

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2022 and 2023

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

by

Texas A&M University-Kingsville



October 23, 2020

revised

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CERTIFICATE

Agency Name TEXAS A&M UNIVERSITY - KINGSVILLE

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2020-21 GAA).

Chief Executive Officer or Presiding Judge

Mark A. Hussey
Signature

Mark A. Hussey
Printed Name

President
Title

August 28, 2020
Date

Chief Financial Officer

James W. Flourney
Signature

Jacob W. Flourney
Printed Name

Vice President for Finance and CFO
Title

August 28, 2020
Date

Board or Commission Chair

Elaine Mendoza
Signature

Elaine Mendoza
Printed Name

Chairman - Board of Regents
Title

9/11/2020
Date

Texas A&M University-Kingsville

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Schedules Not Included
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Agency Code: 732	Agency: Texas A&M University-Kingsville	Prepared By: Jennifer Alexander
Date: October 23, 2020		
For the schedules identified below, the Texas A&M University-Kingsville Administration either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Texas A&M University-Kingsville Legislative Appropriations Request for the 2022-2023 biennium.		
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MISSION AND VALUES

Founded in 1925, Texas A&M University-Kingsville is a national, Hispanic and minority-serving institution with a venerable history of providing quality higher education opportunities to the South Texas region and beyond. From its inception, Texas A&M University-Kingsville has grown and rebranded over time in response to the educational and economic needs of the region. Today, Texas A&M University-Kingsville provides students the ability to pursue a college education in fifty-one degree programs at the bachelor's level, fifty-two degree programs at the master's level, and five degree programs at the doctoral level (bilingual education, educational leadership, wildlife science, environmental engineering, and engineering). The University enrolls approximately 6,500 (w/out dual enrolled) or 7,000 (w/dual enrolled) students each fall and graduates approximately 1,500 students annually. Approximately half of the degrees earned at Texas A&M University- Kingsville are in the STEM (science, technology, engineering, and mathematics) fields. We educate a student body consisting of approximately 70% of students from underrepresented minority backgrounds. As such, we are recognized by the Department of Education as a Hispanic-Serving Institution (HSI) and also a Minority-Serving Institution. Texas A&M University-Kingsville takes pride in its roots as the primary source of a quality higher education experience within the South Texas community as well as beyond our regional borders, educating students from 39 U.S. states and territories and 46 countries during the fall of 2019, in addition to students from some of the poorest counties in Texas.

Texas A&M University-Kingsville provides an intellectually challenging education, encouraging high standards of academic performance. The foundation of all programs at the University is a broad general education, recognizing the fact that a university prepares its graduates for lifelong learning that translates to sustained employment and positive economic development in South Texas. This mission is accomplished through providing credit and non-credit program offerings on campus and off-campus through various modes of instruction, from traditional to distance instruction using state-of-the-art educational technology. The University also has a long-standing commitment to providing clear and accessible transfer pathways for community college transfer students. Texas A&M University-Kingsville is recognized as a Carnegie Classified Doctoral University with High Research Activity, the second-highest tier of research universities according to The Carnegie Classification of Institutions of Higher Education. Of the 4,339 universities classified by the Carnegie Foundation, only six percent receive this distinction or higher. Texas A&M University-Kingsville is one of 89 public institutions in the country and one of six public universities in Texas to have this classification.

COVID-19 IMPACT

The impact of COVID-19 has been felt statewide and continues to be the major factor impacting planning for the FY21 academic year and beyond. In March 2020 the university transitioned all academic classes to a remote format using synchronous delivery of lectures via Blackboard Collaborate to complete the FY20 spring and summer semesters. Prior to this date the university only offered about 20% of courses on-line or in a web-assisted format and less than 60% of the faculty had received any training relative to on-line or remote modalities.

While the university received approximately \$7.5 million in CARES Act funding, this funding was not sufficient to meet the unexpected costs incurred in responding to COVID-19 (e.g. student refunds for housing and meal plans, increased sanitation costs, etc.). The further reduction in the number of key staff positions due to COVID-19 has created significant issues that are impacting all areas of the institution.

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ENROLLMENT CHALLENGES

Texas A&M-Kingsville has been experiencing a gradual decline in total enrollment since 2016. This decline in student numbers started with a loss of international students, especially at the master's level in 2016. Between fall 2015 and fall of 2019 the university saw a 56% decline in the number of international students. The enrollment picture has been further complicated by limited growth in domestic undergraduate and graduate students throughout this period, unequal distribution of students between undergraduate cohorts, and the uncertainty resulting from the COVID-19 pandemic.

The decline in enrollment will impact student and university programs that are supported by student fees, including many student programs, recreational sports, intercollegiate athletics, etc. as well as our ability to continue to function as a residential campus.

The University is responding to this enrollment challenge with an increased outreach to undergraduate, transfer, and domestic master's students. We created an Enrollment Management Task Force and have begun to implement many of that group's recommendations. We have increased the number of graduate assistantships offered and are currently offering housing scholarships to new students. Early enrollment projections for Fall 2020 prior to the COVID-19 pandemic were showing positive signs that the University would see an increase in new undergraduate enrollment. Both FTIC (first time in college) and domestic graduate student enrollments increased in the Fall 2020 compared to Fall 2019. Currently the prevalence of COVID-19 in South Texas, has resulted in heightened anxiety among students and parents making it difficult to predict future enrollments.

The overall impact of the current enrollment challenges has been kept to a minimum through efforts to reduce operating costs (i.e. operating budget reductions, hiring freezes and similar cost reductions), deferring capital projects, and related budget management initiatives.

The return of five percent in General Revenue (GR) for FY20 and FY21 was achieved by eliminating vacant faculty and staff positions. Any significant budget reduction whether from reduced enrollment during the upcoming academic year or beyond or reductions in state funding would require a major reorganization of colleges and programs at Texas A&M University-Kingsville. The University would be forced to downsize, eliminate numerous faculty and staff positions, and/or several undergraduate and graduate majors. Additional details are provided in the funding request section.

CURRENT AREAS OF INTEREST

The University's most recent non-formula support item, Veterinary Technology, has received initial accreditation (2016-2021) from the American Veterinary Medical Association and graduated the first cohort. This program continues to produce graduates that are in high demand by veterinarians throughout Texas and the nation and doubling of the number of students in the program is a high priority for the University. This will require the doubling of existing space and construction of new animal housing facilities to accommodate an increased class size.

In the last legislative session Texas A&M University-Kingsville proposed the creation of a College of Health Profession and a STEM and Health professions Workforce Development Complex. This request was not funded, but is still a critical need and a high priority for Texas A&M University-Kingsville. To meet this need the University will realign its academic departments and programs to create a School of Health Professions.

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Formula funding needs in the next biennium include additional support to improve core instruction, research, and service operations of the University. Funding of several non-formula items is critical for South Texas. Collectively, three of these non-formula items, Caesar Kleberg Wildlife Research Institute (CKWRI), the King Ranch Institute for Ranch Management (KRIRM), and the Citrus Center have a significant impact on the Texas economy helping the wildlife, ranching and citrus agriculture industries. These industries contribute over \$20 billion to the Texas economy. These institutes generate more than \$5 for every \$1 the state invests, and have a significant impact on South Texas and beyond.

HISTORY AND SYSTEM PRIORITIES

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

We recognize the difficult financial situation and tough budget decisions that will face the 87th Legislature and will work collaboratively with state leaders to find the support needed for the education, research, and service we provide. A robust higher education sector is key to long term economic growth and resiliency, but increased costs, revenue losses, and budget reductions due to the pandemic have Texas' higher education sector stressed and stretched. We request continued investment in higher education to maintain our service to the state. Key funding issues are detailed below:

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

Formula funding accounts for 80 percent of our institutions' net GR appropriations and supports the core instructional, operational and infrastructure costs at our institutions. Our highest priority is maintaining the general revenue support to these formulas.

As higher education adapts to the financial hardships of COVID-19, non-formula items provide critical support for students and academic programs. We request that non-formula support items be maintained at FY2020-21 levels to preserve vital academic programs and student support services. In order for Texas A&M University-Kingsville to provide the populations of students from lower-socioeconomic backgrounds and minority households a meaningful and academically rigorous education, strong student support systems must be in place. Many students coming to the University did not have the opportunities to be fully prepared to succeed.

We request expansion of the Small Institution Supplement (SIS) to institutions up to 20,000 headcount. These institutions and their students' success are key to economic recovery and long term resiliency. Expanding the SIS up to 20,000 students would provide critical support to help these institutions remain affordable for students and effective in fulfilling their missions.

Restoration of 5% Reductions – Across the A&M System the reductions total \$84.6 million. These reductions hurt. Our institutions had to cut into the teaching and services provided to our students that are and will continue to impact students' success and time to degree. Continuing these reductions into the 2022-23 biennium will

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further harm our students. Our students are more adversely affected by cuts in support services than are students at many other universities.

Outcomes Based Funding – Any performance funding contemplated as part of state support for higher education should be in addition to formula funding, especially as institutions struggle with the economic fallout from the pandemic. While this session may not be optimal timing for a major funding initiative, we have worked across higher education on a proposal for increased student success at Texas' 27 regional institutions and can provide additional information as requested.

Higher Education Group Health Insurance – We request funding to cover increases in covered enrollments and in health care costs beyond our control. We also request restoration of the gap in funding for our employees compared to state employees in the Employees Retirement System group plan.

Student Financial Aid – Increased support for student financial aid is vitally important to help students graduate with lower debt. We request increases to TEXAS grants and other financial aid programs be made in conjunction with funding the formula that provides the state's share of the costs of educating students.

ACADEMIC CENTERS OF EXCELLENCE

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

- The Weslaco Citrus Center is the only research program in Texas solely devoted to the development of new citrus varieties and production technologies. The Citrus Center developed the Rio Red grapefruit and has patented a new darker red grapefruit (TR1, Texas Red 1) for release in 2021. The Citrus Center generates more than \$5.50 for every \$1.00 of state funding provided.
- Caesar Kleberg Wildlife Research Institute is the premier wildlife research center in the state. The Institute provides state and national leadership on wildlife management and rangeland restoration. The Institute's research generates more than \$6.00 for every \$1.00 of state funding provided.
- King Ranch Institute for Ranch Management develops leaders for the livestock industry. The 43 alumni collectively manage 5 million acres of ranchland and wildlife habitat in 16 states across North America, more than 150,000 beef cows and bison, 1,000 ranch horses, and over 500 employees.
- Institute for Sustainable Energy and the Environment has achieved wide recognition for student enrollment, academic quality, marketable skills and research excellence. The Ph.D. program advances the third goal of the 60x30TX Texas Higher Education Strategic Plan: 2015-2030 – Marketable Skills. The program has graduated 39 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 government. The program focuses on air quality, water quality, solid/hazardous waste, natural and engineered systems, environmental informatics, and environmental systems engineering.
- National Natural Toxins Research Center is the only nationally recognized viper center in the United States. It provides snake venom to researchers throughout the world and is critical in the development and testing of antivenom to protect the people of Texas and the nation, and for discovering venoms for use in biomedical research.

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MORE ACCOMPLISHMENTS

- Texas A&M University-Kingsville is listed in the top 200 of universities nationwide on U.S. News and World Reports Social Mobility rankings. At #165, the University is recognized for its role in transforming the lives of students of students most in need. The rankings measure how well an institution graduates students who receive Pell Grants, typically those from families earning below \$50,000 annually.
- Graduate programs in the College of Agriculture and Natural Resources prepare graduates for in-demand careers in agriculture science, wildlife and range management, animal science, environmental systems management, ranch management and plant and soil science. The University is the number one producer of Hispanic master's graduates in the field of agriculture, according to Diverse Issues in Higher Education. The University also ranks third for awarding agriculture bachelor's degrees to Hispanic students.
- During the ongoing and unprecedented response to the COVID-19 pandemic, the University transitioned all courses to a virtual format, while continuing to operate campus with minimal staffing and ensuring that students continued to have access to the support systems that foster success, such as online tutoring and advising and telemental health services. Educate to Career recently placed Texas A&M University-Kingsville in their Tier 1 of College Rankings for the COVID-19 Economic Crisis. Tier 1 institutions possess systems required to deliver full curriculum online and in-classroom and have a minimum of three years of experience in delivering online curriculum. In addition, several online degrees programs earned national rankings. The graduate online programs ranked 34 overall and adult education ranked in the top 12 by Intellignet.com.

The undergraduate teacher preparation program at Texas A&M University-Kingsville has been given an A rating by the National Council on Teacher Quality's Teacher Prep Review.

FUNDING REQUESTS

We recognize the difficult financial situation and tough budget decisions that will face the 87th Legislature and will work collaboratively with state leaders to find the support needed for the education, research, and service we provide.

Institutional Enhancement

The 86th Legislature provided Institutional Enhancement funding of \$10,537,974 per year. This funding supports academic and student support services critical to student success and key research activity. This funding is critical to the University addressing the current enrollment trends and loss of this funding would result in the loss of 50 faculty fulltime-equivalents, 13,500 student credit hours, 1,200 students served and would put \$5 million in extramural research funding at risk. A loss of this magnitude would be devastating to our campus, South Texas and the students we serve.

Student Success Initiative (\$3,000,000 in FY 2022 and \$3,000,000 in FY 2023)

Of the 2.1 million new jobs projected to be added to the Texas workforce between 2016 and 2026, 37% will require some form of postsecondary education and training,

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many of which will be high growth professional jobs requiring a college degrees. This initiative will establish a seamless pipeline and dual enrollment partnerships between high schools, 2-year colleges and Texas A&M University-Kingsville to increase the number of graduates needed to meet the future educational and technology needs of South Texas.

In 2020, there were 70,000 high school graduates per year more than 160,000 community college students within a 3- hour drive of Texas A&M University- Kingsville. This initiative will build on Texas A&M University-Kingsville's previous success at both the high school and community college levels throughout South Texas. This initiative will:

- Implement a summer bridge program to encourage early integration of first-time in college freshman
- Partner with 2-year colleges to build transfer pathways to reduce time to degree and create more opportunities for their students
- Create better undergraduate to graduate pathways for students attending Texas A&M University-Kingsville
- Invest in technology to improve student success and enhance student engagement in classrooms.

These steps have been identified as essential for the University to significantly improve our student retention and graduation rates.

South Texas Venom Therapeutic Initiative (\$2,000,000 in FY 2022 and \$2,000,000 in FY 2023)

Funding for the STVTI in the NNTRC will be used to: develop next generation of antivenoms and therapeutics to benefit Texans from venoms, train first responders on state of the art first aid for snake bite victims particularly in our rural areas of Texas, increase grant and industry support to improve drug discovery, establish antibody therapeutic and toxicology, establish a Data Science collaboratory where researchers across state can find expertise and collaborators in venom/antivenom and toxicology science, and increase the laboratory skills of the students in the program to meet the needs of the biotech industry in Texas.

Biotechnology and Pharma are key industries for Texas. The ability to contribute to drug discovery from an untapped natural resource found in snake venom is crucial to the continued success of the industry. To support this task, biotech companies need to hire graduate scientists who combine expertise in toxinology and antivenom. The continuing growth of other biotechnology high throughput and translational resources, as well as the need to integrate these into an increasingly sophisticated drug discovery delivery system, creates a similar need for leaders with toxins and antivenom experience. The new researchers and graduates trained as a result of the proposed program will fill this demand. Texas A&M University-Kingsville is qualified to lead this project because it has the only Viper Resource Center whose mission is to conduct venom and antivenom research, and provide venom, venom products, research services, and personnel training to the research community. Potential supporters are the Spohn Health Care System and ExxonMobil Chemical Company.

Five Percent Appropriation Restoration (Non-formula \$574,770 in FY2022 and \$574,743 in FY2023)

A permanent 5 percent budget reduction of \$3,221,359 coupled with the long-term impact of SARS-COVID-19 on spring 2021 enrollments and beyond would require a major reorganization of colleges and programs at Texas A&M University-Kingsville. The University would be forced to downsize significantly, eliminate more than 30 faculty and staff positions, as well as several undergraduate and graduate majors.

