

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2024 and 2025

*Submitted to the
Office of the Governor, Budget Division,
and the Legislative Budget Board*

By
West Texas A&M University



October 19, 2022

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By
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October 19, 2022

West Texas A&M University
Legislative Appropriations Request

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Schedules Not Included

Agency Code: 757	Agency Name: West Texas A&M University	Prepared by: Randy Rikel	Date: August 5, 2022
<p>For the schedules identified below, West Texas A&M University either has not information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the West Texas A&M University Legislative Appropriations Request for the 2024-25 biennium.</p>			
Number	Name:		
2.C.1	Operating Costs Detail - Base Request		
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7.B	Direct Administrative and Support Costs		
Schedule 8A	Tuition Revenue Bond Projects		
Schedule 8B	Tuition Revenue Bond Issuance History (submitted by A&M System Office)		



CERTIFICATE

Agency Name West Texas A&M University

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office 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 (2022-23 GAA).

Chief Executive Officer or Presiding Judge

Walter V. Wendler

Signature

Dr. Walter V. Wendler

Printed Name

President/CEO

Title

August 5, 2022

Date

Board or Commission Chair

Tim Leach

Signature

Tim Leach

Printed Name

Chairman - Board of Regents

Title

August 5, 2022

Date

Chief Financial Officer

Randy Rikel

Signature

Randy Rikel

Printed Name

Vice President for Business and Finance

Title

August 5, 2022

Date

ADMINISTRATOR'S STATEMENT

WEST TEXAS A&M UNIVERSITY

Administrator's Statement

10/18/2022 2:37:00PM

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West Texas A&M University (WT) is taking its place on the national stage with a unique vision to become a regionally responsive research university, which is articulated in the long-range plan, WT 125: From the Panhandle to the World, and demonstrated in the programs, projects, and achievements outlined below. The WT 125 plan articulates a story of what WT achieves to be in the year 2035, when WT celebrates our 125th anniversary. WT believes that by attending to our region of Texas explicitly we will continue to be productive members of a system-wide team led by The Texas A&M University System Board of Regents and Chancellor John Sharp.

Creating a New Kind of Regional University

The purpose of a Regional Research University is to serve its locale through educational and research efforts intentionally targeted to the realities and needs of its region. WT achieves this purpose by:

*Serving Regional Students: 53% of undergraduate student's enrolled at WT are from the top 26 counties that comprise the Texas Panhandle.

*Partnering with Regional Community Colleges: 57% of transfers come from the four Panhandle community colleges. A new transfer scholarship program has been launched and expanded this year to encourage community college students to transfer to WT.

*Serving Schools in Rural Settings: 72% of the public school teachers and administrators in the Panhandle have at least one degree or certificate from WT. WT will begin a fifth cohort of the doctor of education program in January of 2023. WT received approval to offer an Ed.D. in educational leadership in 2019, which equips educators to work in rural school districts and communities.

*Serving the Agricultural Community: The Paul Engler College of Agriculture and Natural Sciences has established itself as the 'go-to' for solving real-world agricultural industry issues through research, service, and outreach. More than 60% of all agricultural students are enrolled in an internship, student teaching, and taking special problems or research courses. Over 75% of all agriculture majors are employed or gainfully placed before graduation.

*Serving Community Life: In 2021, WT entered into a managerial partnership with the Panhandle-Plains Historical Museum and the Texas Panhandle Heritage Foundation (TEXAS—the largest outdoor musical in the United States, which takes place in the Palo Duro Canyon State Park), creating the Cultural Foundation of the Texas Panhandle (CFTP). Through the guidance of the statewide Advisory Board, the CFTP aims to promote the unparalleled history, values, and cultural expressions that these entities represent.

*Commitment to Campus Culture: In 2020, WT was named among the Top 10 safest campuses in the country and No. 1 in Texas by YourLocalSecurity.com. In 2021, Canyon, home to WT, was named one of the safest college towns in the country by SafeWise.com.

A Thriving University

Enrollment: The fall 2021 enrollment was 9,544 students. In spring 2022, 6,243 undergraduate students and 2,390 graduate students were enrolled at WT. Texas resident students total 6,964 and out-of-state students total 1,669.

Alumni: Our alumni are getting a great investment in their education. Almost 90% of WT graduates secured employment or continuing education within six months of graduation; 85% of WT graduates are employed in a field related to their major; \$51,010 is the median starting salary for WT graduates. Our debt levels are low and in response to the needs of our students and their families, ranking ninth lowest in the State.

Student Diversity: As a Hispanic Serving Institution (HSI) identified by the Hispanic Association of Colleges and Universities, the Hispanic student population held steady in spring 2022, accounting for 29% of the student population. Both Hispanic enrollments and black enrollments are responsive to and reflective of the populations of the Panhandle.

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Cost to Students and Cost-Saving Strategies

Student Debt: WT is conservative in its tuition pricing, ranking among the most affordable public universities in Texas. Students are encouraged to understand the value of their degree and the impact student loans can have on their financial independence. Students concerned about borrowing money in their first two years should discuss circumstantial financing options with the Buff\$mart Office. WT understands that every student will need to make independent judgments on what is best for them and their family.

Cost savings: Recently, in an attempt to recruit and retain highly qualified and diverse employees, WT implemented a blanket tuition and mandatory fee waiver for employees and their eligible dependents that is expected to be among the most generous offered by any state college or university in Texas or The Texas A&M University System. We expect over 50 employees and over 40 dependents to enroll by fall 2022 in the Half-Off Tuition and Fee Waiver Program.

Pre University Program: In the spring of 2021, WT initiated a Pre-University Program (dual credit) with Canyon High School and Randall High School engineering students. The program enabled students to take engineering courses on the WT campus with WT faculty for \$150 per course. Students can complete up to 12 hours in engineering through this program, giving them direct access to faculty and engineering field experience, all at a significantly reduced cost. The program has been enthusiastically received by the school district, parents and students.

Preparing for the Future in Partnership with Those it Serves

The growing research capabilities of WT are focused on water, beef, renewable and non-renewable energy, small community viability, entrepreneurship, rural education, and rural healthcare. The rural-focus of applied, regionally valuable research is distinctive of all new graduate programs at WT and will make the impact of the state's investment immediately transferrable across Texas.

