		871,846	871,846
TOTAL, METHOD OF FINANCING			\$871,846	\$871,846

DESCRIPTION / JUSTIFICATION:

Links to Strategic Vision and Mission:

- The establishment of an Amarillo Center has been an important strategy in WTAMU's strategic plan for enrollment growth and provision of better educational services to the Panhandle region, and specifically the Amarillo community since 2006. In pursuit of this strategy, WTAMU submitted a request to the 83rd Legislature for authorization for a TRB (Tuition Revenue Bonds) to build or purchase a standalone Amarillo Center. The request was supported in both House and Senate bills; but unfortunately, no TRB requests for any Texas university were authorized.
- In the absence of a TRB for the Amarillo Center, WTAMU made a proposal to the Amarillo Economic Development Corporation (AEDC) early in the Fall for seed funding for a standalone Center. In the ensuing discussions, the Commerce Building emerged as a potentially viable option. In May 2014, the AEDC took title to the Commerce Building and an adjacent city block (value of \$4,100,000). Initially, the AEDC will renovate 50,000 sq. ft. of the Commerce Building and upon completion of renovations will deed the Commerce Building to West Texas A&M University. Funding for renovations will be raised from the local community. The Harrington Foundation has pledged \$3,000,000 and Amarillo National Bank has pledged \$1,000,000 to date. An additional \$5,000,000 to \$6,000,000 will be raised to complete the initial renovation. The Commerce Building has 98,000 sq. ft. of usable space.

EXTERNAL/INTERNAL FACTORS:

Project Description:

- This funding (\$10,000,000) is to complete the renovation (approximately 48,000 sq. ft.) of the Amarillo Center (former Commerce Building) as classrooms, seminar rooms, faculty and staff offices, and restrooms.
- At the completion of renovations, the Amarillo Center will house the Masters of Social Work programs, the Masters of Education Counseling program, the Masters of Communication Disorders program, the WTAMU Speech and Hearing Clinic, the WTAMU Center for Learning disABILITIES, the WTAMU Small Business Development Center, and eventually the Master of Business Administration.

Legislative Interest:

The Panhandle Legislative Delegation supported a TRB proposal for the Amarillo Center in the 83rd Legislature.

4.A. Exceptional Item Request Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/29/2014
TIME: 2:08:11PM

Agency code: 757

Agency name:
West Texas A&M University

CODE	DESCRIPTION	Excp 2016	Excp 2017
-------------	--------------------	------------------	------------------

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

Code	Description	Excp 2016	Excp 2017
Item Name:		Electrical Engineering - new bachelor's level in electrical engineering with an emphasis in electric power and energy systems".	
Allocation to Strategy:		3-5-1	Exceptional Item Request
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	50,000	50,000
1005	FACULTY SALARIES	120,000	120,000
2009	OTHER OPERATING EXPENSE	20,000	20,000
5000	CAPITAL EXPENDITURES	460,000	290,000
TOTAL, OBJECT OF EXPENSE		\$650,000	\$480,000
METHOD OF FINANCING:			
1 General Revenue Fund		650,000	480,000
TOTAL, METHOD OF FINANCING		\$650,000	\$480,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.0	4.0

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

Code	Description	Excp 2016	Excp 2017
Item Name: Academic and Research Facilities for Agricultural Science and Engineering			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	1,569,323	1,569,323
TOTAL, OBJECT OF EXPENSE		\$1,569,323	\$1,569,323
METHOD OF FINANCING:			
1	General Revenue Fund	1,569,323	1,569,323
TOTAL, METHOD OF FINANCING		\$1,569,323	\$1,569,323

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

Code	Description	Excp 2016	Excp 2017
Item Name: Proposed Capital Project: Amarillo Center			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	871,846	871,846
TOTAL, OBJECT OF EXPENSE		\$871,846	\$871,846
METHOD OF FINANCING:			
1	General Revenue Fund	871,846	871,846
TOTAL, METHOD OF FINANCING		\$871,846	\$871,846

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/29/2014
TIME: 2:09:29PM

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

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 2016	Excp 2017
OBJECTS OF EXPENSE:		
2008 DEBT SERVICE	2,441,169	2,441,169
Total, Objects of Expense	\$2,441,169	\$2,441,169
METHOD OF FINANCING:		
1 General Revenue Fund	2,441,169	2,441,169
Total, Method of Finance	\$2,441,169	\$2,441,169

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Academic and Research Facilities for Agricultural Science and Engineering
 Proposed Capital Project: Amarillo Center

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/29/2014
TIME: 2:09:29PM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 0

OBJECTIVE: 5 Exceptional Item Request Service Categories:

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

CODE DESCRIPTION	Exp 2016	Exp 2017
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	50,000	50,000
1005 FACULTY SALARIES	120,000	120,000
2009 OTHER OPERATING EXPENSE	20,000	20,000
5000 CAPITAL EXPENDITURES	460,000	290,000
Total, Objects of Expense	\$650,000	\$480,000
METHOD OF FINANCING:		
1 General Revenue Fund	650,000	480,000
Total, Method of Finance	\$650,000	\$480,000
FULL-TIME EQUIVALENT POSITIONS (FTE):	4.0	4.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Electrical Engineering - new bachelor's level in electrical engineering with an emphasis in electric power and energy systems".

Supporting Schedules

West Texas A&M University

6.A. Historically Underutilized Business Supporting Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/29/2014
 Time: 2:10:45PM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2012 - 2013 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2012			Total Expenditures FY 2012		HUB Expenditures FY 2013			Total Expenditures FY 2013	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Goal		
11.2%	Heavy Construction	57.8 %	57.8%	0.0%	\$85,988	\$148,741	46.5 %	3.4%	-43.1%	\$10,200	\$298,294	
21.1%	Building Construction	2.3 %	2.3%	0.0%	\$30,126	\$1,330,653	20.0 %	96.4%	76.3%	\$511,009	\$530,364	
32.7%	Special Trade Construction	44.5 %	44.5%	0.0%	\$2,208,951	\$4,961,425	43.0 %	39.1%	-3.9%	\$906,104	\$2,316,259	
23.6%	Professional Services	11.0 %	11.0%	0.0%	\$43,444	\$393,774	20.3 %	0.0%	-20.3%	\$0	\$425,624	
24.6%	Other Services	8.7 %	8.7%	0.0%	\$429,416	\$4,956,520	18.0 %	7.8%	-10.2%	\$495,491	\$6,367,230	
21.0%	Commodities	25.5 %	25.5%	0.0%	\$1,368,874	\$5,369,679	24.5 %	19.5%	-4.9%	\$1,136,751	\$5,818,339	
	Total Expenditures		24.3%		\$4,166,799	\$17,160,792		19.4%		\$3,059,555	\$15,756,110	

B. Assessment of Fiscal Year 2012 - 2013 Efforts to Meet HUB Procurement Goals

Attainment:

The agency did attain applicable statewide HUB goals in FY 2012. (Heavy Construction, Special Trade and Commodities)
 The agency did attain applicable statewide HUB goals in FY 2013. (Building Construction and Special Trade)

Applicability:

Factors Affecting Attainment:

Geographic location is the biggest problem in meeting the States established goals.
 Regionalized institution with only 1.20% of the businesses in the top 26 counties of the Panhandle being certified as minority or woman owned business.
 Primary purchases are in the categories of other services and commodity purchases.