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At the minimum this would result in the loss of accreditation of at least 4 programs (2 each in the Colleges of Engineering and Arts and Sciences), impact at minimum of 1,500 current students, and negatively impact the reputation of the University and State among the Hispanic and minority communities due to the elimination of programs that disproportionately serve these Texans. In addition, the institution would close the Conner Museum and see a significant loss of research funds. With fewer faculty the University could potentially lose its standing as a Carnegie High Research Doctoral University, a designation that it achieved in 2019.

In order to maintain a stable base of funding to support our educational mission and achieve Texas Higher Education Coordinating Board target goals, all of the GR plus the proposed 5 percent reduction in non-formula funding is needed to continue serving the growing higher education needs of the region and improve the success rate of our special population of students. All of these funds, both non-formula and formula are base funding and needed to support our students.

Texas A&M University-Kingsville Citrus Center (\$750,000 in FY 2022 and \$750,000 in FY 2023)

Texas is the third largest citrus producing state in the U.S. The Texas citrus industry has an economic impact that exceeds \$450 million per year and supports more than 5500 jobs statewide.

Faculty at the Citrus Center generate \$5.50 for every dollar invested by the state. This funding is needed to continue to new technologies for the early detection of disease and insect pests, for the development of new water and nutrient management tools, and to create expertise in marketing, policy, and economic analysis to better support this vital industry.

In addition, the Citrus Center is the sole site for acquiring pathogen free citrus budwood stock. This program, which is mandated by the Texas Legislature but receives no state support, provides over 250,000 certified pathogen-free budwood to citrus nurseries statewide per year. This budwood program is essential for sustaining virus and disease free citrus need to sustain both the commercial and ornamental citrus industries.

Without a sustainable source of funding Texas A&M University-Kingsville will be forced to downsize its faculty and staff devoted to citrus research and outreach at Weslaco, resulting in a reduction in grant and contract funding and a loss of graduate students. With the loss of expertise, the Texas citrus industry would see a greater vulnerability to new disease and insect pests, and increased reliance on other states and countries to provide new citrus varieties.

Agricultural Facilities: Tuition Revenue Bond \$60,000,000 with estimated debt service of \$5,231,074 per year

The state has gone through unprecedented changes and difficulties, but for Texas A&M University-Kingsville to make a difference and ensure we continue to prosper as a region and state these investments are critical for our future. The natural resource and agricultural programs and the industries they support are also facing tremendous challenges. We need to prepare our students to be able to deal with these changes with skills and new knowledge that will allow them to deal with the ambiguities of our future. The Agricultural Facilities project will renovate and replace facilities at Texas A&M University-Kingsville in support of education and research in Agriculture and Natural Resources and other STEM fields. Specific projects include: the expansion of the Veterinary Technology teaching facilities to double the class size at the Kingsville campus, replacement of the agricultural teaching livestock facilities in Kingsville, construction of a new multi-disciplinary Agricultural Sciences research and teaching facility in Kingsville, and new greenhouse and research support facilities in Weslaco.

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The value of agriculture and associated industries (e.g. livestock, crops, hunting, recreation, etc.) in South Texas is conservatively valued at more than \$ 2.5 billion dollars annually. The Dick and Mary Lewis Kleberg College of Agriculture and Natural Resources at Texas A&M University-Kingsville with its associated centers and institutes (Caesar Kleberg Wildlife Research Institute, King Ranch Institute, and Citrus Center) is the only college of agriculture in South Texas. The program currently has more than 900 full-time students. With 50,000 jobs in agriculture going unfilled each year in the public and private sectors, there is an urgent need to produce more graduates at both the undergraduate and graduate level with an understanding of the agriculture value chain.

ORGANIZATION INFORMATION

Texas A&M University – Kingsville is in compliance with System Regulation 33.99.14, approved by Texas A&M University System Board of Regents, and conducts criminal history background checks of current employees and applicants for employment. Texas A&M University-Kingsville is governed by The Texas A&M University System Board of Regents. The current members of the TAMUS Board of Regents are included in the Organizational Chart that follows below. Dr. Mark A. Hussey became the 20th President of the University on January 2, 2019.

COMMITMENT TO VETERANS

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

SUMMARY

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

THE TEXAS A&M UNIVERSITY SYSTEM BOARD OF REGENTS



Elaine Mendoza
Chairman

Phil Adams

Robert L. Albritton

Jay Graham

Michael A. Hernandez III

Tim Leach
Vice Chairman

Bill Mahomes

Michael J. Plank

Cliff Thomas

Cahlen Cheatham
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, eight 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.



TEXAS A&M
UNIVERSITY
KINGSVILLE

PRESIDENT

Mark A. Hussey

47 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**
Lou Reinisch
595.6 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; Associate Vice President, Student Success; Instructional Technology, Associate Vice President, Student Access; the Registrar; the academic colleges; and the Dean of Honors College.

**Vice President for
Research and Graduate
Studies**
G. Allen Rasmussen
4 FTEs

The Vice President for Research and Graduate Studies provides comprehensive support and guidance to faculty and researchers at all stages of externally sponsored research and provides executive supervision to the following areas: College of Graduate Studies, the Office of Research and Graduate Studies, and Title V.

**Acting Director, Student
Affairs & University
Administration**
Antonia Alvarez
34 FTEs

The Acting Director for Student Affairs & provides administrative support and executive supervision to the following areas and positions: Associate Vice President for Support Services, Assistant Vice President of Student Affairs/Dean of Students, and University Housing.

**Vice President, Finance &
Chief Financial Officer**
Jacob Flournoy
89 FTEs

The Vice President for Finance and Chief Financial Officer provides administrative support and executive supervision to the following areas: Compliance, Facilities Management, Financial Services, Employee Services, Informational Technology Services, Procurement and Travel Services, and Risk and Emergency Management Services

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

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

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

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

**Executive Director,
Intercollegiate
Athletics and Campus
Recreation**
Stephen Roach
37 FTEs

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

Budget Overview - Biennial Amounts
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

732 Texas A&M University - Kingsville
Appropriation Years: 2022-23

EXCEPTIONAL
ITEM
FUNDS

GENERAL REVENUE FUNDS

GR DEDICATED

FEDERAL FUNDS

OTHER FUNDS

ALL FUNDS

2020-21

2022-23

2020-21

2022-23

2020-21

2022-23

2020-21

2022-23

2020-21

2022-23

2022-23

Goal: 1. Provide Instructional and Operations Support

1.1.1. Operations Support	35,660,858		19,310,889						54,971,747		
1.1.3. Staff Group Insurance Premiums			3,324,057	3,180,000					3,324,057	3,180,000	
1.1.4. Workers' Compensation Insurance	151,397	183,504							151,397	183,504	
1.1.5. Unemployment Compensation Insurance	92,095	76,000							92,095	76,000	
1.1.6. Texas Public Education Grants			2,775,932	2,779,106					2,775,932	2,779,106	
1.1.7. Organized Activities			393,223	480,000					393,223	480,000	
Total, Goal	35,904,350	259,504	25,804,101	6,439,106					61,708,451	6,698,610	

Goal: 2. Provide Infrastructure Support

2.1.1. E&G Space Support	1,180,542		505,948						1,686,490		
2.1.2. Tuition Revenue Bond Retirement	13,193,652	12,023,213							13,193,652	12,023,213	10,462,148
Total, Goal	14,374,194	12,023,213	505,948						14,880,142	12,023,213	10,462,148

Goal: 3. Provide Non-formula Support

3.1.1. Phd In Engineering	51,734	63,338							51,734	63,338	
3.1.3. Veterinary Technology Program	934,472	881,792							934,472	881,792	
3.2.1. Citrus Center	1,174,299	1,131,562							1,174,299	1,131,562	1,500,000
3.2.2. Wildlife Research Institute	630,689	274,367							630,689	274,367	
3.2.3. Institute For Ranch Management	283,159	242,118							283,159	242,118	
3.3.1. John E. Connor Museum	129,138	23,010							129,138	23,010	
3.3.2. South Texas Archives	72,919	92,425							72,919	92,425	
3.4.1. Institutional Enhancement	18,602,883	20,022,149							18,602,883	20,022,149	1,149,513
3.5.1. Exceptional Item Request											10,000,000
Total, Goal	21,879,293	22,730,761							21,879,293	22,730,761	12,649,513

Goal: 6. Research Funds

6.3.1. Comprehensive Research Fund	2,241,629								2,241,629		
Total, Goal	2,241,629								2,241,629		
Total, Agency	74,399,466	35,013,478	26,310,049	6,439,106					100,709,515	41,452,584	23,111,661
Total FTEs									527.3	527.3	20.0

2.A. Summary of Base Request by Strategy

10/21/2020 10:20:49AM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

732 Texas A&M University - Kingsville

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT (1)	37,835,022	28,295,672	26,676,075	0	0
3 STAFF GROUP INSURANCE PREMIUMS	2,425,143	1,734,057	1,590,000	1,590,000	1,590,000
4 WORKERS' COMPENSATION INSURANCE	87,054	73,497	77,900	92,013	91,491
5 UNEMPLOYMENT COMPENSATION INSURANCE	34,731	47,095	45,000	38,000	38,000
6 TEXAS PUBLIC EDUCATION GRANTS	1,543,984	1,406,982	1,368,950	1,382,640	1,396,466
7 ORGANIZED ACTIVITIES	210,305	153,223	240,000	240,000	240,000
TOTAL, GOAL 1	\$42,136,239	\$31,710,526	\$29,997,925	\$3,342,653	\$3,355,957

2 Provide Infrastructure Support

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

1 E&G SPACE SUPPORT (1)	985,629	722,498	963,992	0	0
2 TUITION REVENUE BOND RETIREMENT	6,619,786	6,597,319	6,596,333	6,610,878	5,412,335

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

10/21/2020 10:20:49AM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

732 Texas A&M University - Kingsville

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
TOTAL, GOAL 2	\$7,605,415	\$7,319,817	\$7,560,325	\$6,610,878	\$5,412,335

3 Provide Non-formula Support

1 INSTRUCTIONAL SUPPORT

1 PHD IN ENGINEERING	37,040	18,398	33,336	31,669	31,669
3 VETERINARY TECHNOLOGY PROGRAM	507,080	458,805	475,667	440,896	440,896

2 Research

1 CITRUS CENTER	413,614	618,724	555,575	565,781	565,781
2 WILDLIFE RESEARCH INSTITUTE	314,687	313,987	316,702	137,184	137,183
3 INSTITUTE FOR RANCH MANAGEMENT	140,180	141,569	141,590	121,059	121,059

3 Public Service

1 JOHN E. CONNOR MUSEUM	65,347	64,602	64,536	11,505	11,505
2 SOUTH TEXAS ARCHIVES	46,986	24,275	48,644	46,213	46,212

4 INSTITUTIONAL SUPPORT

2.A. Summary of Base Request by Strategy

10/21/2020 10:20:49AM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

732 Texas A&M University - Kingsville

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 INSTITUTIONAL ENHANCEMENT	3,070,866	9,195,187	9,407,696	10,011,075	10,011,074
5 <i>EXCEPTONAL ITEM REQUEST</i>					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	\$4,595,800	\$10,835,547	\$11,043,746	\$11,365,382	\$11,365,379
6 Research Funds					
3 <i>Comprehensive Research Fund</i>					
1 COMPREHENSIVE RESEARCH FUND	1,380,918	854,544	1,387,085	0	0
TOTAL, GOAL 6	\$1,380,918	\$854,544	\$1,387,085	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$55,718,372	\$50,720,434	\$49,989,081	\$21,318,913	\$20,133,671
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$55,718,372	\$50,720,434	\$49,989,081	\$21,318,913	\$20,133,671

2.A. Summary of Base Request by Strategy

10/21/2020 10:20:49AM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

732 Texas A&M University - Kingsville

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	38,816,373	38,167,515	36,231,951	18,106,273	16,907,205
SUBTOTAL	\$38,816,373	\$38,167,515	\$36,231,951	\$18,106,273	\$16,907,205
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	764,688	676,940	643,800	0	0
770 Est. Other Educational & General	16,137,311	11,875,979	13,113,330	3,212,640	3,226,466
SUBTOTAL	\$16,901,999	\$12,552,919	\$13,757,130	\$3,212,640	\$3,226,466
TOTAL, METHOD OF FINANCING	\$55,718,372	\$50,720,434	\$49,989,081	\$21,318,913	\$20,133,671

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

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

10/21/2020 10:20:50AM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	732	Agency name:	Texas A&M University - Kingsville			
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023	
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2018-19 GAA)	\$38,509,310	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$38,636,780	\$38,584,047	\$0	\$0	
Regular Appropriations from MOF Table	\$0	\$0	\$0	\$18,106,273	\$16,907,205	
<i>RIDER APPROPRIATION</i>						
Art. 9, Section 18.99 Citrus Center	\$0	\$200,000	\$200,000	\$0	\$0	
<i>LAPSED APPROPRIATIONS</i>						
Lapse Appropriations-TRB	\$(173)	\$(2)	\$0	\$0	\$0	
<i>UNEXPENDED BALANCES AUTHORITY</i>						

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

10/21/2020 10:20:50AM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 732		Agency name: Texas A&M University - Kingsville				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>						
UB Authority-CRF		\$307,236	\$(266,270)	\$266,270	\$0	\$0
<i>BASE ADJUSTMENT</i>						
Base Adjustment		\$0	\$(402,993)	\$(2,818,366)	\$0	\$0
Comments: Funds lapsed to implement 5% budget reduction plan pursuant to May 20 memo from Gov, Lt.Gov, and Speaker						
TOTAL,	General Revenue Fund	\$38,816,373	\$38,167,515	\$36,231,951	\$18,106,273	\$16,907,205
TOTAL, ALL	GENERAL REVENUE	\$38,816,373	\$38,167,515	\$36,231,951	\$18,106,273	\$16,907,205

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2018-19 GAA)

\$1,476,470 \$0 \$0 \$0 \$0

Regular Appropriations from MOF Table (2020-21 GAA)

\$0 \$783,200 \$783,200 \$0 \$0

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

10/21/2020 10:20:50AM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 732		Agency name: Texas A&M University - Kingsville				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE FUND - DEDICATED</u>						
<i>BASE ADJUSTMENT</i>						
	Revised Receipts					
		\$(711,782)	\$(106,260)	\$(139,400)	\$0	\$0
TOTAL,	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
		\$764,688	\$676,940	\$643,800	\$0	\$0
<u>770</u>	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2018-19 GAA)					
		\$22,612,248	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)					
		\$0	\$15,003,757	\$15,061,194	\$0	\$0
	Regular Appropriations from MOF Table					
		\$0	\$0	\$0	\$3,212,640	\$3,226,466
<i>BASE ADJUSTMENT</i>						
	Revised Receipts					
		\$(7,550,540)	\$(2,039,459)	\$(3,156,843)	\$0	\$0

2.B. Summary of Base Request by Method of Finance
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/21/2020 10:20:50AM

Agency code: 732		Agency name: Texas A&M University - Kingsville				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Adjustment to Expended						
		\$1,075,603	\$(1,088,319)	\$1,208,979	\$0	\$0
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
		\$16,137,311	\$11,875,979	\$13,113,330	\$3,212,640	\$3,226,466
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770						
		\$16,901,999	\$12,552,919	\$13,757,130	\$3,212,640	\$3,226,466
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED					
		\$16,901,999	\$12,552,919	\$13,757,130	\$3,212,640	\$3,226,466
TOTAL,	GR & GR-DEDICATED FUNDS					
		\$55,718,372	\$50,720,434	\$49,989,081	\$21,318,913	\$20,133,671
GRAND TOTAL		\$55,718,372	\$50,720,434	\$49,989,081	\$21,318,913	\$20,133,671