Partnerships: WT has a long list of partnerships, many in existence for decades. Some of the newest include the following:

- *WT has "pipeline" agreements with every college at Texas A&M University to facilitate non-duplicate graduate study programs, some providing full scholarships.

- *The Charles W. 'Doc' Graham '53 DVM The Texas A&M University System Center, was established on the WT campus in 2021, comprising the Texas A&M Veterinary Education, Research and Outreach (VERO) and the Texas A&M Veterinary Medical Diagnostic Laboratory (TVMDL) to become a food animal research and service center for the Texas Panhandle.

- *WT Agricultural Sciences is the first partner in the Texas A&M University College of Veterinary Medicine program "Serving Every Texan Every Day." The VERO facility serves as an extension of the TAMU Veterinary School, designed to train, teach, and house students seeking a large food animal veterinary medicine degree. The collaborative relationships between WT, TAMU and the agencies of the Texas A&M University System provide research and employment opportunities for undergraduate and graduate students at WT.

- *The TVMDL was moved from Amarillo to their new facility on the WT campus. The lab provides diagnostics services to the animal industry of the Texas Panhandle and surrounding area. For the scientists at TVMDL, this provides opportunities to work with and mentor WT students and serve on graduate research committees, providing a significant benefit of scientific expertise.

- *The Texas A&M AgriLife Research & Extension operations will be moving from Amarillo to WT, allowing for an integration of offerings to serve the Panhandle and the students who study at WT.

- *WT operates a Small Business Development Center, aiding small businesses in their growth, and an Enterprise Center, a business incubator providing a wide array of assistance to new business ventures.

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Funding Requests:

Our exceptional item requests focus on the agricultural industry and sustaining a healthy living environment in the Texas Panhandle .

Advancing Food Animal Production in the Texas Panhandle (Phase II) \$6 million for the 2024-25 biennium

WT seeks \$6 million for the biennium to increase student enrollment in animal production and animal medicine. It would also increase research in the area of water efficiency and animal production. The research contribution to a steady and affordable supply of essential food products to consumer and producer needs in the beef, dairy and swine areas is critical to the economic health of the region.

The requested funding also will allow the Center to expand its non-traditional, agricultural education services through partnerships with state and federal agencies, producer groups and local school districts.

Healthy Texas Panhandle \$4.432 million for the 2024-25 biennium

Healthy Texas Panhandle combines the expertise of the Texas A&M University Health Science Center with Texas A&M AgriLife Research & Extension's one-of-a-kind, statewide reach to provide families with knowledge and resources to take control of their health. A total of 18 counties in the Texas Panhandle are identified as medically underserved with primary healthcare, but access to primary and secondary prevention is scarce. Healthy Texas Panhandle will utilize a comprehensive, multidisciplinary team to promote preventive health including mental health, heart disease, diabetes, skin cancers, and opioid abuse.

This biennial request of \$4.432 million will provide research and service opportunities for faculty and students in the College and concomitantly improve the well-being of the Panhandle, which are part of the College's mission and vision.

The Texas A&M University System

Texas' future depends on a well-educated population and strong workforce. A robust higher education sector is the key to ensuring the long term economic growth and resiliency of our state. However, to assure this growth, we must do more to address the issues of college affordability and accessibility. Increasingly, qualified students--including top ten percent students--are not enrolling and graduating from college. At the Texas A&M University System, we are committed to addressing these issues, but we need the resources to help these young people access a four year university degree and set up themselves and their families for a lifetime of success.

In order to keep higher education both accessible and affordable for students and meet these increasing needs, higher education in Texas needs additional state investment. With increased support from the state, the Texas A&M System will commit to continue to implement cost saving measures, seek efficiencies in how we provide our services, and keep tuition as low as possible for our students, while providing a high quality education that will prepare them for the workforce. However, this depends on the support from the state as detailed below:

Formulas – Funding for educating our students comes almost entirely from two sources, General Revenue (GR) from the state and our students' tuition and fees, but these funding streams are inversely related. As the support from the state has declined, our tuition and fees have increased to allow us to fund teaching and support for students, preparing them for entry into the workforce. Consistent formula appropriations that fund student enrollment growth and inflation are needed to avoid adverse

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impacts on students' success. Our highest priority is additional funding in the formulas to cover student enrollment growth through the Fall 2022 semester in the base bill and additional funding for student enrollment increases in the spring 2023 semester. Any additional funding provided through the formulas over and above covering the cost of enrollment growth will help cover inflation and offset pressure on tuition, keeping costs more affordable for our students.

Performance Based Funding for Comprehensive Regional Universities – The 87th Legislature recognized the importance of the state's 27 Comprehensive Regional Universities by passing SB1295, and using federal funding to support this legislation. For the upcoming biennium, we request \$80 million in General Revenue to provide two years of performance funding to continue student support programs at our Comprehensive Regional Universities. This amount would provide \$250,000 in base funding and \$1,000 per at-risk student per year. With this support, these institutions can help address the state's decline in direct enrollment from high school to college and close the gap in these institutions' graduation rates compared to the emerging research and research institutions. Increasing regionals' college enrollment and graduation rates will add more skilled employees to the workforce and improve regional economies.

Higher Education Group Health Insurance – Declining state support for our employees' health insurance over the last several biennia has required our institutions to cover these additional costs. We request funding to cover increases in covered enrollments and in health care costs. We also request restoration of the over 20 percent gap in funding for our employees compared to state employees in the ERS group plan.

Student Mental Health – Even prior to the pandemic we were experiencing an increased need for mental health services for our students, and the pandemic has only magnified this need. We are asking for financial support from the state to help meet this critical threat to our students' well-being.

Hazlewood Legacy Program - In FY2021, TAMUS institutions waived \$44.2m in legacy exemptions and received \$5.9m in state reimbursement, 13.3% of the cost. The cost of educating these students is shifted to other students and the average cost of the Hazlewood waiver to other students across our system is to be an estimated to be \$270 per non-legacy student per year. Veteran friendly universities with proportionally higher legacy enrollments have an outsized burden when it comes to Hazlewood, including nine of our academic institutions that have a higher proportion of legacy students than the statewide average. We request an increase in state support for reimbursing universities for their legacy Hazlewood costs.

