LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2018 and 2019

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

by

Texas A&M University-Kingsville

August 5, 2016

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CERTIFICATE

Agency Name TEXAS A&M UNIVERSITY-KINGSVILLE

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the 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 (2014–15 GAA).

Chief Executive Office or Presiding Judge

Signature

STEVEN H. TALLANT
Printed Name

PRESIDENT
Title

AUGUST 5, 2016
Date

Board or Commission Chair

Signature

CLIFF THOMAS
Printed Name

CHAIRMAN, BOARD OF REGENTS
Title

AUGUST 5, 2016
Date

Chief Financial Officer

Signature

RAAJKUMAR KURAPATI
Printed Name

VICE PRESIDENT-FINANCE/CHEIF FINANCIAL OFFICER
Title

AUGUST 5, 2016
Date

Texas A&M University-Kingsville

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Schedules Not Included

Agency Code:	Agency:	Date:
732	*Texas A&M University-Kingsville*	*8/5/2016*

For the schedules identified below, the Texas A&M University-Kingsville Adminstration either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Texas A&M University-Kingsville Legislative Appropriations Request for the 2018-2019 biennium.

Number	Name
2.C.1	Operating Cost Detail-Base Request
3.B	Rider Revisions and Additions Request
3.C	Rider Appropriations and Unexpended Balances Request
6.B	Current Biennium One-Time Expenditure Schedule
6.F	Advisory Committee Supporting Schedule
6.G	Homeland Security Funding Schedule
6.J	Summary of Behavioral Health Funding (UTHSCH and UTHSCT Only along with any institution requesting this funding in an exceptional item)
8	Summary of Requests for Capital Project Financing
Schedule 1B	Health-related Institutions Patient Income
Schedule 3A	Staff Group Insurance Data Elements (ERS Schools and UTMB Only)
Schedule 3D	Staff Group Insurance Data Elements –Supplemental (UTMB, UTHSCH, TTUHSC, and Texas Forest Service)
Schedule 8A	Proposed TRB Projects Schedule (for each TRB project)
Schedule 8C	Revenue Capacity for TRB Projects (System Offices and Independents Only)

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

Today, Texas A&M University-Kingsville is a national university that recognizes and takes pride in its regional nature and is a fully participating member of the South Texas community. The foremost purpose of Texas A&M University-Kingsville is to provide quality undergraduate and graduate programs to students from the region and beyond. It seeks to fulfill this mission through a judicious blend of academic and professional degree programs. The University offers a full inventory of degree programs at the bachelor's and master's degree levels, plus doctoral degrees in bilingual education, educational leadership, horticulture, wildlife science, environmental engineering, and sustainable energy systems engineering. The Caesar Kleberg Wildlife Research Institute, the King Ranch Institute for Ranch Management, the Citrus Center, and the Institute for Sustainable Energy and the Environment all provide unique teaching and research opportunities. The College of Pharmacy located on the Kingsville campus, the first professional school in South Texas, enrolled its first students under the umbrella of the TAMU Health Science Center in the fall of 2006.

The emphasis at Texas A&M University-Kingsville is providing an intellectually challenging education reflecting high standards of academic performance. The foundation of all programs at the University is a broad general education, recognizing the fact that a university prepares its graduates for lifelong learning. The University is dedicated to serving an ethnically and culturally diverse population. The University follows an integrated approach to higher education that emphasizes social, personal, and intellectual development in the context of lifelong learning. In this effort, the University provides access to both credit and non-credit programs on campus and off campus through various modes of distance instruction and educational technology. Texas A&M University-Kingsville is committed to its mission of teaching, research, and service in the South Texas region for the advancement of knowledge and regional development.

The University has an aggressive retention program for those students who may be less than fully prepared for college level work. Through retention efforts and targeted recruiting, the University has grown in enrollment more than fifty-six percent over the past seven years. The number of degrees awarded has also grown more than twenty-six percent over the same time period. The four year graduation rate and the persistence rate both continue to increase.

Research complements the instructional programs, fosters intellectual growth of the faculty, provides a foundation for its graduate programs, and meets the research-related needs of the region and the nation. The resources of the institution are being mobilized to foster broad participation with business, industry, and government.

Similarly, a renewed commitment to community colleges recognizes the mutual benefit of providing a smooth transition to a four-year institution. As part of this commitment, the University formalized enrollment agreements with various community colleges such as Blinn College, Del Mar College, Coastal Bend College, Texas State Technical College, South Texas Community College, St. Phillip College, San Antonio College, and Laredo Community College. In 2007, 2010 and again in 2015, the University implemented a strategic planning process, with systematic participation at all levels of the institution's structure, ensuring formal incorporation into the overall plan produced by The Texas A&M University System.

FUNDING ISSUES AND NEEDS

We recognize the financial situation facing the State of Texas and the difficult budget decisions that face the 85th Legislature. We also appreciate the efforts through zero-based budgeting to focus spending on the highest priority and most efficient activities that are vital investments to the future well-being of the State of Texas. As we

testified last session, TAMUS has engaged in similar exercises since 2011. We have eliminated administrative positions and discontinued performing certain functions that are not core to our mission and redirected those savings to classrooms, research labs, and public service.

Even as we continue to look for ways to improve our efficiency, we must also be clear that 4% reductions to budgets that have already been diligently scrubbed and reprioritized will mean we are left to manage significant budget reductions directly impacting teaching and support services to our students; reductions to significant research projects that directly impact our State's economy; and reductions in outreach and service efforts on which many citizens and public entities depend. Although a last resort, increased tuition may have to be considered to maintain the quality of programs and services you have charged us to provide. For these reasons, we respectfully request that you restore the 4% reduction in our baseline requests for both the formula and non-formula strategies.

Base Funding – Formula funding is the foundation our institutions depend upon to provide high quality teaching and support services for growing student populations to prepare them to meet the workforce needs of this state. The teaching function of our institutions is supported by two key sources of funding: state appropriations primarily through the formulas and students' tuition and fees. Our number one priority is maintaining the current formula funding rates in the base bill and in the final conference committee bill in order to cover enrollment growth through the spring 2017 semester. Any additional funding you can provide through the formulas to increase the rates to cover the cost of inflation on the state's share of the cost of educating students will help us keep our tuition and fees more manageable while also offering the courses and support services necessary to help students graduate in a timely manner.

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 be maintained at current levels, including support for research through the Texas Research University Fund and the Comprehensive University Fund and the continuation of Institutional Enhancement.

New Performance Measures – The performance measures added for higher education are important indicators for the legislature to track. We are glad to provide this outcome information. Out-year projections for these measures are held to current levels in this document. Tuition & fee charges and student debt measures are so closely connected to legislative appropriations that accurate projections for the future cannot be made at this time without a better indication of future funding amounts. However, regardless of appropriations levels, TAMUS commits to hold tuition at the lowest levels financially prudent and to look for every way to assist students in graduating well prepared, on time, and with the least debt possible.
Outcomes Based Funding - Our Board is increasingly incorporating performance and outcomes into our internal budget review processes. We welcome a continued dialog on this issue during the legislative session.

Capital – Thank you for the commitment you made to higher education last session through the increase in the Higher Education Fund and the authorization for facilities to address our critically needed classrooms and labs. We have moved forward immediately to build the critical teaching and research space you approved so we very much appreciate the policy letter exemption for appropriations needed to satisfy debt service requirements. We expect to have binding contracts on all of our projects that will require two years of debt service to ensure funding is available to satisfy those contracts. Providing the second year of debt service appropriations for the 2018-19 biennium is of the utmost importance to keep the projects on track.

Higher Education Group Health Insurance – We request funding to cover increases in enrollments and in health care costs that are beyond control. We also request restoration of some increment of the differential funding level for our employees' group insurance as compared to that provided for other state employees who are covered in the ERS group insurance plan.

Student Financial Aid – Thank you for the increase in financial aid for students last session; students and their families are the beneficiaries. Because it is so important to these families, we request increased support for student financial aid, including TEXAS Grants and other financial aid programs. However, please recognize that since it is a method of paying for tuition and fees that otherwise would have to be paid by students and their families, student financial aid does not increase much needed funding for the universities.

We appreciate the relief provided by the 84th Legislature for the Hazlewood Legacy program that supports our veteran students and veterans' families. While we do not anticipate that the recent court ruling will cause an increase in the already rapid growth in the veteran students and their families served through the Hazlewood program, the current rates of growth of Legacy students continue to be an increasing cost to our institutions.

CURRENT AREAS OF INTEREST

The generosity of funding in the last biennium allowed the initial construction of a new music and educational building to facilitate the academic needs due to continued enrollment growth. The University's most recent special item funding, Veterinary Technology, has received Initial Accreditation from the American Veterinary Medical Association and graduated the first cohort.

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

***Requested Funding

	FY 18	FY 19
Restoration of 4% Funding Reduction	$307,832	$307,833

Restoration of the 4% funding reduction would allow the University to keep the faculty and staff positions and operating that are funded with General Revenue. Should the funding not be restored, other student fees may have to be considered in order to serve the growing enrollment. The 4% reduction in funding resulted in a reduction of 4.4 FTEs and operating funds in our Engineering FE exam review, Center of Professional Development of Teachers, CSDO and Social Work programs; as well as other special item operating funds.

***Requested Funding

	FY 18	FY 19
Weslaco Engineering Center:	$2,000,000	$2,000,000

In order to address the need for professionals in engineering and technology in the predominantly Hispanic Rio Grande Valley, including some students reaching the doctoral level (and becoming university professors); a new program is being offered at the Texas A&M University-Kingsville Citrus Center in Weslaco to prepare local

students for these jobs. Initial program offerings will be the BS programs in chemical, environmental, and natural gas engineering. As the initiative grows other programs at the bachelor's, master's and doctoral levels will be added, growing to as many as 15 programs in 2020. A limited number of courses began in July 2015, with the first cohort of students admitted for the Fall of 2015. Projected enrollment in all engineering programs offered at the Weslaco campus is 340 students by the 2019-2020 academic year. These students will be served by faculty headquartered in Weslaco and faculty in Kingsville through interactive distance education. Our partnerships with area community colleges will provide the first two years of instruction in the bachelor's programs with the junior and senior years taught by TAMUK faculty. Graduate student research will be headquartered at the Citrus Center campus but conducted throughout the Valley. The funds from this exceptional item will provide salaries for the director, faculty, staff, graduate teaching assistants; start-up facilities; lab equipment; and program technology support.

***Requested Funding

	FY 18	FY 19
TAMUK Citrus Center & Citrus Budwood Program:	$600,000	$600,000

One of the biggest economic driving forces for the State of Texas is agriculture which necessitates the preservation and creation of sustainable plants and grasses for food, soil preservation, and beauty. This program ensures that a foundation collection of citrus varieties from which known graft- and insect- transmitted pathogens have been removed by shoot-tip grafting and thermotherapy is maintained, and used to produce trees from which budwood is cut for nurseries. The Citrus Center assists local citizens and citrus growers in the Rio Grande Valley through continual outreach/advice to growers and homeowners and provides an area-wide management program for citrus psyllids resulting in significant slowing of the spread of citrus greening disease spread. Researchers at the Citrus Center developed a method to increase disease resistance using only citrus genes and developed new varieties (redder, sweeter grapefruit, seedless pumelo and Valley lemon). The Citrus Center currently manages the program on behalf of the Texas Department of Agriculture. The funds from this exceptional item will fund salaries for technicians as well as for graduate assistants. The funding requested of $600,000 will provide $200,000 for the budwood program and $400,000 for enhancing other programs at the Citrus Center.

OTHER MATTERS

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

The 4% reduction in funding will significantly hinder the ability to grow quality educational programs and will result in a reduction 4.4 FTEs in faculty and staff positions. Our special item funding is the base funding for many of our programs. We would opt to take the largest portion of the cut in our Instructional Enhancement line item to minimalize the impact to programs that are minimally funded.

In the event of a 10% appropriation reduction, Texas A&M University – Kingsville would be forced to downsize significantly, eliminate several faculty and staff positions, and curtail course offerings for new programs. In order to maintain a stable base of funding to support our educational mission and achieve THECB target goals, all of the general revenue is needed in order to continue serving the growing higher education needs of the region and improve the success of our students. The University will be imposed to reduce faculty and staff positions as well as delaying program enhancements and equipment purchases.

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

Finally, we would like to take this opportunity to thank the Governor and legislators who have provided the funding necessary to accomplish our mission. Our successes in developing much needed new academic programs, enhancements to existing programs, and the continued growth of our research efforts would not have been possible without their generous support. Texas A&M University—Kingsville is particularly appreciative of the prior session funding which afforded us the opportunity to build much needed classroom space.

THE TEXAS A&M UNIVERSITY SYTEM BOARD OF REGENTS

Cliff Thomas
Chariman

Phil Adams

Robert L. Albritton

Anthony G. Buzbee

Morris E. Foster

Elaine Mendoza
Vice Chairman

Bill Mahomes

Judy Morgan

Charles W. Schwartz

Stephanie Y. Martinez
Student Regent

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

CANCELLOR, THE TEXAS A&M UNIVERSITY SYSTEM

John Sharp

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

PRESIDENT

Steven H. Tallant

34.5 FTEs

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

Provost & Vice President, Academic Affairs

Heidi Anderson

561.73 FTEs

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

Senior Vice President for Student Affairs, Enrollment Management & University Administration

Terisa Riley

124 FTE

The Senior Vice President for Fiscal and Student Affairs provides administrative support and executive supervision to the following areas and positions: Associate Vice President for Information Technology/Chief Information Officer, Associate Vice President for Administration, Assistant Vice President of Student Affairs/ Dean of Students, Admissions, Career Services, Enrollment Management, Financial Aid, Javelina Enrollment Services, University Housing, University Police, and Veteran Affairs Services.