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

10/21/2020 10:20:50AM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 732	Agency name: Texas A&M University - Kingsville				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	667.9	0.0	0.0	527.3	527.3
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	523.3	523.3	0.0	0.0
RIDER APPROPRIATION					
Art. 9, Section 18.99 Citrus Center	0.0	4.0	4.0	0.0	0.0
LAPSED APPROPRIATIONS					
Base Reduction	0.0	(7.0)	(10.0)	0.0	0.0
Comments: Funds lapsed to implement 5% budget reduction plan pursuant to May 20 memo from Gov, Lt.Gov, and Speaker					
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized number over (below) cap	(71.4)	16.5	10.0	0.0	0.0
TOTAL, ADJUSTED FTES	596.5	536.8	527.3	527.3	527.3

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

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

10/21/2020 10:20:50AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)**732 Texas A&M University - Kingsville**

OBJECT OF EXPENSE	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1001 SALARIES AND WAGES	\$16,612,973	\$16,099,706	\$15,335,582	\$1,350,122	\$1,350,121
1002 OTHER PERSONNEL COSTS	\$801,903	\$800,799	\$335,700	\$0	\$0
1005 FACULTY SALARIES	\$25,835,638	\$23,438,813	\$23,733,337	\$10,136,616	\$10,136,614
1010 PROFESSIONAL SALARIES	\$401,581	\$107,299	\$0	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$16,554	\$13,854	\$0	\$0	\$0
2002 FUELS AND LUBRICANTS	\$831	\$516	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$39,912	\$33,444	\$425,435	\$5,949	\$5,949
2004 UTILITIES	\$10,248	\$2,150	\$0	\$0	\$0
2005 TRAVEL	\$19,706	\$3,116	\$0	\$0	\$0
2006 RENT - BUILDING	\$0	\$87	\$68	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$19,501	\$20,905	\$0	\$0	\$0
2008 DEBT SERVICE	\$6,619,786	\$6,597,319	\$6,596,333	\$6,610,878	\$5,412,335
2009 OTHER OPERATING EXPENSE	\$3,523,171	\$2,163,836	\$2,173,676	\$1,814,170	\$1,813,648
3001 CLIENT SERVICES	\$1,543,984	\$1,406,982	\$1,368,950	\$1,382,640	\$1,396,466
5000 CAPITAL EXPENDITURES	\$272,584	\$31,608	\$20,000	\$18,538	\$18,538
OOE Total (Excluding Riders)	\$55,718,372	\$50,720,434	\$49,989,081	\$21,318,913	\$20,133,671
OOE Total (Riders)					
Grand Total	\$55,718,372	\$50,720,434	\$49,989,081	\$21,318,913	\$20,133,671

2.D. Summary of Base Request Objective Outcomes
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

10/21/2020 10:20:50AM

732 Texas A&M University - Kingsville					
Goal/ Objective / Outcome	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs					
	39.30%	44.70%	40.00%	40.50%	41.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs					
	45.50%	46.20%	46.00%	46.50%	47.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs					
	37.50%	46.60%	40.00%	40.50%	41.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs					
	34.80%	20.00%	35.00%	35.00%	36.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs					
	55.50%	66.70%	60.00%	60.50%	61.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs					
	24.20%	27.50%	26.00%	26.50%	27.00%
7 % 1st-time-Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs					
	28.80%	31.30%	30.00%	31.00%	32.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs					
	24.70%	27.50%	26.00%	26.50%	27.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs					
	11.10%	15.90%	13.00%	13.50%	14.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs					
	21.70%	33.30%	28.00%	29.00%	29.50%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr					
	65.00%	72.10%	70.00%	70.00%	70.50%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr					
	63.60%	65.70%	64.00%	67.00%	67.50%

2.D. Summary of Base Request Objective Outcomes

10/21/2020 10:20:50AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

732 Texas A&M University - Kingsville					
Goal/ Objective / Outcome	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	66.70%	74.50%	70.00%	72.50%	73.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	47.90%	64.80%	60.00%	61.00%	62.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	73.80%	66.70%	60.00%	61.00%	62.00%
16 Percent of Semester Credit Hours Completed	96.50%	97.00%	97.00%	97.00%	97.00%
KEY 17 Certification Rate of Teacher Education Graduates	84.10%	75.00%	85.00%	87.00%	90.00%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	71.30%	60.00%	55.00%	55.00%	55.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	85.50%	80.00%	80.00%	80.00%	80.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	88.20%	84.00%	80.00%	80.00%	80.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	52.70%	58.00%	55.00%	55.00%	55.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	68.10%	63.50%	66.00%	67.00%	68.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	28.90%	29.50%	29.00%	40.00%	42.00%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	50.90%	56.70%	52.00%	49.00%	49.00%
KEY 26 State Licensure Pass Rate of Engineering Graduates	35.30%	35.00%	35.00%	35.00%	35.00%

2.D. Summary of Base Request Objective Outcomes

10/21/2020 10:20:50AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

732 Texas A&M University - Kingsville					
Goal/ Objective / Outcome	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
KEY					
30 Dollar Value of External or Sponsored Research Funds (in Millions)					
	14.22	14.78	14.50	15.00	15.50
32 External Research Funds As Percentage Appropriated for Research					
	36.94%	38.10%	37.00%	36.00%	36.00%

2.E. Summary of Exceptional Items Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/21/2020
TIME : 10:20:51AM

Agency code: 732

Agency name: Texas A&M University - Kingsville

		2022			2023			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	Student Success Initiative	\$3,000,000	\$3,000,000	4.0	\$3,000,000	\$3,000,000	4.0	\$6,000,000	\$6,000,000
2	S. TX Venom Therapeutic Initiative	\$2,000,000	\$2,000,000	4.0	\$2,000,000	\$2,000,000	4.0	\$4,000,000	\$4,000,000
3	TAMUK Citrus Center New Request	\$750,000	\$750,000	2.0	\$750,000	\$750,000	2.0	\$1,500,000	\$1,500,000
4	Restoration of 5% GR Reduction	\$574,770	\$574,770	10.0	\$574,743	\$574,743	10.0	\$1,149,513	\$1,149,513
5	TRB Agricultural Facilities	\$5,231,074	\$5,231,074		\$5,231,074	\$5,231,074		\$10,462,148	\$10,462,148
Total, Exceptional Items Request		\$11,555,844	\$11,555,844	20.0	\$11,555,817	\$11,555,817	20.0	\$23,111,661	\$23,111,661
Method of Financing									
	General Revenue	\$11,555,844	\$11,555,844		\$11,555,817	\$11,555,817		\$23,111,661	\$23,111,661
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$11,555,844	\$11,555,844		\$11,555,817	\$11,555,817		\$23,111,661	\$23,111,661
Full Time Equivalent Positions				20.0				20.0	
Number of 100% Federally Funded FTEs									

2.F. Summary of Total Request by Strategy
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/21/2020
TIME : 10:20:51AM

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

Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
1 Provide Instructional and Operations Support						
<i>1 Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	1,590,000	1,590,000	0	0	1,590,000	1,590,000
4 WORKERS' COMPENSATION INSURANCE	92,013	91,491	0	0	92,013	91,491
5 UNEMPLOYMENT COMPENSATION INSURANCE	38,000	38,000	0	0	38,000	38,000
6 TEXAS PUBLIC EDUCATION GRANTS	1,382,640	1,396,466	0	0	1,382,640	1,396,466
7 ORGANIZED ACTIVITIES	240,000	240,000	0	0	240,000	240,000
TOTAL, GOAL 1	\$3,342,653	\$3,355,957	\$0	\$0	\$3,342,653	\$3,355,957
2 Provide Infrastructure Support						
<i>1 Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	6,610,878	5,412,335	5,231,074	5,231,074	11,841,952	10,643,409
TOTAL, GOAL 2	\$6,610,878	\$5,412,335	\$5,231,074	\$5,231,074	\$11,841,952	\$10,643,409

2.F. Summary of Total Request by Strategy
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/21/2020
TIME : 10:20:51AM

Agency code: 732	Agency name: Texas A&M University - Kingsville					
Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
3 Provide Non-formula Support						
1 INSTRUCTIONAL SUPPORT						
1 PHD IN ENGINEERING	\$31,669	\$31,669	\$0	\$0	\$31,669	\$31,669
3 VETERINARY TECHNOLOGY PROGRAM	440,896	440,896	0	0	440,896	440,896
2 Research						
1 CITRUS CENTER	565,781	565,781	750,000	750,000	1,315,781	1,315,781
2 WILDLIFE RESEARCH INSTITUTE	137,184	137,183	0	0	137,184	137,183
3 INSTITUTE FOR RANCH MANAGEMENT	121,059	121,059	0	0	121,059	121,059
3 Public Service						
1 JOHN E. CONNOR MUSEUM	11,505	11,505	0	0	11,505	11,505
2 SOUTH TEXAS ARCHIVES	46,213	46,212	0	0	46,213	46,212
4 INSTITUTIONAL SUPPORT						
1 INSTITUTIONAL ENHANCEMENT	10,011,075	10,011,074	574,770	574,743	10,585,845	10,585,817
5 EXCEPTIONAL ITEM REQUEST						
1 EXCEPTIONAL ITEM REQUEST	0	0	5,000,000	5,000,000	5,000,000	5,000,000
TOTAL, GOAL 3	\$11,365,382	\$11,365,379	\$6,324,770	\$6,324,743	\$17,690,152	\$17,690,122

2.F. Summary of Total Request by Strategy
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/21/2020
TIME : 10:20:51AM

Agency code: 732	Agency name: Texas A&M University - Kingsville					
Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
6 Research Funds						
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	\$21,318,913	\$20,133,671	\$11,555,844	\$11,555,817	\$32,874,757	\$31,689,488
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$21,318,913	\$20,133,671	\$11,555,844	\$11,555,817	\$32,874,757	\$31,689,488

2.F. Summary of Total Request by Strategy
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/21/2020
TIME : 10:20:51AM

Agency code: 732		Agency name: Texas A&M University - Kingsville					
Goal/Objective/STRATEGY		Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
General Revenue Funds:							
1	General Revenue Fund	\$18,106,273	\$16,907,205	\$11,555,844	\$11,555,817	\$29,662,117	\$28,463,022
		\$18,106,273	\$16,907,205	\$11,555,844	\$11,555,817	\$29,662,117	\$28,463,022
General Revenue Dedicated Funds:							
704	Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770	Est. Other Educational & General	3,212,640	3,226,466	0	0	3,212,640	3,226,466
		\$3,212,640	\$3,226,466	\$0	\$0	\$3,212,640	\$3,226,466
TOTAL, METHOD OF FINANCING		\$21,318,913	\$20,133,671	\$11,555,844	\$11,555,817	\$32,874,757	\$31,689,488
FULL TIME EQUIVALENT POSITIONS		527.3	527.3	20.0	20.0	547.3	547.3

732 Texas A&M University - Kingsville

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
Output Measures:						
1	Number of Undergraduate Degrees Awarded	1,101.00	1,151.00	1,030.00	1,060.00	1,090.00
2	Number of Minority Graduates	1,045.00	946.00	965.00	984.00	1,004.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	325.00	330.00	330.00	330.00	330.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	299.00	310.00	310.00	310.00	310.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	318.00	320.00	320.00	320.00	320.00
6	Number of Two-Year College Transfers Who Graduate	278.00	260.00	300.00	300.00	300.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	8.70 %	8.00 %	8.00 %	8.00 %	8.00 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	4,461.11	4,568.18	4,686.95	4,686.95	4,686.95
Explanatory/Input Measures:						
1	Student/Faculty Ratio	17.00	16.20	18.00	18.00	18.00
2	Number of Minority Students Enrolled	6,161.00	5,464.00	5,628.00	5,797.00	5,971.00
3	Number of Community College Transfers Enrolled	1,360.00	1,371.00	1,375.00	1,415.00	1,455.00
4	Number of Semester Credit Hours Completed	92,631.00	83,602.00	74,300.00	76,000.00	78,300.00

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

732 Texas A&M University - Kingsville

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
	5 Number of Semester Credit Hours	95,539.00	85,549.00	76,210.00	78,000.00	80,300.00
	6 Number of Students Enrolled as of the Twelfth Class Day	8,541.00	7,479.00	6,940.00	7,150.00	7,300.00
KEY	7 Average Student Loan Debt	17,034.60	18,000.00	18,000.00	18,000.00	18,200.00
KEY	8 Percent of Students with Student Loan Debt	71.00 %	71.00 %	71.00 %	71.00 %	71.00 %
KEY	9 Average Financial Aid Award Per Full-Time Student	13,383.17	13,521.00	13,500.00	13,500.00	13,500.00
KEY	10 Percent of Full-Time Students Receiving Financial Aid	95.00 %	96.00 %	96.00 %	96.00 %	96.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$14,067,141	\$13,250,962	\$12,188,487	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$738,204	\$614,818	\$324,400	\$0	\$0
1005	FACULTY SALARIES	\$22,550,615	\$14,218,224	\$14,070,188	\$0	\$0
1010	PROFESSIONAL SALARIES	\$351,573	\$92,528	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$10	\$8	\$0	\$0
2006	RENT - BUILDING	\$0	\$87	\$68	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$5,408	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$119,145	\$118,926	\$92,924	\$0	\$0
5000	CAPITAL EXPENDITURES	\$2,936	\$117	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$37,835,022	\$28,295,672	\$26,676,075	\$0	\$0

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

732 Texas A&M University - Kingsville

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
Method of Financing:						
1	General Revenue Fund	\$25,427,856	\$19,253,765	\$16,407,093	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$25,427,856	\$19,253,765	\$16,407,093	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$764,688	\$676,940	\$643,800	\$0	\$0
770	Est. Other Educational & General	\$11,642,478	\$8,364,967	\$9,625,182	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$12,407,166	\$9,041,907	\$10,268,982	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$37,835,022	\$28,295,672	\$26,676,075	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		495.5	390.0	360.0	360.0	360.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

732 Texas A&M University - Kingsville

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Operations Support Strategy includes 5% budget reductions of:
FY 2020 \$ 314,946
FY 2021 \$2,730,319

Additional information for this strategy is available in Schedule 9.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$54,971,747	\$0	\$(54,971,747)	\$(54,971,747)	This is a formula item, which is not required to be requested for Higher Education.
			<u>\$(54,971,747)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

732 Texas A&M University - Kingsville

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$2,425,143	\$1,734,057	\$1,590,000	\$1,590,000	\$1,590,000
TOTAL, OBJECT OF EXPENSE		\$2,425,143	\$1,734,057	\$1,590,000	\$1,590,000	\$1,590,000
Method of Financing:						
770	Est. Other Educational & General	\$2,425,143	\$1,734,057	\$1,590,000	\$1,590,000	\$1,590,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,425,143	\$1,734,057	\$1,590,000	\$1,590,000	\$1,590,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,590,000	\$1,590,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,425,143	\$1,734,057	\$1,590,000	\$1,590,000	\$1,590,000

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
STRATEGY: 3 Staff Group Insurance Premiums

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,324,057	\$3,180,000	\$(144,057)	\$(144,057)	Percentage is expected to decrease with other education & general income.
			<u>\$(144,057)</u>	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
STRATEGY: 4 Workers' Compensation Insurance

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$87,054	\$73,497	\$77,900	\$92,013	\$91,491
TOTAL, OBJECT OF EXPENSE		\$87,054	\$73,497	\$77,900	\$92,013	\$91,491
Method of Financing:						
1	General Revenue Fund	\$87,054	\$73,497	\$77,900	\$92,013	\$91,491
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$87,054	\$73,497	\$77,900	\$92,013	\$91,491
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$92,013	\$91,491
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$87,054	\$73,497	\$77,900	\$92,013	\$91,491

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
STRATEGY: 4 Workers' Compensation Insurance

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$151,397	\$183,504	\$32,107	\$32,107	Percentage is expected to increase due to current trend.
			<u>\$32,107</u>	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
STRATEGY: 5 Unemployment Compensation Insurance

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$34,731	\$47,095	\$45,000	\$38,000	\$38,000
TOTAL, OBJECT OF EXPENSE		\$34,731	\$47,095	\$45,000	\$38,000	\$38,000
Method of Financing:						
1	General Revenue Fund	\$34,731	\$47,095	\$45,000	\$38,000	\$38,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$34,731	\$47,095	\$45,000	\$38,000	\$38,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$38,000	\$38,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$34,731	\$47,095	\$45,000	\$38,000	\$38,000

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
STRATEGY: 5 Unemployment Compensation Insurance

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$92,095	\$76,000	\$(16,095)	\$(16,095)	Percentage is expected to decrease with other education & general income.
			<u>\$(16,095)</u>	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
STRATEGY: 6 Texas Public Education Grants

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
3001	CLIENT SERVICES	\$1,543,984	\$1,406,982	\$1,368,950	\$1,382,640	\$1,396,466
TOTAL, OBJECT OF EXPENSE		\$1,543,984	\$1,406,982	\$1,368,950	\$1,382,640	\$1,396,466
Method of Financing:						
770	Est. Other Educational & General	\$1,543,984	\$1,406,982	\$1,368,950	\$1,382,640	\$1,396,466
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,543,984	\$1,406,982	\$1,368,950	\$1,382,640	\$1,396,466
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,382,640	\$1,396,466
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,543,984	\$1,406,982	\$1,368,950	\$1,382,640	\$1,396,466

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
STRATEGY: 6 Texas Public Education Grants

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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Lack of funding could negatively impact needy students. Approximately 85% of our student body require financial aid to attend college. Regional demographics present the challenge of serving a growing number of lower or middle-income families with college bound students.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,775,932	\$2,779,106	\$3,174	\$3,174	Percentage is expected to increase due to current trend.
			\$3,174	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
STRATEGY: 7 Organized Activities

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$208,674	\$153,223	\$240,000	\$240,000	\$240,000
1002	OTHER PERSONNEL COSTS	\$1,631	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$210,305	\$153,223	\$240,000	\$240,000	\$240,000
Method of Financing:						
770	Est. Other Educational & General	\$210,305	\$153,223	\$240,000	\$240,000	\$240,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$210,305	\$153,223	\$240,000	\$240,000	\$240,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$240,000	\$240,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$210,305	\$153,223	\$240,000	\$240,000	\$240,000
FULL TIME EQUIVALENT POSITIONS:		11.8	9.3	9.0	9.0	9.0

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.