Student Financial Aid – Increased support for student financial aid is vitally important to help students enroll in higher education and graduate with lower debt. We request increases to TEXAS grants and other financial aid programs to serve more students and provide for a larger share of their tuition and fee costs so students do not have to turn to loans to cover unmet needs. Financial aid is used by students to pay their tuition and fees and is not a substitute for state funding into the formulas.

Capital Funding: CCAPs – We are very appreciative of the commitment the 87th Legislature made to higher education with the authorization for Capital Construction Assistance Projects (CCAPs) to address our critically needed classrooms and labs. Providing two years of GR debt service appropriations for the 2024-25 biennium is of utmost importance to keep the projects on track.

Our institutions continue to have capital needs to meet student enrollment growth and programmatic needs, to update older facilities, and address deferred maintenance. Each of our institutions has prepared a request for their next critical capital construction assistance project if those requests are to be considered. However, our top priority remains funding for our formulas to help us to keep costs lower and thus higher education more affordable for our students.

WT's top capital priority is a University Research Facility. We can provide additional detail upon request.

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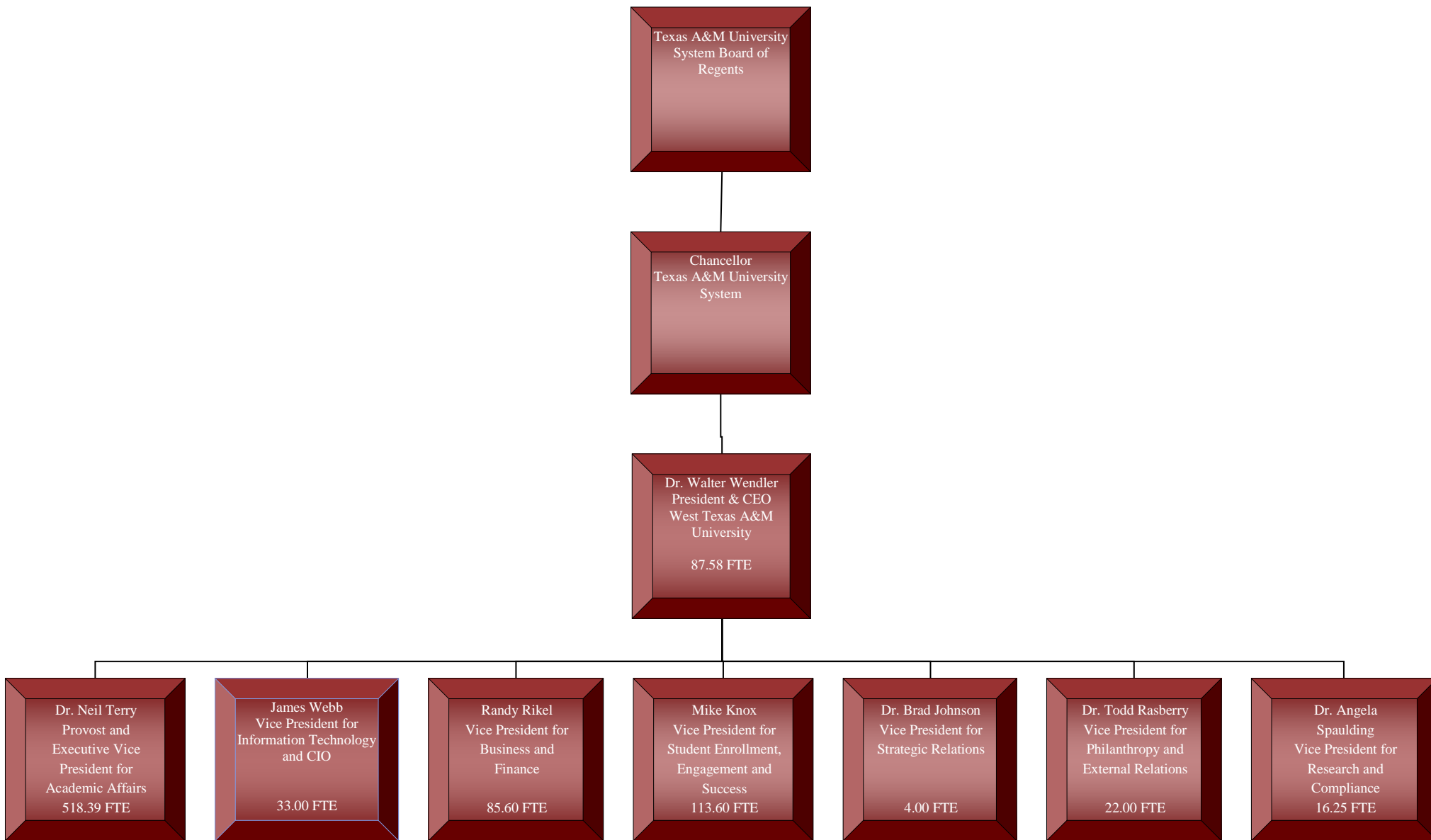
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Background Checks: WT considers all budgeted positions, part-time teaching assistants, graduate assistants, and part-time instructors to be security-sensitive positions. Criminal background checks are conducted on all final candidates prior to offers of employment. Additionally, if employees are promoted to another position within the institution, an updated criminal background check is conducted. Criminal background checks are conducted in accordance with all federal and state laws as well as policies and procedures approved by the Texas A&M University System Board of Regents, Regulation 33.99.14.

Final Thoughts

WT is an excellent investment of Texas resources. We provide an outstanding return on investment by producing educated, involved citizens, programs that address the needs and concerns of those citizens, and by being committed to the economic, social, and educational well-being of the Panhandle and our state. Education is a major part of the solution to the problems Texas is likely to face in the coming years. However, higher education must become more inclusive of all Texans, and there are genuine costs associated with the recruitment, retention, and education of those not traditionally a part of Texas higher education. WT recognizes its responsibilities to provide access, ensure retention, guarantee the highest quality of teaching and research opportunities, and serve our students and the larger community. As demonstrated by a revised strategic planning process, we have a clear direction. When coupled with adequate legislative appropriations, we have deeply committed faculty and staff that will allow WT to meet challenges and continue to find solutions for the State of Texas.