Vice President, Finance & Chief Financial Officer

Raaj Kurapati

75.5 FTE

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

Vice President, Intercollegiate Athletics and Campus Recreation

Scott Gines

40.5 FTE

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

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Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	50,898,697		29,441,557				6,000		80,346,254		
1.1.3. Staff Group Insurance Premiums			5,194,487	5,500,000					5,194,487	5,500,000	
1.1.4. Workers' Compensation Insurance	163,300	193,162							163,300	193,162	
1.1.5. Unemployment Compensation Insurance	57,000	80,000							57,000	80,000	
1.1.6. Texas Public Education Grants			3,697,725	3,673,893					3,697,725	3,673,893	
1.1.7. Organized Activities			523,851	480,000					523,851	480,000	
Total, Goal	51,118,997	273,162	38,857,620	9,653,893			6,000		89,982,617	9,927,055	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	5,795,480		4,236,267						10,031,747		
2.1.2. Tuition Revenue Bond Retirement	9,293,793	13,236,320							9,293,793	13,236,320	
Total, Goal	15,089,273	13,236,320	4,236,267						19,325,540	13,236,320	
Goal: 3. Provide Special Item Support											
3.1.1. Phd In Engineering	162,460	155,960							162,460	155,960	6,500
3.1.3. Veterinary Technology Program	1,500,000	1,500,000							1,500,000	1,500,000	
3.2.1. Citrus Center	1,536,046	1,150,624							1,536,046	1,150,624	47,940
3.2.2. Wildlife Research Institute	830,390	467,334							830,390	467,334	19,470
3.2.3. Institute For Ranch Management	561,000	561,000							561,000	561,000	
3.3.1. John E. Connor Museum	155,854	35,227							155,854	35,227	1,470
3.3.2. South Texas Archives	160,658	141,500							160,658	141,500	5,895
3.4.1. Institutional Enhancement	6,858,144	10,491,161							6,858,144	10,491,161	534,390
3.5.1. Exceptional Item Request											5,200,000
Total, Goal	11,764,552	14,502,806							11,764,552	14,502,806	5,815,665
Goal: 6. Research Funds											
6.3.1. Comprehensive Research Fund	2,137,056								2,137,056		
Total, Goal	2,137,056								2,137,056		
Total, Agency	80,109,878	28,012,288	43,093,887	9,653,893			6,000		123,209,765	37,666,181	5,815,665
Total FTEs									707.0	723.6	20.9

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Goal / *Objective* / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 Provide Instructional and Operations Support					
1 *Provide Instructional and Operations Support*					
1 OPERATIONS SUPPORT (1)	33,764,662	39,162,193	41,184,061	0	0
3 STAFF GROUP INSURANCE PREMIUMS	2,370,764	2,494,487	2,700,000	2,750,000	2,750,000
4 WORKERS' COMPENSATION INSURANCE	79,253	81,650	81,650	96,856	96,306
5 UNEMPLOYMENT COMPENSATION INSURANCE	39,617	27,000	30,000	40,000	40,000
6 TEXAS PUBLIC EDUCATION GRANTS	1,637,014	1,887,911	1,809,814	1,827,892	1,846,001
7 ORGANIZED ACTIVITIES	258,929	283,851	240,000	240,000	240,000
TOTAL, GOAL 1	**$38,150,239**	**$43,937,092**	**$46,045,525**	**$4,954,748**	**$4,972,307**
2 Provide Infrastructure Support					
1 *Provide Operation and Maintenance of E&G Space*					
1 E&G SPACE SUPPORT (1)	3,767,700	4,534,869	5,496,878	0	0
2 TUITION REVENUE BOND RETIREMENT	2,594,603	2,601,913	6,691,880	6,616,361	6,619,959

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

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Goal / *Objective* / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
TOTAL, GOAL 2	**$6,362,303**	**$7,136,782**	**$12,188,758**	**$6,616,361**	**$6,619,959**
3 Provide Special Item Support					
1 *Instructional Support Special Item Support*					
1 PHD IN ENGINEERING	61,927	81,230	81,230	77,980	77,980
3 VETERINARY TECHNOLOGY PROGRAM	948,909	750,000	750,000	750,000	750,000
2 *Research Special Item Support*					
1 CITRUS CENTER	868,822	768,023	768,023	576,314	574,310
2 WILDLIFE RESEARCH INSTITUTE	411,447	416,695	413,695	233,667	233,667
3 INSTITUTE FOR RANCH MANAGEMENT	273,226	280,500	280,500	280,500	280,500
3 *Public Service Special Item Support*					
1 JOHN E. CONNOR MUSEUM	81,264	77,927	77,927	17,651	17,576
2 SOUTH TEXAS ARCHIVES	73,418	92,329	68,329	70,898	70,602
4 *Institutional Support Special Item Support*					

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Goal / *Objective* / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 INSTITUTIONAL ENHANCEMENT	3,242,334	3,429,072	3,429,072	5,245,543	5,245,618
5 *Exceptional Item Request*					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	**$5,961,347**	**$5,895,776**	**$5,868,776**	**$7,252,553**	**$7,250,253**
6 Research Funds					
1 *Research Development Fund*					
1 RESEARCH DEVELOPMENT FUND	1,315,371	0	0	0	0
3 *Comprehensive Research Fund*					
1 COMPREHENSIVE RESEARCH FUND	0	868,187	1,268,869	0	0
TOTAL, GOAL 6	**$1,315,371**	**$868,187**	**$1,268,869**	**$0**	**$0**
TOTAL, AGENCY STRATEGY REQUEST	**$51,789,260**	**$57,837,837**	**$65,371,928**	**$18,823,662**	**$18,842,519**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$51,789,260**	**$57,837,837**	**$65,371,928**	**$18,823,662**	**$18,842,519**

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Goal / *Objective* / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	31,997,633	38,046,193	42,063,685	14,005,770	14,006,518
SUBTOTAL	**$31,997,633**	**$38,046,193**	**$42,063,685**	**$14,005,770**	**$14,006,518**
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	1,446,058	1,474,264	1,476,470	0	0
770 Est Oth Educ & Gen Inco	18,342,569	18,314,380	21,828,773	4,817,892	4,836,001
SUBTOTAL	**$19,788,627**	**$19,788,644**	**$23,305,243**	**$4,817,892**	**$4,836,001**
Other Funds:					
802 License Plate Trust Fund No. 0802	3,000	3,000	3,000	0	0
SUBTOTAL	**$3,000**	**$3,000**	**$3,000**	**$0**	**$0**
TOTAL, METHOD OF FINANCING	**$51,789,260**	**$57,837,837**	**$65,371,928**	**$18,823,662**	**$18,842,519**

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

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	$32,111,555	$0	$0	$0	$0
Regular Appropriations from MOF Table (2016-17 GAA)	$0	$38,046,193	$37,422,943	$0	$0
Regular Appropriations from MOF Table	$0	$0	$0	$14,005,770	$14,006,518
TRANSFERS					
Article III, Special Provisions, Section 64	$0	$0	$4,640,742	$0	$0
LAPSED APPROPRIATIONS					
Lapsed Appropriations	$(113,922)	$0	$0	$0	$0
TOTAL, General Revenue Fund	**$31,997,633**	**$38,046,193**	**$42,063,685**	**$14,005,770**	**$14,006,518**

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
TOTAL, ALL GENERAL REVENUE	**$31,997,633**	**$38,046,193**	**$42,063,685**	**$14,005,770**	**$14,006,518**
GENERAL REVENUE FUND - DEDICATED					
704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	$566,000	$0	$0	$0	$0
Regular Appropriations from MOF Table (2016-17 GAA)	$0	$913,600	$913,600	$0	$0
BASE ADJUSTMENT					
Revised Receipts	$880,058	$560,664	$562,870	$0	$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	**$1,446,058**	**$1,474,264**	**$1,476,470**	**$0**	**$0**
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	$10,026,947	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
GENERAL REVENUE FUND - DEDICATED					
Regular Appropriations from MOF Table (2016-17 GAA)	$0	$15,264,908	$15,517,099	$0	$0
Regular Appropriation from MOF table	$0	$0	$0	$4,817,892	$4,836,001
UNEXPENDED BALANCES AUTHORITY					
Art IX, Sec 14.05, UB Authority within the Same Biennium (2016-17 GAA)	$0	$0	$261,180	$0	$0
BASE ADJUSTMENT					
Revised Receipts	$9,920,568	$6,629,470	$6,050,494	$0	$0
Adjustments to Expended	$(1,604,946)	$(3,579,998)	$0	$0	$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	**$18,342,569**	**$18,314,380**	**$21,828,773**	**$4,817,892**	**$4,836,001**

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	**$19,788,627**	**$19,788,644**	**$23,305,243**	**$4,817,892**	**$4,836,001**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$19,788,627**	**$19,788,644**	**$23,305,243**	**$4,817,892**	**$4,836,001**
TOTAL, GR & GR-DEDICATED FUNDS	**$51,786,260**	**$57,834,837**	**$65,368,928**	**$18,823,662**	**$18,842,519**
OTHER FUNDS					
802 License Plate Trust Fund Account No. 0802					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	$0	$0	$0	$0	$0
Regular Appropriations from MOF Table (2016-17 GAA)	$0	$3,000	$3,000	$0	$0
RIDER APPROPRIATION					
Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA)	$3,000	$0	$0	$0	$0
TOTAL, License Plate Trust Fund Account No. 0802	**$3,000**	**$3,000**	**$3,000**	**$0**	**$0**

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
TOTAL, ALL OTHER FUNDS	**$3,000**	**$3,000**	**$3,000**	**$0**	**$0**
GRAND TOTAL	**$51,789,260**	**$57,837,837**	**$65,371,928**	**$18,823,662**	**$18,842,519**

FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	550.8	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	553.6	553.6	723.6	723.6
RIDER APPROPRIATION					
Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2014-15 GAA)	36.5	0.0	0.0	0.0	0.0
Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2016-17 GAA)	0.0	50.0	50.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number over (below) cap	0.0	21.8	103.4	0.0	0.0
TOTAL, ADJUSTED FTES	**587.3**	**625.4**	**707.0**	**723.6**	**723.6**

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
NUMBER OF 100% FEDERALLY FUNDED FTEs					

732 Texas A&M University - Kingsville

OBJECT OF EXPENSE	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1001 SALARIES AND WAGES	$14,250,790	$16,232,861	$17,432,646	$1,656,490	$1,654,773
1002 OTHER PERSONNEL COSTS	$512,208	$816,730	$386,800	$0	$0
1005 FACULTY SALARIES	$24,650,084	$27,602,919	$29,584,322	$4,799,976	$4,800,044
1010 PROFESSIONAL SALARIES	$401,029	$744,736	$0	$236,856	$236,374
2001 PROFESSIONAL FEES AND SERVICES	$118,579	$65,424	$73,252	$693	$693
2002 FUELS AND LUBRICANTS	$15,162	$7,671	$1,796	$0	$0
2003 CONSUMABLE SUPPLIES	$145,149	$106,978	$267,335	$60,380	$60,380
2004 UTILITIES	$2,536,317	$2,576,115	$4,375,358	$0	$0
2005 TRAVEL	$55,934	$78,323	$205,802	$0	$0
2006 RENT - BUILDING	$450	$0	$0	$0	$0
2007 RENT - MACHINE AND OTHER	$17,966	$19,603	$5,595	$0	$0
2008 DEBT SERVICE	$2,594,603	$2,601,913	$6,691,880	$6,616,361	$6,619,959
2009 OTHER OPERATING EXPENSE	$4,383,452	$4,716,398	$4,537,328	$3,625,014	$3,624,295
3001 CLIENT SERVICES	$1,637,014	$1,887,911	$1,809,814	$1,827,892	$1,846,001
5000 CAPITAL EXPENDITURES	$470,523	$380,255	$0	$0	$0
OOE Total (Excluding Riders)	**$51,789,260**	**$57,837,837**	**$65,371,928**	**$18,823,662**	**$18,842,519**
OOE Total (Riders)					
Grand Total	**$51,789,260**	**$57,837,837**	**$65,371,928**	**$18,823,662**	**$18,842,519**

2.D. Summary of Base Request Objective Outcomes

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

732 Texas A&M University - Kingsville

Goal/ *Objective* / **Outcome**			Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**	33.20%	30.00%	37.80%	37.00%	37.50%
	2	**% 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs**	37.80%	35.50%	41.50%	39.00%	40.00%
	3	**% 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs**	34.20%	29.10%	38.50%	37.00%	39.00%
	4	**% 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs**	17.00%	17.30%	24.00%	19.00%	20.00%
	5	**% 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs**	33.30%	34.20%	49.00%	47.00%	49.00%
KEY	**6**	**% 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs**	18.50%	20.30%	21.00%	21.00%	22.00%
	7	**% 1st-time-Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs**	27.40%	25.20%	28.00%	30.00%	30.00%
	8	**% 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs**	17.80%	18.80%	21.00%	21.00%	22.00%
	9	**% 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs**	10.90%	17.30%	12.00%	13.00%	14.00%
	10	**% 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs**	9.80%	33.00%	30.00%	28.00%	30.00%
KEY	**11**	**Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr**	69.00%	70.00%	75.00%	72.00%	73.00%
	12	**Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr**	69.00%	70.00%	76.00%	74.00%	74.00%

732 Texas A&M University - Kingsville

Goal/ *Objective* / **Outcome**		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr					
		69.90%	69.20%	73.00%	71.00%	73.00%
	14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr					
		59.00%	62.00%	72.00%	65.00%	66.00%
	15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr					
		78.80%	80.00%	77.00%	80.00%	81.00%
	16 Percent of Semester Credit Hours Completed					
		96.90%	97.10%	97.00%	98.00%	98.00%
KEY	**17 Certification Rate of Teacher Education Graduates**					
		76.50%	77.00%	80.00%	78.00%	80.00%
	18 Percentage of Underprepared Students Satisfy TSI Obligation in Math					
		38.60%	42.00%	50.00%	46.00%	48.00%
	19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing					
		76.70%	75.00%	79.00%	78.00%	79.00%
	20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading					
		81.30%	80.00%	79.00%	81.00%	82.00%
KEY	**21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates**					
		55.80%	57.00%	57.00%	58.00%	58.00%
KEY	**22 Percent of Transfer Students Who Graduate within 4 Years**					
		72.70%	70.00%	71.00%	72.00%	73.00%
KEY	**23 Percent of Transfer Students Who Graduate within 2 Years**					
		41.70%	40.00%	55.00%	45.00%	46.00%
KEY	**24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track**					
		47.10%	46.50%	55.00%	54.00%	55.00%
KEY	**26 State Licensure Pass Rate of Engineering Graduates**					
		36.40%	35.00%	45.00%	45.00%	45.00%

732 Texas A&M University - Kingsville

Goal/ *Objective* / **Outcome**		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
KEY	**30 Dollar Value of External or Sponsored Research Funds (in Millions)**					
		12.72	13.80	13.00	14.00	14.00
	31 External or Sponsored Research Funds As a % of State Appropriations					
		39.62%	36.40%	42.30%	38.00%	38.00%
	32 External Research Funds As Percentage Appropriated for Research					
		3.67%	4.30%	4.60%	4.30%	4.30%
	48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year					
		0.00%	0.00%	0.00%	0.00%	0.00%
	49 Average No Months Endowed Chairs Remain Vacant					
		0.00	0.00	0.00	0.00	0.00

2.E. Summary of Exceptional Items Request

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/15/2016**

TIME : **12:31:17PM**

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

		2018			2019			Biennium	
Priority	**Item**	**GR and GR/GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**
1	4% Cut Reinstatement	$307,832	$307,832	4.4	$307,833	$307,833	4.4	$615,665	$615,665
2	Weslaco Engineering Center	$2,000,000	$2,000,000	10.5	$2,000,000	$2,000,000	10.5	$4,000,000	$4,000,000
3	Citrus Center & Budwood Program	$600,000	$600,000	6.0	$600,000	$600,000	6.0	$1,200,000	$1,200,000
Total, Exceptional Items Request		**$2,907,832**	**$2,907,832**	**20.9**	**$2,907,833**	**$2,907,833**	**20.9**	**$5,815,665**	**$5,815,665**
Method of Financing									
General Revenue		$2,907,832	$2,907,832		$2,907,833	$2,907,833		$5,815,665	$5,815,665
General Revenue - Dedicated									
Federal Funds									
Other Funds									
		$2,907,832	**$2,907,832**		**$2,907,833**	**$2,907,833**		**$5,815,665**	**$5,815,665**
Full Time Equivalent Positions				**20.9**			**20.9**		
Number of 100% Federally Funded FTEs									

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

Goal/*Objective*/**STRATEGY**	**Base 2018**	**Base 2019**	**Exceptional 2018**	**Exceptional 2019**	**Total Request 2018**	**Total Request 2019**
1 Provide Instructional and Operations Support						
1 *Provide Instructional and Operations Support*						
1 OPERATIONS SUPPORT	$0	$0	$0	$0	$0	$0
3 STAFF GROUP INSURANCE PREMIUMS	2,750,000	2,750,000	0	0	2,750,000	2,750,000
4 WORKERS' COMPENSATION INSURANCE	96,856	96,306	0	0	96,856	96,306
5 UNEMPLOYMENT COMPENSATION INSURANCE	40,000	40,000	0	0	40,000	40,000
6 TEXAS PUBLIC EDUCATION GRANTS	1,827,892	1,846,001	0	0	1,827,892	1,846,001
7 ORGANIZED ACTIVITIES	240,000	240,000	0	0	240,000	240,000
TOTAL, GOAL 1	**$4,954,748**	**$4,972,307**	**$0**	**$0**	**$4,954,748**	**$4,972,307**
2 Provide Infrastructure Support						
1 *Provide Operation and Maintenance of E&G Space*						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	6,616,361	6,619,959	0	0	6,616,361	6,619,959
TOTAL, GOAL 2	**$6,616,361**	**$6,619,959**	**$0**	**$0**	**$6,616,361**	**$6,619,959**