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

732 Texas A&M University - Kingsville

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$393,223	\$480,000	\$86,777	\$86,777	Expenditures are expected to return to allocated level.
			<u>\$86,777</u>	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
STRATEGY: 1 Educational and General Space Support

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	35.00	33.00	25.00	32.00	33.00
2	Space Utilization Rate of Labs	21.00	19.00	15.00	19.00	20.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$920,096	\$711,802	\$952,692	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$56,930	\$10,696	\$11,300	\$0	\$0
2004	UTILITIES	\$8,259	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$344	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$985,629	\$722,498	\$963,992	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$670,228	\$505,748	\$674,794	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$670,228	\$505,748	\$674,794	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$315,401	\$216,750	\$289,198	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$315,401	\$216,750	\$289,198	\$0	\$0

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

732 Texas A&M University - Kingsville

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$985,629	\$722,498	\$963,992	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		14.8	10.6	10.3	10.3	10.3

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:

E&G Space Support funds were transferred to support Operations Support Strategy due to vacancies within the Space Support Strategy attributed to the hiring freeze in response to COVID-19 uncertainties.

E&G Space Support Support Strategy includes 5% budget reductions of:
FY 2020 \$ 88,047
FY 2021 \$ 88,047

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

732 Texas A&M University - Kingsville

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	(1) BL 2022	(1) BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,686,490	\$0	\$(1,686,490)	\$(1,686,490)	This is a formula item, which is not required to be requested for Higher Education.
			<u>\$(1,686,490)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

732 Texas A&M University - Kingsville

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2008	DEBT SERVICE	\$6,619,786	\$6,597,319	\$6,596,333	\$6,610,878	\$5,412,335
TOTAL, OBJECT OF EXPENSE		\$6,619,786	\$6,597,319	\$6,596,333	\$6,610,878	\$5,412,335
Method of Financing:						
1	General Revenue Fund	\$6,619,786	\$6,597,319	\$6,596,333	\$6,610,878	\$5,412,335
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,619,786	\$6,597,319	\$6,596,333	\$6,610,878	\$5,412,335
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,610,878	\$5,412,335
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,619,786	\$6,597,319	\$6,596,333	\$6,610,878	\$5,412,335

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

For Revenue Bond Debt Service as authorized for:
Pharmacy School Facility
Citrus Center Building
Education Complex

732 Texas A&M University - Kingsville

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$13,193,652	\$12,023,213	\$(1,170,439)	\$(1,170,439)	Reduction in required debt service payments.
			<u>\$(1,170,439)</u>	Total of Explanation of Biennial Change

732 Texas A&M University - Kingsville

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$37,040	\$17,000	\$33,336	\$31,669	\$31,669
1002	OTHER PERSONNEL COSTS	\$0	\$1,398	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$37,040	\$18,398	\$33,336	\$31,669	\$31,669
Method of Financing:						
1	General Revenue Fund	\$37,040	\$18,398	\$33,336	\$31,669	\$31,669
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$37,040	\$18,398	\$33,336	\$31,669	\$31,669
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$31,669	\$31,669
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$37,040	\$18,398	\$33,336	\$31,669	\$31,669
FULL TIME EQUIVALENT POSITIONS:		0.7	0.3	0.3	0.3	0.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

732 Texas A&M University - Kingsville

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The hiring freeze associated with the uncertainty of the pandemic left a vacancy in the PhD in Engineering and resulted in a reduction of expenditures in the strategy for 2020.

Additional information for this strategy is available in Schedule 9.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$51,734	\$63,338	\$11,604	\$11,604	Expenditures are expected to return to allocated level.
			\$11,604	Total of Explanation of Biennial Change

732 Texas A&M University - Kingsville

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$166,901	\$169,594	\$248,005	\$229,876	\$229,876
1005	FACULTY SALARIES	\$115,254	\$181,080	\$106,080	\$98,325	\$98,325
2001	PROFESSIONAL FEES AND SERVICES	\$5,274	\$2,574	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$831	\$516	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$14,655	\$7,803	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$3,208	\$5,333	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$154,202	\$78,872	\$101,582	\$94,157	\$94,157
5000	CAPITAL EXPENDITURES	\$46,755	\$13,033	\$20,000	\$18,538	\$18,538
TOTAL, OBJECT OF EXPENSE		\$507,080	\$458,805	\$475,667	\$440,896	\$440,896
Method of Financing:						
1	General Revenue Fund	\$507,080	\$458,805	\$475,667	\$440,896	\$440,896
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$507,080	\$458,805	\$475,667	\$440,896	\$440,896

732 Texas A&M University - Kingsville

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$440,896	\$440,896
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$507,080	\$458,805	\$475,667	\$440,896	\$440,896
FULL TIME EQUIVALENT POSITIONS:		5.5	5.0	4.9	4.9	4.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9.

732 Texas A&M University - Kingsville

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT

STRATEGY: 3 Veterinary Technology Program

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$934,472	\$881,792	\$(52,680)	\$(52,680)	Allocated a portion of Institutional Enhancement non-formula support in previous biennium.
			<u>\$(52,680)</u>	Total of Explanation of Biennial Change

732 Texas A&M University - Kingsville

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$273,861	\$366,364	\$244,238	\$244,238	\$244,238
1002	OTHER PERSONNEL COSTS	\$1,374	\$40,849	\$0	\$0	\$0
1005	FACULTY SALARIES	\$128,782	\$199,950	\$305,388	\$315,594	\$315,594
2003	CONSUMABLE SUPPLIES	\$388	\$5,763	\$5,949	\$5,949	\$5,949
2004	UTILITIES	\$1,989	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$5,522	\$1,571	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,698	\$4,227	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$413,614	\$618,724	\$555,575	\$565,781	\$565,781
Method of Financing:						
1	General Revenue Fund	\$413,614	\$618,724	\$555,575	\$565,781	\$565,781
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$413,614	\$618,724	\$555,575	\$565,781	\$565,781
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$565,781	\$565,781
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$413,614	\$618,724	\$555,575	\$565,781	\$565,781
FULL TIME EQUIVALENT POSITIONS:		7.8	8.6	8.4	8.4	8.4

732 Texas A&M University - Kingsville

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 1 Citrus Center

Service Categories:

Service: 21

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,174,299	\$1,131,562	\$(42,737)	\$(42,737)	Allocated a portion of Institutional Enhancement non-formula support in previous biennium.
			<u>\$(42,737)</u>	Total of Explanation of Biennial Change

732 Texas A&M University - Kingsville

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$165,789	\$190,547	\$151,866	\$65,783	\$65,782
1002	OTHER PERSONNEL COSTS	\$24	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$117,977	\$116,434	\$164,836	\$71,401	\$71,401
1010	PROFESSIONAL SALARIES	\$29,175	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,409	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$313	\$7,006	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$314,687	\$313,987	\$316,702	\$137,184	\$137,183
Method of Financing:						
1	General Revenue Fund	\$314,687	\$313,987	\$316,702	\$137,184	\$137,183
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$314,687	\$313,987	\$316,702	\$137,184	\$137,183
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$137,184	\$137,183
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$314,687	\$313,987	\$316,702	\$137,184	\$137,183
FULL TIME EQUIVALENT POSITIONS:		4.2	3.6	3.5	3.5	3.5

732 Texas A&M University - Kingsville

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$630,689	\$274,367	\$(356,322)	\$(356,322)	Allocated a portion of Institutional Enhancement non-formula support in previous biennium.
			<u>\$(356,322)</u>	Total of Explanation of Biennial Change

732 Texas A&M University - Kingsville

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$131,014	\$68,872	\$80,390	\$68,733	\$68,733
1002	OTHER PERSONNEL COSTS	\$0	\$72,697	\$0	\$0	\$0
1005	FACULTY SALARIES	\$9,166	\$0	\$61,200	\$52,326	\$52,326
TOTAL, OBJECT OF EXPENSE		\$140,180	\$141,569	\$141,590	\$121,059	\$121,059
Method of Financing:						
1	General Revenue Fund	\$140,180	\$141,569	\$141,590	\$121,059	\$121,059
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$140,180	\$141,569	\$141,590	\$121,059	\$121,059
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$121,059	\$121,059
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$140,180	\$141,569	\$141,590	\$121,059	\$121,059
FULL TIME EQUIVALENT POSITIONS:		2.7	2.3	2.3	2.3	2.3
STRATEGY DESCRIPTION AND JUSTIFICATION:						

732 Texas A&M University - Kingsville

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

Service Categories:

STRATEGY: 3 Institute for Ranch Management

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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The mission of the King Ranch Institute for Ranch Management (KRIRM) is to provide education and training of graduate students and other interested adult learners in a unique and multi-disciplinary, systems approach to management. Both our formal programs 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 non-formula item funding because of the growing emphasis on the proper management of the range and wildlife resources on Texas ranches and the associated, and significant, economic development opportunities for ranchers and rural communities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$283,159	\$242,118	\$(41,041)	\$(41,041)	Allocated a portion of Institutional Enhancement non-formula support in previous biennium.
			\$(41,041)	Total of Explanation of Biennial Change

732 Texas A&M University - Kingsville

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$65,347	\$64,602	\$64,536	\$11,505	\$11,505
TOTAL, OBJECT OF EXPENSE		\$65,347	\$64,602	\$64,536	\$11,505	\$11,505
Method of Financing:						
1	General Revenue Fund	\$65,347	\$64,602	\$64,536	\$11,505	\$11,505
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$65,347	\$64,602	\$64,536	\$11,505	\$11,505
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$11,505	\$11,505
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$65,347	\$64,602	\$64,536	\$11,505	\$11,505
FULL TIME EQUIVALENT POSITIONS:		1.9	1.7	1.6	1.6	1.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

732 Texas A&M University - Kingsville

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$129,138	\$23,010	\$(106,128)	\$(106,128)	Allocated a portion of Institutional Enhancement non-formula support in previous biennium.
			<u>\$(106,128)</u>	Total of Explanation of Biennial Change

732 Texas A&M University - Kingsville

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$752	\$252	\$0	\$0	\$0
1005	FACULTY SALARIES	\$30,663	\$13,757	\$48,644	\$46,213	\$46,212
2003	CONSUMABLE SUPPLIES	\$2,691	\$2,073	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$4,142	\$5,570	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$8,738	\$2,292	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$331	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$46,986	\$24,275	\$48,644	\$46,213	\$46,212
Method of Financing:						
1	General Revenue Fund	\$46,986	\$24,275	\$48,644	\$46,213	\$46,212
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$46,986	\$24,275	\$48,644	\$46,213	\$46,212
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$46,213	\$46,212
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$46,986	\$24,275	\$48,644	\$46,213	\$46,212
FULL TIME EQUIVALENT POSITIONS:		0.9	0.3	0.3	0.3	0.3

732 Texas A&M University - Kingsville

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 2 South Texas Archives

Service Categories:

Service: 04

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The hiring freeze associated with the uncertainty of the pandemic left a vacancy in the South Texas Archives and resulted in a reduction of expenditures in the strategy for 2020.

Additional information for this strategy is available in Schedule 9.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$72,919	\$92,425	\$19,506	\$19,506	Expenditures are expected to return to allocated level.
			\$19,506	Total of Explanation of Biennial Change

732 Texas A&M University - Kingsville

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$294,516	\$444,458	\$430,695	\$458,318	\$458,318
1002	OTHER PERSONNEL COSTS	\$0	\$60,312	\$0	\$0	\$0
1005	FACULTY SALARIES	\$2,770,017	\$8,674,146	\$8,977,001	\$9,552,757	\$9,552,756
1010	PROFESSIONAL SALARIES	\$6,333	\$11,271	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$5,000	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,070,866	\$9,195,187	\$9,407,696	\$10,011,075	\$10,011,074
Method of Financing:						
1	General Revenue Fund	\$3,070,866	\$9,195,187	\$9,407,696	\$10,011,075	\$10,011,074
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,070,866	\$9,195,187	\$9,407,696	\$10,011,075	\$10,011,074
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$10,011,075	\$10,011,074
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,070,866	\$9,195,187	\$9,407,696	\$10,011,075	\$10,011,074
FULL TIME EQUIVALENT POSITIONS:		37.6	93.1	115.0	115.0	115.0

732 Texas A&M University - Kingsville

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$18,602,883	\$20,022,149	\$1,419,266	\$1,419,266	Allocated a portion of Institutional Enhancement non-formula support in previous biennium.
			<u>\$1,419,266</u>	Total of Explanation of Biennial Change

732 Texas A&M University - Kingsville

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$281,842	\$662,030	\$701,337	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$3,740	\$29	\$0	\$0	\$0
1005	FACULTY SALARIES	\$113,164	\$35,222	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$14,500	\$3,500	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$11,280	\$11,280	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$20,769	\$17,795	\$419,478	\$0	\$0
2004	UTILITIES	\$0	\$2,150	\$0	\$0	\$0
2005	TRAVEL	\$19,706	\$3,116	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,221	\$8,431	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$691,803	\$92,864	\$266,270	\$0	\$0
5000	CAPITAL EXPENDITURES	\$222,893	\$18,127	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,380,918	\$854,544	\$1,387,085	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,380,918	\$854,544	\$1,387,085	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,380,918	\$854,544	\$1,387,085	\$0	\$0

732 Texas A&M University - Kingsville

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,380,918	\$854,544	\$1,387,085	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		13.1	12.0	11.7	11.7	11.7
STRATEGY DESCRIPTION AND JUSTIFICATION:						

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,241,629	\$0	\$(2,241,629)	\$(2,241,629)	This is a formula item, which is not required to be requested for Higher Education.
			\$(2,241,629)	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$55,718,372	\$50,720,434	\$49,989,081	\$21,318,913	\$20,133,671
METHODS OF FINANCE (INCLUDING RIDERS):				\$21,318,913	\$20,133,671
METHODS OF FINANCE (EXCLUDING RIDERS):	\$55,718,372	\$50,720,434	\$49,989,081	\$21,318,913	\$20,133,671
FULL TIME EQUIVALENT POSITIONS:	596.5	536.8	527.3	527.3	527.3