"Good-Faith" Efforts:

- Co-Sponsors bi-monthly business lunch for HUB vendors
- Post all bids to the Purchasing Web Page for WTAMU
- Participate in quarterly HUB discussion groups with other TAMU System members
- Prepared information on procurement procedures that encouraged participation in agency contracts by all businesses
- Continuing to work with individual vendors to certify HUBS
- Meet with TAMU System HUB coordinators to improve HUB efforts
- Co-Sponsor Panhandle Regional Planning Commission Procurement Center annual Procurement Workshop

6.A. Historically Underutilized Business Supporting Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/29/2014
Time: 2:10:45PM

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

Co-Sponsored EOF on campus of WTAMU FY10
Participate in Higher Education HUB discussion groups
Personal contact with current and potential HUB vendors
Participated in Amigos Broadcasting Hispanic Job fair
Attended San Antonio/Bexar County HUB Conference
Established three new Mentor/Protégé Agreements in FY10 and one in FY11 and continue negotiations for additional Mentor/Protégé agreements
Co-Sponsored EOF Amarillo Chamber of Commerce May 2010 and May 2011

West Texas A&M University (757)
6.H Estimated Funds Outside the Institution's Bill Pattern
2014-15 and 2016-17 Biennia

	2014 - 2015 Biennium				2016 - 2017 Biennium			
	FY 2014 Revenue	FY 2015 Revenue	Biennium Total	Percent of Total	FY 2016 Revenue	FY 2017 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 33,675,904	\$ 33,773,439	\$ 67,449,343		\$ 33,773,439	\$ 33,773,439	\$ 67,546,878	
Tuition and Fees (net of Discounts and Allowances)	8,731,941	9,753,443	18,485,384		9,753,443	9,753,443	19,506,886	
Endowment and Interest Income	22,400	15,000	37,400		15,000	15,000	30,000	
Sales and Services of Educational Activities (net)	48,000	48,000	96,000		48,000	48,000	96,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	<u>42,478,245</u>	<u>43,589,882</u>	<u>86,068,127</u>	<u>31.9%</u>	<u>43,589,882</u>	<u>43,589,882</u>	<u>87,179,764</u>	<u>32.3%</u>
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 2,715,580	\$ 2,742,463	\$ 5,458,043		\$ 2,742,463	\$ 2,742,463	5,484,926	
Higher Education Assistance Funds	4,652,995	4,652,995	9,305,990		4,652,995	4,652,995	9,305,990	
Available University Fund	-	-	\$ -		-	-	-	
State Grants and Contracts	44,557	44,557	89,114		44,557	44,557	89,114	
Total	<u>7,413,132</u>	<u>7,440,015</u>	<u>14,853,147</u>	<u>5.5%</u>	<u>7,440,015</u>	<u>7,440,015</u>	<u>14,880,030</u>	<u>5.5%</u>
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	23,565,031	28,163,912	51,728,943		28,163,912	28,163,912	56,327,824	
Federal Grants and Contracts	18,715,614	14,772,103	33,487,717		14,772,103	14,772,103	29,544,207	
State Grants and Contracts	5,810,134	4,585,898	10,396,032		4,585,898	4,585,898	9,171,796	
Local Government Grants and Contracts	2,782,264	2,196,022	4,978,286		2,196,022	2,196,022	4,392,043	
Private Gifts and Grants	255,987	255,987	511,974		255,987	255,987	511,974	
Endowment and Interest Income	663,010	681,127	1,344,137		681,127	681,127	1,362,254	
Sales and Services of Educational Activities (net)	6,558,182	6,432,963	12,991,145		6,432,963	6,432,963	12,865,926	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	26,620,454	26,773,964	53,394,418		26,773,964	26,773,964	53,547,928	
Other Income	-	-	-		-	-	-	
Total	<u>84,970,676</u>	<u>83,861,976</u>	<u>168,832,652</u>	<u>62.6%</u>	<u>83,861,976</u>	<u>83,861,976</u>	<u>167,723,952</u>	<u>62.2%</u>
TOTAL SOURCES	<u>\$ 134,862,053</u>	<u>\$ 134,891,873</u>	<u>\$ 269,753,926</u>	<u>100.0%</u>	<u>\$ 134,891,873</u>	<u>\$ 134,891,873</u>	<u>\$ 269,783,746</u>	<u>100.0%</u>

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/29/2014
Time: 2:12:09PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	

1 Killgore Research Center

Category: Programs - Service Reductions (Other)

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

Reductions will decrease funding for research activities and projects. With the tier 1 (5%) reduction of \$3,119.33 (GR2016), a minimum of 2 projects will be eliminated. With the tier 2 (an additional \$3,119.33 reduction), up to 4 projects will be eliminated (GR 2017).

Strategy: 3-2-1 Killgore Research Center

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$3,119	\$3,119	\$6,238
General Revenue Funds Total	\$0	\$0	\$0	\$3,119	\$3,119	\$6,238
Item Total	\$0	\$0	\$0	\$3,119	\$3,119	\$6,238

FTE Reductions (From FY 2016 and FY 2017 Base Request)

2 Wind Energy Research

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: Reduced support for wind energy research through the Alternative Energy Institute

The proposed cuts represent a reduction in research support that will reduce students' wages. Cuts of this magnitude will likely eliminate one research project in each year of the biennium.

Strategy: 3-2-2 Wind Energy Research

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$7,170	\$7,170	\$14,340
General Revenue Funds Total	\$0	\$0	\$0	\$7,170	\$7,170	\$14,340

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/29/2014
Time: 2:12:09PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
Item Total	\$0	\$0	\$0	\$7,170	\$7,170	\$14,340	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				0.5	0.5		
3 Agriculture Industry Support and Development							
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: Reduced support for maintenance and operations (M&O), particularly graduate stipends							
Reduction of maintenance and operations budgets (research support and graduate stipends) will reduce research capacity primarily through reduced numbers of graduate stipends. This budgetary reduction will result in fewer students receiving advanced training in areas of agricultural science that are vital to the nation's ability to produce adequate quantities of food that is nutritious and safe. Cuts at this level will ultimately impact the sustainability of the Ph.D. program in Systems Agriculture							
Strategy: 3-3-2 Rural Agri-Business Incubator & Accelerator							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$62,344	\$62,344	\$124,688	
General Revenue Funds Total	\$0	\$0	\$0	\$62,344	\$62,344	\$124,688	
Item Total	\$0	\$0	\$0	\$62,344	\$62,344	\$124,688	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				3.0	3.0		

4 Integrated Pest Management

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: Reduced support for maintenance and operations (M&O)

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

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/29/2014
Time: 2:12:09PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
Strategy: 3-2-4 Integrated Pest Management							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$9,351	\$9,351	\$18,702	
General Revenue Funds Total	\$0	\$0	\$0	\$9,351	\$9,351	\$18,702	
Item Total	\$0	\$0	\$0	\$9,351	\$9,351	\$18,702	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				0.5	0.5		
5 Panhandle-plains Historical Museum							
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: The state appropriation is used entirely to pay for 34 percent of the salaries and wages of PPHM staff. A ten percent reduction in the state allocation for FY 2016 and FY 2017 could only be offset by eliminating a staff position. The state's largest history museum would not be able to effectively serve the students and faculty of WTAMU. Curriculum support, an integral part of PPHM's mission, and support of student campus life would be significantly reduced as the museum is already understaffed. Serving the K-12 students of the region would also be negatively affected as outreach services, distance learning programs, and in-class presentations would be reduced. PPHM is the flagship museum of TAMUS, and its ability to be the most effective university-affiliated museum in the state would be diminished by a 10 percent reduction in the state allocation.							
Strategy: 3-3-1 Panhandle-Plains Historical Museum							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$38,390	\$38,390	\$76,780	
General Revenue Funds Total	\$0	\$0	\$0	\$38,390	\$38,390	\$76,780	
Item Total	\$0	\$0	\$0	\$38,390	\$38,390	\$76,780	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				1.0	1.0		