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

Goal/*Objective*/**STRATEGY**	**Base 2018**	**Base 2019**	**Exceptional 2018**	**Exceptional 2019**	**Total Request 2018**	**Total Request 2019**
3 Provide Special Item Support						
1 *Instructional Support Special Item Support*						
1 PHD IN ENGINEERING	$77,980	$77,980	$3,250	$3,250	$81,230	$81,230
3 VETERINARY TECHNOLOGY PROGRAM	750,000	750,000	0	0	750,000	750,000
2 *Research Special Item Support*						
1 CITRUS CENTER	576,314	574,310	23,970	23,970	600,284	598,280
2 WILDLIFE RESEARCH INSTITUTE	233,667	233,667	9,735	9,735	243,402	243,402
3 INSTITUTE FOR RANCH MANAGEMENT	280,500	280,500	0	0	280,500	280,500
3 *Public Service Special Item Support*						
1 JOHN E. CONNOR MUSEUM	17,651	17,576	735	735	18,386	18,311
2 SOUTH TEXAS ARCHIVES	70,898	70,602	2,947	2,948	73,845	73,550
4 *Institutional Support Special Item Support*						
1 INSTITUTIONAL ENHANCEMENT	5,245,543	5,245,618	267,195	267,195	5,512,738	5,512,813
5 *Exceptional Item Request*						
1 EXCEPTIONAL ITEM REQUEST	0	0	2,600,000	2,600,000	2,600,000	2,600,000
TOTAL, GOAL 3	**$7,252,553**	**$7,250,253**	**$2,907,832**	**$2,907,833**	**$10,160,385**	**$10,158,086**

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

Goal/*Objective*/**STRATEGY**	**Base 2018**	**Base 2019**	**Exceptional 2018**	**Exceptional 2019**	**Total Request 2018**	**Total Request 2019**
6 Research Funds						
1 *Research Development Fund*						
1 RESEARCH DEVELOPMENT FUND	$0	$0	$0	$0	$0	$0
3 *Comprehensive Research Fund*						
1 COMPREHENSIVE RESEARCH FUND	0	0	0	0	0	0
TOTAL, GOAL 6	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, AGENCY STRATEGY REQUEST	**$18,823,662**	**$18,842,519**	**$2,907,832**	**$2,907,833**	**$21,731,494**	**$21,750,352**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$18,823,662**	**$18,842,519**	**$2,907,832**	**$2,907,833**	**$21,731,494**	**$21,750,352**

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

Goal/*Objective*/**STRATEGY**	**Base 2018**	**Base 2019**	**Exceptional 2018**	**Exceptional 2019**	**Total Request 2018**	**Total Request 2019**
General Revenue Funds:						
1 General Revenue Fund	$14,005,770	$14,006,518	$2,907,832	$2,907,833	$16,913,602	$16,914,351
	$14,005,770	**$14,006,518**	**$2,907,832**	**$2,907,833**	**$16,913,602**	**$16,914,351**
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	4,817,892	4,836,001	0	0	4,817,892	4,836,001
	$4,817,892	**$4,836,001**	**$0**	**$0**	**$4,817,892**	**$4,836,001**
Other Funds:						
802 License Plate Trust Fund No. 0802	0	0	0	0	0	0
	$0	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCING	**$18,823,662**	**$18,842,519**	**$2,907,832**	**$2,907,833**	**$21,731,494**	**$21,750,352**
FULL TIME EQUIVALENT POSITIONS	**723.6**	**723.6**	**20.9**	**20.9**	**744.5**	**744.5**

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

Goal/ *Objective* / **Outcome**	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
1 Provide Instructional and Operations Support						
1 *Provide Instructional and Operations Support*						
KEY **1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs**						
	37.00%	37.50%			37.00%	37.50%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
	39.00%	40.00%			39.00%	40.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
	37.00%	39.00%			37.00%	39.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
	19.00%	20.00%			19.00%	20.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
	47.00%	49.00%			47.00%	49.00%
KEY **6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs**						
	21.00%	22.00%			21.00%	22.00%
7 % 1st-time-Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
	30.00%	30.00%			30.00%	30.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
	21.00%	22.00%			21.00%	22.00%

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

Goal/ *Objective* / **Outcome**	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs						
	13.00%	14.00%			13.00%	14.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs						
	28.00%	30.00%			28.00%	30.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr						
	72.00%	73.00%			72.00%	73.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr						
	74.00%	74.00%			74.00%	74.00%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr						
	71.00%	73.00%			71.00%	73.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr						
	65.00%	66.00%			65.00%	66.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr						
	80.00%	81.00%			80.00%	81.00%
16 Percent of Semester Credit Hours Completed						
	98.00%	98.00%			98.00%	98.00%
KEY 17 Certification Rate of Teacher Education Graduates						
	78.00%	80.00%			78.00%	80.00%

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

Goal/ *Objective* / **Outcome**	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math						
	46.00%	48.00%			46.00%	48.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing						
	78.00%	79.00%			78.00%	79.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading						
	81.00%	82.00%			81.00%	82.00%
KEY **21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates**						
	58.00%	58.00%			58.00%	58.00%
KEY **22 Percent of Transfer Students Who Graduate within 4 Years**						
	72.00%	73.00%			72.00%	73.00%
KEY **23 Percent of Transfer Students Who Graduate within 2 Years**						
	45.00%	46.00%			45.00%	46.00%
KEY **24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track**						
	54.00%	55.00%			54.00%	55.00%
KEY **26 State Licensure Pass Rate of Engineering Graduates**						
	45.00%	45.00%			45.00%	45.00%
KEY **30 Dollar Value of External or Sponsored Research Funds (in Millions)**						
	14.00	14.00			14.00	14.00

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

Goal/ *Objective* / **Outcome**	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
31 External or Sponsored Research Funds As a % of State Appropriations						
	38.00%	38.00%			38.00%	38.00%
32 External Research Funds As Percentage Appropriated for Research						
	4.30%	4.30%			4.30%	4.30%
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year						
	0.00%	0.00%			0.00%	0.00%
49 Average No Months Endowed Chairs Remain Vacant						
	0.00	0.00			0.00	0.00

732 Texas A&M University - Kingsville

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 1 Operations Support — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)
Output Measures:						
1	Number of Undergraduate Degrees Awarded	937.00	1,000.00	1,020.00	1,040.00	1,060.00
2	Number of Minority Graduates	885.00	950.00	970.00	990.00	1,010.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	132.00	140.00	150.00	160.00	170.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	264.00	270.00	280.00	290.00	300.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	283.00	290.00	300.00	310.00	320.00
6	Number of Two-Year College Transfers Who Graduate	336.00	340.00	350.00	360.00	370.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	11.62 %	9.06 %	8.50 %	8.50 %	8.50 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	3,778.00	3,850.00	4,025.00	4,109.00	4,109.00
Explanatory/Input Measures:						
1	Student/Faculty Ratio	19.40	20.70	21.00	21.20	21.40
2	Number of Minority Students Enrolled	5,455.00	5,802.00	5,920.00	6,030.00	6,150.00
3	Number of Community College Transfers Enrolled	1,211.00	1,239.00	1,265.00	1,290.00	1,315.00
4	Number of Semester Credit Hours Completed	94,650.00	99,049.00	101,030.00	103,050.00	105,110.00

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

732 Texas A&M University - Kingsville

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 1 Operations Support — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)
5	Number of Semester Credit Hours	97,650.00	101,842.00	103,880.00	105,960.00	108,080.00
6	Number of Students Enrolled as of the Twelfth Class Day	8,728.00	9,207.00	9,390.00	9,580.00	9,770.00
KEY 7	Average Student Loan Debt	17,827.43	19,439.87	19,940.00	20,440.00	20,440.00
KEY 8	Percent of Students with Student Loan Debt	72.27 %	77.08 %	80.00 %	80.00 %	80.00 %
KEY 9	Average Financial Aid Award Per Full-Time Student	10,108.26	11,742.63	12,250.00	12,750.00	12,750.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	84.93 %	87.30 %	88.00 %	88.00 %	88.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	$11,489,667	$13,851,437	$14,847,653	$0	$0
1002	OTHER PERSONNEL COSTS	$507,460	$538,135	$379,800	$0	$0
1005	FACULTY SALARIES	$21,343,932	$24,145,634	$25,953,608	$0	$0
1010	PROFESSIONAL SALARIES	$112,730	$94,733	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$75,000	$25,000	$0	$0	$0
2005	TRAVEL	$308	$1,975	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$184,813	$486,732	$3,000	$0	$0
5000	CAPITAL EXPENDITURES	$50,752	$18,547	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$33,764,662**	**$39,162,193**	**$41,184,061**	**$0**	**$0**

Method of Financing:

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

732 Texas A&M University - Kingsville

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 1 Operations Support — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)
1	General Revenue Fund	$20,270,052	$25,624,002	$25,274,695	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$20,270,052**	**$25,624,002**	**$25,274,695**	**$0**	**$0**
Method of Financing:						
704	Bd Authorized Tuition Inc	$1,446,058	$1,474,264	$1,476,470	$0	$0
770	Est Oth Educ & Gen Inco	$12,045,552	$12,060,927	$14,429,896	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$13,491,610**	**$13,535,191**	**$15,906,366**	**$0**	**$0**
Method of Financing:						
802	License Plate Trust Fund No. 0802	$3,000	$3,000	$3,000	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$3,000**	**$3,000**	**$3,000**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$33,764,662**	**$39,162,193**	**$41,184,061**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**475.5**	**523.3**	**572.3**	**589.4**	**589.4**

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

732 Texas A&M University - Kingsville

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$80,346,254	$0	$(80,346,254)	$(80,346,254)	This is a formula item, which is not required to be requested for Higher Education.
			$(80,346,254)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

732 Texas A&M University - Kingsville

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 3 Staff Group Insurance Premiums — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$2,370,764	$2,494,487	$2,700,000	$2,750,000	$2,750,000
TOTAL, OBJECT OF EXPENSE		**$2,370,764**	**$2,494,487**	**$2,700,000**	**$2,750,000**	**$2,750,000**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$2,370,764	$2,494,487	$2,700,000	$2,750,000	$2,750,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$2,370,764**	**$2,494,487**	**$2,700,000**	**$2,750,000**	**$2,750,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,750,000**	**$2,750,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,370,764**	**$2,494,487**	**$2,700,000**	**$2,750,000**	**$2,750,000**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

732 Texas A&M University - Kingsville

GOAL: 1 Provide Instructional and Operations Support

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$5,194,487	$5,500,000	$305,513	$305,513	Percentage expected to increase with growth of other educational & general income.
			$305,513	**Total of Explanation of Biennial Change**

732 Texas A&M University - Kingsville

GOAL: 1 Provide Instructional and Operations Support

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$79,253	$81,650	$81,650	$96,856	$96,306
TOTAL, OBJECT OF EXPENSE		**$79,253**	**$81,650**	**$81,650**	**$96,856**	**$96,306**
Method of Financing:						
1	General Revenue Fund	$79,253	$81,650	$81,650	$96,856	$96,306
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$79,253**	**$81,650**	**$81,650**	**$96,856**	**$96,306**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$96,856**	**$96,306**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$79,253**	**$81,650**	**$81,650**	**$96,856**	**$96,306**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

732 Texas A&M University - Kingsville

GOAL: 1 Provide Instructional and Operations Support

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$163,300	$193,162	$29,862	$29,862	Partial GR funded.
			$29,862	**Total of Explanation of Biennial Change**

732 Texas A&M University - Kingsville

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 5 Unemployment Compensation Insurance — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$39,617	$27,000	$30,000	$40,000	$40,000
TOTAL, OBJECT OF EXPENSE		**$39,617**	**$27,000**	**$30,000**	**$40,000**	**$40,000**
Method of Financing:						
1	General Revenue Fund	$39,617	$27,000	$30,000	$40,000	$40,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$39,617**	**$27,000**	**$30,000**	**$40,000**	**$40,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$40,000**	**$40,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$39,617**	**$27,000**	**$30,000**	**$40,000**	**$40,000**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

732 Texas A&M University - Kingsville

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$57,000	$80,000	$23,000	$23,000	Partial GR funded.
			$23,000	**Total of Explanation of Biennial Change**

732 Texas A&M University - Kingsville

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 6 Texas Public Education Grants — Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
3001	CLIENT SERVICES	$1,637,014	$1,887,911	$1,809,814	$1,827,892	$1,846,001
TOTAL, OBJECT OF EXPENSE		**$1,637,014**	**$1,887,911**	**$1,809,814**	**$1,827,892**	**$1,846,001**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$1,637,014	$1,887,911	$1,809,814	$1,827,892	$1,846,001
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,637,014**	**$1,887,911**	**$1,809,814**	**$1,827,892**	**$1,846,001**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,827,892**	**$1,846,001**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,637,014**	**$1,887,911**	**$1,809,814**	**$1,827,892**	**$1,846,001**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

732 Texas A&M University - Kingsville

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

Lack of funding could negatively impact needy students. Approximately 85% of our student body require financial aid to attend college. Regional demographics present the challenge of serving a growing number of lower or middle-income families with college bound students.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,697,725	$3,673,893	$(23,832)	$(23,832)	2016/2017 is slightly higher due to a final 2015 calculation that crossed over to 2016.
			$(23,832)	**Total of Explanation of Biennial Change**

732 Texas A&M University - Kingsville

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 7 Organized Activities — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$258,929	$283,851	$240,000	$240,000	$240,000
TOTAL, OBJECT OF EXPENSE		**$258,929**	**$283,851**	**$240,000**	**$240,000**	**$240,000**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$258,929	$283,851	$240,000	$240,000	$240,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$258,929**	**$283,851**	**$240,000**	**$240,000**	**$240,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$240,000**	**$240,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$258,929**	**$283,851**	**$240,000**	**$240,000**	**$240,000**
FULL TIME EQUIVALENT POSITIONS:		**14.1**	**12.9**	**17.0**	**17.0**	**17.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

732 Texas A&M University - Kingsville

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$523,851	$480,000	$(43,851)	$(43,851)	Estimated
			$(43,851)	**Total of Explanation of Biennial Change**

732 Texas A&M University - Kingsville

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 1 Educational and General Space Support — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	67.00	75.00	76.00	77.00	78.00
2	Space Utilization Rate of Labs	58.00	58.00	59.00	60.00	61.00
Objects of Expense:						
1001	SALARIES AND WAGES	$382,308	$509,268	$645,833	$0	$0
1002	OTHER PERSONNEL COSTS	$4,748	$5,892	$7,000	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$30,000	$39,953	$72,153	$0	$0
2003	CONSUMABLE SUPPLIES	$0	$20,425	$13,779	$0	$0
2004	UTILITIES	$2,526,508	$2,563,273	$4,375,358	$0	$0
2005	TRAVEL	$0	$1,033	$2,000	$0	$0
2007	RENT - MACHINE AND OTHER	$420	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$823,716	$1,155,723	$380,755	$0	$0
5000	CAPITAL EXPENDITURES	$0	$239,302	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$3,767,700**	**$4,534,869**	**$5,496,878**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$1,737,390	$2,947,665	$2,847,815	$0	$0

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

732 Texas A&M University - Kingsville

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 1 Educational and General Space Support — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,737,390**	**$2,947,665**	**$2,847,815**	**$0**	**$0**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$2,030,310	$1,587,204	$2,649,063	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$2,030,310**	**$1,587,204**	**$2,649,063**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,767,700**	**$4,534,869**	**$5,496,878**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**9.1**	**12.5**	**11.0**	**11.3**	**11.3**

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 2018-19 because amounts are not determined by institutions.