President/CEO oversees the entire university and directs Intercollegiate Athletics, Diversity and Inclusion, and the Panhandle-Plains Historical Museum

Provost/EVP oversees Academic Affairs, Advising Services, the Amarillo Center, Honors Program, Cornette Library, and Study Abroad

VPIA/CIO oversees Information Technology and Telecommunications

VPBF oversees the Business Office, Bookstore, Budget and Reporting, Human Resources, Purchasing and Central Supply, University Police and Physical Plant operations (SSC)

VPSEES oversees the Activities Center, Student Disability Services, Educational Services, Financial Aid, JBK Student Center, Kids Kollege, Medical Services, Registrar's Office, Residential Living, Scholarship Services, Student Engagement and Leadership, Career and Counseling Services, and Veterans Services

VPSR oversees Institutional Research and Effectiveness

VPPER oversees the Alumni Association, Advancement Services, Development, Communication, Marketing and Events, and Philanthropy and External Relations

VPRC oversees Environmental Health and Safety, Fire and Life Safety, Research and Compliance, Sponsored Research Services, and Risk Management

SUMMARY OF REQUEST

WEST TEXAS A&M UNIVERSITY

Budget Overview - Biennial Amounts
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Appropriation Years: 2024-25

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	46,705,123		13,271,626						59,976,749		
1.1.3. Staff Group Insurance Premiums			3,227,948	3,163,712					3,227,948	3,163,712	
1.1.4. Workers' Compensation Insurance	101,712	67,500	8,573						110,285	67,500	
1.1.5. Unemployment Compensation Insurance	22,194	36,140							22,194	36,140	
1.1.6. Texas Public Education Grants			2,753,101	2,623,482					2,753,101	2,623,482	
1.1.7. Organized Activities			186,769	183,770					186,769	183,770	
Total, Goal	46,829,029	103,640	19,448,017	5,970,964					66,277,046	6,074,604	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	284,197		369,147						653,344		
2.1.2. Ccap Revenue Bonds	15,141,011	16,895,809							15,141,011	16,895,809	
Total, Goal	15,425,208	16,895,809	369,147						15,794,355	16,895,809	
Goal: 3. Provide Non-formula Support											
3.1.1. Electrical Engineering Program	557,813	525,748	57,085						614,898	525,748	
3.2.1. Killgore Research Center	35,542	43,316							35,542	43,316	
3.2.3. Industry Support & Development	1,008,606	865,688	219,529						1,228,135	865,688	
3.2.4. Integrated Pest Management	129,850	129,850	22,224						152,074	129,850	
3.2.5. Advancing Food Animal Production	4,000,000	4,000,000	40,826						4,040,826	4,000,000	6,000,000
3.3.1. Panhandle-Plains Museum	533,074	533,074	85,390						618,464	533,074	
3.3.2. Rural Agri-Business	985,276	985,276	37,204						1,022,480	985,276	
3.3.3. Small Business Development Center	270,754	270,754	2,387						273,141	270,754	
3.4.1. Institutional Enhancement	2,887,566	4,406,636	273,567						3,161,133	4,406,636	
3.5.1. Exceptional Item Request											4,432,000
Total, Goal	10,408,481	11,760,342	738,212						11,146,693	11,760,342	10,432,000
Goal: 6. Research Funds											
6.3.1. Comprehensive Research Fund	313,857								313,857		
Total, Goal	313,857								313,857		
Total, Agency	72,976,575	28,759,791	20,555,376	5,970,964					93,531,951	34,730,755	10,432,000
Total FTEs									493.4	493.4	44.0

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT (1)	29,884,211	30,898,968	29,077,781	0	0
3 STAFF GROUP INSURANCE PREMIUMS	1,842,531	1,622,084	1,605,864	1,589,805	1,573,907
4 WORKERS' COMPENSATION INSURANCE	78,111	76,284	34,001	33,500	34,000
5 UNEMPLOYMENT COMPENSATION INSURANCE	17,386	4,124	18,070	18,070	18,070
6 TEXAS PUBLIC EDUCATION GRANTS	1,573,523	1,401,069	1,352,032	1,324,991	1,298,491
7 ORGANIZED ACTIVITIES	61,322	94,884	91,885	91,885	91,885
TOTAL, GOAL 1	\$33,457,084	\$34,097,413	\$32,179,633	\$3,058,251	\$3,016,353

2 Provide Infrastructure Support

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

1 E&G SPACE SUPPORT (1)	280,408	293,456	359,888	0	0
2 CCAP REVENUE BONDS	6,221,124	6,244,093	8,896,918	8,449,211	8,446,598

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
TOTAL, GOAL 2	\$6,501,532	\$6,537,549	\$9,256,806	\$8,449,211	\$8,446,598

3 Provide Non-formula Support

1 INSTRUCTIONAL SUPPORT

1 ELECTRICAL ENGINEERING PROGRAM	322,023	352,024	262,874	262,874	262,874
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2 Research

1 KILLGORE RESEARCH CENTER	17,459	13,884	21,658	21,658	21,658
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3 INDUSTRY SUPPORT & DEVELOPMENT	852,379	795,291	432,844	432,844	432,844
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4 INTEGRATED PEST MANAGEMENT	46,630	87,149	64,925	64,925	64,925
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5 ADVANCING FOOD ANIMAL PRODUCTION	2,000,000	2,040,826	2,000,000	2,000,000	2,000,000
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3 Public Service

1 PANHANDLE-PLAINS MUSEUM	303,658	351,927	266,537	266,537	266,537
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2 RURAL AGRI-BUSINESS	361,692	529,842	492,638	492,638	492,638
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3 SMALL BUSINESS DEVELOPMENT CENTER	137,701	137,764	135,377	135,377	135,377
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2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>4</u> INSTITUTIONAL SUPPORT					
1 INSTITUTIONAL ENHANCEMENT	945,616	957,815	2,203,318	2,203,318	2,203,318
<u>5</u> Exceptional Item Request					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	\$4,987,158	\$5,266,522	\$5,880,171	\$5,880,171	\$5,880,171
<u>6</u> Research Funds					
<u>3</u> Comprehensive Research Fund					
1 COMPREHENSIVE RESEARCH FUND	146,889	141,879	171,978	0	0
TOTAL, GOAL 6	\$146,889	\$141,879	\$171,978	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$45,092,663	\$46,043,363	\$47,488,588	\$17,387,633	\$17,343,122
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$45,092,663	\$46,043,363	\$47,488,588	\$17,387,633	\$17,343,122