6 Institutional Enhancement

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

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/29/2014
Time: 2:12:09PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET																																																																
	2016	2017	Biennial Total	2016	2017	Biennial Total																																																																	
<p>Item Comment: The University will continue to implement a flexible hiring freeze electing to fill non-essential positions and to capture savings when possible. This reduction will impact all departments on campus and student services as we continue to see growth in enrollment and to serve new students. A large portion of the expenditures from this strategy support on-going commitments such as salaries and benefits. It would be very difficult to sustain these commitments without future funding. This strategy also supports the new communication disorders program. It is crucial that additional communication disorders professionals are graduated to meet the state's needs. In addition, this strategy supports very crucial and very successful agriculture initiatives. This funding is crucial to continuing that success. In order to maintain the current level of services provided to students in these programs, a reduction in funding would result in tuition increases for students or reductions in programs elsewhere.</p> <p>Strategy: 3-4-1 Institutional Enhancement</p> <p><u>General Revenue Funds</u></p> <table border="1"> <tr> <td>1 General Revenue Fund</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$337,362</td> <td>\$337,362</td> <td>\$674,724</td> <td></td> </tr> <tr> <td>General Revenue Funds Total</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$337,362</td> <td>\$337,362</td> <td>\$674,724</td> <td></td> </tr> <tr> <td>Item Total</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$337,362</td> <td>\$337,362</td> <td>\$674,724</td> <td></td> </tr> </table> <p>FTE Reductions (From FY 2016 and FY 2017 Base Request)</p> <table border="1"> <tr> <td></td> <td></td> <td></td> <td></td> <td>3.0</td> <td>3.0</td> <td></td> <td></td> </tr> </table> <p>7 Workers' Compensation Insurance</p> <p>Category: Across the Board Reductions</p> <p>Item Comment: Benefit related items are federally mandated expenditures and must be paid. All special items will be impacted with the base reductions.</p> <p>Strategy: 1-1-4 Workers' Compensation Insurance</p> <p><u>General Revenue Funds</u></p> <table border="1"> <tr> <td>1 General Revenue Fund</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$3,375</td> <td>\$3,375</td> <td>\$6,750</td> <td></td> </tr> <tr> <td>General Revenue Funds Total</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$3,375</td> <td>\$3,375</td> <td>\$6,750</td> <td></td> </tr> <tr> <td>Item Total</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$3,375</td> <td>\$3,375</td> <td>\$6,750</td> <td></td> </tr> </table> <p>FTE Reductions (From FY 2016 and FY 2017 Base Request)</p> <table border="1"> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>								1 General Revenue Fund	\$0	\$0	\$0	\$337,362	\$337,362	\$674,724		General Revenue Funds Total	\$0	\$0	\$0	\$337,362	\$337,362	\$674,724		Item Total	\$0	\$0	\$0	\$337,362	\$337,362	\$674,724						3.0	3.0			1 General Revenue Fund	\$0	\$0	\$0	\$3,375	\$3,375	\$6,750		General Revenue Funds Total	\$0	\$0	\$0	\$3,375	\$3,375	\$6,750		Item Total	\$0	\$0	\$0	\$3,375	\$3,375	\$6,750									
1 General Revenue Fund	\$0	\$0	\$0	\$337,362	\$337,362	\$674,724																																																																	
General Revenue Funds Total	\$0	\$0	\$0	\$337,362	\$337,362	\$674,724																																																																	
Item Total	\$0	\$0	\$0	\$337,362	\$337,362	\$674,724																																																																	
				3.0	3.0																																																																		
1 General Revenue Fund	\$0	\$0	\$0	\$3,375	\$3,375	\$6,750																																																																	
General Revenue Funds Total	\$0	\$0	\$0	\$3,375	\$3,375	\$6,750																																																																	
Item Total	\$0	\$0	\$0	\$3,375	\$3,375	\$6,750																																																																	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/29/2014
Time: 2:12:09PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
8 Unemployment Compensation Insurance							
Category: Across the Board Reductions							
Item Comment: Benefit related items are federally mandated expenditures and must be paid. All special items will be impacted with the base reductions.							
Strategy: 1-1-5 Unemployment Compensation Insurance							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,807	\$1,807	\$3,614	
General Revenue Funds Total	\$0	\$0	\$0	\$1,807	\$1,807	\$3,614	
Item Total	\$0	\$0	\$0	\$1,807	\$1,807	\$3,614	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
AGENCY TOTALS							
General Revenue Total				\$462,918	\$462,918	\$925,836	\$925,836
Agency Grand Total	\$0	\$0	\$0	\$462,918	\$462,918	\$925,836	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)				8.0	8.0		

8. Summary of Requests for Capital Project Financing

Agency Code: 757		Agency: West Texas A&M University		Prepared by: Rick Johnson									
Date: 7/25/2014		Amount Requested											
Project ID #	Capital Expenditure Category	Project Description	Project Category				2016-17 Total Amount Requested	MOF Code #	MOF Requested	2016-17 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested	
			New Construction	Health & Safety	Deferred Maintenance	Maintenance							
1	Construction of Buildings and Facilities	Aca & Res Bldg-Ag Sci & Engineering - Meat Science Laboratory and Livestock Education Complex • The proposed Meat Science Laboratory and Livestock Education Complex will add to WTAMU's Meat Science program's capability to attract additional research and industry funding that will prepare better students for their careers in Agricultural Sciences. • The proposed facility would total 37,800 square feet of space to include a 12,600 square foot abattoir with classroom and retail space, 5,600 square feet of enclosed pavilion space, and a 19,600 square foot covered arena. Renovation for Engineering Building • This proposed capital project is necessary to commence offering degree programs in Electrical Engineering and a Masters of Engineering. • This \$6,000,000 requested would be used to complete the renovation (20,000 sq. ft.), thereby providing additional classroom, laboratory space, and an elevator. • The University recently (2011) completed Phase 1 renovation.	\$ 18,000,000					\$ 18,000,000		Tuition Revenue Bond	\$ 3,138,646	0001	General Revenue
2	Repairs or Rehabilitation of Buildings and Facilities	Amarillo Center - This funding (\$10,000,000) is to complete the renovation (approximately 48,000 sq. ft.) of the Amarillo Center (former Commerce Building) as classrooms, seminar rooms, faculty and staff offices, and restrooms. • At the completion of renovations, the Amarillo Center will house the Masters of Social Work programs, the Masters of Education Counseling program, the Masters of Communication Disorders program, the WTAMU Speech and Hearing Clinic, the WTAMU Center for Learning Disabilities, the WTAMU Small Business Development Center, and eventually the Master of Business Administration.				\$ 10,000,000		\$ 10,000,000		Tuition Revenue Bond	\$ 1,743,692	0001	General Revenue