732 Texas A&M University - Kingsville

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$10,031,747	$0	$(10,031,747)	$(10,031,747)	This is a formula item, which is not required to be requested for Higher Education.
			$(10,031,747)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

732 Texas A&M University - Kingsville

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 2 Tuition Revenue Bond Retirement — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2008	DEBT SERVICE	$2,594,603	$2,601,913	$6,691,880	$6,616,361	$6,619,959
TOTAL, OBJECT OF EXPENSE		**$2,594,603**	**$2,601,913**	**$6,691,880**	**$6,616,361**	**$6,619,959**
Method of Financing:						
1	General Revenue Fund	$2,594,603	$2,601,913	$6,691,880	$6,616,361	$6,619,959
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,594,603**	**$2,601,913**	**$6,691,880**	**$6,616,361**	**$6,619,959**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$6,616,361**	**$6,619,959**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,594,603**	**$2,601,913**	**$6,691,880**	**$6,616,361**	**$6,619,959**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

For Revenue Bond Debt Service as authorized.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

732 Texas A&M University - Kingsville

GOAL: 2 Provide Infrastructure Support

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$9,293,793	$13,236,320	$3,942,527	$3,942,527	2016-17 biennium included one year's debt service for the new TRB project. 2018-19 biennium will include two years' debt service for the new TRB project.
			$3,942,527	**Total of Explanation of Biennial Change**

732 Texas A&M University - Kingsville

GOAL: 3 Provide Special Item Support
OBJECTIVE: 1 Instructional Support Special Item Support
STRATEGY: 1 PhD in Engineering

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$30,554	$47,717	$51,000	$48,960	$48,960
2002	FUELS AND LUBRICANTS	$0	$0	$1,796	$0	$0
2003	CONSUMABLE SUPPLIES	$0	$1,991	$0	$1,724	$1,724
2007	RENT - MACHINE AND OTHER	$502	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$30,871	$31,522	$28,434	$27,296	$27,296
TOTAL, OBJECT OF EXPENSE		**$61,927**	**$81,230**	**$81,230**	**$77,980**	**$77,980**
Method of Financing:						
1	General Revenue Fund	$61,927	$81,230	$81,230	$77,980	$77,980
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$61,927**	**$81,230**	**$81,230**	**$77,980**	**$77,980**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$77,980**	**$77,980**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$61,927**	**$81,230**	**$81,230**	**$77,980**	**$77,980**
FULL TIME EQUIVALENT POSITIONS:		**1.5**	**1.4**	**1.8**	**1.7**	**1.7**

732 Texas A&M University - Kingsville

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$162,460	$155,960	$(6,500)	$(6,500)	Partial allocation of 4% reduction.
			$(6,500)	**Total of Explanation of Biennial Change**

732 Texas A&M University - Kingsville

GOAL: 3 Provide Special Item Support
OBJECTIVE: 1 Instructional Support Special Item Support
STRATEGY: 3 Veterinary Technology Program

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$344,404	$229,165	$31,200	$31,200	$31,200
1005	FACULTY SALARIES	$141,750	$297,982	$86,250	$86,250	$86,250
2001	PROFESSIONAL FEES AND SERVICES	$5,581	$186	$693	$693	$693
2003	CONSUMABLE SUPPLIES	$7,010	$9,417	$34,982	$34,982	$34,982
2009	OTHER OPERATING EXPENSE	$260,006	$160,667	$596,875	$596,875	$596,875
5000	CAPITAL EXPENDITURES	$190,158	$52,583	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$948,909**	**$750,000**	**$750,000**	**$750,000**	**$750,000**
Method of Financing:						
1	General Revenue Fund	$948,909	$750,000	$750,000	$750,000	$750,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$948,909**	**$750,000**	**$750,000**	**$750,000**	**$750,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$750,000**	**$750,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$948,909**	**$750,000**	**$750,000**	**$750,000**	**$750,000**
FULL TIME EQUIVALENT POSITIONS:		**6.6**	**6.3**	**7.9**	**7.9**	**7.9**

732 Texas A&M University - Kingsville

GOAL:	3	Provide Special Item Support			
OBJECTIVE:	1	Instructional Support Special Item Support	Service Categories:		
STRATEGY:	3	Veterinary Technology Program	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

STRATEGY DESCRIPTION AND JUSTIFICATION:

Provide Texas with students who have graduated with a B.S. degree in veterinary technology with a large animals and wildlife emphasis, a critically underserved area of the profession. This will help improve the animal health needs in this critical area. The program has received Initial Accreditation from the American Veterinary Medical Association (AVMA) and has graduated the first cohort.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,500,000	$1,500,000	$0	$0	Special Item
			$0	**Total of Explanation of Biennial Change**

732 Texas A&M University - Kingsville

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$340,793	$464,576	$561,044	$421,000	$419,536
1005	FACULTY SALARIES	$127,878	$0	$184,631	$0	$0
1010	PROFESSIONAL SALARIES	$77,473	$209,640	$0	$138,545	$138,063
2002	FUELS AND LUBRICANTS	$15,085	$7,671	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$3,437	$2,928	$0	$0	$0
2004	UTILITIES	$9,809	$12,842	$0	$0	$0
2005	TRAVEL	$266	$329	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$12,036	$11,562	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$214,324	$58,475	$22,348	$16,769	$16,711
5000	CAPITAL EXPENDITURES	$67,721	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$868,822**	**$768,023**	**$768,023**	**$576,314**	**$574,310**
Method of Financing:						
1	General Revenue Fund	$868,822	$768,023	$768,023	$576,314	$574,310
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$868,822**	**$768,023**	**$768,023**	**$576,314**	**$574,310**

732 Texas A&M University - Kingsville

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$576,314**	**$574,310**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$868,822**	**$768,023**	**$768,023**	**$576,314**	**$574,310**
FULL TIME EQUIVALENT POSITIONS:		**13.9**	**18.2**	**16.8**	**12.6**	**12.6**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Citrus Center provides research and service support to the multimillion dollar Texas citrus industry and develops future leaders through academic training of graduate students. Research utilizing established and cutting-edge technologies focuses on variety development, pest and disease control, plant physiology, soil science and irrigation technology. Service is provided through training, consultations, technology transfer and the management of the Texas Virus-free Budwood Certification Program.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,536,046	$1,150,624	$(385,422)	$(385,422)	Partial allocation of 4% reduction & GR funded.
			$(385,422)	**Total of Explanation of Biennial Change**

732 Texas A&M University - Kingsville

GOAL: 3 Provide Special Item Support

OBJECTIVE: 2 Research Special Item Support

STRATEGY: 2 Wildlife Research Institute

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$173,353	$191,354	$139,815	$78,972	$78,972
1005	FACULTY SALARIES	$94,271	$0	$174,054	$0	$0
1010	PROFESSIONAL SALARIES	$120,386	$212,442	$0	$98,311	$98,311
2003	CONSUMABLE SUPPLIES	$13,113	$5,416	$41,914	$23,674	$23,674
2009	OTHER OPERATING EXPENSE	$10,324	$7,483	$57,912	$32,710	$32,710
TOTAL, OBJECT OF EXPENSE		**$411,447**	**$416,695**	**$413,695**	**$233,667**	**$233,667**
Method of Financing:						
1	General Revenue Fund	$411,447	$416,695	$413,695	$233,667	$233,667
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$411,447**	**$416,695**	**$413,695**	**$233,667**	**$233,667**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$233,667**	**$233,667**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$411,447**	**$416,695**	**$413,695**	**$233,667**	**$233,667**
FULL TIME EQUIVALENT POSITIONS:		**7.1**	**9.3**	**8.5**	**4.8**	**4.8**

732 Texas A&M University - Kingsville

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Caesar Kleberg Wildlife Research Institute conducts research on game and non-game wildlife and their habitats in the South Texas region. Because of its rich floral diversity, South Texas supports an impressive array of resident animals. It is also a funnel for migratory birds to and from Mexico and Central and South America. The Institute develops critical information on economically and ecologically important wildlife conservation issues affecting Texas. This information is transferred to the public through publications, conferences, seminars and presentations.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$830,390	$467,334	$(363,056)	$(363,056)	Partial allocation of 4% reduction & GR funded.
			$(363,056)	**Total of Explanation of Biennial Change**

732 Texas A&M University - Kingsville

GOAL: 3 Provide Special Item Support

OBJECTIVE: 2 Research Special Item Support

STRATEGY: 3 Institute for Ranch Management

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$229,469	$216,360	$227,661	$227,661	$227,661
1005	FACULTY SALARIES	$134	$23,758	$15,000	$15,000	$15,000
1010	PROFESSIONAL SALARIES	$33,006	$38,484	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$265	$0	$0	$0	$0
2005	TRAVEL	$707	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$9,645	$1,898	$37,839	$37,839	$37,839
TOTAL, OBJECT OF EXPENSE		**$273,226**	**$280,500**	**$280,500**	**$280,500**	**$280,500**
Method of Financing:						
1	General Revenue Fund	$273,226	$280,500	$280,500	$280,500	$280,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$273,226**	**$280,500**	**$280,500**	**$280,500**	**$280,500**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$280,500**	**$280,500**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$273,226**	**$280,500**	**$280,500**	**$280,500**	**$280,500**
FULL TIME EQUIVALENT POSITIONS:		**7.2**	**6.0**	**8.7**	**8.7**	**8.7**

732 Texas A&M University - Kingsville

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$561,000	$561,000	$0	$0	Special Item
			$0	**Total of Explanation of Biennial Change**

732 Texas A&M University - Kingsville

GOAL: 3 Provide Special Item Support

OBJECTIVE: 3 Public Service Special Item Support — Service Categories:

STRATEGY: 1 John E. Connor Museum — Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$81,264	$77,927	$77,927	$17,651	$17,576
TOTAL, OBJECT OF EXPENSE		**$81,264**	**$77,927**	**$77,927**	**$17,651**	**$17,576**
Method of Financing:						
1	General Revenue Fund	$81,264	$77,927	$77,927	$17,651	$17,576
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$81,264**	**$77,927**	**$77,927**	**$17,651**	**$17,576**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$17,651**	**$17,576**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$81,264**	**$77,927**	**$77,927**	**$17,651**	**$17,576**
FULL TIME EQUIVALENT POSITIONS:		**2.9**	**2.7**	**3.5**	**0.8**	**0.8**

STRATEGY DESCRIPTION AND JUSTIFICATION:

732 Texas A&M University - Kingsville

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

The purpose of this organization is to collect and preserve historical materials relating to the geology, paleontology-archaeology, anthropology, ethnology, the general sciences, literature and art of South Texas and the areas in the Southwest related thereto by such materials; to encourage and foster historical research and study; to acquire and preserve paintings, ceramics and objects of art; to catalog and exhibit its acquisitions; publish and disseminate information about its acquisitions; to encourage and foster the study and preservation of the culture of the region, including its pioneer life; to do any and all things desirable and necessary to enlist the interest and support of the people and institutions of the area in its historical background and its cultural ideals; and to collect, preserve and exhibit such materials. The enumeration of these purposes shall not be exclusive of any matters or materials properly within the purview of a scientific, historical and cultural organization.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$155,854	$35,227	$(120,627)	$(120,627)	Partial allocation of 4% reduction & GR funded.
			$(120,627)	**Total of Explanation of Biennial Change**

732 Texas A&M University - Kingsville

GOAL: 3 Provide Special Item Support

OBJECTIVE: 3 Public Service Special Item Support — Service Categories:

STRATEGY: 2 South Texas Archives — Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$30,055	$37,253	$42,626	$44,229	$44,044
1005	FACULTY SALARIES	$6,933	$0	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$0	$172	$80	$0	$0
2003	CONSUMABLE SUPPLIES	$7,294	$6,802	$3,176	$0	$0
2005	TRAVEL	$655	$5,368	$2,506	$0	$0
2007	RENT - MACHINE AND OTHER	$4,113	$7,282	$3,400	$0	$0
2009	OTHER OPERATING EXPENSE	$24,232	$35,426	$16,541	$26,669	$26,558
5000	CAPITAL EXPENDITURES	$136	$26	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$73,418**	**$92,329**	**$68,329**	**$70,898**	**$70,602**
Method of Financing:						
1	General Revenue Fund	$73,418	$92,329	$68,329	$70,898	$70,602
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$73,418**	**$92,329**	**$68,329**	**$70,898**	**$70,602**

732 Texas A&M University - Kingsville

GOAL: 3 Provide Special Item Support
OBJECTIVE: 3 Public Service Special Item Support
STRATEGY: 2 South Texas Archives

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$70,898**	**$70,602**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$73,418**	**$92,329**	**$68,329**	**$70,898**	**$70,602**
FULL TIME EQUIVALENT POSITIONS:		**2.2**	**2.8**	**2.6**	**2.6**	**2.6**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The South Texas Archives at Texas A&M University-Kingsville was established to preserve the history and natural history of South Texas. The Archives is a research resource for scholars, serves as a "research methods lab" for graduate and undergraduate students in a variety of disciplines, and provides public programming and public access to the documents that detail the development of the region, and the history of the many groups that comprise the population of the area.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$160,658	$141,500	$(19,158)	$(19,158)	Partial allocation of 4% reduction.
			$(19,158)	**Total of Explanation of Biennial Change**

732 Texas A&M University - Kingsville

GOAL: 3 Provide Special Item Support

OBJECTIVE: 4 Institutional Support Special Item Support — Service Categories:

STRATEGY: 1 Institutional Enhancement — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$384,739	$323,953	$359,216	$546,817	$546,824
1005	FACULTY SALARIES	$2,857,595	$3,105,119	$3,069,856	$4,698,726	$4,698,794
TOTAL, OBJECT OF EXPENSE		**$3,242,334**	**$3,429,072**	**$3,429,072**	**$5,245,543**	**$5,245,618**
Method of Financing:						
1	General Revenue Fund	$3,242,334	$3,429,072	$3,429,072	$5,245,543	$5,245,618
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,242,334**	**$3,429,072**	**$3,429,072**	**$5,245,543**	**$5,245,618**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$5,245,543**	**$5,245,618**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,242,334**	**$3,429,072**	**$3,429,072**	**$5,245,543**	**$5,245,618**
FULL TIME EQUIVALENT POSITIONS:		**12.5**	**11.3**	**15.1**	**23.7**	**23.7**

STRATEGY DESCRIPTION AND JUSTIFICATION:

732 Texas A&M University - Kingsville

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$6,858,144	$10,491,161	$3,633,017	$3,633,017	Other special item support and partial 4% reduction.
			$3,633,017	**Total of Explanation of Biennial Change**

732 Texas A&M University - Kingsville

GOAL: 3 Provide Special Item Support

OBJECTIVE: 5 Exceptional Item Request — Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$0	$0	$0	$0
1002	OTHER PERSONNEL COSTS	$0	$0	$0	$0	$0
1005	FACULTY SALARIES	$0	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$0**	**$0**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

732 Texas A&M University - Kingsville

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0	$0	Exceptional Item
			$0	**Total of Explanation of Biennial Change**