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	32,252,753	35,162,490	37,814,085	14,380,952	14,378,839
SUBTOTAL	\$32,252,753	\$35,162,490	\$37,814,085	\$14,380,952	\$14,378,839
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	1,901,393	1,736,666	1,675,882	0	0
770 Est. Other Educational & General	10,938,517	9,144,207	7,998,621	3,006,681	2,964,283
SUBTOTAL	\$12,839,910	\$10,880,873	\$9,674,503	\$3,006,681	\$2,964,283
TOTAL, METHOD OF FINANCING	\$45,092,663	\$46,043,363	\$47,488,588	\$17,387,633	\$17,343,122

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

2.B. Summary of Base Request by Method of Finance
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/18/2022 2:37:03PM

Agency code: 757	Agency name: West Texas A&M University				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	\$33,145,294	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$33,387,795	\$31,674,823	\$0	\$0
Regular Appropriations from MOF Table (2024-25 REQ)	\$0	\$0	\$0	\$14,380,952	\$14,378,839
RIDER APPROPRIATION					
Art IX sec 18.109	\$2,000,000	\$0	\$0	\$0	\$0
Art IX, Sec 17.47	\$0	\$1,774,695	\$1,774,695	\$0	\$0
TRANSFERS					
Senate Bill 8, 3rd Called Session, 87th Legislature – CCAP debt service					

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

10/18/2022 2:37:03PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 757		Agency name: West Texas A&M University				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>		\$0	\$0	\$4,364,567	\$0	\$0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS						
HB 2, 87th Leg, Regular Session		\$(2,893,526)	\$0	\$0	\$0	\$0
LAPSED APPROPRIATIONS						
Return of Debt Service money		\$(2)	\$0	\$0	\$0	\$0
UNEXPENDED BALANCES AUTHORITY						
Comprehensive Research Fund Balance rolled to FY 2021		\$987	\$0	\$0	\$0	\$0
TOTAL,	General Revenue Fund	\$32,252,753	\$35,162,490	\$37,814,085	\$14,380,952	\$14,378,839
TOTAL, ALL	GENERAL REVENUE	\$32,252,753	\$35,162,490	\$37,814,085	\$14,380,952	\$14,378,839

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

2.B. Summary of Base Request by Method of Finance
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/18/2022 2:37:03PM

Agency code: 757		Agency name: West Texas A&M University				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Regular Appropriations from MOF Table (2020-2021 GAA)		\$1,954,897	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)		\$0	\$1,879,303	\$1,879,303	\$0	\$0
BASE ADJUSTMENT						
Revised Receipts		\$(53,504)	\$(142,637)	\$(203,421)	\$0	\$0
TOTAL,	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$1,901,393	\$1,736,666	\$1,675,882	\$0	\$0
<u>770</u>	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2022-23 GAA)		\$0	\$11,627,705	\$11,630,078	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)		\$11,649,850	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/18/2022 2:37:03PM

Agency code:	757	Agency name:	West Texas A&M University			
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Regular Appropriations from MOF Table (2024-25 REQ)		\$0	\$0	\$0	\$3,006,681	\$2,964,283
BASE ADJUSTMENT						
Revised Receipts		\$360,568	\$(1,176,329)	\$(1,641,334)	\$0	\$0
Adjusted to Expended		\$(1,071,901)	\$(1,307,169)	\$(1,990,123)	\$0	\$0
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$10,938,517	\$9,144,207	\$7,998,621	\$3,006,681	\$2,964,283
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770		\$12,839,910	\$10,880,873	\$9,674,503	\$3,006,681	\$2,964,283
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$12,839,910	\$10,880,873	\$9,674,503	\$3,006,681	\$2,964,283
TOTAL,	GR & GR-DEDICATED FUNDS	\$45,092,663	\$46,043,363	\$47,488,588	\$17,387,633	\$17,343,122
GRAND TOTAL		\$45,092,663	\$46,043,363	\$47,488,588	\$17,387,633	\$17,343,122

2.B. Summary of Base Request by Method of Finance
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/18/2022 2:37:03PM

Agency code: 757	Agency name: West Texas A&M University				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	494.9	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	457.9	457.9	0.0	0.0
Regular Appropriations from MOF Table (2024-25 REQ)	0.0	0.0	0.0	493.4	493.4
RIDER APPROPRIATION					
Art IX, Sec 17.47	0.0	35.5	35.5	0.0	0.0
Art IX sec 18.109	40.0	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Over/(below) cap	(88.9)	(44.8)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	446.0	448.6	493.4	493.4	493.4

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

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

10/18/2022 2:37:03PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)**757 West Texas A&M University**

OBJECT OF EXPENSE	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1001 SALARIES AND WAGES	\$12,160,432	\$11,106,574	\$11,096,049	\$1,486,976	\$1,487,476
1002 OTHER PERSONNEL COSTS	\$366,087	\$186,110	\$289,325	\$30,291	\$30,291
1005 FACULTY SALARIES	\$21,210,964	\$23,708,922	\$21,831,881	\$2,346,261	\$2,346,261
1010 PROFESSIONAL SALARIES	\$106,604	\$137,405	\$162,623	\$48,813	\$48,813
2001 PROFESSIONAL FEES AND SERVICES	\$53,721	\$376,735	\$271,694	\$270,680	\$270,680
2002 FUELS AND LUBRICANTS	\$17,845	\$35,579	\$7,416	\$7,416	\$7,416
2003 CONSUMABLE SUPPLIES	\$38,258	\$207,749	\$38,461	\$36,787	\$36,787
2004 UTILITIES	\$40,171	\$57,568	\$46,609	\$46,459	\$46,459
2005 TRAVEL	\$19,986	\$43,717	\$13,669	\$3,243	\$3,243
2006 RENT - BUILDING	\$9,835	\$0	\$0	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$6,985	\$10,719	\$349	\$349	\$349
2008 DEBT SERVICE	\$6,221,124	\$6,244,093	\$8,896,918	\$8,449,211	\$8,446,598
2009 OTHER OPERATING EXPENSE	\$2,566,033	\$2,265,505	\$3,429,493	\$3,284,087	\$3,268,189
3001 CLIENT SERVICES	\$49,301	\$61,920	\$21,500	\$21,500	\$21,500
4000 GRANTS	\$1,573,523	\$1,401,069	\$1,352,032	\$1,324,991	\$1,298,491
5000 CAPITAL EXPENDITURES	\$651,794	\$199,698	\$30,569	\$30,569	\$30,569
OOE Total (Excluding Riders)	\$45,092,663	\$46,043,363	\$47,488,588	\$17,387,633	\$17,343,122
OOE Total (Riders)					
Grand Total	\$45,092,663	\$46,043,363	\$47,488,588	\$17,387,633	\$17,343,122