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

Agency Code: 732		Agency: Texas A&M University - Kingsville					Prepared By: Abel Morales					
Date:							20-21	Requested	Requested	Biennial Total	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	Legal Authority	Base	2022	2023	22-23	\$	%
A	Instruction/Operations	A.1.1.	Operations Support	1	Operations Support	STATE AUTHORITY: Education Code, Sec. 87.301	\$49,027,132	\$0	\$0	\$0	(\$49,027,132)	-100.0%
		A.1.2.	Teaching Experience Supplement	4	Teaching Experience Supplement	STATE AUTHORITY: Education Code, Sec. 87.301	\$2,015,903	\$0	\$0	\$0	(\$2,015,903)	-100.0%
		A.1.3.	Staff Group Insurance Premiums	21	Staff Group Insurance Premiums	STATE AUTHORITY: Insurance Code, Ch. 1601	\$4,655,306	\$1,590,000	\$1,590,000	\$3,180,000	(\$1,475,306)	-31.7%
		A.1.4.	Workers' Compensation Insurance	22	Workers' Compensation Insurance	STATE AUTHORITY: Labor Code, Sec. 502	\$193,162	\$92,013	\$91,491	\$183,504	(\$9,658)	-5.0%
		A.1.5.	Unemployment Compensation Insurance	23	Unemployment Compensation Insurance	STATE AUTHORITY: Labor Code, Sec. 503.01	\$80,000	\$38,000	\$38,000	\$76,000	(\$4,000)	-5.0%
		A.1.6.	Texas Public Education Grants	24	Texas Public Education Grants	STATE AUTHORITY: Education Code, Sec. 56.031	\$3,127,862	\$1,382,640	\$1,396,466	\$2,779,106	(\$348,756)	-11.1%
		A.1.7.	Organized Activities	7	Organized Activities	STATE AUTHORITY: Education Code, Sec. 87.301	\$480,000	\$240,000	\$240,000	\$480,000	\$0	0.0%
B	Infrastructure Support	B.1.1.	E&G Space Support	2	E&G Space Support	STATE AUTHORITY: Education Code, Sec. 87.301	\$9,541,386	\$0	\$0	\$0	(\$9,541,386)	-100.0%
		B.1.2.	Tuition Revenue Bond Retirement	6	Tuition Revenue Bond Retirement	STATE AUTHORITY: Education Code, Ch. 55	\$13,193,654	\$6,610,878	\$5,412,335	\$12,023,213	(\$1,170,441)	-8.9%
		B.1.3.	Small Institution Supplement	5	Small Institution Supplement	STATE AUTHORITY: Education Code, Sec. 87.301	\$769,028			\$0	(\$769,028)	-100.0%
C	Non-Formula Support	C.1.1.	PHD in Engineering	13	PHD in Engineering	STATE AUTHORITY: Education Code, Sec. 87.301	\$66,672	\$31,669	\$31,669	\$63,338	(\$3,334)	-5.0%
		C.1.2.	Veterinary Technology Program	10	Veterinary Technology Program	STATE AUTHORITY: Education Code, Sec. 87.301	\$928,200	\$440,896	\$440,896	\$881,792	(\$46,408)	-5.0%
		C.2.1.	Citrus Center	9	Citrus Center	STATE AUTHORITY: Education Code, Sec. 87.301	\$1,191,118	\$565,781	\$565,781	\$1,131,562	(\$59,556)	-5.0%
		C.2.2.	Wildlife Research Institute	11	Wildlife Research Institute	STATE AUTHORITY: Education Code, Sec. 87.301	\$288,807	\$137,184	\$137,183	\$274,367	(\$14,440)	-5.0%
		C.2.3.	Institute for Ranch Management	12	Institute for Ranch Management	STATE AUTHORITY: Education Code, Sec. 87.301	\$254,862	\$121,059	\$121,059	\$242,118	(\$12,744)	-5.0%
		C.3.1.	John E. Connor Museum	15	John E. Connor Museum	STATE AUTHORITY: Education Code, Sec. 87.301	\$24,220	\$11,505	\$11,505	\$23,010	(\$1,210)	-5.0%
		C.3.2.	South Texas Archives	14	South Texas Archives	STATE AUTHORITY: Education Code, Sec. 87.301	\$97,289	\$46,213	\$46,212	\$92,425	(\$4,864)	-5.0%
		C.4.1.	Institutional Enhancement	8	Institutional Enhancement	STATE AUTHORITY: Education Code, Sec. 87.301	\$21,075,947	\$10,011,075	\$10,011,074	\$20,022,149	(\$1,053,798)	-5.0%
D	Research Funds	D.1.1.	Comprehensive Research Fund	3	Comprehensive Research Fund	STATE AUTHORITY: Education Code, Ch. 62.091	\$2,241,630	\$0	\$0	\$0	(\$2,241,630)	-100.0%
E	Exceptional Item Request	E.1.1.	TAMUK Student Success Initiative	16	TAMUK Student Success Initiative	STATE AUTHORITY: Education Code, Sec. 87.301	\$0	\$3,000,000	\$3,000,000	\$6,000,000	\$6,000,000	
		E.1.2.	South Texas Venom Therapeutic Initiative (STVTI)	17	South Texas Venom Therapeutic Initiative (STVTI)	STATE AUTHORITY: Education Code, Sec. 87.301	\$0	\$2,000,000	\$2,000,000	\$4,000,000	\$4,000,000	
		E.1.3.	Citrus Center (New Exceptional Item)	18	Citrus Center (New Exceptional Item)	STATE AUTHORITY: Education Code, Sec. 87.301	\$0	\$750,000	\$750,000	\$1,500,000	\$1,500,000	
		E.1.4.	Restoration of 5% General Revenue Reduction	19	Restoration of 5% General Revenue Reduction	STATE AUTHORITY: Education Code, Sec. 87.301	\$0	\$574,770	\$574,743	\$1,149,513	\$1,149,513	
		E.1.5.	TRB Agricultural Facilities	20	TRB Agricultural Facilities	STATE AUTHORITY: Education Code, Sec. 87.301	\$0	\$5,231,074	\$5,231,074	\$10,462,148	\$10,462,148	

Rankings were prioritized in the general categories based on formula funded strategies, tuition revenue bond, existing non-formula support items, exceptional items, benefits and set/asides.

4.A. Exceptional Item Request Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/21/2020
TIME: 10:21:20AM

Agency code: 732

Agency name:

Texas A&M University - Kingsville

CODE	DESCRIPTION		Excp 2022	Excp 2023
		Item Name: Student Success Initiative		
		Item Priority: 1		
		IT Component: No		
		Anticipated Out-year Costs: Yes		
		Involve Contracts > \$50,000: No		
		Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		150,000	150,000
1005	FACULTY SALARIES		75,000	75,000
2009	OTHER OPERATING EXPENSE		2,775,000	2,775,000
TOTAL, OBJECT OF EXPENSE			\$3,000,000	\$3,000,000
METHOD OF FINANCING:				
1	General Revenue Fund		3,000,000	3,000,000
TOTAL, METHOD OF FINANCING			\$3,000,000	\$3,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):			4.00	4.00

DESCRIPTION / JUSTIFICATION:

This initiative will establish seamless transfer pipelines and dual enrollment partnerships with select 2-year colleges in San Antonio, Corpus Christi and the Rio Grande Valley to increase transfer enrollment. This initiative will replace critical staff lost (e.g. advising, student success, distance learning, etc.) during budget reductions over past 5-years to increase recruitment and retention success.

It will also increase IT investment and associated technologies to enhance student learning.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: Texas A&M University Kingsville is recognized as both a Hispanic and Minority serving institution. Originally established to educate teachers for South Texas, the institution expanded to become a comprehensive university in the mid-1930's. In 2015 Texas A&M University Kingsville was recognized as one of the fastest growing doctoral granting universities in U.S. by the Chronicle of Higher Education. However since 2015 Texas A&M University Kingsville has experienced a steady decrease in both full-time students, SCH's and WSCH's. Reduction in staffing FTE's occurred in advising, student retention and student success in response to decreases in enrollment and subsequent budget constraints. Budget constraints have also resulted in limited new investment in IT and classroom assisted learning technologies. In the next two years, the funding will allow for hiring staff critical to improving student recruitment, retention, expanded IT use in classrooms, and growth in enrollment throughout the South Texas region.

Year established and funding source prior to receiving special item funding: N/A

Formula funding: No

Agency code: **732**

Agency name:
Texas A&M University - Kingsville

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Non-general revenue sources of funding: Institutional funding		
	Consequences of not funding:		
	*Continued reduction in student numbers from the South Texas population		
	*Reduction in faculty FTE as resources are redirected to critical staff hires		
	*Fewer course sections slowing a student's time to degree		
	*Loss of future research funding		
	PCLS TRACKING KEY:		

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The costs associated with the Student Success Initiative are on-going.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
\$3,000,000	\$3,000,000	\$3,000,000

4.A. Exceptional Item Request Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/21/2020
TIME: 10:21:20AM

Agency code: 732

Agency name:

Texas A&M University - Kingsville

CODE	DESCRIPTION	Excp 2022	Excp 2023
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Item Name: South Texas Venom Therapeutic Initiative

Item Priority: 2

IT Component: No

Anticipated Out-year Costs: Yes

Involve Contracts > \$50,000: No

Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	50,000	50,000
1002	OTHER PERSONNEL COSTS	50,000	50,000
1005	FACULTY SALARIES	75,000	75,000
1010	PROFESSIONAL SALARIES	50,000	50,000
2009	OTHER OPERATING EXPENSE	925,000	925,000
5000	CAPITAL EXPENDITURES	850,000	850,000
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):

	4.00	4.00
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DESCRIPTION / JUSTIFICATION:

The Natural Toxins Research Center (NNTRC) is initiating a South Texas Venom Therapeutic Initiative (STVTI). The STVTI research strives to find much needed and effective treatment of diseases traversing diverse therapeutic areas including pain, cancer, diabetes, and cardiovascular disease.

Funding for the STVTI in the NNTRC will be used to:

- *Develop next generation of anti-venoms and therapeutics to benefit Texans from venoms.
- *Train first responders on state-of-the-art first aid for snake bite victims particularly in our rural areas of Texas.
- *Increase grant and industry support to improve drug discovery, antibody therapeutics, and toxinology
- *Establish a Data Science collaboratory, where researchers across the state can find expertise and collaborators in venom/antivenom and toxinology science.
- *Increase the laboratory skills of the students in the program to meet the needs of the biotech industry in Texas.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: develop the training need to provide the state of the art first aid to first responders, Enhance the capability for scientists to develop the next generation of antivenoms and improve effectiveness, leverage these funds to attract funding to Texas for additional research, acquire and setup automated High Performance Liquid Chromatography (HPLC) hardware, establish the Venom Sciences Collaboratory to improve communication in the state about potential lifesaving breakthroughs in venom first aid and research, and development of new HPLC software tools for the application of data science.

Agency code: **732**

Agency name:
Texas A&M University - Kingsville

CODE	DESCRIPTION	Excp 2022	Excp 2023
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Year established and funding source prior to receiving special item funding: N/A

Formula funding: No

Non-general revenue sources of funding: Institutional funding & grants

Consequences of not funding: Reduced and limited ability for Texas to lead in evolving drug discovery and therapeutic production which is a billion dollar industry . Will have a negative impact on Texas' biotech and pharma competitiveness through the inability to provide students trained in both toxinology, antivenom, and drug discovery.

Reduced opportunities for employment for students. Loss of potential patents that would benefit the university.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The costs associated with the South Texas Venom Therapeutic Initiative are on-going.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
\$2,000,000	\$2,000,000	\$2,000,000

4.A. Exceptional Item Request Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/21/2020
TIME: 10:21:20AM

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
<p style="text-align: center;"> Item Name: TAMUK Citrus Center New Request Item Priority: 3 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-02-01 Citrus Center </p>			
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	150,000	150,000
2009	OTHER OPERATING EXPENSE	600,000	600,000
TOTAL, OBJECT OF EXPENSE		\$750,000	\$750,000
METHOD OF FINANCING:			
1	General Revenue Fund	750,000	750,000
TOTAL, METHOD OF FINANCING		\$750,000	\$750,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.00	2.00

DESCRIPTION / JUSTIFICATION:

The Texas A&M Kingsville Citrus Center manages the citrus budwood program which is mandated by the Texas Legislature and is essential for sustaining virus and disease free citrus budwood stock for both commercial production and ornamental uses. The Texas Citrus Industry has an annual economic impact which exceeds \$ 450 million annually.

Texas is the third largest citrus producing state behind Florida and California and the industry supports an estimated 5,591 jobs statewide. This new request for funding is needed to sustain the extensive work performed at the Citrus Center and is in addition to the existing non-formula funding.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: State funding to support the Texas A&M Kingsville Citrus Center has declined over the past twenty years by 30 percent. The citrus budwood program is totally dependent upon on stakeholder, state and federal grants to support. The Citrus Center faculty generate \$5.70 for every dollar invested by the state. The Texas A&M Kingsville Citrus Center is the only organization solely devoted to the development of new citrus varieties and production technologies in Texas. The Citrus Center strives to create expertise in marketing, policy and economic analysis for the citrus industry. Development of new technologies for early detection of disease and insect pests, 'real time' assessment of orchard health using UAV and remote sensing tools, and continued development of new water and nutrient management tools are expected in the next two years. The new funding is to support 5.0 FTE in citrus research, graduate training and outreach.

Year established and funding source prior to receiving special item funding: Established 1997 (HB 2807)

Formula funding: No

Non-general revenue sources of funding: Industry and grant funding

Consequences of not funding: Without additional funding Texas A&M University-Kingsville would be forced to downsize its faculty and staff devoted to citrus research and

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
	outreach at Weslaco, experience a reduction in grant and contract funding, resulting in a loss of graduate students, have a greater vulnerability of the Texas citrus industry to new disease and insect pests, and an increased reliance on other states and countries to provide new citrus varieties.		
PCLS TRACKING KEY:			

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The costs associated with the new Citrus Center Request are on-going.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
\$750,000	\$750,000	\$750,000

4.A. Exceptional Item Request Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/21/2020
TIME: 10:21:20AM

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
<p align="center"> Item Name: Restoration of 5% General Revenue Reduction Item Priority: 4 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-04-01 Institutional Enhancement </p>			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	574,770	574,743
TOTAL, OBJECT OF EXPENSE		\$574,770	\$574,743
METHOD OF FINANCING:			
1	General Revenue Fund	574,770	574,743
TOTAL, METHOD OF FINANCING		\$574,770	\$574,743
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.00	10.00

DESCRIPTION / JUSTIFICATION:

This exceptional item only reflects the portion of the 5% reduction associated with non-formula items. Our request is to restore any reductions to formula funding as well. 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 to continue serving the growing higher education needs of the region and improve the success of our students.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: Increase student enrollment and maintain the current level of program offerings. Four programs are at risk should the formula and non-formula 5% reduction in funding not be restored. Significant progress in retention and graduation rates have improved over the past two years.

Year established and funding source prior to receiving special item funding: N/A

Formula funding: Yes

Non-general revenue sources of funding: Student fees

Consequences of not funding: Security, facilities and construction, finance, purchasing and budget controls and oversight will be negatively impacted through delayed hiring and position reductions due to the 5% General Revenue Reduction. Student recruitment, mentoring, and counseling will be negatively impacted due to delayed hiring of staff in Enrollment Management and Student Affairs. Teaching and services provided to our students that are and will continue to impact students' success and time to degree.