732 Texas A&M University - Kingsville

GOAL: 6 Research Funds

OBJECTIVE: 1 Research Development Fund — Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$505,255	$0	$0	$0	$0
1005	FACULTY SALARIES	$77,591	$0	$0	$0	$0
1010	PROFESSIONAL SALARIES	$57,434	$0	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$7,998	$0	$0	$0	$0
2002	FUELS AND LUBRICANTS	$77	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$114,030	$0	$0	$0	$0
2005	TRAVEL	$53,998	$0	$0	$0	$0
2006	RENT - BUILDING	$450	$0	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$895	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$335,887	$0	$0	$0	$0
5000	CAPITAL EXPENDITURES	$161,756	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,315,371**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$1,315,371	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,315,371**	**$0**	**$0**	**$0**	**$0**

732 Texas A&M University - Kingsville

GOAL: 6 Research Funds

OBJECTIVE: 1 Research Development Fund — Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,315,371**	**$0**	**$0**	**$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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0	$0	ended 2015
			$0	**Total of Explanation of Biennial Change**

732 Texas A&M University - Kingsville

GOAL: 6 Research Funds

OBJECTIVE: 3 Comprehensive Research Fund — Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$0	$208,671	$0	$0
1002	OTHER PERSONNEL COSTS	$0	$272,703	$0	$0	$0
1005	FACULTY SALARIES	$0	$30,426	$100,923	$0	$0
1010	PROFESSIONAL SALARIES	$0	$189,437	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$0	$113	$326	$0	$0
2003	CONSUMABLE SUPPLIES	$0	$59,999	$173,484	$0	$0
2005	TRAVEL	$0	$69,618	$201,296	$0	$0
2007	RENT - MACHINE AND OTHER	$0	$759	$2,195	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$175,335	$581,974	$0	$0
5000	CAPITAL EXPENDITURES	$0	$69,797	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$868,187**	**$1,268,869**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$868,187	$1,268,869	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$868,187**	**$1,268,869**	**$0**	**$0**

732 Texas A&M University - Kingsville

GOAL: 6 Research Funds

OBJECTIVE: 3 Comprehensive Research Fund — Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$868,187**	**$1,268,869**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**34.7**	**18.7**	**41.8**	**43.1**	**43.1**

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,137,056	$0	$(2,137,056)	$(2,137,056)	This is a formula item, which is not required to be requested for Higher Education.
			$(2,137,056)	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$51,789,260**	**$57,837,837**	**$65,371,928**	**$18,823,662**	**$18,842,519**
METHODS OF FINANCE (INCLUDING RIDERS):				**$18,823,662**	**$18,842,519**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$51,789,260**	**$57,837,837**	**$65,371,928**	**$18,823,662**	**$18,842,519**
FULL TIME EQUIVALENT POSITIONS:	**587.3**	**625.4**	**707.0**	**723.6**	**723.6**

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE

85th Regular Session, Agency Submission, Version 1

Agency Code: 732	Agency: Texas A&M University-Kingsville					Prepared By: Abel Morales Jr.					
Date:						16-17	Requested	Requested	Biennial Total	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	Base	2018	2019	18-19	$	%
A	Instruction/Operations	A.1.1.	Operations Support	1	Operations Support	$66,032,524	$0	$0	$0	($66,032,524)	-100.0%
		A.1.2.	Teaching Experience Supplement	1	Teaching Experience Supplement	$1,815,946	$0	$0	$0	($1,815,946)	-100.0%
		A.1.3.	Staff Group Insurance Premiums	1	Staff Group Insurance Premiums	$4,469,710	$2,750,000	$2,750,000	$5,500,000	$1,030,290	23.1%
		A.1.4.	Workers' Compensation Insurance	1	Workers' Compensation Insurance	$270,336	$135,440	$134,896	$270,336	$0	0.0%
		A.1.5.	Unemployment Compensation Insurance	1	Unemployment Compensation Insurance	$2,826	$1,416	$1,410	$2,826	$0	0.0%
		A.1.6.	Texas Public Education Grants	1	Texas Public Education Grants	$3,190,505	$1,827,892	$1,846,001	$3,673,893	$483,388	15.2%
		A.1.7.	Organized Activities	1	Organized Activities	$471,478	$240,000	$240,000	$480,000	$8,522	1.8%
B	Infrastructure Support	B.1.1.	E&G Space Support	1	E&G Space Support	$9,503,326	$0	$0	$0	($9,503,326)	-100.0%
		B.1.2.	Tuition Revenue Bond Retirement	1	Tuition Revenue Bond Retirement	$9,293,793	$6,616,361	$6,619,959	$13,236,320	$3,942,527	42.4%
		B.1.3.	Small Institution Supplement	1	Small Institution Supplement	$381,600	$0	$0	$0	($381,600)	-100.0%
C	Special Item Support	C.1.1.	PHD in Engineering	1	PHD in Engineering	$162,460	$77,979	$77,979	$155,958	($6,502)	-4.0%
		C.1.2.	Veterinary Technology Program	1	Veterinary Technology Program	$1,500,000	$750,000	$750,000	$1,500,000	$0	0.0%
		C.2.1.	Citrus Center	1	Citrus Center	$1,198,564	$576,315	$574,310	$1,150,625	($47,939)	-4.0%
		C.2.2.	Wildlife Research Institute	1	Wildlife Research Institute	$486,804	$233,667	$233,667	$467,334	($19,470)	-4.0%
		C.2.3.	Institute for Ranch Management	1	Institute for Ranch Management	$561,000	$280,500	$280,500	$561,000	$0	0.0%
		C.3.1.	John E. Connor Museum	1	John E. Connor Museum	$36,697	$17,651	$17,576	$35,227	($1,470)	-4.0%
		C.3.2.	South Texas Archives	1	South Texas Archives	$147,395	$70,898	$70,602	$141,500	($5,895)	-4.0%
		C.4.1.	Institutional Enhancement	1	Instruction	$11,031,551	$5,248,543	$5,248,618	$10,497,161	($534,390)	-4.8%
D	Research Funds	D.1.1.	Comprehensive Research Fund	1	Comprehensive Research Fund	$2,168,570	$0	$0	$0	($2,168,570)	-100.0%
E	Exceptional Item Request	E.1.1.	Special Item Support	1	Restoration of 4% General Revenue Reduction	$0	$307,832	$307,833	$615,665	$615,665	
		E.1.2.	Weslaco Engineering Center	1	Weslaco Engineering Center	$0	$2,000,000	$2,000,000	$4,000,000	$4,000,000	
		E.1.3.	TAMUK Citrus Center & Citrus Budwood Program	1	TAMUK Citrus Center & Citrus Budwood Program	$0	$1,200,000	$1,200,000	$2,400,000	$2,400,000	

Agency code: **732** Agency name:

Texas A&M University - Kingsville

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Restoration of 4% General Revenue Reduction		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-01-01 PhD in Engineering		
	03-02-01 Citrus Center		
	03-02-02 Wildlife Research Institute		
	03-03-01 John E. Connor Museum		
	03-03-02 South Texas Archives		
	03-04-01 Institutional Enhancement		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	53,404	53,404
1005	FACULTY SALARIES	239,205	239,205
1010	PROFESSIONAL SALARIES	9,858	9,858
2003	CONSUMABLE SUPPLIES	1,058	1,058
2009	OTHER OPERATING EXPENSE	4,307	4,308
	TOTAL, OBJECT OF EXPENSE	**$307,832**	**$307,833**
METHOD OF FINANCING:			
1	General Revenue Fund	307,832	307,833
	TOTAL, METHOD OF FINANCING	**$307,832**	**$307,833**
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.40	4.40

DESCRIPTION / JUSTIFICATION:

We recognize the financial situation facing the State of Texas and the difficult budget decisions that face the 85th Legislature. We also appreciate the efforts through zero-based budgeting to focus spending on the highest priority and most efficient activities that are vital investments to the future well-being of the State of Texas. As we testified last session, TAMUS has engaged in similar exercises since 2011. We have eliminated administrative positions and discontinued performing certain functions that are not core to our mission and redirected those savings to classrooms, research labs, and public service.

Even as we continue to look for ways to improve our efficiency, we must also be clear that 4% reductions to budgets that have already been diligently scrubbed and reprioritized will mean we are left to manage significant budget reductions directly impacting teaching and support services to our students; reductions to significant research projects that directly impact our State's economy; and reductions in outreach and service efforts on which many citizens and public entities depend. Although a last resort, increased tuition may have to be considered to maintain the quality of programs and services you have charged us to provide. For these reasons, we respectfully request that

you restore the 4% reduction in our baseline requests for both the formula and non-formula strategies.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years:
Year established and funding source prior to receiving special item funding:
Formula funding:
Non-general revenue sources of funding:
Consequences of not funding:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The restoration of the 4% General Revenue reduction would be an on-going cost.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
$307,832	$307,832	$307,832

Agency code: **732** Agency name:

Texas A&M University - Kingsville

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Weslaco Engineering Center		
	Item Priority: 2		
	IT Component: Yes		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	200,000	200,000
1002	OTHER PERSONNEL COSTS	140,000	140,000
1005	FACULTY SALARIES	300,000	300,000
2009	OTHER OPERATING EXPENSE	1,360,000	1,360,000
	TOTAL, OBJECT OF EXPENSE	**$2,000,000**	**$2,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	2,000,000	2,000,000
	TOTAL, METHOD OF FINANCING	**$2,000,000**	**$2,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.50	10.50

DESCRIPTION / JUSTIFICATION:

- Initial program offerings will be the BS programs in chemical, environmental, and natural gas engineering. As the initiative grows other programs at the bachelor's, master's and doctoral levels will be added, growing to as many as 15 programs in 2020. A limited number of courses began in July 2015, with the first cohort of students admitted for the Fall of 2015. Projected enrollment in all engineering programs offered at the Weslaco campus is 340 students by the 2019-2020 academic year. These students will be served by faculty headquartered in Weslaco and faculty in Kingsville through interactive video. Our partnerships with area community colleges will provide the first two years of instruction in the bachelor's programs with the junior and senior years taught by TAMUK faculty. Graduate student research will be headquartered at the Citrus Center campus but conducted throughout the Valley.
- The most salient goal of the Initiative is to provide a pathway for students in the predominantly Hispanic Rio Grande Valley to achieve careers in engineering and technology, including some students reaching the doctoral level (and becoming university professors).
- The funds from this exceptional item will provide salaries for the Initiative director, faculty, staff, graduate teaching assistants; start-up facilities; lab equipment; and program technology support.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years:The long-term (5 year+) vision is to have a significant physical presence at the Citrus Center campus for the Initiative and other TAMUK programs operating in the Valley (in education and agriculture primarily). However, during the first few years of operation relatively small "start-up" facilities will be constructed to provide the needed space (about 10,000 square feet) for labs, office space, and classrooms.
Year established and funding source prior to receiving special item funding: 2015

Agency code: **732** Agency name:

Texas A&M University - Kingsville

CODE	DESCRIPTION	Excp 2018	Excp 2019

General Revenue and Tuition
Formula funding: Yes
Non-general revenue sources of funding: Designated Tuition
Consequences of not funding: Without additional funding, this cooperative effort in the expanding the programs will be severely hindered.

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Interactive Teaching Classroom and Laboratory

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

CURRENT

PROPOSED SOFTWARE EXAMPLES (Client-side, cerver-side, Midrange and Mainframe)

Texas A&M-Kingsville will provide existing, licensed software for use at the Weslaco Center.

PROPOSED HARDWARE EXAMPLES (Desktop, Laptop, Tablets, Servers, Mainframes, Printers and Monitors)

Network Switch Hardware – 48 port switch
Cat 6 Data Drops – Max 48
PC Computing Devices
Printing Devices

DEVELOPMENT COST AND OTHER COSTS

Fiber Circuit between the existing Weslaco infrastructure and the new building
Dedicated Network Switch Cabinet
Dedicated Network Switch UPS

TYPE OF PROJECT

Other Service Delivery Functions

ALTERNATIVE ANALYIS

In order to provide instruction and laboratory teaching, the IT components must be installed.

ESTIMATED IT COST

2016	2017	2018	2019	2020	2021	2022	Total Over Life of Project
$500,000	$500,000	$300,000	$300,000	$200,000	$200,000	$100,000	$2,100,000

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The out year costs include partial funding for the Director, faculty and staff.

Agency code: **732** Agency name:

Texas A&M University - Kingsville

CODE	DESCRIPTION	Excp 2018	Excp 2019

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
$1,000,000	$1,000,000	$1,000,000

Agency code: **732** Agency name:

Texas A&M University - Kingsville

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: TAMUK Citrus Center & Citrus Budwood Program		
	Item Priority: 3		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	120,000	120,000
1002	OTHER PERSONNEL COSTS	180,000	180,000
1005	FACULTY SALARIES	300,000	300,000
	TOTAL, OBJECT OF EXPENSE	**$600,000**	**$600,000**
METHOD OF FINANCING:			
1	General Revenue Fund	600,000	600,000
	TOTAL, METHOD OF FINANCING	**$600,000**	**$600,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.00	6.00

DESCRIPTION / JUSTIFICATION:

- This program ensures that a foundation collection of citrus varieties from which known graft- and insect- transmitted pathogens have been removed by shoot-tip grafting and thermotherapy is maintained, and used to produce increase trees from which budwood is cut for nurseries. The Citrus Center assists local citizens and citrus growers in the Rio Grande Valley – continual outreach/advice to growers and homeowners, area-wide management program for citrus psyllids resulting in significant slowing of citrus greening disease spread. Researchers at the Citrus Center developed a method to increase disease resistance using only citrus genes and developed new varieties (redder, sweeter grapefruit, seedless pumelo and Valley lemon).
- Researchers have implemented new citrus orchard planting design (raised beds with ground cover) combining water savings, quicker tree growth and fruiting, and control of pests, diseases and weeds.
- The Citrus Center manages the Citrus Budwood Certification program on behalf of the Texas Department of Agriculture.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: 600,000 will provide $200,000 for the budwood and $400,000 for operational funding that has been decreased since 2004. This request will be added to the current special item funding of $600,000 received annually by the Citrus Center.
Year established and funding source prior to receiving special item funding: The program was established in 1997 (House Bill 2807)
Formula funding: No
Non-general revenue sources of funding: industry and grant funding
Consequences of not funding: Funding is essential for sustaining virus and disease-free citrus stock to the >$100,000,000 citrus industry in south Texas. Currently receives no State funding unlike in Florida and California. Texas program is funded by industry and federal grants.