2.D. Summary of Base Request Objective Outcomes
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

10/18/2022 2:37:04PM

757 West Texas A&M University					
Goal/ Objective / Outcome	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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					
	45.70%	46.39%	47.08%	47.79%	48.50%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs					
	51.30%	52.07%	52.85%	53.64%	54.45%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs					
	39.90%	40.50%	41.11%	41.72%	42.35%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs					
	26.50%	26.90%	27.30%	27.71%	28.13%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs					
	40.00%	40.60%	41.21%	41.83%	42.45%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs					
	31.70%	32.18%	32.66%	33.15%	33.65%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs					
	35.60%	36.13%	36.68%	37.23%	37.78%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs					
	27.10%	27.51%	27.92%	28.34%	28.76%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs					
	7.00%	7.11%	7.21%	7.32%	7.43%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs					
	35.80%	36.34%	36.88%	37.44%	38.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr					
	57.60%	58.18%	58.76%	59.35%	59.94%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr					
	62.60%	63.23%	63.86%	64.50%	65.14%

2.D. Summary of Base Request Objective Outcomes

10/18/2022 2:37:04PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

757 West Texas A&M University					
Goal/ Objective / Outcome	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	53.90%	54.44%	54.98%	55.53%	56.09%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	37.50%	37.88%	38.25%	38.64%	39.02%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	55.10%	55.65%	56.21%	56.77%	57.34%
16 Percent of Semester Credit Hours Completed	91.90%	93.10%	93.10%	93.10%	93.10%
KEY 17 Certification Rate of Teacher Education Graduates	96.70%	96.70%	96.70%	96.70%	96.70%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	25.00%	25.25%	25.25%	25.25%	25.25%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	20.00%	20.20%	20.20%	20.20%	20.20%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	62.00%	62.62%	62.62%	62.62%	62.62%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	49.90%	50.90%	51.92%	52.95%	54.01%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	57.90%	58.48%	59.06%	59.65%	60.25%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	24.30%	24.54%	24.79%	25.04%	25.29%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	37.80%	38.56%	39.33%	40.11%	40.92%
KEY 26 State Licensure Pass Rate of Engineering Graduates	50.00%	51.00%	52.02%	53.06%	54.12%

2.D. Summary of Base Request Objective Outcomes

10/18/2022 2:37:04PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

757 West Texas A&M University

Goal/ Objective / Outcome		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
KEY	27 State Licensure Pass Rate of Nursing Graduates	94.40%	94.40%	94.40%	94.40%	94.40%
KEY	30 Dollar Value of External or Sponsored Research Funds (in Millions)	2.38	2.43	2.48	2.53	2.58
	32 External Research Funds As Percentage Appropriated for Research	4.48%	4.57%	4.66%	4.75%	4.85%

2.E. Summary of Exceptional Items Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2022
TIME : 2:37:04PM

Agency code: 757

Agency name: West Texas A&M University

		2024			2025			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	Advancing Food Animal	\$3,000,000	\$3,000,000	23.0	\$3,000,000	\$3,000,000	23.0	\$6,000,000	\$6,000,000
2	Healthy Texas Panhandle	\$2,291,000	\$2,291,000	21.0	\$2,141,000	\$2,141,000	21.0	\$4,432,000	\$4,432,000
Total, Exceptional Items Request		\$5,291,000	\$5,291,000	44.0	\$5,141,000	\$5,141,000	44.0	\$10,432,000	\$10,432,000
Method of Financing									
	General Revenue	\$5,291,000	\$5,291,000		\$5,141,000	\$5,141,000		\$10,432,000	\$10,432,000
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$5,291,000	\$5,291,000		\$5,141,000	\$5,141,000		\$10,432,000	\$10,432,000
Full Time Equivalent Positions				44.0				44.0	
Number of 100% Federally Funded FTEs									

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/18/2022
TIME : 2:37:04PM

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

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	1,589,805	1,573,907	0	0	1,589,805	1,573,907
4 WORKERS' COMPENSATION INSURANCE	33,500	34,000	0	0	33,500	34,000
5 UNEMPLOYMENT COMPENSATION INSURANCE	18,070	18,070	0	0	18,070	18,070
6 TEXAS PUBLIC EDUCATION GRANTS	1,324,991	1,298,491	0	0	1,324,991	1,298,491
7 ORGANIZED ACTIVITIES	91,885	91,885	0	0	91,885	91,885
TOTAL, GOAL 1	\$3,058,251	\$3,016,353	\$0	\$0	\$3,058,251	\$3,016,353
2 Provide Infrastructure Support						
1 <i>Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 CCAP REVENUE BONDS	8,449,211	8,446,598	0	0	8,449,211	8,446,598
TOTAL, GOAL 2	\$8,449,211	\$8,446,598	\$0	\$0	\$8,449,211	\$8,446,598