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

757 West Texas A&M University					
	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Gross Tuition					
Gross Resident Tuition	10,848,168	10,814,394	10,859,090	10,967,681	11,077,358
Gross Non-Resident Tuition	9,892,966	9,862,167	12,424,748	12,548,995	12,674,485
Gross Tuition	20,741,134	20,676,561	23,283,838	23,516,676	23,751,843
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(218,941)	(265,726)	(384,331)	(384,331)	(384,331)
Less: Non-Resident Waivers and Exemptions	(7,700,290)	(7,639,924)	(9,605,242)	(9,605,242)	(9,605,242)
Less: Hazlewood Exemptions	(261,460)	(280,000)	(300,000)	(321,000)	(343,470)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(1,412,431)	(1,403,903)	(1,588,341)	(1,604,224)	(1,620,267)
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)	(151,492)	(193,000)	(193,000)	(193,000)	(193,000)
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(131,000)	(85,000)	(85,000)	(85,000)	(85,000)
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)	(113,203)	(100,500)	(100,500)	(100,500)	(100,500)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	10,752,317	10,708,508	11,027,424	11,223,379	11,420,033
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)	(1,514,424)	(1,597,173)	(1,624,527)	(1,624,527)	(1,624,527)
Less: Transfer of Funds (2%) for Physician Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	9,237,893	9,111,335	9,402,897	9,598,852	9,795,506

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

757 West Texas A&M University					
	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	16,311	16,500	16,500	16,500	16,500
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	9,254,204	9,127,835	9,419,397	9,615,352	9,812,006
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	17,169	22,400	15,000	15,000	15,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	17,169	22,400	15,000	15,000	15,000
Subtotal, Other Educational and General Income	9,271,373	9,150,235	9,434,397	9,630,352	9,827,006
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(582,160)	(570,345)	(579,016)	(590,673)	(602,178)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(428,706)	(501,360)	(516,535)	(526,866)	(537,403)
Less: Staff Group Insurance Premiums	(978,517)	(1,047,644)	(1,180,015)	(1,206,877)	(1,234,342)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	7,281,990	7,030,886	7,158,831	7,305,936	7,453,083
Reconciliation to Summary of Request for FY 2013-2017:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	1,514,424	1,597,173	1,624,527	1,624,527	1,624,527
Plus: Transfer of Funds 2% for Physician 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	82,659	91,885	91,885	91,885	91,885
Plus: Staff Group Insurance Premiums	978,517	1,047,644	1,180,015	1,206,877	1,234,342
Plus: Board-authorized Tuition Income	1,412,431	1,403,903	1,588,341	1,604,224	1,620,267
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

Schedule 1A: Other Educational and General Income

7/29/2014 2:12:45PM

84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

757 West Texas A&M University					
	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	151,492	193,000	193,000	193,000	193,000
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	131,000	85,000	85,000	85,000	85,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	113,203	100,500	100,500	100,500	100,500
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	11,665,716	11,549,991	12,022,099	12,211,949	12,402,604

Schedule 2: Selected Educational, General and Other Funds

7/29/2014 2:13:36PM

84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

757 West Texas A&M University

	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
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)	33,417	44,557	44,557	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)	3,080,045	3,949,987	4,238,944	4,238,944	4,238,944
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)					
Other: Fifth Year Accounting Scholarship	9,000	9,000	9,000	9,000	9,000
Texas Grants	3,035,000	3,035,000	3,035,000	3,035,000	3,035,000
B-on-Time Program	469,851	448,000	448,000	448,000	448,000
Less: Transfer to System Administration	0	0	0	0	0
Subtotal, General Revenue Transfers	6,627,313	7,486,544	7,775,501	7,730,944	7,730,944
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
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)	22,492,365	22,758,909	25,503,771	25,503,771	25,503,771
Indirect Cost Recovery (Sec. 145.001(d))	162,453	188,178	188,178	190,000	190,000
Correctional Managed Care Contracts	0	0	0	0	0

757 West Texas A&M University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %		74.30%			
GR-D %		25.70%			
Total Percentage		100.00%			
FULL TIME ACTIVES					
1a Employee Only	200	149	51	200	132
2a Employee and Children	64	48	16	64	42
3a Employee and Spouse	61	45	16	61	27
4a Employee and Family	87	65	22	87	56
5a Eligible, Opt Out	28	21	7	28	31
6a Eligible, Not Enrolled	2	1	1	2	2
Total for This Section	442	329	113	442	290
PART TIME ACTIVES					
1b Employee Only	13	10	3	13	5
2b Employee and Children	2	1	1	2	3
3b Employee and Spouse	1	1	0	1	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	1	1	0	1	5
6b Eligible, Not Enrolled	25	19	6	25	17
Total for This Section	42	32	10	42	30
Total Active Enrollment	484	361	123	484	320

757 West Texas A&M University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	222	165	57	222	25
2c Employee and Children	2	1	1	2	0
3c Employee and Spouse	104	77	27	104	12
4c Employee and Family	6	4	2	6	1
5c Eligible, Opt Out	1	1	0	1	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	335	248	87	335	38
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	335	248	87	335	38
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	422	314	108	422	157
2e Employee and Children	66	49	17	66	42
3e Employee and Spouse	165	122	43	165	39
4e Employee and Family	93	69	24	93	57
5e Eligible, Opt Out	29	22	7	29	31
6e Eligible, Not Enrolled	2	1	1	2	2
Total for This Section	777	577	200	777	328

757 West Texas A&M University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	435	324	111	435	162
2f Employee and Children	68	50	18	68	45
3f Employee and Spouse	166	123	43	166	39
4f Employee and Family	93	69	24	93	57
5f Eligible, Opt Out	30	23	7	30	36
6f Eligible, Not Enrolled	27	20	7	27	19
Total for This Section	819	609	210	819	358

Schedule 4: Computation of OASI
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency 757 West Texas A&M University

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2013		2014		2015		2016		2017	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	74.2970	\$1,682,791	74.2970	\$1,648,636	74.2970	\$1,673,700	74.2970	\$1,707,399	74.2970	\$1,740,654
Other Educational and General Funds (% to Total)	25.7030	\$582,160	25.7030	\$570,345	25.7030	\$579,016	25.7030	\$590,673	25.7030	\$602,178
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
Grand Total, OASI (100%)	100.0000	\$2,264,951	100.0000	\$2,218,981	100.0000	\$2,252,716	100.0000	\$2,298,072	100.0000	\$2,342,832

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

7/29/2014 2:16:14PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

757 West Texas A&M University

Description	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	10,790,969	11,636,750	11,988,976	12,228,756	12,473,331
Employer Contribution to TRS Retirement Programs	690,622	791,299	815,250	831,555	848,186
Gross Educational and General Payroll - Subject To ORP Retirement	16,288,350	17,565,008	18,096,673	18,458,606	18,827,779
Employer Contribution to ORP Retirement Programs	977,301	1,159,291	1,194,380	1,218,268	1,242,633
Proportionality Percentage					
General Revenue	74.2970 %	74.2970 %	74.2970 %	74.2970 %	74.2970 %
Other Educational and General Income	25.7030 %	25.7030 %	25.7030 %	25.7030 %	25.7030 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	428,706	501,360	516,535	526,866	537,403
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	5,078,202	4,928,602	4,626,424	4,488,760	4,402,438
Total Differential	126,955	93,643	87,902	85,286	83,646