Agency code: **732** Agency name:

Texas A&M University - Kingsville

CODE	DESCRIPTION	Excp 2018	Excp 2019

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

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

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
$600,000	$600,000	$600,000

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

Code	Description	Excp 2018	Excp 2019
Item Name:	Restoration of 4% General Revenue Reduction		
Allocation to Strategy:	3-1-1 PhD in Engineering		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,040	2,040
2003	CONSUMABLE SUPPLIES	72	72
2009	OTHER OPERATING EXPENSE	1,138	1,138
TOTAL, OBJECT OF EXPENSE		**$3,250**	**$3,250**
METHOD OF FINANCING:			
1	General Revenue Fund	3,250	3,250
TOTAL, METHOD OF FINANCING		**$3,250**	**$3,250**

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

Code	Description	Excp 2018	Excp 2019
Item Name:	Restoration of 4% General Revenue Reduction		
Allocation to Strategy:	3-2-1 Citrus Center		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	17,510	17,510
1010	PROFESSIONAL SALARIES	5,762	5,762
2009	OTHER OPERATING EXPENSE	698	698
TOTAL, OBJECT OF EXPENSE		**$23,970**	**$23,970**
METHOD OF FINANCING:			
1	General Revenue Fund	23,970	23,970
TOTAL, METHOD OF FINANCING		**$23,970**	**$23,970**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.5	0.5

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

Code	Description	Excp 2018	Excp 2019
Item Name:	Restoration of 4% General Revenue Reduction		
Allocation to Strategy:	3-2-2 Wildlife Research Institute		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,290	3,290
1010	PROFESSIONAL SALARIES	4,096	4,096
2003	CONSUMABLE SUPPLIES	986	986
2009	OTHER OPERATING EXPENSE	1,363	1,363
TOTAL, OBJECT OF EXPENSE		**$9,735**	**$9,735**
METHOD OF FINANCING:			
1	General Revenue Fund	9,735	9,735
TOTAL, METHOD OF FINANCING		**$9,735**	**$9,735**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.5	0.5

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

Code	Description	Excp 2018	Excp 2019
Item Name:	Restoration of 4% General Revenue Reduction		
Allocation to Strategy:	3-3-1 John E. Connor Museum		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	735	735
TOTAL, OBJECT OF EXPENSE		**$735**	**$735**
METHOD OF FINANCING:			
1	General Revenue Fund	735	735
TOTAL, METHOD OF FINANCING		**$735**	**$735**

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

Code	Description	Excp 2018	Excp 2019
Item Name:	Restoration of 4% General Revenue Reduction		
Allocation to Strategy:	3-3-2 South Texas Archives		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,839	1,839
2009	OTHER OPERATING EXPENSE	1,108	1,109
TOTAL, OBJECT OF EXPENSE		**$2,947**	**$2,948**
METHOD OF FINANCING:			
1	General Revenue Fund	2,947	2,948
TOTAL, METHOD OF FINANCING		**$2,947**	**$2,948**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.1	0.1

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

Code	Description	Excp 2018	Excp 2019
Item Name:	Restoration of 4% General Revenue Reduction		
Allocation to Strategy:	3-4-1 Institutional Enhancement		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	27,990	27,990
1005	FACULTY SALARIES	239,205	239,205
TOTAL, OBJECT OF EXPENSE		**$267,195**	**$267,195**
METHOD OF FINANCING:			
1	General Revenue Fund	267,195	267,195
TOTAL, METHOD OF FINANCING		**$267,195**	**$267,195**
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.3	3.3

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

Code	Description	Excp 2018	Excp 2019
Item Name:	Weslaco Engineering Center		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	200,000	200,000
1002	OTHER PERSONNEL COSTS	140,000	140,000
1005	FACULTY SALARIES	300,000	300,000
2009	OTHER OPERATING EXPENSE	1,360,000	1,360,000
TOTAL, OBJECT OF EXPENSE		**$2,000,000**	**$2,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	2,000,000	2,000,000
TOTAL, METHOD OF FINANCING		**$2,000,000**	**$2,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.5	10.5

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

Code	Description	Excp 2018	Excp 2019
Item Name:	TAMUK Citrus Center & Citrus Budwood Program		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	120,000	120,000
1002	OTHER PERSONNEL COSTS	180,000	180,000
1005	FACULTY SALARIES	300,000	300,000
TOTAL, OBJECT OF EXPENSE		**$600,000**	**$600,000**
METHOD OF FINANCING:			
1	General Revenue Fund	600,000	600,000
TOTAL, METHOD OF FINANCING		**$600,000**	**$600,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.0	6.0

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

GOAL: 3 Provide Special Item Support

OBJECTIVE: 1 Instructional Support Special Item Support

STRATEGY: 1 PhD in Engineering

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

CODE	DESCRIPTION	Excp 2018	Excp 2019
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,040	2,040
2003	CONSUMABLE SUPPLIES	72	72
2009	OTHER OPERATING EXPENSE	1,138	1,138
	Total, Objects of Expense	**$3,250**	**$3,250**
METHOD OF FINANCING:			
1	General Revenue Fund	3,250	3,250
	Total, Method of Finance	**$3,250**	**$3,250**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 4% General Revenue Reduction

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

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

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

CODE	DESCRIPTION	Excp 2018	Excp 2019
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	17,510	17,510
1010	PROFESSIONAL SALARIES	5,762	5,762
2009	OTHER OPERATING EXPENSE	698	698
	Total, Objects of Expense	**$23,970**	**$23,970**
METHOD OF FINANCING:			
1	General Revenue Fund	23,970	23,970
	Total, Method of Finance	**$23,970**	**$23,970**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.5	0.5

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 4% General Revenue Reduction

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

GOAL: 3 Provide Special Item Support
OBJECTIVE: 2 Research Special Item Support
STRATEGY: 2 Wildlife Research Institute

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

CODE	DESCRIPTION	Excp 2018	Excp 2019
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,290	3,290
1010	PROFESSIONAL SALARIES	4,096	4,096
2003	CONSUMABLE SUPPLIES	986	986
2009	OTHER OPERATING EXPENSE	1,363	1,363
	Total, Objects of Expense	**$9,735**	**$9,735**
METHOD OF FINANCING:			
1	General Revenue Fund	9,735	9,735
	Total, Method of Finance	**$9,735**	**$9,735**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.5	0.5

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 4% General Revenue Reduction

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

GOAL: 3 Provide Special Item Support
OBJECTIVE: 3 Public Service Special Item Support
STRATEGY: 1 John E. Connor Museum

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

CODE	DESCRIPTION	Excp 2018	Excp 2019
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	735	735
	Total, Objects of Expense	**$735**	**$735**
METHOD OF FINANCING:			
1	General Revenue Fund	735	735
	Total, Method of Finance	**$735**	**$735**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 4% General Revenue Reduction

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

GOAL: 3 Provide Special Item Support
OBJECTIVE: 3 Public Service Special Item Support
STRATEGY: 2 South Texas Archives

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

CODE	DESCRIPTION	Excp 2018	Excp 2019
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,839	1,839
2009	OTHER OPERATING EXPENSE	1,108	1,109
	Total, Objects of Expense	**$2,947**	**$2,948**
METHOD OF FINANCING:			
1	General Revenue Fund	2,947	2,948
	Total, Method of Finance	**$2,947**	**$2,948**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.1	0.1

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 4% General Revenue Reduction

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

GOAL: 3 Provide Special Item Support

OBJECTIVE: 4 Institutional Support Special Item Support

STRATEGY: 1 Institutional Enhancement

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

CODE	DESCRIPTION	Excp 2018	Excp 2019
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	27,990	27,990
1005	FACULTY SALARIES	239,205	239,205
	Total, Objects of Expense	**$267,195**	**$267,195**
METHOD OF FINANCING:			
1	General Revenue Fund	267,195	267,195
	Total, Method of Finance	**$267,195**	**$267,195**
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.3	3.3

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 4% General Revenue Reduction

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

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

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

CODE	DESCRIPTION	Excp 2018	Excp 2019
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	320,000	320,000
1002	OTHER PERSONNEL COSTS	320,000	320,000
1005	FACULTY SALARIES	600,000	600,000
2009	OTHER OPERATING EXPENSE	1,360,000	1,360,000
	Total, Objects of Expense	**$2,600,000**	**$2,600,000**
METHOD OF FINANCING:			
1	General Revenue Fund	2,600,000	2,600,000
	Total, Method of Finance	**$2,600,000**	**$2,600,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		16.5	16.5

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Weslaco Engineering Center

TAMUK Citrus Center & Citrus Budwood Program

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2014 - 2015 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2014 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2014	HUB Expenditures FY 2015 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2015
11.2%	Heavy Construction	13.2 %	48.6%	35.4%	$73,860	$152,092	11.2 %	3.1%	-8.1%	$2,070	$67,357
21.1%	Building Construction	36.8 %	63.5%	26.7%	$4,605,039	$7,251,374	38.1 %	88.7%	50.7%	$2,889,247	$3,255,786
32.9%	Special Trade	39.0 %	49.7%	10.8%	$320,216	$643,942	37.4 %	61.5%	24.1%	$634,562	$1,032,009
23.7%	Professional Services	23.6 %	56.5%	32.9%	$73,307	$129,694	23.6 %	56.9%	33.3%	$90,248	$158,602
26.0%	Other Services	24.6 %	9.9%	-14.7%	$1,252,288	$12,621,325	24.6 %	10.1%	-14.5%	$1,415,731	$13,970,491
21.1%	Commodities	26.3 %	22.2%	-4.1%	$2,250,949	$10,117,920	21.0 %	31.0%	9.9%	$3,081,469	$9,954,772
	Total Expenditures		**27.7%**		**$8,575,659**	**$30,916,347**		**28.5%**		**$8,113,327**	**$28,439,017**

B. Assessment of Fiscal Year 2014 - 2015 Efforts to Meet HUB Procurement Goals

Attainment:

The Agency attained or exceeded four, or 67% of the applicable statewide HUB procurement goals for FY2014.
The Agency attained or exceeded four, or 67% of the applicable statewide HUB procurement goals for FY2015.

Applicability:

The agency does not normally have a strategy or program in the "Heavy Construction" category. Expenditures in this category showed an increase in expenditures during 2014; however, a decline was noted in 2015 indicating a decrease in the "Heavy Construction" category.

Factors Affecting Attainment:

The HUB Certified vendor base for all procurement categories in the local area is very limited. The following details indicate the number of HUB certified businesses surrounding Kleberg County: The total number of active vendors registered with the CMBL are 195, Active/Certified HUB Vendors are 87, and Non-Active Certified HUB Vendors are 8. Counties included in District 16 are as follows: Aransas, Bee, Goliad, Jim Wells, Karnes, Kleberg, Live Oak, Nueces, Refugio, and San Patricio.

"Good-Faith" Efforts:

The University continues to make the following good-faith efforts to comply with statewide HUB procurement goals per 34 TAC Section 20.13 (c): Training on the HUB program is provided to the campus community via workshops or one-on-one basis per department; 2) Agency representatives interface with vendors at Economic Opportunity Forums in the South Texas Region; 3) The HUB office assists vendors in their application and certification process; 4) The agency continues to sponsor Mentor/Protégé teams; 5)HUB Subcontracting Plans are required, monitored, and adhered to on projects meeting the threshold(s); 6) HUB bid lists are developed and used by University personnel; 7) A list of known, qualified, HUB Subcontractors, categorized by craft, is provided to general contractors bidding on University projects.

Texas A&M University-Kingsville (732)

Estimated Funds Outside the Institution's Bill Pattern
2016–17 and 2018–19 Biennia

	2016-17 Biennium				2018-19 Biennium			
	FY 2016 Revenue	FY 2017 Revenue	Biennium Total	Percent of Total	FY 2018 Revenue	FY 2019 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	$ 38,046,193	$ 42,063,685	$ 80,109,878		$ 42,484,802	$ 42,909,880	$ 85,394,683	
Tuition and Fees (net of Discounts and Allowances)	19,363,294	23,004,243	42,367,537		23,464,000	23,933,000	47,397,000	
Endowment and Interest Income	141,499	240,000	381,499		242,000	244,000	486,000	
Sales and Services of Educational Activities (net)	283,851	61,000	344,851		62,000	63,000	125,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	3,000	3,000	6,000		-	-	-	
Total	57,837,837	65,371,928	123,209,765	36.0%	66,252,802	67,149,880	133,402,682	36.7%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 8,960,000	$ 8,960,000	$ 17,920,000		$ 9,050,000	$ 9,141,000	$ 18,191,000	
Higher Education Assistance Funds	5,977,371	8,966,056	14,943,427		8,966,056	8,966,056	17,932,112	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	73,752	-	73,752		-	-	-	
Other Income	137,725	-	137,725		-	-	-	
Total	15,148,848	17,926,056	33,074,904	9.7%	18,016,056	18,107,056	36,123,112	9.9%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	29,152,240	29,735,000	58,887,240		30,330,000	30,937,000	61,267,000	
Federal Grants and Contracts	20,420,968	20,421,000	40,841,968		20,932,000	21,455,000	42,387,000	
State Grants and Contracts	7,448,317	7,448,000	14,896,317		7,634,000	7,825,000	15,459,000	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	7,155,946	7,299,000	14,454,947		7,481,000	7,668,000	15,149,000	
Endowment and Interest Income	1,107,247	1,118,000	2,225,247		1,129,000	1,140,000	2,269,000	
Sales and Services of Educational Activities (net)	5,522,612	5,633,000	11,155,612		5,746,000	5,861,000	11,607,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	21,132,358	21,555,000	42,687,357		21,986,000	22,426,000	44,412,000	
Other Income	496,589	507,000	1,003,589		517,000	527,000	1,044,000	
Total	92,436,277	93,716,000	186,152,277	54.4%	95,755,000	97,839,001	193,593,999	53.3%
TOTAL SOURCES	$ 165,422,962	$ 177,013,984	$ 342,436,946	100.0%	$ 180,023,858	$ 183,095,937	$ 363,119,794	100.0%

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2018**	**2019**	**Biennial Total**	**2018**	**2019**	**Biennial Total**	
1 Institutional Enhancement							
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: The reduction represents the elimination of all program travel and 80% in operating expenditures supported by Institutional Enhancement Fund. One graduate assistantship and one student employee position will also be eliminated.							
Strategy: 3-4-1 Institutional Enhancement							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$294,430	$294,430	$588,860	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$294,430**	**$294,430**	**$588,860**	
Item Total	**$0**	**$0**	**$0**	**$294,430**	**$294,430**	**$588,860**	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				**1.0**	**1.0**		
2 Institutional Enhancement							
Category: Administrative - FTEs / Layoffs							
Item Comment: The additional reduction would result in eliminating one vacant staff position. This reduction may reduce customer service and research capabilities for our students. It could also negatively impact dollar value of external or sponsored research funds (key LBB Performance Measure).							
Strategy: 3-4-1 Institutional Enhancement							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$31,000	$31,000	$62,000	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$31,000**	**$31,000**	**$62,000**	
Item Total	**$0**	**$0**	**$0**	**$31,000**	**$31,000**	**$62,000**	
FTE Reductions (From FY 2018 and FY 2019 Base Request)							
3 Institutional Enhancement							

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2018**	**2019**	**Biennial Total**	**2018**	**2019**	**Biennial Total**	

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

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

Strategy: 3-4-1 Institutional Enhancement

General Revenue Funds						
1 General Revenue Fund	$0	$0	$0	$64,800	$64,800	$129,600
General Revenue Funds Total	**$0**	**$0**	**$0**	**$64,800**	**$64,800**	**$129,600**
Item Total	**$0**	**$0**	**$0**	**$64,800**	**$64,800**	**$129,600**

FTE Reductions (From FY 2018 and FY 2019 Base Request)

4 Institutional Enhancement

Category: Administrative - FTEs / Layoffs

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

Strategy: 3-4-1 Institutional Enhancement

General Revenue Funds						
1 General Revenue Fund	$0	$0	$0	$246,972	$246,972	$493,944
General Revenue Funds Total	**$0**	**$0**	**$0**	**$246,972**	**$246,972**	**$493,944**
Item Total	**$0**	**$0**	**$0**	**$246,972**	**$246,972**	**$493,944**

FTE Reductions (From FY 2018 and FY 2019 Base Request)

5 Citrus Center

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: A reduction would result in the elimination of one research associate which could limit the amount of research funding and training of students.