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/18/2022
TIME : 2:37:04PM

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

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
3 Provide Non-formula Support						
1 INSTRUCTIONAL SUPPORT						
1 ELECTRICAL ENGINEERING PROGRAM	\$262,874	\$262,874	\$0	\$0	\$262,874	\$262,874
2 Research						
1 KILLGORE RESEARCH CENTER	21,658	21,658	0	0	21,658	21,658
3 INDUSTRY SUPPORT & DEVELOPMENT	432,844	432,844	0	0	432,844	432,844
4 INTEGRATED PEST MANAGEMENT	64,925	64,925	0	0	64,925	64,925
5 ADVANCING FOOD ANIMAL PRODUCTION	2,000,000	2,000,000	3,000,000	3,000,000	5,000,000	5,000,000
3 Public Service						
1 PANHANDLE-PLAINS MUSEUM	266,537	266,537	0	0	266,537	266,537
2 RURAL AGRI-BUSINESS	492,638	492,638	0	0	492,638	492,638
3 SMALL BUSINESS DEVELOPMENT CENTER	135,377	135,377	0	0	135,377	135,377
4 INSTITUTIONAL SUPPORT						
1 INSTITUTIONAL ENHANCEMENT	2,203,318	2,203,318	0	0	2,203,318	2,203,318
5 Exceptional Item Request						
1 EXCEPTIONAL ITEM REQUEST	0	0	2,291,000	2,141,000	2,291,000	2,141,000
TOTAL, GOAL 3	\$5,880,171	\$5,880,171	\$5,291,000	\$5,141,000	\$11,171,171	\$11,021,171

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/18/2022
TIME : 2:37:04PM

Agency code: 757	Agency name: West Texas A&M University					
Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
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	\$17,387,633	\$17,343,122	\$5,291,000	\$5,141,000	\$22,678,633	\$22,484,122
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$17,387,633	\$17,343,122	\$5,291,000	\$5,141,000	\$22,678,633	\$22,484,122

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/18/2022
TIME : 2:37:04PM

Agency code: 757		Agency name: West Texas A&M University					
Goal/Objective/STRATEGY		Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
General Revenue Funds:							
1	General Revenue Fund	\$14,380,952	\$14,378,839	\$5,291,000	\$5,141,000	\$19,671,952	\$19,519,839
		\$14,380,952	\$14,378,839	\$5,291,000	\$5,141,000	\$19,671,952	\$19,519,839
General Revenue Dedicated Funds:							
704	Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770	Est. Other Educational & General	3,006,681	2,964,283	0	0	3,006,681	2,964,283
		\$3,006,681	\$2,964,283	\$0	\$0	\$3,006,681	\$2,964,283
TOTAL, METHOD OF FINANCING		\$17,387,633	\$17,343,122	\$5,291,000	\$5,141,000	\$22,678,633	\$22,484,122
FULL TIME EQUIVALENT POSITIONS		493.4	493.4	44.0	44.0	537.4	537.4

STRATEGY REQUEST

WEST TEXAS A&M UNIVERSITY

757 West Texas A&M University

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 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Output Measures:						
1	Number of Undergraduate Degrees Awarded	1,698.00	1,715.00	1,732.00	1,749.00	1,767.00
2	Number of Minority Graduates	603.00	612.00	621.00	631.00	640.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	273.00	276.00	276.00	276.00	276.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	173.00	175.00	175.00	175.00	175.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	66.00	67.00	67.00	67.00	67.00
6	Number of Two-Year College Transfers Who Graduate	663.00	670.00	676.00	683.00	690.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	8.73 %	8.77 %	8.77 %	8.77 %	8.77 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	4,520.00	4,602.00	4,602.00	4,602.00	4,602.00
Explanatory/Input Measures:						
1	Student/Faculty Ratio	18.00	18.00	18.00	18.00	18.00
2	Number of Minority Students Enrolled	3,708.00	3,745.00	3,783.00	3,820.00	3,859.00
3	Number of Community College Transfers Enrolled	2,385.00	2,397.00	2,409.00	2,421.00	2,433.00
4	Number of Semester Credit Hours Completed	92,424.00	88,108.00	87,227.00	86,354.00	85,491.00

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

757 West Texas A&M University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
	5 Number of Semester Credit Hours	99,314.00	94,676.00	93,729.00	92,792.00	91,864.00
	6 Number of Students Enrolled as of the Twelfth Class Day	10,051.00	9,581.00	9,485.00	9,390.00	9,296.00
KEY	7 Average Student Loan Debt	24,201.00	24,637.00	24,637.00	24,637.00	24,637.00
KEY	8 Percent of Students with Student Loan Debt	60.90 %	61.20 %	61.20 %	61.20 %	61.20 %
KEY	9 Average Financial Aid Award Per Full-Time Student	10,404.00	10,456.00	10,456.00	10,456.00	10,456.00
KEY	10 Percent of Full-Time Students Receiving Financial Aid	95.20 %	95.70 %	95.70 %	95.70 %	95.70 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$10,096,525	\$9,170,515	\$9,125,647	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$324,760	\$121,032	\$251,732	\$0	\$0
1005	FACULTY SALARIES	\$19,055,867	\$21,209,092	\$19,485,620	\$0	\$0
1010	PROFESSIONAL SALARIES	\$98,937	\$137,405	\$113,810	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$3,582	\$2,721	\$1,014	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$4,138	\$5,530	\$1,674	\$0	\$0
2004	UTILITIES	\$342	\$0	\$150	\$0	\$0
2005	TRAVEL	\$3,317	\$23,638	\$10,426	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$291,676	\$210,115	\$87,708	\$0	\$0
3001	CLIENT SERVICES	\$5,067	\$18,920	\$0	\$0	\$0

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

757 West Texas A&M University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	(1) BL 2024	(1) BL 2025
TOTAL, OBJECT OF EXPENSE		\$29,884,211	\$30,898,968	\$29,077,781	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$22,016,288	\$23,965,249	\$22,739,874	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$22,016,288	\$23,965,249	\$22,739,874	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$1,901,393	\$1,736,666	\$1,675,882	\$0	\$0
770	Est. Other Educational & General	\$5,966,530	\$5,197,053	\$4,662,025	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$7,867,923	\$6,933,719	\$6,337,907	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$29,884,211	\$30,898,968	\$29,077,781	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		390.5	392.0	429.1	429.1	429.1
STRATEGY DESCRIPTION AND JUSTIFICATION:						