**Schedule 6
Constitutional Capital Funding**

Agency Code: 757	Name of Agency: West Texas A&M University			Prepared By: Maria L. Robinson	Date: 6/30/14
Activity	Act 2013	Bud 2014	Bud 2015	Est 2016	Est 2017
A. PUF Bond Proceeds Allocation	\$ -	\$ -	\$ -	\$ -	\$ -
Project Allocation					
Library Acquisitions	\$ -	\$ -	\$ -	\$ -	\$ -
Construction, Repairs and Renovations	-	-	-	-	-
Furnishings & Equipment	-	-	-	-	-
Computer Equipment & Infrastructure	-	-	-	-	-
Reserve for Future Construction	-	-	-	-	-
Other (Itemize)	-	-	-	-	-
B. HEF General Revenue Allocation	\$ 4,652,995	\$ 4,652,995	\$ 4,652,995	\$ 4,652,995	\$ 4,652,995
Project Allocation					
Library Acquisitions	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Construction, Repairs and Renovations	1,380,000	1,380,000	1,380,000	1,380,000	1,380,000
Furnishings & Equipment	730,000	730,000	730,000	730,000	730,000
Computer Equipment & Infrastructure	370,000	376,569	376,799	436,755	439,447
Reserve for Future Construction	381,707	381,707	381,707	381,707	381,707
HEF for Debt Service	1,591,288	1,584,719	1,584,489	1,524,533	1,521,841
Other (Itemize)	-	-	-	-	-

Schedule 7: Personnel
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/29/2014
 Time: 2:17:06PM

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

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	206.9	266.9	266.9	266.9	266.9
Educational and General Funds Non-Faculty Employees	280.4	377.3	377.3	377.3	377.3
Subtotal, Directly Appropriated Funds	487.3	644.2	644.2	644.2	644.2
Non Appropriated Funds Employees	546.3	488.8	284.0	286.8	289.7
Subtotal, Other Funds & Non-Appropriated	546.3	488.8	284.0	286.8	289.7
GRAND TOTAL	1,033.6	1,133.0	928.2	931.0	933.9
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	287.0	294.0	297.0	297.0	297.0
Educational and General Funds Non-Faculty Employees	478.0	643.0	649.0	649.0	649.0
Subtotal, Directly Appropriated Funds	765.0	937.0	946.0	946.0	946.0
Non Appropriated Funds Employees	700.0	429.0	434.0	438.0	442.0
Subtotal, Non-Appropriated	700.0	429.0	434.0	438.0	442.0
GRAND TOTAL	1,465.0	1,366.0	1,380.0	1,384.0	1,388.0

Schedule 7: Personnel
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/29/2014
 Time: 2:17:06PM

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

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$23,027,888	\$18,338,289	\$16,826,078	\$16,994,339	\$17,164,282
Educational and General Funds Non-Faculty Employees	\$7,538,293	\$10,863,469	\$13,259,571	\$13,392,167	\$13,526,088
Subtotal, Directly Appropriated Funds	\$30,566,181	\$29,201,758	\$30,085,649	\$30,386,506	\$30,690,370
Non Appropriated Funds Employees	\$19,461,853	\$19,620,404	\$20,686,064	\$20,892,925	\$21,101,854
Subtotal, Non-Appropriated	\$19,461,853	\$19,620,404	\$20,686,064	\$20,892,925	\$21,101,854
GRAND TOTAL	\$50,028,034	\$48,822,162	\$50,771,713	\$51,279,431	\$51,792,224

Agency 757 West Texas A&M University

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 18,000,000	\$ 18,000,000	\$ 310
Name of Proposed Facility:		Project Type:		
Aca & Res Bldg-Ag Sci & Engineering		Construction/Renovation		
Location of Facility:		Type of Facility:		
Main Campus		Building		
Project Start Date:		Project Completion Date:		
09/01/2015		08/01/2016		
Gross Square Feet:	Net Assignable Square Feet in Project			
58,030	40,495			

Project Description

Meat Science Laboratory and Livestock Education Complex

- The proposed Meat Science Laboratory and Livestock Education Complex will add to WTAMU's Meat Science program's capability to attract additional research and industry funding that will prepare better students for their careers in Agricultural Sciences.
- The proposed facility would total 37,800 square feet of space to include a 12,600 square foot abattoir with classroom and retail space, 5,600 square feet of enclosed pavilion space, and a 19,600 square foot covered arena.

Renovation for Engineering Building

- This proposed capital project is necessary to commence offering degree programs in Electrical Engineering and a Masters of Engineering.
- This \$6,000,000 requested would be used to complete the renovation (20,000 sq. ft.), thereby providing additional classroom, laboratory space, and an elevator.
- The University recently (2011) completed Phase 1 renovation.

Agency 757 West Texas A&M University

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
2	2	\$ 10,000,000	\$ 10,000,000	\$ 200
Name of Proposed Facility:	Project Type:			
Amarillo Center	Renovation			
Location of Facility:	Type of Facility:			
Amarillo, Texas	Building			
Project Start Date:	Project Completion Date:			
09/01/2015	08/01/2016			
Gross Square Feet:	Net Assignable Square Feet in Project			
50,000	36,000			

Project Description

- This funding (\$10,000,000) is to complete the renovation (approximately 48,000 sq. ft.) of the Amarillo Center (former Commerce Building) as classrooms, seminar rooms, faculty and staff offices, and restrooms.
- At the completion of renovations, the Amarillo Center will house the Masters of Social Work programs, the Masters of Education Counseling program, the Masters of Communication Disorders program, the WTAMU Speech and Hearing Clinic, the WTAMU Center for Learning disABILITIES, the WTAMU Small Business Development Center, and eventually the Master of Business Administration.

Schedule 8D: Tuition Revenue Bonds Request by Project

Agency Code: 757

Agency Name: West Texas A&M University

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2016	Requested Amount 2017
Panhandle Plains Museum	1997	5/15/2017	\$ 236,228.00	\$ 16,777.00
Events Center	1997	5/15/2017	\$ 547,420.00	\$ 538,674.00
Fine Arts Complex	2001	5/15/2022	\$ 1,692,943.00	\$ 1,688,691.00
Classroom Center Renovation	2006	5/15/2029	\$ 1,013,797.00	\$ 1,013,837.00
			\$ 3,490,388.00	\$ 3,257,979.00

757 West Texas A&M University

Special Item: 1 **Killgore Research Center**

(1) Year Special Item: 1963

Original Appropriations: \$0

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

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

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

1. Continued service to the cattle industry through the Carcass Data Service and ruminant nutrition research
2. Continued research and development in non-linear optical materials
3. Improvement of math/science education in K-12
4. USDA Microbial Research
5. Dust abatement for community feedlots
6. Commercialization of antibacterial applications for food safety and biosafety
7. Ecological Protective Concentration Levels software system for use throughout the State of Texas

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

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

(5) Formula Funding:

N

757 West Texas A&M University

(6) Non-general Revenue Sources of Funding:

2010

Agriculture Science and Engineering - 46 Awards, \$ 4,813,289

Business - \$ 5,000

Education Social Sciences - 4 Awards, \$ 427,354

Nursing Health Science - 1 Award, \$ 37,802

Other - 7 Awards, \$ 2,790,044

Total - 48 Awards, \$ 8,073,489

2011

Agriculture Science and Engineering - 25 Awards, \$ 1,892,426

Business - \$ 5,000

Education Social Sciences - \$ 119,678

Nursing Health Science - 2 Awards, \$ 124,453

Other - 12 Awards, \$ 1,882,512

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

2012

Agriculture Science and Engineering - 40 Awards, \$ 4,017,352

Business - 2 Awards \$ 117,850

Education Social Sciences - 3 Awards \$ 9,448

Nursing Health Science - 1 Award, \$ 540

Other - 38 Awards, \$ 2,746,861

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

2013

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

Business - 2 Awards, \$ 102,590

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

Nursing & Health Sciences - 1 Award, \$ 0

Graduate School - 1 Award, \$ 0

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

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

(7) Consequences of Not Funding:

Schedule 9: Special Item Information

7/29/2014 2:18:27PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

757 West Texas A&M University

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

WTAMU obtains 40 to 45 outside grants per year with funding of approximately \$5,400,000 due to the leverage provided by Killgore Research funding. WTAMU could expect a decrease in external funding by 20% to 40% if Killgore Research funding is eliminated.

757 West Texas A&M University

Special Item: 2 **Wind Energy Research**

(1) Year Special Item: 1978
Original Appropriations: \$85,000

(2) Mission of Special Item:

Wind Energy Research, also called the Alternative Energy Institute (AEI), conducts applied research on renewable resources, primarily wind energy and wind turbines. AEI collects and distributes information for the public, engages in education of students and the public, and provides services for the wind industry, for example testing of renewable energy systems at the AEI Regional Wind Test Center.

(3) (a) Major Accomplishments to Date:

1. AEI had a cooperative agreement with Agricultural Research Service, USDA, Bushland, Texas to work on rural applications of wind and solar energy. Prototypes of wind electric water pumping were developed and tested. The program also did atmospheric testing of new blade designs for Sandia Laboratories.
2. AEI is the major source of wind data in Texas. Most of the data is available to the public at www.windenergy.org. AEI has data for 78 sites, and is collecting data at 22 public sites and 23 private sites. AEI operated the anemometer loan program for the State Energy Conservation Office, making expertise and equipment available for Texans to use for resource assessments.
3. Between AEI and USDA, over 85 different wind turbines/solar systems from watts to 500 kilowatt have been installed and tested. AEI has tested 11 systems for manufacturers and USDA has tested 6 systems, plus 3 test turbines for new blade designs for Sandia National Labs.
4. AEI has moved the Wind Test Center to a larger site at the WTAMU Nance Ranch. First phase, 240 Volt distribution, 8 test pads, all now operational. Three Met towers are collecting data to 60 meters, and a 80 meter training tower is used for teaching safe tilt up tower practices. The Regional Wind Test Center was a major service for industry and is also a location for R&D and student education. AEI received one of four national awards from the National Renewable Energy Laboratory for certification testing of small wind turbines.

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

1. Cooperation with local innovators/system designers on the development of hydrogen systems for utility scaled power generation & rural transportation fuel. The two projects are seeking funding for a pilot demonstration and continued testing of the hydrogen production/storage/compression process.
2. Initiated a cooperative program with National Institute of Renewable Energy, NIRE, for the monitoring of utility grid voltages in the Texas Panhandle and compare to the electric grid stability of the ERCOT region of Texas.
3. Operation & monitoring of the wind-solar pilot projects on the Palo Duro Research Facility and the Nance Ranch Feedlot and feed mill. Data displayed on the Internet for review. Use of these projects as an indication of the suitability of renewables to match regional agribusiness and industrial operations will be explored in the next two years.
4. Cooperate with local community colleges in the acquisition and operation of a utility scale, training turbine, for the purposes of practice maintenance and tower acclimation.
5. Prepare for the University to sponsor a Collegiate Wind Competition team for the American Wind Energy Association competition.
6. Continued data collection & distribution of renewable resources and provide estimates for potential developments state wide. We will supply better public information to the Panhandle Region to assist Amarillo Economic Development Corporation/Panhandle Regional Planning Commission programs in our area.

757 West Texas A&M University

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

Governor's Energy Advisory Council, 1975

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

2010

144,573 Federal

420,410 State

128,100 Private

2011

Private \$85,000

In Kind \$100,000

2012

Private \$85,000

In Kind \$125,000

2013

Private \$50,000

In Kind \$125,000

(7) Consequences of Not Funding:

1. Loss of data collection, storage and analysis of long-term resource data stations for wind and loss of tall tower measurements for megawatt turbines. Numerous developers and landowners have used the AEI database, and now Texas leads the nation in installed wind farms, over 9,000 MW.
2. Loss of research opportunity for graduate students, and faculty members and research staff. Loss of collaboration with engineering and engineering technology for students and faculty in research, especially since WTAMU has planning authority for a degree program in environmental engineering. Lack of possibilities for research by other WTAMU faculty, for example biology, business, and even mathematics.
3. Citizens deprived of readily available information on renewable energy systems, especially wind energy and wind turbines.
4. Loss of training and research opportunities for international researchers and information transfer on renewable energy. AEI conducts workshops and seminars and has had interns and researchers come to AEI for periods of weeks to a semester.

757 West Texas A&M University

Special Item: 3 **Industry Support and Development**

(1) Year Special Item: 2000
Original Appropriations: \$1,000,000

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

Hired 6 (5.0 FTE) faculty members in Agricultural Sciences. Two members hold reciprocal joint appointments between WTAMU & Texas AgriLife Research. Working laboratories created: beef cattle nutrition, beef cattle health, odor, cropping systems, and animal waste management. Improvements include: improved the research feedyard, including state of the art grain processing equipment & waste management upgrades to facilitate research; purchase of a triangular forced olfactometer, development of a gas chromatograph/mass spectrometer laboratory, and creation of state of the art core lab. Selected research includes: impact of management strategy on use of growth promotants in beef feedyards; development of new technologies, management strategies to include co-products from the ethanol industry in feeding of beef cattle; detection and identification of odors from concentrated livestock operations (CLO); feeding strategies for reduction of nitrogen & phosphorus loading in the environment; quantification of ammonia emissions from open lot feeding facilities; development of new technologies and strategies to reduce water usage in CLO's and animal harvesting facilities; development of dryland cropping systems that will facilitate the conversion of irrigated acres to dryland. Faculty have published over 550 refereed journal articles and book chapters and made over 800 scientific presentations nationally and internationally.

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

The overall priorities of the Agriculture Industry Support and Development program are to continue to increase the number of research, education, and service programs to be conducted by faculty, undergraduate, and graduate students and to increase the number and amount of sponsored research, education, and service projects. Specific objectives are to develop and assist in the implementation of strategies and technologies to:

1. Improve the air quality surrounding CAFOs;
2. Investigate the societal and animal welfare issues surrounding the use of growth promotants;
3. Improve the sequestration of carbon and maintain the quality and productivity of soils on the Texas High Plains.
4. Prolong the useful life of the Ogallala aquifer and assess the socio-economic impact of changes in agriculture due to the decline of the aquifer.
5. Assure the safety of feeds and foods produced on the Texas High Plains.