Continuing these reductions into the 2022-23 biennium will further harm our students.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/21/2020**
TIME: **10:21:20AM**

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The costs associated with the 5% General Revenue Restoration are on-going.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
\$3,221,359	\$3,221,359	\$3,221,359

4.A. Exceptional Item Request Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/21/2020
TIME: 10:21:20AM

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
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Item Name: TRB Agricultural Facilities
Item Priority: 5
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > \$50,000: No
Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement

OBJECTS OF EXPENSE:

2008	DEBT SERVICE	5,231,074	5,231,074
TOTAL, OBJECT OF EXPENSE		\$5,231,074	\$5,231,074

METHOD OF FINANCING:

1	General Revenue Fund	5,231,074	5,231,074
TOTAL, METHOD OF FINANCING		\$5,231,074	\$5,231,074

DESCRIPTION / JUSTIFICATION:

This project will renovate and replace facilities at Texas A&M University Kingsville in support of education and research in Agriculture and Natural Resources.

Specific projects include:

- o Expansion of Veterinary Technology Teaching facilities to double class size-Kingsville
- o Replacement of Agricultural Teaching livestock facilities-Kingsville.
- o New greenhouse and research support facilities-Weslaco
- o Construction of new multi-disciplinary Agricultural Sciences research & teaching facilities-Kingsville

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: Complete planning and initiate construction on new Agricultural Sciences building in Kingsville.

Complete planning and initiate construction on greenhouse and research support facilities in Weslaco.

Complete construction and renovation of Veterinary Technology teaching facilities and livestock teaching facilities in Kingsville.

Year established and funding source prior to receiving special item funding: N/A

Formula funding: No

Non-general revenue sources of funding: N/A

Consequences of not funding:Limited ability to meet the future needs in student training and agricultural research.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/21/2020**
TIME: **10:21:20AM**

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The debt service associated with the Agricultural Facilities tuition revenue bond are on-going.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
\$5,231,074	\$5,231,074	\$5,231,074

Agency code:	732	Agency name:	Texas A&M University - Kingsville		
Code	Description			Excp 2022	Excp 2023
Item Name:		Student Success Initiative			
Allocation to Strategy:		3-5-1	Exceptional Item Request		
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			150,000	150,000
1005	FACULTY SALARIES			75,000	75,000
2009	OTHER OPERATING EXPENSE			2,775,000	2,775,000
TOTAL, OBJECT OF EXPENSE				\$3,000,000	\$3,000,000
METHOD OF FINANCING:					
1	General Revenue Fund			3,000,000	3,000,000
TOTAL, METHOD OF FINANCING				\$3,000,000	\$3,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):				4.0	4.0

Agency code: 732		Agency name: Texas A&M University - Kingsville	
Code	Description	Excp 2022	Excp 2023
Item Name: South Texas Venom Therapeutic Initiative			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	50,000	50,000
1002	OTHER PERSONNEL COSTS	50,000	50,000
1005	FACULTY SALARIES	75,000	75,000
1010	PROFESSIONAL SALARIES	50,000	50,000
2009	OTHER OPERATING EXPENSE	925,000	925,000
5000	CAPITAL EXPENDITURES	850,000	850,000
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):		4.0	4.0

Agency code:	732	Agency name:	Texas A&M University - Kingsville		
Code	Description			Excp 2022	Excp 2023
Item Name:	TAMUK Citrus Center New Request				
Allocation to Strategy:	3-2-1	Citrus Center			
OBJECTS OF EXPENSE:					
1005	FACULTY SALARIES			150,000	150,000
2009	OTHER OPERATING EXPENSE			600,000	600,000
TOTAL, OBJECT OF EXPENSE				\$750,000	\$750,000
METHOD OF FINANCING:					
1	General Revenue Fund			750,000	750,000
TOTAL, METHOD OF FINANCING				\$750,000	\$750,000
FULL-TIME EQUIVALENT POSITIONS (FTE):				2.0	2.0

Agency code:	732	Agency name:	Texas A&M University - Kingsville		
Code	Description			Excp 2022	Excp 2023
Item Name:	Restoration of 5% General Revenue Reduction				
Allocation to Strategy:	3-4-1	Institutional Enhancement			
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			574,770	574,743
TOTAL, OBJECT OF EXPENSE				\$574,770	\$574,743
METHOD OF FINANCING:					
1	General Revenue Fund			574,770	574,743
TOTAL, METHOD OF FINANCING				\$574,770	\$574,743
FULL-TIME EQUIVALENT POSITIONS (FTE):				10.0	10.0

Agency code:	732	Agency name:	Texas A&M University - Kingsville		
Code	Description			Excp 2022	Excp 2023
Item Name:	TRB Agricultural Facilities				
Allocation to Strategy:	2-1-2	Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:					
2008	DEBT SERVICE			5,231,074	5,231,074
TOTAL, OBJECT OF EXPENSE				\$5,231,074	\$5,231,074
METHOD OF FINANCING:					
1	General Revenue Fund			5,231,074	5,231,074
TOTAL, METHOD OF FINANCING				\$5,231,074	\$5,231,074

4.C. Exceptional Items Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/21/2020
TIME: 10:21:21AM

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

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 2 Tuition Revenue Bond Retirement

Service Categories:

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
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OBJECTS OF EXPENSE:

2008	DEBT SERVICE	5,231,074	5,231,074
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Total, Objects of Expense		\$5,231,074	\$5,231,074
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METHOD OF FINANCING:

1	General Revenue Fund	5,231,074	5,231,074
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Total, Method of Finance		\$5,231,074	\$5,231,074
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

TRB Agricultural Facilities

4.C. Exceptional Items Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/21/2020
TIME: 10:21:21AM

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 1 Citrus Center

Service Categories:

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
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OBJECTS OF EXPENSE:

1005	FACULTY SALARIES	150,000	150,000
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2009	OTHER OPERATING EXPENSE	600,000	600,000
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Total, Objects of Expense

\$750,000	\$750,000
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METHOD OF FINANCING:

1	General Revenue Fund	750,000	750,000
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Total, Method of Finance

\$750,000	\$750,000
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FULL-TIME EQUIVALENT POSITIONS (FTE):

2.0	2.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

TAMUK Citrus Center New Request

4.C. Exceptional Items Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/21/2020
TIME: 10:21:21AM

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT

STRATEGY: 1 Institutional Enhancement

Service Categories:

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES

574,770

574,743

Total, Objects of Expense

\$574,770

\$574,743

METHOD OF FINANCING:

1 General Revenue Fund

574,770

574,743

Total, Method of Finance

\$574,770

\$574,743

FULL-TIME EQUIVALENT POSITIONS (FTE):

10.0

10.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 5% General Revenue Reduction

4.C. Exceptional Items Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/21/2020
TIME: 10:21:21AM

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 EXCEPTIONAL ITEM REQUEST

STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	200,000	200,000
1002	OTHER PERSONNEL COSTS	50,000	50,000
1005	FACULTY SALARIES	150,000	150,000
1010	PROFESSIONAL SALARIES	50,000	50,000
2009	OTHER OPERATING EXPENSE	3,700,000	3,700,000
5000	CAPITAL EXPENDITURES	850,000	850,000
Total, Objects of Expense		\$5,000,000	\$5,000,000

METHOD OF FINANCING:

1 General Revenue Fund 5,000,000 5,000,000

Total, Method of Finance **\$5,000,000** **\$5,000,000**

FULL-TIME EQUIVALENT POSITIONS (FTE): 8.0 8.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Student Success Initiative

South Texas Venom Therapeutic Initiative

6.A. Historically Underutilized Business Supporting Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/21/2020**
Time: **10:21:21AM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2018			Total Expenditures		HUB Expenditures FY 2019			Total Expenditures	
			% Actual	Diff	Actual \$	FY 2018	% Goal	% Actual	Diff	Actual \$	FY 2019	
11.2%	Heavy Construction	11.2 %	0.0%	-11.2%	\$0	\$2,667	11.2 %	0.0%	-11.2%	\$0	\$8,795	
21.1%	Building Construction	39.7 %	75.6%	35.9%	\$3,043,382	\$4,024,232	35.2 %	34.4%	-0.7%	\$1,316,650	\$3,823,001	
32.9%	Special Trade	38.3 %	65.6%	27.3%	\$290,347	\$442,602	44.4 %	78.0%	33.7%	\$728,549	\$933,655	
23.7%	Professional Services	23.6 %	0.0%	-23.6%	\$0	\$184,786	35.8 %	12.1%	-23.8%	\$32,395	\$268,045	
26.0%	Other Services	24.6 %	21.5%	-3.1%	\$117,509	\$545,475	26.0 %	6.8%	-19.2%	\$1,307,229	\$19,305,676	
21.1%	Commodities	22.8 %	27.0%	4.2%	\$1,622,942	\$6,008,923	23.5 %	17.6%	-5.9%	\$1,824,847	\$10,397,094	
	Total Expenditures		45.3%		\$5,074,180	\$11,208,685		15.0%		\$5,209,670	\$34,736,266	

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

Attainment:

The agency attained or exceeded three (3), or 24%, of the applicable statewide HUB procurement goals in FY 2018. The agency attained or exceeded two (2), or 8%, of the applicable statewide HUB procurement goals in FY 2019.

Applicability:

The agency does not normally have a strategy or program in the "Heavy Construction" category. Expenditures in this category had a slight set back or reduction in expenditures during 2018; however, a slight increase was noted in 2019 indicating a rebound in the "Heavy Construction" Category.

Factors Affecting Attainment:

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

"Good-Faith" Efforts:

The University continues to make the following good-faith efforts to comply with statewide HUB procurement goals per 34 TAC Section 20.13 (c):

- Training on the HUB program is provided to the campus community via workshops or one-on-one basis per department.
- Agency representatives interface with vendors at Economic Opportunity Forums in the South Texas Region.
- The HUB office assists vendors in their application and certification process.
- The Agency continues to sponsor Mentor/Protege teams.
- HUB Subcontracting Plans are required, monitored and adhered to on projects meeting the threshold(s).
- HUB bid lists are developed and used by University personnel.

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

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 10/21/2020
TIME: 10:21:22AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
2003	CONSUMABLE SUPPLIES	\$0	\$88,194	\$0	\$0	\$0
2005	TRAVEL	\$0	\$6,037	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$651,674	\$2,513,923	\$0	\$0
4000	GRANTS	\$0	\$2,546,080	\$997,634	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$0	\$3,291,985	\$3,511,557	\$0	\$0
METHOD OF FINANCING						
1	General Revenue Fund	\$0	\$535	\$0	\$0	\$0
	Subtotal, MOF (General Revenue Funds)	\$0	\$535	\$0	\$0	\$0
8888	Local/Not Appropriated Funds	\$0	\$745,370	\$149,860	\$0	\$0
	Subtotal, MOF (Other Funds)	\$0	\$745,370	\$149,860	\$0	\$0
555	Federal Funds					
	CFDA 84.425.119, COV19 Education Stabilization Fund	\$0	\$2,546,080	\$3,361,697	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$0	\$2,546,080	\$3,361,697	\$0	\$0
TOTAL, METHOD OF FINANCE		\$0	\$3,291,985	\$3,511,557	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS						
NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES						
NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION						

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURESDATE: 10/21/2020
TIME: 10:21:22AM87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **732** Agency name: **Texas A&M University - Kingsville**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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USE OF HOMELAND SECURITY FUNDS

Expenditures include disinfectant and cleaning supplies for the campus, cancelled travel, laptop purchases, and audio visual upgrades to improve online course delivery. Federal Funding is provided by CARES Act and includes payments to students who have been affected by COVID-19 and reimbursements (\$1,696,099) made for spring dorm and meal plan charges reported as lost revenue. Also, not included, is the lost revenue for the Center for Young Children childcare, camps, summer dorm revenue, and other reimbursements for cancelled events.

There are currently 12 identified essential frontline employees that have prepared classrooms and laboratories for campus operations with the installation of sanitizing equipment and supplies, calculating COVID maximum classroom and laboratory capacities, removing furnishing to adhere to the new maximum capacities, and the development of the Fall 2020 reopening plan. The following job titles have been identified, with more to follow, Executive Director, University Housing & Residence Life, Director of Residence Life, Director of Residence Life (facilities), Assistant Director, Residence Life, Associate Vice President, Academic Affairs, Director, Student Health & Wellness, Executive Director, Facilities, Interim Director, Distance Learning & Instructional Technology, Dean of Students, Executive Director, Enterprise Risk Management, Director, Marketing & Communications, and Executive Director, Human Resources. These are not reported as FTE's for COVID Expenditures as they were already existing funded positions.

6.H Estimated Funds Outside the Institution's Bill Pattern

Texas A&M University - Kingsville (732)
Estimated Funds Outside the Institution's Bill Pattern
2020-21 and 2022-23 Biennia

	2020-21 Biennium				2022-23 Biennium			
	<u>FY 2020</u>	<u>FY 2021</u>	<u>Biennium</u>	<u>Percent</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Biennium</u>	<u>Percent</u>
	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	<u>of Total</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	<u>of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 38,167,515	\$ 36,231,951	\$ 74,399,466		\$ 37,100,000	\$ 37,250,000	\$ 74,350,000	
Tuition and Fees (net of Discounts and Allowances)	12,249,954	13,317,130	25,567,084		13,050,787	12,789,772	25,840,559	
Endowment and Interest Income	149,742	200,000	349,742		200,000	200,000	400,000	
Sales and Services of Educational Activities (net)	153,223	240,000	393,223		235,200	230,496	465,696	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	<u>50,720,434</u>	<u>49,989,081</u>	<u>100,709,515</u>	<u>31.4%</u>	<u>50,585,987</u>	<u>50,470,268</u>	<u>101,056,255</u>	<u>32.1%</u>
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 9,665,720	\$ 9,755,595	\$ 19,421,315		\$ 9,200,000	\$ 9,350,000	\$ 18,550,000	
Higher Education Assistance Funds	8,966,056	8,858,060	17,824,116		8,858,060	8,858,060	17,716,120	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	74,215	74,215	148,430		74,215	74,215	148,430	
Texas Grant	7,511,865	7,725,641	15,237,506		7,725,641	7,725,641	15,451,282	
Hazlewood	292,922	292,922	585,844		292,922	292,922	585,844	
Total	<u>26,510,778</u>	<u>26,706,433</u>	<u>53,217,211</u>	<u>16.6%</u>	<u>26,150,838</u>	<u>26,300,838</u>	<u>52,451,676</u>	<u>16.6%</u>
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	27,043,587	28,824,471	55,868,058		28,247,982	27,683,022	55,931,004	
Federal Grants and Contracts	21,856,846	20,339,791	42,196,637		20,746,587	21,161,519	41,908,105	
State Grants and Contracts	59,363	59,363	118,726		59,363	59,363	118,726	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	9,060,063	6,366,503	15,426,566		6,366,503	6,366,503	12,733,006	
Endowment and Interest Income	5,564,299	3,945,541	9,509,840		3,945,541	3,945,541	7,891,082	
Sales and Services of Educational Activities (net)	1,707,422	2,581,420	4,288,842		2,529,792	2,479,196	5,008,987	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	18,097,992	18,131,315	36,229,307		17,768,689	17,413,315	35,182,004	
Other Income	1,835,326	1,463,130	3,298,456		1,463,130	1,463,130	2,926,260	
Total	<u>85,224,898</u>	<u>81,711,534</u>	<u>166,936,432</u>	<u>52.0%</u>	<u>81,127,586</u>	<u>80,571,588</u>	<u>161,699,174</u>	<u>51.3%</u>
TOTAL SOURCES	<u><u>\$ 162,456,110</u></u>	<u><u>\$ 158,407,048</u></u>	<u><u>\$ 320,863,158</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 157,864,411</u></u>	<u><u>\$ 157,342,694</u></u>	<u><u>\$ 315,207,105</u></u>	<u><u>100.0%</u></u>

6.L. Document Production Standards

Summary of Savings Due to Improved Document Production Standards

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

Documented Production Standards Strategies	Estimated 2020	Budgeted 2021
1.	\$0	\$0
2.	\$0	\$0
3.	\$0	\$0
4.	\$0	\$0
Total, All Strategies	\$0	\$0
Total Estimated Paper Volume Reduced	-	-

Description:

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

8. Summary of Requests for Facilities-Related Projects

87th Regular Session, Agency Submission, Version 1

Agency Code: 732		Agency: Texas A&M University-Kingsville		Prepared by: Jennifer Alexander											
Date:				Amount Requested											
				Project Category											
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2022-23 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	2022-23 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	Construction of Buildings and Facilities	Agricultural Facilities	\$ 70,000,000				\$ 60,000,000		Tuition Revenue Bond	Yes	No	-	\$ 10,462,148	00001	General Revenue
<p>The Agricultural Facilities project will renovate and replace facilities at Texas A&M University-Kingsville in support of education and research in Agriculture and Natural Resources. The projects will expand the Veterinary Teaching facilities to double the class size, replace the Agricututal Teaching livestock facilities, and construction of new multi-disciplianry Agricultural Sciences research & teaching facilities in Kingsville. The project will also construct new greenhouse and research support facilities in Weslaco.</p>															

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

732 Texas A&M University - Kingsville					
	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Gross Tuition					
Gross Resident Tuition	9,745,223	9,020,203	9,105,957	9,197,017	9,288,987
Gross Non-Resident Tuition	10,535,413	8,600,407	6,929,313	6,998,606	7,068,592
Gross Tuition	20,280,636	17,620,610	16,035,270	16,195,623	16,357,579
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(379,125)	(195,572)	(146,475)	(165,000)	(170,000)
Less: Non-Resident Waivers and Exemptions	(2,614,398)	(2,359,358)	(1,997,000)	(2,050,000)	(2,125,000)
Less: Hazlewood Exemptions	(513,453)	(481,852)	(455,000)	(468,650)	(482,710)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(764,688)	(676,940)	(643,800)	(650,238)	(656,740)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(40,000)	(17,000)	(30,000)	(30,000)	(30,000)
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)	(597,105)	(687,880)	(598,650)	(613,950)	(613,950)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	15,371,867	13,202,008	12,164,345	12,217,785	12,279,179
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)	(1,543,984)	(1,406,982)	(1,368,950)	(1,382,640)	(1,396,466)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	13,827,883	11,795,026	10,795,395	10,835,145	10,882,713
Student Teaching Fees	0	0	0	0	0

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	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Special Course Fees	0	0	0	0	0
Laboratory Fees	90,214	85,379	84,500	85,500	85,500
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	13,918,097	11,880,405	10,879,895	10,920,645	10,968,213
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	306,115	149,742	200,000	200,000	200,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	306,115	149,742	200,000	200,000	200,000
Subtotal, Other Educational and General Income	14,224,212	12,030,147	11,079,895	11,120,645	11,168,213
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(815,677)	(680,389)	(737,000)	(737,000)	(737,000)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(738,221)	(650,545)	(676,144)	(689,890)	(703,636)
Less: Staff Group Insurance Premiums	(2,425,143)	(1,734,057)	(1,590,000)	(1,590,000)	(1,590,000)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	10,245,171	8,965,156	8,076,751	8,103,755	8,137,577
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	1,543,984	1,406,982	1,368,950	1,382,640	1,396,466
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	210,305	153,223	240,000	240,000	240,000
Plus: Staff Group Insurance Premiums	2,425,143	1,734,057	1,590,000	1,590,000	1,590,000
Plus: Board-authorized Tuition Income	764,688	676,940	643,800	650,238	656,740
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0

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Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	40,000	17,000	30,000	30,000	30,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	597,105	687,880	598,650	613,950	613,950
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	15,826,396	13,641,238	12,548,151	12,610,583	12,664,733

Schedule 2: Selected Educational, General and Other Funds

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	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2019, 2020, 2021)	53,799	44,993	45,000	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)	4,898,860	5,216,124	5,195,445	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2019, 2020, 2021)	0	0	0	0	0
Other (Itemize)					
Transfer from Texas Veterans Commission	186,780	184,494	185,637	0	0
Transfer from Coordinating Board for Advanced Research Program	0	87,547	0	0	0
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	7,100,841	7,511,865	7,300,000	0	0
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	12,240,280	13,045,023	12,726,082	0	0
General Revenue HEF for Operating Expenses	1,552,000	2,797,000	2,622,000	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2019, 2020, 2021)	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
Other (Itemize)					
Transfer from Agency 902 (Operating Transfer - Hazelwood)	108,804	108,428	108,204	0	0

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	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Gross Designated Tuition (Sec. 54.0513)	20,230,058	18,741,752	19,597,400	19,597,400	19,597,400
Indirect Cost Recovery (Sec. 145.001(d))	1,326,691	1,524,341	1,300,000	1,300,000	1,300,000
Correctional Managed Care Contracts	0	0	0	0	0

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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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 %	76.56%				
GR-D/Other %	23.44%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	285	218	67	285	156
2a Employee and Children	92	70	22	92	43
3a Employee and Spouse	60	46	14	60	24
4a Employee and Family	115	88	27	115	46
5a Eligible, Opt Out	27	21	6	27	8
6a Eligible, Not Enrolled	14	11	3	14	18
Total for This Section	593	454	139	593	295
PART TIME ACTIVES					
1b Employee Only	1	1	0	1	79
2b Employee and Children	0	0	0	0	2
3b Employee and Spouse	0	0	0	0	8
4b Employee and Family	0	0	0	0	6
5b Eligible, Opt Out	1	1	0	1	2
6b Eligible, Not Enrolled	2	2	0	2	51
Total for This Section	4	4	0	4	148
Total Active Enrollment	597	458	139	597	443

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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	191	146	45	191	21
2c Employee and Children	3	2	1	3	0
3c Employee and Spouse	101	77	24	101	11
4c Employee and Family	7	5	2	7	1
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	302	230	72	302	33
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	302	230	72	302	33
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	476	364	112	476	177
2e Employee and Children	95	72	23	95	43
3e Employee and Spouse	161	123	38	161	35
4e Employee and Family	122	93	29	122	47
5e Eligible, Opt Out	27	21	6	27	8
6e Eligible, Not Enrolled	14	11	3	14	18
Total for This Section	895	684	211	895	328

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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	477	365	112	477	256
2f Employee and Children	95	72	23	95	45
3f Employee and Spouse	161	123	38	161	43
4f Employee and Family	122	93	29	122	53
5f Eligible, Opt Out	28	22	6	28	10
6f Eligible, Not Enrolled	16	13	3	16	69
Total for This Section	899	688	211	899	476

Schedule 4: Computation of OASI
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Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2019		2020		2021		2022		2023	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	73.8408	\$2,302,451	76.5626	\$2,222,617	75.0000	\$2,211,000	75.0000	\$2,211,000	75.0000	\$2,211,000
Other Educational and General Funds (% to Total)	26.1592	\$815,677	23.4374	\$680,389	25.0000	\$737,000	25.0000	\$737,000	25.0000	\$737,000
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	\$3,118,128	100.0000	\$2,903,006	100.0000	\$2,948,000	100.0000	\$2,948,000	100.0000	\$2,948,000

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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Description	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	24,717,797	22,654,630	21,993,782	21,993,781	21,993,782
Employer Contribution to TRS Retirement Programs	1,680,810	1,699,097	1,649,534	1,704,518	1,759,502
Gross Educational and General Payroll - Subject To ORP Retirement	17,291,224	16,311,736	15,985,502	15,985,502	15,985,502
Employer Contribution to ORP Retirement Programs	1,141,221	1,076,575	1,055,043	1,055,043	1,055,043
Proportionality Percentage					
General Revenue	73.8408 %	76.5626 %	75.0000 %	75.0000 %	75.0000 %
Other Educational and General Income	26.1592 %	23.4374 %	25.0000 %	25.0000 %	25.0000 %
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)	738,221	650,545	676,144	689,890	703,636
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	3,896,334	3,527,992	3,474,187	3,474,964	3,475,396
Total Differential	51,042	46,217	45,512	45,522	45,528

Schedule 6: Constitutional Capital Funding
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732 Texas A&M University - Kingsville					
Activity	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
A. PUF Bond Proceeds Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	8,966,056	8,966,056	8,858,060	8,858,060	8,858,060
Project Allocation					
Library Acquisitions	300,000	1,050,000	1,050,000	1,050,000	1,050,000
Construction, Repairs and Renovations	5,909,994	4,242,698	4,808,087	4,231,836	3,978,565
Furnishings & Equipment	350,000	175,000	100,000	200,000	200,000
Computer Equipment & Infrastructure	722,000	1,572,000	1,472,000	1,500,000	1,500,000
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	1,684,062	1,926,358	1,427,973	1,876,224	2,129,495
Other (Itemize)					

Schedule 7: Personnel
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Date: 10/21/2020
Time: 10:21:23AM

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

	Actual	Actual	Budgeted	Estimated	Estimated
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	293.2	243.9	241.2	241.2	241.2
Educational and General Funds Non-Faculty Employees	303.3	292.9	286.1	286.1	286.1
Subtotal, Directly Appropriated Funds	596.5	536.8	527.3	527.3	527.3
Non Appropriated Funds Employees	588.6	581.5	570.5	570.5	570.5
Subtotal, Other Funds & Non-Appropriated	588.6	581.5	570.5	570.5	570.5
GRAND TOTAL	1,185.1	1,118.3	1,097.8	1,097.8	1,097.8

Agency 732 Texas A&M University - Kingsville

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 60,000,000	\$ 70,000,000	\$ 467
Name of Proposed Facility: Agricultural Facilities	Project Type: Construct New Building			
Location of Facility: TAMU-Kingsville	Type of Facility: Renovation & New Building			
Project Start Date: 09/01/2022	Project Completion Date: 08/31/2024			
Gross Square Feet: 150,000	Net Assignable Square Feet in Project 90,000			

Project Description

The Agricultural Facilities project will renovate and replace facilities at Texas A&M University-Kingsville in support of education and research in Agriculture and Natural Resources. The projects will expand the Veterinary Teaching facilities to double the class size, replace the Agricultural Teaching livestock facilities, and construction of a new multi-disciplinary Agricultural Sciences research & teaching facilities in Kingsville. The project will also construct new greenhouse and research support facilities in Weslaco

Schedule 8C: Tuition Revenue Bonds Request by Project

Agency Code: **732**

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

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2022	Requested Amount 2023
Pharmacy School Facility	2001	5/15/2022	\$ 1,202,250.00	\$ -
Citrus Center Building	2006	5/15/2029	\$ 598,800.00	\$ 602,550.00
Education Complex	2016	5/15/2032	\$ 4,809,828.00	\$ 4,809,785.00
			<u>\$ 6,610,878.00</u>	<u>\$ 5,412,335.00</u>

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Citrus Center

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

The Citrus Center is credited for sustaining the Texas citrus industry by the development the Rio Red grapefruit and patented a new darker red grapefruit (TR1, Texas Red 1) for release in 2021. New orchard planting designs (raised bed with ground cover) are being rapidly adopted by industry (800 new acres planted since 2016) to hasten tree growth, increases production and yield, improve pest and weed control, and is more environmentally sustainable in reducing the use of pesticide and herbicides. The budwood program provides over 250,000 certified pathogen-free budwood to citrus nurseries statewide per year. Integrated pest management programs have been developed to help prevent losses from major pests, where implementation of area wide management program for citrus psyllid control has significantly slowed the spread of greening disease (HLB). Current research has developed pest management programs to control citrus rust mites, and new attract and kill technologies for Mexican Fruit Fly and Asian citrus psyllid control, and increased understanding of the genetic control of broad-spectrum disease resistance. The Center serves the entire state as a USDA-certified diagnostic lab for the detection of plant pathogens. The ratio of external:state funding is over 4.7:1, with an average of \$3.0 million/year in external grant dollar funding. Approximately 20 graduate students are enrolled annually, with an increasing proportion from the Hispanic community of South Texas.

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

Release of the patented 'Texas Red' (TR1) grapefruit. Test new varieties of golden grapefruit, pummelo, red navel, and seedless Valley lemon. Develop non-GMO Phytophthora-resistant rootstocks and greening-resistant varieties. Test biocontrol and heat treatment strategies for Phytophthora and Asian citrus psyllids. Implement 'attract and kill' strategy for psyllids and for the Mexican fruitfly. Expand new raised bed 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 where studies have shown up to 40% water savings compared to regular flood irrigation practices. Increase outreach to commercial and homeowner citrus growers.

The Center will continue to work with the Texas and U.S. Departments of Agriculture to ensure a robust citrus industry that benefits all Texans through the availability of fresh and healthy products. In doing so, the Center will benefit Texans by continuing efforts to protect against economic losses due to disease and pests and facilitate the safe trade of agricultural products. Continued service to industry supplying virus-free budwood and service to the state for detection of plant pathogens by USDA certified diagnostic lab.

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

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

(5) Formula Funding:

N/A

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

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

(9) Impact of Not Funding:

Full restoration of the 5% reduction in funding is requested for the Citrus Center. An additional \$750,000 is also included as an exceptional item request. The Citrus Center would not be able to support the citrus industry of Texas with new varieties or technologies to maintain and increase its profitability. The industry is estimated to support over 1,900 jobs and contribute \$200 million annually to the Texas economy – the work of the center is strongly supported by citrus industry leaders. With threats to the citrus industry in Florida (diseases, pests, weather, and urbanization) and the expansion of acreage in Texas which will lead to a growth in the industry here, the research programs of the Center will therefore become more important in the future. The Center would also not be able to contribute to the generation of external grants by the university, nor contribute to the recruitment and training of students. The Texas citrus industry has been a strong supporter of research at the Center, and in the past 2 years has supported research with grants totaling \$500,000. The California Research Board is also providing over \$250,000 in research funding to the Center. External grant funding generated is \$240,000 per 12 E&G FTEs and would not be sustainable without non-formula support.

Failure to restore the 2020-21 biennium 5% reduction will negatively impact teaching and services provided to our students, students' success, and time to degree.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

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(13) Performance Reviews:

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

732 Texas A&M University - Kingsville

Institute for Ranch Management

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

(2) Mission:

The King Ranch® Institute for Ranch Management (KRIRM) teaches graduate students using a multi-disciplinary, systems approach to ranch management and provides the highest quality lectureships and symposia to stakeholders in the ranching industry. We serve the ranching industry by empowering graduate students and outreach attendees with skills that will enable them to strategically manage complex ranching operations and successfully lead our industry. Curricular and outreach educational programs are designed to teach individuals how to successfully manage the complexity of modern ranches. The KRIRM focuses on building skills of current and future managers in business, natural resources, wildlife resources, human resources, and livestock production aspects of ranching and their interrelationships. The KWIRM collaborates with the Caesar Kleberg Wildlife Research Institute (CKWRI) 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 2020, KRIRM has graduated 43 individuals with the only master's of science degree in ranch management in the world. The 43 alumni collectively manage 5 million acres of rangeland and wildlife habitat in 16 states across North America, more than 150,000 beef cows and bison, 1,000 ranch horses, and over 500 employees. Students of KRIRM have more than 120 case study/service-learning projects for 42 partnering ranches. Since its inception, KRIRM has also created the only certificate program in ranch management under which 107 symposia and lectureships have been held covering a host of critical issues and topics for successful ranch management. Over 5,000 participants in these events have come from 39 states and 8 countries. The KRIRM websites averages over 4,000 visits per month from people interested in the successful management of ranches and their related resources. In addition, KRIRM has created the most elite leadership development program in ranching that focuses on the development of skills among the highest potential early career leaders in the beef industry from across the United States in partnership with the National Cattlemen's Beef Association.

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

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

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

Endowment earnings and grants.

(5) Formula Funding:

N/A

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Source	FY 17-18	FY 18-19	FY 19-20	FY 20-21*
Donations to Endowment	\$604,100	\$250,000	\$0	\$0
Operating Donations & Grants	\$ 55,500	\$ 55,500	\$122,000	\$208,000
Events Revenue	\$ 96,560	\$ 95,000	\$ 55,000	\$65,000
Endowment Earnings	\$629,100	\$676,888	\$729,000	\$742,000

*Projected

(9) Impact of Not Funding:

Full restoration of the 5% reduction in funding is requested for the Institute for Ranch Management. The program will be greatly hindered and the training of ranch managers and outreach to agriculture stakeholders severely restricted further. Efforts to broaden the Institute's positive impact will cease, and faculty/staff appointments to KRIRM will be reduced. Development work shifted to operations instead of long-term endowment growth in attempt to fill the 55% special item funding reduction over prior two biennia.