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2018**	**2019**	**Biennial Total**	**2018**	**2019**	**Biennial Total**	
Strategy: 3-2-1 Citrus Center							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$29,964	$29,964	$59,928	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$29,964**	**$29,964**	**$59,928**	
Item Total	**$0**	**$0**	**$0**	**$29,964**	**$29,964**	**$59,928**	

FTE Reductions (From FY 2018 and FY 2019 Base Request)

6 Citrus Center

Category: Administrative - FTEs / Layoffs

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

Strategy: 3-2-1 Citrus Center							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$29,964	$29,964	$59,928	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$29,964**	**$29,964**	**$59,928**	
Item Total	**$0**	**$0**	**$0**	**$29,964**	**$29,964**	**$59,928**	

FTE Reductions (From FY 2018 and FY 2019 Base Request)

7 Wildlife Research Institute

Category: Programs - Service Reductions (FTEs-Layoffs)

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2018**	**2019**	**Biennial Total**	**2018**	**2019**	**Biennial Total**	

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

Strategy: 3-2-2 Wildlife Research Institute

General Revenue Funds						
1 General Revenue Fund	$0	$0	$0	$12,170	$12,170	$24,340
General Revenue Funds Total	**$0**	**$0**	**$0**	**$12,170**	**$12,170**	**$24,340**
Item Total	**$0**	**$0**	**$0**	**$12,170**	**$12,170**	**$24,340**

FTE Reductions (From FY 2018 and FY 2019 Base Request)

8 Wildlife Research Institute

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: A Tier 2 cut jeopardizes our research positions in a way that could result in the loss of a Research FTE. The impact would result in a loss of between $311,524 -352,911 in research grants and contracts. These figures represent the average per wildlife faculty head count of 15 and using non-general revenue sources of funding for FY 10 and FY 11 as our basis. Also lost are 5 to 6 graduate students who are supported by these non-general revenue sources.

Strategy: 3-2-2 Wildlife Research Institute

General Revenue Funds						
1 General Revenue Fund	$0	$0	$0	$12,170	$12,170	$24,340
General Revenue Funds Total	**$0**	**$0**	**$0**	**$12,170**	**$12,170**	**$24,340**
Federal Funds						
555 Federal Funds	$166,100	$166,100	$332,200			
Federal Funds Total	**$166,100**	**$166,100**	**$332,200**			
Item Total	**$166,100**	**$166,100**	**$332,200**	**$12,170**	**$12,170**	**$24,340**

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2018**	**2019**	**Biennial Total**	**2018**	**2019**	**Biennial Total**	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				**0.3**	**0.3**		
9 Ph.D. in Engineering							
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: A reduction would lead to one fourth of the operating expenditures. This would significantly diminish the ability to obtain competitive research grants for one of the most successful research departments at Texas A&M University-Kingsville. In addition, research equipment support and upgrades would be diminished further hindering our students' research capabilities..							
Strategy: 3-1-1 PhD in Engineering							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$4,062	$4,062	$8,124	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$4,062**	**$4,062**	**$8,124**	
Item Total	**$0**	**$0**	**$0**	**$4,062**	**$4,062**	**$8,124**	
FTE Reductions (From FY 2018 and FY 2019 Base Request)							
10 Ph.D. in Engineering							
Category: Programs - Service Reductions (Contracted)							
Item Comment: A reduction would lead to one fourth of the graduate assistants. This would significantly diminish the ability to obtain competitive research grants for one of the most successful research departments at Texas A&M University-Kingsville.							
Strategy: 3-1-1 PhD in Engineering							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$4,062	$4,062	$8,124	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$4,062**	**$4,062**	**$8,124**	
Item Total	**$0**	**$0**	**$0**	**$4,062**	**$4,062**	**$8,124**	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				**1.0**	**1.0**		

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2018**	**2019**	**Biennial Total**	**2018**	**2019**	**Biennial Total**	
11 South Texas Archives							
Category: Administrative - Operating Expenses							
Item Comment: A reduction would significantly hinder the ability to provide access to documents for the many students who benefit from the archival documents. The reduction could also severely impact the preservation of documents.							
Strategy: 3-3-2 South Texas Archives							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$7,370	$7,370	$14,740	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$7,370**	**$7,370**	**$14,740**	
Item Total	**$0**	**$0**	**$0**	**$7,370**	**$7,370**	**$14,740**	
FTE Reductions (From FY 2018 and FY 2019 Base Request)							
12 John E. Connor Museum							
Category: Administrative - FTEs / Layoffs							
Item Comment: A reduction in funding would eliminate one part-time worker and possibly reduce student and community access to the museum due to reduced museum operating hours.							
Strategy: 3-3-1 John E. Connor Museum							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$1,835	$1,834	$3,669	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$1,835**	**$1,834**	**$3,669**	
Item Total	**$0**	**$0**	**$0**	**$1,835**	**$1,834**	**$3,669**	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				**0.2**	**0.2**		
AGENCY TOTALS							
General Revenue Total				**$738,799**	**$738,798**	**$1,477,597**	**$1,477,597**

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2018**	**2019**	**Biennial Total**	**2018**	**2019**	**Biennial Total**	
Agency Grand Total	**$166,100**	**$166,100**	**$332,200**	**$738,799**	**$738,798**	**$1,477,597**	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2018 and FY 2019 Base Request)				**2.5**	**2.5**		

732 Texas A&M University - Kingsville

	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Gross Tuition					
Gross Resident Tuition	8,856,552	9,344,181	9,426,328	9,597,747	9,777,624
Gross Non-Resident Tuition	19,168,609	20,862,849	21,671,730	21,741,008	21,961,978
Gross Tuition	**28,025,161**	**30,207,030**	**31,098,058**	**31,338,755**	**31,739,602**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(183,111)	(255,278)	(252,500)	(277,750)	(305,525)
Less: Non-Resident Waivers and Exemptions	(4,350,842)	(4,572,612)	(5,401,000)	(5,694,900)	(5,755,790)
Less: Hazlewood Exemptions	(440,770)	(468,495)	(473,000)	(520,300)	(572,330)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(1,446,058)	(1,474,264)	(1,476,470)	(1,491,000)	(1,505,526)
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)	(133,325)	(135,827)	(133,150)	(134,000)	(135,000)
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(44,000)	(53,000)	(30,000)	(33,000)	(33,000)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(185,740)	(179,382)	(165,400)	(167,000)	(168,000)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	**21,241,315**	**23,068,172**	**23,166,538**	**23,020,805**	**23,264,431**
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)	(1,637,014)	(1,887,911)	(1,809,814)	(1,827,892)	(1,846,001)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	(8,144)	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	**19,596,157**	**21,180,261**	**21,356,724**	**21,192,913**	**21,418,430**

732 Texas A&M University - Kingsville

	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	49,874	94,068	80,000	80,000	80,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	**19,646,031**	**21,274,329**	**21,436,724**	**21,272,913**	**21,498,430**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	51,653	141,499	61,000	61,000	61,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	**51,653**	**141,499**	**61,000**	**61,000**	**61,000**
Subtotal, Other Educational and General Income	**19,697,684**	**21,415,828**	**21,497,724**	**21,333,913**	**21,559,430**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(1,049,997)	(1,106,809)	(1,226,400)	(1,250,935)	(1,275,960)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(959,180)	(954,612)	(1,082,095)	(1,103,725)	(1,125,810)
Less: Staff Group Insurance Premiums	(2,370,764)	(2,494,487)	(2,700,000)	(2,750,000)	(2,750,000)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**15,317,743**	**16,859,920**	**16,489,229**	**16,229,253**	**16,407,660**
Reconciliation to Summary of Request for FY					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	1,637,014	1,887,911	1,809,814	1,827,892	1,846,001
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	258,929	283,851	240,000	240,000	240,000
Plus: Staff Group Insurance Premiums	2,370,764	2,494,487	2,700,000	2,750,000	2,750,000
Plus: Board-authorized Tuition Income	1,446,058	1,474,264	1,476,470	1,491,000	1,505,526
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

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	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	133,325	135,827	133,150	134,000	135,000
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	44,000	53,000	30,000	33,000	33,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	185,740	179,382	165,400	167,000	168,000
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	**21,393,573**	**23,368,642**	**23,044,063**	**22,872,145**	**23,085,187**

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	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
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 (2015, 2016, 2017)	79,606	53,182	55,000	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	4,098,679	4,617,850	4,948,950	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2015, 2016, 2017)	0	0	0	0	0
Other (Itemize)					
Transfer from Texas Veterans Commission	0	137,725	0	0	0
Transfer from Coordinating Board for Texas Grants	6,868,333	6,991,879	7,000,000	0	0
Transfer from Coordinating Board for Engineering Summer	0	21,218	0	0	0
Transfer from Agency 902(operating Transfer-Hazlewood)	0	104,599	0	0	0
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
Subtotal, General Revenue Transfers	**11,046,618**	**11,926,453**	**12,003,950**	**0**	**0**
General Revenue HEF for Operating Expenses	1,236,000	1,436,000	1,721,981	1,500,000	1,500,000
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2015, 2016, 2017)	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)					

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	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Gross Designated Tuition (Sec. 54.0513)	**20,845,487**	**21,690,375**	**21,702,000**	**21,702,000**	**21,702,000**
Indirect Cost Recovery (Sec. 145.001(d))	**1,102,743**	**1,134,521**	**900,000**	**900,000**	**900,000**
Correctional Managed Care Contracts	**0**	**0**	**0**	**0**	**0**

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		E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages						
GR %	65.00%					
GR-D/Other %	35.00%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		309	201	108	309	133
2a Employee and Children		88	57	31	88	35
3a Employee and Spouse		81	53	28	81	25
4a Employee and Family		107	70	37	107	35
5a Eligible, Opt Out		43	28	15	43	13
6a Eligible, Not Enrolled		18	12	6	18	6
Total for This Section		**646**	**421**	**225**	**646**	**247**
PART TIME ACTIVES						
1b Employee Only		21	14	7	21	128
2b Employee and Children		0	0	0	0	3
3b Employee and Spouse		1	1	0	1	4
4b Employee and Family		4	3	1	4	5
5b Eligble, Opt Out		7	5	2	7	6
6b Eligible, Not Enrolled		15	10	5	15	36
Total for This Section		**48**	**33**	**15**	**48**	**182**
Total Active Enrollment		**694**	**454**	**240**	**694**	**429**

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	194	126	68	194	22
2c Employee and Children	2	1	1	2	0
3c Employee and Spouse	109	71	38	109	12
4c Employee and Family	7	5	2	7	1
5c Eligble, Opt Out	1	1	0	1	0
6c Eligible, Not Enrolled	1	1	0	1	0
Total for This Section	**314**	**205**	**109**	**314**	**35**
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 Eligble, 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	**314**	**205**	**109**	**314**	**35**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	503	327	176	503	155
2e Employee and Children	90	58	32	90	35
3e Employee and Spouse	190	124	66	190	37
4e Employee and Family	114	75	39	114	36
5e Eligble, Opt Out	44	29	15	44	13
6e Eligible, Not Enrolled	19	13	6	19	6
Total for This Section	**960**	**626**	**334**	**960**	**282**

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	524	341	183	524	283
2f Employee and Children	90	58	32	90	38
3f Employee and Spouse	191	125	66	191	41
4f Employee and Family	118	78	40	118	41
5f Eligble, Opt Out	51	34	17	51	19
6f Eligible, Not Enrolled	34	23	11	34	42
Total for This Section	**1,008**	**659**	**349**	**1,008**	**464**

Schedule 4: Computation of OASI
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency 732 Texas A&M University - Kingsville

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2015		2016		2017		2018		2019	
	% to Total	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**
General Revenue (% to Total)	63.3544	$1,815,277	65.6900	$2,119,098	65.0000	$2,277,600	65.0000	$2,323,165	65.0000	$2,369,640
Other Educational and General Funds (% to Total)	36.6456	$1,049,997	34.3100	$1,106,809	35.0000	$1,226,400	35.0000	$1,250,935	35.0000	$1,275,960
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	**$2,865,274**	100.0000	**$3,225,907**	100.0000	**$3,504,000**	100.0000	**$3,574,100**	100.0000	**$3,645,600**

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

732 Texas A&M University - Kingsville

Description	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	22,553,159	23,609,924	26,183,829	26,707,358	27,241,182
Employer Contribution to TRS Retirement Programs	1,533,615	1,605,475	1,780,500	1,816,100	1,852,400
Gross Educational and General Payroll - Subject To ORP Retirement	16,421,747	17,836,563	19,866,674	20,263,643	20,669,704
Employer Contribution to ORP Retirement Programs	1,083,835	1,177,213	1,311,200	1,337,400	1,364,200
Proportionality Percentage					
General Revenue	63.3544 %	65.6946 %	65.0000 %	65.0000 %	65.0000 %
Other Educational and General Income	36.6456 %	34.3054 %	35.0000 %	35.0000 %	35.0000 %
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)	959,180	954,612	1,082,095	1,103,725	1,125,810
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.3100 %	1.3100 %	1.3100 %	1.3100 %	1.3100 %
Gross Payroll Subject to Differential - Optional Retirement Program	5,054,289	3,093,206	5,332,028	5,439,415	5,548,570
Total Differential	66,211	40,521	69,850	71,256	72,686

Schedule 6: Constitutional Capital Funding
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Automated Budget and Evalutation System of Texas (ABEST)

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Activity	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
A. PUF Bond Proceeds Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	5,046,885	5,977,371	8,966,056	8,966,056	8,966,056
Project Allocation					
Library Acquisitions	250,000	0	0	0	0
Construction, Repairs and Renovations	2,305,638	3,598,846	4,650,000	3,510,000	5,260,000
Furnishings & Equipment	0	97,500	879,081	1,239,522	661,719
Computer Equipment & Infrastructure	874,517	550,000	1,705,000	2,483,309	1,318,112
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	1,616,730	1,731,025	1,731,975	1,733,225	1,726,225
Other (Itemize)					

Schedule 7: Personnel

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	299.6	390.5	389.0	398.0	398.0
Educational and General Funds Non-Faculty Employees	287.7	234.9	318.0	325.6	325.6
Subtotal, Directly Appropriated Funds	**587.3**	**625.4**	**707.0**	**723.6**	**723.6**
Non Appropriated Funds Employees	582.8	607.9	629.0	648.0	648.0
Subtotal, Other Funds & Non-Appropriated	**582.8**	**607.9**	**629.0**	**648.0**	**648.0**
GRAND TOTAL	**1,170.1**	**1,233.3**	**1,336.0**	**1,371.6**	**1,371.6**

Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	386.0	435.0	452.0	470.0	489.0
Educational and General Funds Non-Faculty Employees	371.0	355.0	370.0	384.0	399.0
Subtotal, Directly Appropriated Funds	**757.0**	**790.0**	**822.0**	**854.0**	**888.0**
Non Appropriated Funds Employees	920.0	933.0	970.0	1,009.0	1,009.0
Subtotal, Non-Appropriated	**920.0**	**933.0**	**970.0**	**1,009.0**	**1,009.0**
GRAND TOTAL	**1,677.0**	**1,723.0**	**1,792.0**	**1,863.0**	**1,897.0**

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

	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	$25,051,113	$28,347,655	$29,584,322	$0	$0
Educational and General Funds Non-Faculty Employees	$14,762,996	$17,049,590	$17,819,446	$0	$0
Subtotal, Directly Appropriated Funds	**$39,814,109**	**$45,397,245**	**$47,403,768**	**$0**	**$0**
Non Appropriated Funds Employees	$20,376,859	$22,524,198	$14,973,345	$15,572,300	$15,572,300
Subtotal, Non-Appropriated	**$20,376,859**	**$22,524,198**	**$14,973,345**	**$15,572,300**	**$15,572,300**
GRAND TOTAL	**$60,190,968**	**$67,921,443**	**$62,377,113**	**$15,572,300**	**$15,572,300**

Schedule 8D: Tuition Revenue Bonds Request by Project

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

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2018	Requested Amount 2019
Pharmacy School Facility	2001	5/15/2022	$ 1,180,705.00	$ 1,184,303.00
Citrus Center Building	2006	5/15/2029	$ 621,100.00	$ 621,100.00
Educational Complex	2016	5/15/2040	$ 4,814,556.00	$ 4,814,556.00
			$ 6,616,361.00	$ 6,619,959.00

Schedule 9: Special Item Information

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732 Texas A&M University - Kingsville

Special Item: 1 **Institutional Enhancement**

(1) Year Special Item: 2000
Original Appropriations: $5,126,268

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

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

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

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

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

None

(5) Formula Funding:
N

(6) Startup Funding:
N

(7) Transition Funding:
N

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(8) Non-general Revenue Sources of Funding:

None

(9) Consequences of Not Funding:

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

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Special Item: 2 **Citrus Center**

(1) Year Special Item: 1953
Original Appropriations: $0

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

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

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

Release the ‘Texas Red’ grapefruit. Test new varieties of golden grapefruit, pummelo and Valley lemon. Develop non-GMO Phytophthora-resistant rootstocks and greening-resistant varieties. Test and biocontrol strategies for Phytophthora and psyllids. Implement ‘attract and kill’ strategy for psyllids, and develop a similar program for Mexican fruitfly. Expand new planting design through demonstration orchards. Further development of broad spectrum disease resistance using only citrus genes. Continue surveying for exotic pests and diseases. Incorporate nutritional and water efficiency strategies to improve citrus production. Increase outreach to commercial and homeowner citrus growers.