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

None

(5) Formula Funding:

N

757 West Texas A&M University

(6) Non-general Revenue Sources of Funding:

2010
\$ 2,265,548 Private
\$ 450,000 In Kind
2011
\$ 574,487 Private
\$ 450,000 In Kind
2012
\$296,626 Private
\$525,000 In Kind
2013
\$467,597 Private
\$525,000 In Kind

(7) Consequences of Not Funding:

A strong and viable program is in place and is producing results that positively influence stakeholders and the citizenry. Agriculture industry leaders strongly support the program and believe it is directly benefiting the region. Without continued funding, the opportunity to continue to serve the Agricultural industry will disappear. Mission critical faculty positions will be lost. Applied research opportunities would be lost for the faculty members and their graduate students. Solutions to the challenges faced by agricultural industries will be slowed significantly, jeopardizing the survivability and long-term sustainability of the industry and the region. The Texas Panhandle is losing population and that trend will be greatly accelerated by the loss of jobs and businesses associated with agriculture. In addition, the Ph.D. degree in Systems Agriculture that was started in 2003 will be in jeopardy and would result in the inability to train future agriculturalists for industry and academe.

757 West Texas A&M University

Special Item: 4 **Integrated Pest Management**

(1) Year Special Item: 1998
Original Appropriations: \$150,000

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

Faculty members have become part of an international consortium working on sorghum and millet around the world (INTSORMIL) and have received numerous extramural grants to train international graduate students in an effort to assist developing countries survive. Faculty members have published over 90 journal articles and book chapters and made more than 230 scientific presentations. More than 160 students complete internships with agricultural chemical companies, private consultants, IPM Extension agents, private spraying services, and Extension specialists. Two laboratories for applied research in entomology and plant pathology have been established. Improvements include: new equipment for the existing greenhouse, new global positioning systems and geographic information systems equipment, small plot research equipment, and laboratory equipment for applied research projects. Applied research projects have been initiated as follows: fungicide seed-piece efficacy trial, weather data collection for computer models, corn evaluation trials for genetically altered corn plants, corn root worm emergence and control, corn smut evaluations, greenbug biotype, adaptation of biotypes, control methods in sorghum, hybrid sorghum evaluation trials in dryland agricultural conditions, weed control research using various herbicides and cultural practices and, method of control for stable and house flies at feedyards.

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

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

- Enhance the educational opportunities for undergraduate and graduate students.
- Expand and enhance the IPM program in the northern High Plains of Texas in sorghum and cotton production.
- Incorporate variable-rate technology at the Nance Ranch for extension programs and field activities.
- Assist with development of insect-resistant sorghums and new insecticides for use by farmers.

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

None

(5) Formula Funding:

N

757 West Texas A&M University

(6) Non-general Revenue Sources of Funding:

2010:

\$ 91,000 Private

\$ 200,000 In Kind

2011:

\$ 92,900 Private

\$ 200,000 In Kind

2012:

\$85,000 Private

\$200,000 In Kind

2013:

\$87,000 Private

\$200,000 In Kind

(7) Consequences of Not Funding:

Mission critical faculty positions will be lost. Applied research opportunities would be lost for the faculty members and their graduate students. The undergraduate students would not have the opportunity to do internships with agricultural chemical companies, private consultants, IPM Extension agents, private agricultural spraying services, and Extension specialists. The agricultural industry of the Texas High Plains would not benefit from the research produced by the faculty and graduate students. Capital equipment and facility renovations would not be functional without funds to continue applied research activities. The agricultural producers of the Texas High Plains would not be able to benefit from the expertise and guidance that would have been provided by the Extension IPM Agents. Also, the slow adoption of IPM concepts by agriculture would have potential adverse environmental effects. In addition, the Ph.D. degree in Systems Agriculture that was started in 2003 will be in jeopardy and would result in the inability to train future agriculturalists for industry and academe.

757 West Texas A&M University

Special Item: 5 **Panhandle-Plains Historical Museum**

(1) Year Special Item: 1986
Original Appropriations: \$0

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

The museum has grown from 12,500 sq. ft. in 1933 to 200,000 sq. ft. today that covers a city block. PPHM supports the curriculum and student life at WTAMU. In 2013/2014, the museum served 2,364 WTAMU students through tours, lectures, instruction and research. PPHM also served 2,822 WTAMU students through special events and activities, such as Constitution Day. In 2013/2014, PPHM served 16,718 K-12 students and completed the renovation of Pioneer Town, a major gallery in the museum. The \$200,000 project was funded with private funds. The collection, including artifacts, specimens and historical documents has grown to over 3 million items and includes holdings in paleontology, archeology and ethnology of the southern Great Plains, documents and photographs that illustrates the historic ranches in Texas, and a nationally recognized art collection representing the arts in Texas and New Mexico, including works from Frank Reaugh, Harold Bugbee, Nicholai Fechin and Georgia O'Keeffe. Use of the museum ranges from school groups to state and national scholars and tourists throughout the world and is accessible through an award winning website at panhandleplains.org. PPHM is accredited by the American Association of Museums.

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

The museum's goals for the next two years include the renovation of the Petroleum Wing. To date, the museum has raised \$1.2 million towards this \$1.7 million project. The museum will also continue to provide high-quality exhibits based on its extensive collection as well as hosting national touring exhibitions. The museum will continue support the curriculum and student life of WTAMU. This is a priority for PPHM, one of the largest university-affiliated museums in the state. PPHM will also continue to expand its non-governmental support from the private sector and build upon its successful distance learning programs and K-12 education initiatives.

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

Funded through State appropriations as a line item in the General Appropriations Act.

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

FY 2010

Schedule 9: Special Item Information
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

7/29/2014 2:18:27PM

757 West Texas A&M University

90,000 Memberships
170,000 Admissions
85,000 Oil Royalties
85,000 Museum Store/Pub Sales
496,119 Investment Income
3,600 Contracts/Service Fees
67,928 Govt/Foundation Grants
25,000 Donation-Operating
30,000 Fundraisers

FY 2011

80,000 Memberships
170,000 Admissions
132,000 Oil Royalties
80,000 Museum Store/Pub Sales
478,150 Investment Income
3,050 Contracts/Service Fees
83,494 Govt/Foundation Grants
26,000 Donation-Operating
30,000 Fundraisers

FY 2012

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

FY 2013

90,000 Memberships
197,000 Admissions
165,000 Oil Royalties
80,200 Museum Store/Pub Sales

757 West Texas A&M University

451,833 Investment Income
2,360 Contracts/Service Fees
62,967 Govt/Foundation Grants
20,000 Donation-Operating
35,000 Fundraisers

(7) Consequences of Not Funding:

Not funding this special item would jeopardize a multimillion dollar investment made by the State over the past 70 years, and would impair efforts to make the fruits of that investment available to a wider audience. Much of the momentum experienced over the last few years and future planning are a direct result of the support of the State and our parent institution, West Texas A&M University. In an attempt to not only represent the heritage of Texas to a nation-wide and international audience, the educational outreach mandated as a part of the Texas A&M System is taken quite seriously through the development of exhibits, publications, educational programming and preservation of an outstanding research collection. Local and regional funding now accounts for almost 75% of needed revenue. Loss of the 25% of the funding now required, all of which goes to pay salaries, would be a crippling blow to educational programs and to the large scale effort to make the collections available to a much wider segment of the public. Education, whether that be at the public school level, university, public library or museum is vital to the success of the State and our next generation of Texans.