Failure to restore the 2020-21 biennium 5% reduction will negatively impact teaching and services provided to our students, students' success, and time to degree.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

732 Texas A&M University - Kingsville

(13) Performance Reviews:

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

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Institutional Enhancement

(1) Year Non-Formula Support Item First Funded: 2000
Year Non-Formula Support Item Established: 2000
Original Appropriation: \$5,126,268

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

This non-formula support item has allowed us to continue to improve retention from 66% to 69.4% in 2020. It has also helped develop two new programs in the College of Engineering and Arts and Sciences that collaborate with 2 year schools to provide greater opportunities for South Texas. The 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:

Institutional Enhancement continues 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 non-formula 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. Promoting healthy behavior choices through education and community policies and practices are essential for reducing the social burden of hypertension and diabetes. This funding prepares area students for employment in the engineering and health care sectors to further address these concerns.

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

None

(5) Formula Funding:

N/A

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(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

(9) Impact of Not Funding:

Full restoration of the 5% reduction in funding is requested for the Institutional Enhancement. 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. These funds have been specifically provided to focus on the success of our students. These funds provide additional faculty to ensure appropriate student to faculty ratios, as well as classroom and laboratory support. These funds provide support and funding for 175 faculty and staff lines on campus. This faculty would not otherwise be supported in any way and would result in a significant decrease in available courses and sections of classes available to our students and ultimately lead to longer periods till degree attainment and higher costs to students.

During this uncertain time due to COVID-19, it is imperative that students in Texas stay in school and continue their education. Students who take time off of school due to the pandemic have substantially lower odds of returning to complete their degree which negatively impacts the financial health of the South Texas region. Failure to restore the 2020-21 biennium 5% reduction will negatively impact teaching and services provided to our students, students' success, and time to degree.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

732 Texas A&M University - Kingsville

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

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

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

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John E. Conner Museum

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

(2) Mission:

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

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

Became the home of Carman Lomax interactive art display and education program of Mi Familia.

- Aids matriculation with internships, student work experience, skill expansion, and creation of original projects
- Educational programs/tours are provided to thousands of under-served school children from the Coastal Bend to the Rio Grande Valley; rural communities where educational and cultural venues are unavailable
- Sponsors the Coastal Bend Regional History Day, an affiliate of the Texas State & National History Days, a venue for middle and high-school students to compete, develop and improve their research, academic, and presentation skills

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

Work with the museums in the region to develop a historical tour of the region by linking the museums and historical monuments to future develop and enhance the historical tourism in the region.

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

Local funds, donations and grants

(5) Formula Funding:

N/A

(6) Category:

Public Service

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(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Based on our funding received through FY2020, we acquired over \$5 from other outside sources for every dollar we received from the State of Texas through the LAR (\$12,000).

(9) Impact of Not Funding:

Full restoration of the 5% reduction in funding is requested for the Museum. Continual funding reductions have resulted in reductions in staff, severely reducing the level of programs and activities it is able to provide, threatening continuity of those programs, and remaining activities. In 1991, the Museum began sponsoring an annual "South Texas Ranching Heritage Festival" program, a community event attended by hundreds of public school students with activities for the general public including cook- offs, period handicraft vendors, and a professional rodeo; lack of funding forced the Museum to discontinue this program in 2008. Currently, only two full-time professional staff member are funded through the University (Director and Administrative Assistant). The other two essential staff positions, Curator and Educator, are funded through a precarious balance of grants. Failure to continue special item funding would negatively impact programming and educational venues, allowing the Museum to remain open but little more. Reducing our ability to develop new exhibits, sponsor incoming exhibits and programs would adversely affect the local economy and limit our usefulness as a resource for the local and rural schools. It impacts our ability to participate in outreach programs for underserved audiences throughout South Texas. The Museum works with many academic departments on campus; discontinuing or reducing these activities would have a negative impact on student matriculation.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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

732 Texas A&M University - Kingsville

Ph.D. in Engineering

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

The Ph.D. program in Environmental Engineering, housed in the Frank H. Dotterweich College of Engineering at TAMUK, has achieved wide recognition for student enrollment, academic, marketable skills and research excellence. The program advances the 3rd goal of the 60x30TX Texas Higher Education Strategic Plan. As a Hispanic-Serving Institution providing South Texas with a wide range of bachelor's, master's, and doctoral degrees, TAMUK is of the country's largest producers of Hispanic engineering graduates. The Ph.D. program in Environmental Engineering began in spring 2002 and had a summer 2020 enrollment of 22 environmental engineering doctoral students, of which 18.2% are female and 18.2% are Hispanic. The program has graduated 39 doctoral students who have achieved significant careers in academia in Texas, 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 \$36.7 million in external sponsored grants have been leveraged within the Ph.D. program since its inception. The Ph.D. Program in Sustainable Energy Systems Engineering began in fall 2015 and had a summer 2020 enrollment of 18. The SESE Ph.D. program graduated its' first 8 students during fall 2019 and spring 2020 who are contributing in the energy sector with various private industry government agencies.

(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 30 students by fall 2022 and the sustainable energy systems engineering program to reach 30 students by that same date. We expect to have an additional 10 graduates from the environmental engineering program by the fall of 2022 and the first of the graduates from the sustainable energy systems engineering program by the fall of 2019. Graduates from the environmental engineering program are already contributing to the economic development of South Texas, the Rio Grande Valley, and Texas as a whole. This funding will provide support for more students, in both programs, and increase our ability to provide the in-depth technical education required to prepare them as faculty and research-capable engineers for the State of Texas. Our goal is to have at least 30% of doctoral degree recipients be Hispanic and 30% female.

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

None

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(5) Formula Funding:

The formulas do not provide funding at a level to sustain this program.

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

(9) Impact of Not Funding:

Full restoration of the 5% reduction in funding is requested for the Ph.D. in Engineering program. The nationally ranked Ph.D. program in Environmental Engineering has already brought additional federal resources and economic benefits and technical jobs to South Texas, and allowed for enhanced training for the graduates. A lack of funding under this program would represent a setback to this economic driver for the region. The emerging Ph.D. program in Sustainable Energy Systems Engineering cannot reach its potential without non-formula funding. The formulas do not provide funding at a level to sustain this program. Failure to restore the 2020-21 biennium 5% reduction will negatively impact teaching and services provided to our students, students' success, and time to degree.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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

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South Texas Archives

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

(2) Mission:

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

The STA is designated as a Regional Historical Resource Depository for the Texas State Library and Archives System and holds local government records from the eleven surrounding counties: Aransas, Bee, Brooks, Duval, Jim Wells, Kenedy, Kleberg, Live Oak, Nueces, Refugio, and San Patricio counties. The STA also attracts researchers from the entire southwest and beyond, including New Mexico, Arizona, California, Nevada, Connecticut, Australia, and Mexico. Digitization of archival materials has supplied researchers interested in the Civil War, Mexican Revolution, World War I & II, Korean War, and Desert Storm with crucial local information. STA materials relate the South Texas history of yellow fever, cholera, tuberculosis and other health issues.

The STA provides digitization services to researchers across the world, including, photographs, documents, ranching ledgers, and hand-drawn maps.

(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 104,983 (66,717 a year ago) searchable items. To that end, the STA is contributing to the University’s Digital Repository (AMK Repository). Currently the STA provides access to one hundred forty-two collections (42 a year ago) on the South Texas Archives website, one hundred thirty collections (52 a year ago) on the AMK Repository (CONTENTdm platform), and one hundred eighteen collections (38 a year ago) on Texas Archival Resources Online, a portal sponsored by the University of Texas.

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

The digitization of significant collections (and consequent provision of online access) will continue. South Texas Archives uses three online access portals: the South Texas Archives website, the AMK Repository, and Texas Archival Resources Online (TARO - maintained by the University of Texas at Austin). The STA was notified June 5, 2018 that the grant was recommended for funding. The proposal was for processing the George O. Coalson Annotated Bibliography of South Texas Historical Resources in the amount of \$24, 861. The initial work exceeded expectations and the grant has been renewed each year through 2020.

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

Local funds

(5) Formula Funding:

N/A

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

STA has leveraged the state funding with \$2.00 of grant and endowment funding for every \$1 of state funds this year.

(9) Impact of Not Funding:

Full restoration of the 5% reduction in funding is requested for the South Texas Archives. If not funded, archival acquisitions and operations would be supported (to the extent possible) through Jernigan Library budget allocations. Currently the Library's budget cannot support the preservation needs, staffing, or public programming funded by the non-formula item; library collections funding was reduced in FY2018. If the STA Non-formula Item is further reduced (the original \$125,000 has been reduced through the years), students and outside researchers would have limited access to materials and staff, and digitization projects would either cease or be greatly reduced. The impact would be felt in instructional services and in public access to materials. Failure to restore the 2020-21 biennium 5% reduction will negatively impact teaching and services provided to our students, students' success, and time to degree.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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

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South Texas Venom Therapeutic Initiative (STVTI)

(1) Year Non-Formula Support Item First Funded: 2022

Year Non-Formula Support Item Established: 2022

Original Appropriation: \$2,000,000

(2) Mission:

The Natural Toxins Research Center (NNTRC) is initiating a South Texas Venom Therapeutic Initiative (STVTI). Funding for the STVTI in National Natural Toxins Research Center (NNTRC) will be used to: develop next generation of antivenoms and therapeutics to benefit Texans from venoms. The STVTI research strives to find much needed and effective treatment of diseases traversing diverse therapeutic areas including pain, cancer, diabetes, and cardiovascular disease.

- Train first responders on state of the art first aid for snake bite victims particularly in our rural areas of Texas.
- Increase grant and industry support to improve drug discovery, antibody therapeutics, and toxinology
- Establish a Data Science Collaboratory, where researchers across state can find expertise and collaborators in venom/antivenom and toxinology science.
- Increase the laboratory skills of the students in the program to meet the needs of the biotech industry in Texas

(3) (a) Major Accomplishments to Date:

The STVTI has been funded primarily through grants, but to move to the next level to help Texans state funding would allow more grants and industry collaborations to specifically focus on the next generation of antivenoms and therapeutics. This would provide a greater benefit to all Texans.

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

- *Develop state of the art first aid training for to first responders.
- *Enhance the capability for scientists to develop the next generation of antivenoms and improve effectiveness.
- *Leverage these funds to attract funding to Texas for additional research.
- *Acquire and setup automated High Performance Liquid Chromatography (HPLC) hardware
- *Establish the Venom Sciences Collaboratory to improve communication in the state about potential lifesaving breakthroughs in venom first aid and research.
- *Development of new HPLC software tools for the application of data science.

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

N/A

(5) Formula Funding:

N/A

(6) Category:

Research Support

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(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

(9) Impact of Not Funding:

- Reduced and limited ability for Texas to lead in evolving drug discovery and therapeutic production which is a billion dollar industry
- Will have a negative impact on Texas' biotech and pharma competitiveness through the inability to provide students trained in both toxinology, antivenom, and drug discovery.
- Reduced opportunities for employment for students
- Loss of potential patents that would benefit the university

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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

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Student Success Initiative

(1) Year Non-Formula Support Item First Funded: 2022
Year Non-Formula Support Item Established: 2022
Original Appropriation: \$3,000,000

(2) Mission:

The mission of the Student Success Initiative will be to improve student recruitment, retention, and technology use by students and faculty. The Student Success Initiative will focus on recruitment and retention of the 70,000 high school graduates per year and 160,000 community college students within a 3- hour drive of Texas A&M-Kingsville. The Initiative will establish a summer bridge program to encourage early integration of first-time in college freshman. The Initiative will also create strong partnerships with south Texas community colleges and create more opportunities for students to pursue dual-enrollment, additional training, and/or transfer to Texas A&M-Kingsville to pursue undergraduate and graduate degrees.

(3) (a) Major Accomplishments to Date:

N/A

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

- Improve student recruitment, retention, and technology use by students and faculty.
- Increase the number of transfer and domestic graduate students.

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

N/A

(5) Formula Funding:

N/A

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

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(9) Impact of Not Funding:

- Continued reduction in student numbers, fewer course sections, academic majors and increased time to degree
- Potential loss of 30 faculty and 40 staff FTE's associated with continued declines in enrollment
- Potential loss of the Carnegie High Research Doctoral designation achieved in FY2020

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The initiative will track goals and results through the annual Institutional Effectiveness Program (IEP) report, and annual evaluations of the faculty and staff supporting the program.

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Veterinary Technology Program

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

The program has achieved initial accreditation from the American Veterinary Medical Association (AVMA) and has graduated five cohorts, including graduating 22 students in class of 2020. Class of 2021 and 2022 cohorts equal 54 students enrolled. Currently, 25% of students applying for the program are denied due to the maximum capacity of the program. The program has secured a \$1.3 million endowment in support of the program. Student Vet Tech Exam pass rate is 85%, 15% above national average.

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

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

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

University funds initiated the program area.

(5) Formula Funding:

N/A

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Institutional Funds
FY 15-16
\$25,000

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FY16-17
\$15,000

FY17-18
\$120,000

FY18-19
\$61,925

FY19-20
\$61,925

(9) Impact of Not Funding:

Full restoration of the 5% reduction in funding is requested for the Veterinary Technology Program. There is a small number of large animal and wildlife veterinarians in Texas, largely because there are limited veterinary technologists who have received training in these areas. The state will not be able to develop the professional capacity that is needed to support the livestock and wildlife industries in Texas.

Failure to restore the 2020-21 biennium 5% reduction will negatively impact teaching and services provided to our students, students' success, and time to degree.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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

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Wildlife Research Institute

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

(2) Mission:

The Caesar Kleberg Wildlife Research Institute (CKWRI) conducts wildlife and habitat research on game, non-game, and endangered wildlife, primarily in the South Texas region, but in other regions of Texas as well. Institute scientists are also heavily involved in supporting and enhancing graduate and undergraduate education. Because of its rich floral diversity, South Texas supports an impressive array of native animals. It is also a funnel for migratory birds to and from the tropics and acts as a corridor for movement of diseases that can sicken people, livestock, and wild animals. The Institute develops critical information on conservation of economically and ecologically important wildlife in Texas and supports management of wildlife that matter to all Texans. This information is transferred to the public, to landowners, and to 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 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 to State of Texas funding exceeded \$32:\$1 over the past 2 years. External grant funding generated is \$2.5 million per 4 E&G FTEs. 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 THECB's 60x30 Plan, the Caesar Kleberg Wildlife Research Institute enhances job creation, promotes economic development for the underserved and underrepresented economy of South Texas and focuses on diseases carried by wildlife that affect human health and livestock production throughout the state.

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

The Caesar Kleberg Wildlife Research Institute will attract private funding for research on wildlife conservation and management in the Texas borderlands and coastal zones. It is projected that \$16 million in external funds will be generated by Institute faculty over the next two years, most of which will support graduate education at Texas A&M University-Kingsville. The CKWRI will seek funding for environmental/conservation research which will match state funds at a projected ratio to exceed \$35:\$1, external to state. Through undergraduate and graduate education, the CKWRI will train the specialized workforce needed to manage the region's valuable natural resources. The Institute is also well-positioned to address wildlife-borne diseases that threaten people, livestock, and other wild animals, diseases such as avian influenza, Texas cattle fever, and chronic wasting disease. While all of Texas will benefit from this effort, rural economies will be the primary beneficiaries through wildlife recreational opportunities, eco-tourism, restoration of native plant communities, and improved range management.

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

Private gifts, and state and federal contracts and grants.

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(5) Formula Funding:

N/A

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Grant and Gift Funds

FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20*
\$7,101,814	\$8,759,008	\$8,841,279	\$10,078,729	\$11,349,445

*FY20 is year to date as of May 31, 2020

(9) Impact of Not Funding:

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

Failure to restore the 2020-21 biennium 5% reduction will negatively impact teaching and services provided to our students, students' success, and time to degree.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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