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

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

(5) Formula Funding:
N

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(6) Startup Funding:
N

(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

2013-2014 : $3,352,711 – Externally funded research grants
2014-2015 : $3,360,886 - Externally funded research grants
2015-2016 : $4,360,907 - Externally funded research grants
2016-2017 (projected) : $3.5 million funded research grants

(9) Consequences of Not Funding:

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

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Special Item: 3 **Wildlife Research Institute**

(1) Year Special Item: 1991
Original Appropriations: $592,000

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

Caesar Kleberg Wildlife Research Institute is recognized as one of the premier wildlife programs in the nation. Approximately 50-60 graduate students are supported each year from external funding sources. In addition, the Institute supports undergraduate education and involves over 60 undergraduates each year in experiential learning. We directly impact our landowner constituents through workshops, seminars, and personal site visits (approximately 75-100 ranch visits per year) on properties that total over 1.5 million acres. Landowners and land managers use our research results on a daily basis to address conservation and natural resources issues. The ratio of external funding: State of Texas funding exceeded $31:$1 over the past 2 years. This program is focused on environmental/conservation concerns for the Texas borderlands, its coastal zone, as well as rural economies in the South Texas region and beyond. To achieve the goals of "Closing the Gaps", the Caesar Kleberg Wildlife Research Institute enhances job creation, promotes economic development for the underserved and underrepresented economy of South Texas and focuses on diseases carried by wildlife that affect human health and livestock production.

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

The Caesar Kleberg Wildlife Research Institute will attract private funding for research on wildlife conservation and management in the Texas borderlands and coastal zones. It is projected that $8 million in private funds and $4.2 million in state and federal funds will be generated by Institute faculty over the next two years, most of which will support graduate education at Texas A&M University-Kingsville. The CKWRI will seek funding for environmental/conservation research which will match state funds at a projected ratio of $25:$1, private: state. Rural economies, through wildlife recreational opportunities and eco-tourism, will benefit almost exclusively from this effort.

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

Private gifts, and state and federal contracts and grants.

(5) Formula Funding:
N

(6) Startup Funding:
N

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(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

FY 13-14	FY 14-15	FY 15-16	FY 16-17
$6,831,005	$8,453,493	$6,700,000	$5,500,000

(9) Consequences of Not Funding:

The ability to leverage outside funding would be almost non-existent; we would significantly diminish research opportunities for graduate research assistants, undergraduate experiential learning and faculty personnel; and would inhibit our ability to develop conservation strategies for wildlife and habitats important to Texas conservationists, state and federal agencies and landowners.

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

(1) Year Special Item: 2006
Original Appropriations: $255,000

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

The major accomplishment of the KRIRM has been to create the world's leading institute for ranch management. By the summer of 2016, KRIRM will have graduated 32 individuals with the only master's of science degree in ranch management in the world. The 32 alumni of KRIRM collectively manage over 5 million acres of ranchland and wildlife habitat in 15 states across North America, more than 100,000 beef cows and bison, and 250 employees. Students of KRIRM have completed 90 case study service projects for 37 partnering ranches. Since its inception, KRIRM has also created the only certificate program in ranch management under which 75 symposia and lectureships have been held covering a host of critical issues and topics for successful ranch management. Almost 4,500 participants in these events have come from 36 states and 7 foreign countries. The KRIRM websites averages over 4000 visits per month from people interested in the successful management of ranches and their related resources. In addition, KRIRM has created the most elite leadership development program in ranching that focuses on the development of skills among the highest potential early career leaders in the beef industry from across the United States in partnership with the National Cattlemen's Beef Association.

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

During the next 2 years, the KRIRM will host 2 symposiums on ranch management with 600 attendees from across the United States, and around the world. Six students will graduate with MS degrees and an additional at least 6 students will be recruited into the program. More than 25 service projects will be completed by KRIRM graduate students and reported to partnering ranches across North America. Sixteen lectureships on relevant issues like the oil and gas industry, prescribed burning, complex systems, strategic management, wildlife and livestock management, current issues, and equine management will be held and attended by over 600 individuals. Six informative newsletters will be published and mailed to over 15,000 people. The Institute's website will be used by over 100,000 individuals as a source of unbiased, critical information. Forty individuals will have been awarded the certificate in advanced ranch management. Six MS research projects will be published as well 6 articles on ranch management in peer reviewed journals or symposium proceedings. Sixteen leaders will complete the two-year Excellence in Ag Leadership Program and perform individual service projects to for their state beef associations.

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

Endowment earnings and grants.

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(5) Formula Funding:
N

(6) Startup Funding:
N

(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17*
Donations	$206,100	$172,250	$560,400	$250,000
Events	$74,140	$58,545	$72,271	$53,500
Endowment	$508,245	$528,150	$541,512	$550,000

*Projected

(9) Consequences of Not Funding:

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

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

(1) Year Special Item: 2000
Original Appropriations: $275,000

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

The Ph.D. program in Environmental Engineering is housed in the Frank H. Dotterweich College of Engineering at Texas A&M University-Kingsville. It has achieved wide recognition for student enrollment, academic, and research excellence. The Ph.D. program advances Goals 1 and 4 of Closing the Gaps by 2015. TAMUK is a Hispanic Serving Institution providing South Texas with a wide range of bachelor's, master's, and doctoral degrees. It is also one of the country's largest producers of Hispanic engineering graduates. The Ph.D. program in Environmental Engineering began in Spring 2002. Current enrollment has risen to 29 engineering doctoral students (Fall 2015), of which 24% are female and 21% are Hispanic. The program has graduated 27 doctoral students thus far who have achieved significant careers in academia in Texas as well as private industry and consulting practices that benefit the State and the federal governments. The program focuses on air quality, water quality, solid/hazardous waste, natural and engineered systems, environmental informatics, and environmental systems engineering. Over $29.9 million in external sponsored grants have been leveraged within the Ph.D. program since its inception in 2002. The Ph.D. Program in Sustainable Energy Systems Engineering began in Fall 2015 and has a current enrollment (Summer 2016) of 9. This new program is interdisciplinary with faculty from across the College participating.

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

As the only engineering doctoral programs in South Texas, the expansion of both programs is a primary goal. We anticipate that the environmental engineering program will grow to 40 students by Fall 2018 and the sustainable energy systems engineering program to reach 30 students by that same date. We expect to have an additional 12-15 graduates from the environmental engineering program by the Fall of 2018 and the first of the graduates from the sustainable energy systems engineering program by the Fall of 2019. Graduates from the environmental engineering program are already contributing to the economic development of South Texas, the Rio Grande Valley, and Texas as a whole. This funding will provide support for more students, in both programs, and increase our ability to provide the in-depth technical education required to prepare them as faculty and research-capable engineers for the State of Texas. Our goal is to have at least 20% of doctoral degree recipients be Hispanic and 30% female.

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

None

(5) Formula Funding:
N

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(6) Startup Funding:
N

(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

None

(9) Consequences of Not Funding:

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

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Special Item: 6 **South Texas Archives**

(1) Year Special Item: 1997
Original Appropriations: $125,000

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

As the oldest archives in South Texas, the STA has been the recipient of several valuable collections of archival documents relating to the history and heritage of the region. Included are the papers of J. T. Canales, Alonso S. Perales, Charles H. Flato, Walter Meek, Theodore F. Koch, the Wade Ranch, the Agrasanchez Film Collection, the Armstrong Family Photograph Collection, the Frank and June Dotterweich Collection and the legislative papers of Representative Irma Rangel and Senator Carlos Truan. The South Texas Archives was designated as a Regional Historical Resource Depository for the Texas State Library and Archives System with a significant collection of local government records from the eleven surrounding counties. The South Texas Archives has begun a major project to digitize these important collections and provide access to them online and has over 66,717 searchable items. To that end, the STA is contributing to the University's Digital Repository (AMK Repository). Currently the STA provides access to fifty-two collections on the South Texas Archives website, forty-two collections on the AMK Repository (CONTENTdm platform), and thirty-eight collections on Texas Archival Resources Online.

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

The digitization, and consequent provision of online access, of significant collections will continue. South Texas Archives uses three online access portals: the South Texas Archives website, the AMK Repository, and Texas Archival Resources Online (TARO - maintained by the University of Texas at Austin). The STA is in the process of collaborating with and adding its first collections to the Portal to Texas History maintained by the University of North Texas. The legislative papers of Irma Rangel are currently being prepared for digitization. STA received notification from the John G. Kenedy Charitable Trust that the Kenedy Family Papers entrusted to STA (closed since their donation in 1995) will now be open to the public. A grant was submitted to the National Archives and Records Administration for assistance in digitizing this important collection. STA and the Conner Museum will provide a program funded by a National Endowment for the Humanities Grant called "Common Heritage Day." The goal of the project is to create a digital collection of the region's Hispanic community materials. Public programming will encourage Hispanic-Americans in the Kingsville community to preserve their own stories, family histories, and items of family interest. Three submissions for grant funding of various digitization projects have been made in the past year, with notifications of funding expected by December 2017.

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

Local funds

(5) Formula Funding:
N

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(6) Startup Funding:
N

(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

None

(9) Consequences of Not Funding:

If not funded, archival acquisitions and operations would be supported (to the extent possible) through Jernigan Library budget allocations. The Library's budget currently cannot support preservation needs, staffing, or public programming. Student fees currently make up approximately 85% of funding received by the library. The remaining 15% consists of funds allocated for either personnel or collections. Students and outside researchers would have limited access to materials and staff, and digitization projects would either cease or be greatly reduced. The impact would be felt in instructional services and in public access to materials.

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

(1) Year Special Item: 1968
Original Appropriations: $15,000

(2) Mission of Special Item:

The purpose of this organization is to collect and preserve historical materials relating to the geology, paleontology-archaeology, anthropology, ethnology, the general sciences literature and art of South Texas and the areas in the Southwest related thereto by such materials; to encourage and foster historical research and study; to acquire and preserve paintings, ceramics and objects of art; to catalog and exhibit its acquisitions; publish and disseminate information about its acquisitions; to encourage and foster the study and preservation of the culture of the region, including its pioneer life; to do any and all things desirable and necessary to enlist the interest and support of the people and institutions of the area in its historical background and its cultural ideals; and to collect, preserve and exhibit such materials. The enumeration of these purposes shall not be exclusive of any matters or materials properly within the purview of a scientific, historical and cultural organization.

(3) (a) Major Accomplishments to Date:

The Museum is a focal point for members of the University, city & region in the preservation and exposition of the region's social, cultural and natural history since 1929. It has provided the leadership direction for two major paleontological excavations in South Texas, sponsored the publication of scholarly works, & developed a national touring exhibit & award-winning documentary (The Living Mosaic, 1983). The Museum aids matriculation with internships and helps students with professional work experience, expand their skills, and create original projects. Annual educational programs and tours are provided to thousands of public school children where educational and cultural venues are unavailable. Since 1980, the Museum has sponsored the Coastal Bend Regional History Day, an affiliate of the Texas State History Day & National History Day, providing a venue for middle and high-school students to compete, develop and improve their research, academic, and presentation skills. The Museum Library was cataloged in 2013 and its inventory available internationally via the internet. In 2014, the Museum hosted the exhibit “Images of Valor: Latinos and Latinas of World War II” and solicited photographs of veterans from the South Texas region; the digitized images and materials from throughout the U.S. are now available through the South Texas Archives; and was nominated for an IMLS award in 2014. Since 2013, the Museum has expanded its presence through social media and its website.

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

The Museum will digitize holdings and make more information available online, expanding use of our collections to state, and national levels. The Museum will revise and replace its 20-30 year-old permanent exhibits. The Museum will continue to host unique and informative traveling exhibits provide educational programing.

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

Local funds, donations and grants

(5) Formula Funding:
N

(6) Startup Funding:
N

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(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

Revenue from the City of Kingsville, Caesar Kleberg Wildlife Foundation endowment, and the Friends of the Museum 501C3 group provided $134,148.05 for FY2015 and has to-date provided $153,351.63 for FY2016.

(9) Consequences of Not Funding:

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

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Special Item: 8 **Veterinary Technology Program**

(1) Year Special Item: 2014
Original Appropriations: $750,000

(2) Mission of Special Item:

Provide Texas with students who have graduated with a B.S. degree in Veterinary Technology from the only program in the nation with unique opportunities to work with large animals and wildlife. These areas are critically underserved in the profession.

(3) (a) Major Accomplishments to Date:

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

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

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

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

University funds initiated the program area

(5) Formula Funding:
N

(6) Startup Funding:
N

(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

FY 15-16	FY16-17
$25,000	$15,000

(9) Consequences of Not Funding:

The state will not be able to develop the professional capacity fill the underserved areas in large animal and wildlife animal care needed to support the livestock and wildlife industries in the state.

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Special Item: 9 **Weslaco Engineering Center**

(1) Year Special Item: 2018
Original Appropriations: $0

(2) Mission of Special Item:

Provide the underserved area for higher education seeking engineering education. The initiative will extend TAMUK's reach to the Rio Grande Valley to reach students not likely to attend TAMUK, provide educational and research opportunities, and increase resources through additional revenue and grant opportunities related to STEM education for Hispanic students. The Citrus Center will also serve as the headquarters for the TAMUK Rio Grande Valley Engineering Initiative, which will seek to establish a physical presence in the Valley, and provide broader educational engineering opportunities to the growing student population located in South Texas.

(3) (a) Major Accomplishments to Date:

To date, the Weslaco campus has 31 students enrolled this Fall: 24 undergraduate students and 7 graduate students. This partnership with the area community colleges will provide the Rio Grande Valley student population with the first two years of instruction in the bachelor's programs, and the junior and senior years will be taught by TAMUK faculty.

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

The long-term goal is to educate 300-500 engineering students in the Valley. The long-term vision is to have a significant presence at the Citrus Center campus for other TAMUK programs, specifically education and agriculture. Additional programs at the bachelor’s, master’s, and doctoral levels will be added as the Initiative continues to grow, along with an increase in expected enrollment. The Initiative is set to offer a pathway for students in South Texas to obtain careers in the engineering and technology fields. New small “start-up” facilities will be erected to provide the adequate amount of space needed (10,000 square feet) for labs, office space, and classrooms.

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

University funds

(5) Formula Funding:
Y

(6) Startup Funding:
Y

(7) Transition Funding:
N

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(8) Non-general Revenue Sources of Funding:

Designated tuition

(9) Consequences of Not Funding:

Without the additional support, the salaries for the director, faculty, staff, graduate teaching assistants; start-up facilities; lab equipment; and program technology support will be severly hindered and the efforts to provide the underserved population will be limited.