757 West Texas A&M University

Special Item: 6 **Rural Agricultural/Business Incubator and Accelerator Initiative**

(1) Year Special Item: 2002
Original Appropriations: \$750,000

(2) Mission of Special Item:

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

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

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

Core Values:

- Excellence through service
- Help people build successful companies
- Encourage growth and creativity
- Promote life-long learning
- Build open and honest relationships
- Pursue personal and professional balance
- Strive for sustainability
- Celebrate success and failure
- Embrace change
- Have fun; enjoy life

(3) (a) Major Accomplishments to Date:

757 West Texas A&M University

FY 2013

Businesses assisted through incubation services	46
Total primary jobs	689
Total program jobs created	92
Total Annual Payroll	\$ 33,009,491
Total Annual Revenues	\$ 143,447,040
Total Capital investment (debt and equity)	\$ 8,433,588
Program Revenue	\$ 323,662

FY 2014 (Anticipated)

Businesses assisted through incubation services	54
Total primary jobs	815
Total program jobs created	126
Total Payroll	\$ 39,473,080
Total Revenues	\$ 169,761,944
Total Capital investment (debt and equity)	\$10,271,725
Program Revenue	\$ 655,000

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

757 West Texas A&M University

FY 2015

Businesses assisted through incubation services	63
Total primary jobs	960
Total program jobs created	145
Total Payroll	\$ 46,864,101
Total Revenues	\$ 199,721,561
Total Capital investment (debt and equity)	\$ 12,329,962
Program Revenue	\$ 675,000

FY 2016

Businesses assisted through incubation services	72
Total primary jobs	1107
Total program jobs created	147
Total Payroll	\$ 54,485,539
Total Revenues	\$ 230,280,370
Total Capital investment (debt and equity)	\$ 14,429,365
Program Revenue	\$ 695,000

We have established a new program, "Incubation with Urgency", to provide facilitation services and increased entrepreneurial deal flow for Amarillo and the Panhandle region. The project includes site preparation for an additional 4 acres of land and construction of a 13,000 SF building. A new initiative will also involve the creation of a Student Venture Lab for WTAMU.

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

None

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

Special Line-item appropriation \$825,000
Amarillo Economic Development Corporation \$350,000
US Department of Commerce Economic Development Administration \$102,590
Program revenue \$100,000

(7) Consequences of Not Funding:

Schedule 9: Special Item Information

7/29/2014 2:18:27PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

757 West Texas A&M University

To reduce or stop funding of this entrepreneurial development and job creation vehicle would have severe long-term impacts on our region. The incubation project is a long-term catalyst for developing sustainable, diversified entrepreneurs in five distinct industries: agriculture technology, clean technology, manufacturing, food and distribution/logistics. A specific focus for the next two years is the acquisition of match funding for expansion of facilities that will enhance the financial sustainability of the overall program. The project is also a driver in the creation of an entrepreneur eco-system for the rural Texas Panhandle region.

757 West Texas A&M University

Special Item: 7 Small Business Development Center

(1) Year Special Item: 2004
Original Appropriations: \$170,099

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

In the 10 year period of special item funding from September 2004 through June 2014, this initiative has achieved the following:

1. 2,999 new jobs created in Texas (FTEs)
2. 669 new businesses launched in Texas
3. 83 businesses expanded in Texas
4. 5,674 Texas Entrepreneurs provided with business development services
5. 8,884 Texas business owners provided with business training programs
6. \$98 million in new capital generated through additional private sector investment
7. Creation of a new Angel Investor Network
8. Creation of an Early Stage Equity Fund
9. Launch of a Contract Procurement Center
10. New online Assumed Name Certificate service for all Texans
11. New online video training programs for all Texas business owners
12. \$10.8 million in new sales in Texas
13. \$11 million in sales saved in Texas
14. A return of \$3.55 in new tax revenue for every dollar expended on the program

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

1. 380 additional new jobs (FTEs)
2. 105 additional new businesses
3. 1,086 Texas Entrepreneurs provided with business development services
4. 1,616 Texas business owners provided with training programs
5. \$14 million in additional new capital generated through additional private sector investment

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

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

757 West Texas A&M University

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

FY 2010 – \$127,400 from the U.S. Small Business Administration

FY 2011 – \$127,400 from the U.S. Small Business Administration

FY 2012 – \$127,400 from the U.S. Small Business Administration

FY 2013 - \$117,590 from the U.S. Small Business Administration

(7) Consequences of Not Funding:

A loss of tax revenue to the state of Texas. Third party independent research performed by Dr. James Chrisman of Mississippi State University has verified that this program creates a return to the state of \$3.55 in new direct tax revenue for every dollar provided in special item funding.

A loss of new jobs and economic activity. The independently verified 25 year track record of this program substantiates our forecast for creating an additional 380 new jobs in the upcoming biennium, along with an additional \$14 million in private sector capital investment.

A loss of federal funds coming to Texas. This special item leverages federal funds at a nearly 1:1 ratio, which reduces the up-front state funding and maximizes the new tax revenues generated to the state.

Loss of the entire program. Without this special item to provide a cash match, the federal funds would be lost and the program would close down. This SBDC program is a critical piece in the ecosystem of new business creation in our region - potential entrepreneurs who have an idea for a new business depend heavily on the SBDC to provide the resources and advice needed to successfully create a new business with the commensurate new jobs. There is no other resource available to them which is comparable.

757 West Texas A&M University

Special Item: 8 **Institutional Enhancement**

(1) Year Special Item: 2000
Original Appropriations: \$2,485,117

(2) Mission of Special Item:

The Institutional Enhancement Special Item was a result of the change in funding of special items during the 76th Legislative Session. It includes a consolidation of previously funded special items, as well as general institutional support for the University.

(3) (a) Major Accomplishments to Date:

The University has made substantial progress toward the goals of "Closing the Gaps". Enrollment has increased 19.43% from fall 2003 to fall 2013 and minority enrollment has increased 163.5% over the same time period. Research and sponsored grant programs have increased generating \$29.8 million in external funds, \$17.9 million since 2009. WTAMU tuition and fees are in the lower one third in the state, which provides greater access for our students who graduate with lower student loan balances.

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

This special item has funded several initiatives including dryland agriculture, equine studies, environmental agricultural, ruminant nutrition, immunology health and management, integrated pest management, communication disorders program, increases in faculty and staff salaries, increased student wages, and increase in the budget to support the mission of the University.

A Ph.D. in Agriculture began Fall 2003. The commodity groups have supported the need for expertise our graduates will provide to the industry. Enrollment continues to increase and our minority enrollment and first generation students are increasing at a greater rate than the general enrollment trends. The goals of "Closing the Gaps" will continue so long as state support is maintained. Only increased funding will allow WTAMU to improve its success toward the state goals.

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

Individual separate special item funding.

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

2012

Private: \$4,017,352

In Kind: \$500,000

2013

Private: \$2,378,548

In Kind: \$500,000

Schedule 9: Special Item Information

7/29/2014 2:18:27PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

757 West Texas A&M University

(7) Consequences of Not Funding:

This strategy supports very crucial and successful initiatives as listed above. If this item is not funded, substantial reduction in all agricultural programs, as well as cuts across the University in all academic areas, will be required. Also cost would be increased to maintain current level of services.