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

757 West Texas A&M University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
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The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support. The funds are distributed on a weighted semester credit hour basis. The rate per weighted semester credit hour is established by the Legislature each biennium.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$59,976,749	\$0	\$(59,976,749)	\$(59,976,749)	Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.
			<u>\$(59,976,749)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

757 West Texas A&M University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,842,531	\$1,622,084	\$1,605,864	\$1,589,805	\$1,573,907
TOTAL, OBJECT OF EXPENSE		\$1,842,531	\$1,622,084	\$1,605,864	\$1,589,805	\$1,573,907
Method of Financing:						
770	Est. Other Educational & General	\$1,842,531	\$1,622,084	\$1,605,864	\$1,589,805	\$1,573,907
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,842,531	\$1,622,084	\$1,605,864	\$1,589,805	\$1,573,907
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,589,805	\$1,573,907
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,842,531	\$1,622,084	\$1,605,864	\$1,589,805	\$1,573,907

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:

757 West Texas A&M University

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,227,948	\$3,163,712	\$(64,236)	\$(64,236)	Proportionality figures in FY 22 indicates a higher institutional portion of group insurance costs thus causing the biennial change.
			<u>\$(64,236)</u>	Total of Explanation of Biennial Change

757 West Texas A&M University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$78,111	\$76,284	\$34,001	\$33,500	\$34,000
TOTAL, OBJECT OF EXPENSE		\$78,111	\$76,284	\$34,001	\$33,500	\$34,000
Method of Financing:						
1	General Revenue Fund	\$58,533	\$67,711	\$34,001	\$33,500	\$34,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$58,533	\$67,711	\$34,001	\$33,500	\$34,000
Method of Financing:						
770	Est. Other Educational & General	\$19,578	\$8,573	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$19,578	\$8,573	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$33,500	\$34,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$78,111	\$76,284	\$34,001	\$33,500	\$34,000
FULL TIME EQUIVALENT POSITIONS:						

757 West Texas A&M University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$110,285	\$67,500	\$(42,785)	\$(34,212)	Use of Institutional Enhancement strategy 3-4-1.
			\$(8,573)	Additional funding provided by Other E&G Find 770 in FY 2022.
			\$(42,785)	Total of Explanation of Biennial Change

757 West Texas A&M University

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$17,386	\$4,124	\$18,070	\$18,070	\$18,070
TOTAL, OBJECT OF EXPENSE		\$17,386	\$4,124	\$18,070	\$18,070	\$18,070
Method of Financing:						
1	General Revenue Fund	\$13,039	\$4,124	\$18,070	\$18,070	\$18,070
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,039	\$4,124	\$18,070	\$18,070	\$18,070
Method of Financing:						
770	Est. Other Educational & General	\$4,347	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,347	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$18,070	\$18,070
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$17,386	\$4,124	\$18,070	\$18,070	\$18,070
FULL TIME EQUIVALENT POSITIONS:						

757 West Texas A&M University

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$22,194	\$36,140	\$13,946	\$13,946	Amounts for FY 22 were lower than the GAA amount as fewer unemployment claims were filed.
			<u>\$13,946</u>	Total of Explanation of Biennial Change

757 West Texas A&M University

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.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
4000	GRANTS	\$1,573,523	\$1,401,069	\$1,352,032	\$1,324,991	\$1,298,491
TOTAL, OBJECT OF EXPENSE		\$1,573,523	\$1,401,069	\$1,352,032	\$1,324,991	\$1,298,491
Method of Financing:						
770	Est. Other Educational & General	\$1,573,523	\$1,401,069	\$1,352,032	\$1,324,991	\$1,298,491
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,573,523	\$1,401,069	\$1,352,032	\$1,324,991	\$1,298,491
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,324,991	\$1,298,491
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,573,523	\$1,401,069	\$1,352,032	\$1,324,991	\$1,298,491

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

757 West Texas A&M University

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

Service Categories:

Service: 20 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,753,101	\$2,623,482	\$(129,619)	\$(129,619)	The difference is created by projected and expected declines in enrollments for FY 24 and 25.
			<u>\$(129,619)</u>	Total of Explanation of Biennial Change

757 West Texas A&M University

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$14,728	\$18,186	\$38,202	\$38,202	\$38,202
2001	PROFESSIONAL FEES AND SERVICES	\$96	\$4,198	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$5,199	\$9,394	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$327	\$58,890	\$26,125	\$26,125	\$26,125
2009	OTHER OPERATING EXPENSE	\$40,972	\$4,216	\$27,558	\$27,558	\$27,558
TOTAL, OBJECT OF EXPENSE		\$61,322	\$94,884	\$91,885	\$91,885	\$91,885
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$61,322	\$94,884	\$91,885	\$91,885	\$91,885
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$61,322	\$94,884	\$91,885	\$91,885	\$91,885

757 West Texas A&M University

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$91,885	\$91,885
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$61,322	\$94,884	\$91,885	\$91,885	\$91,885
FULL TIME EQUIVALENT POSITIONS:		0.2	0.2	0.6	0.6	0.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

Organized Activities are enterprises separately organized and operated in connection with instructional departments primarily for the purpose of giving professional training to students as a necessary part of the educational work of the related departments. This strategy provides instructional and laboratory activities to complement the agricultural programs, including the University Farm and Ranch operations and animal husbandry, in our curriculum. Revenues are classified as General Revenue-Dedicated Funds, Other E&G Income. The costs are funded by the income derived from the goods and services produced as a by-product of the activities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

757 West Texas A&M University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$186,769	\$183,770	\$(2,999)	\$(2,999)	Expenses in FY 22 were slightly higher than the GAA amount. FY 24 and 25 show GAA amounts.
			<u>\$(2,999)</u>	Total of Explanation of Biennial Change

757 West Texas A&M University

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 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	41.00	41.00	41.82	42.66	43.51
2	Space Utilization Rate of Labs	66.00	66.00	67.32	68.67	70.04
Objects of Expense:						
1001	SALARIES AND WAGES	\$275,040	\$277,602	\$313,895	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$5,368	\$15,854	\$4,354	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$41,639	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$280,408	\$293,456	\$359,888	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$67,433	\$211,124	\$73,073	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$67,433	\$211,124	\$73,073	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$212,975	\$82,332	\$286,815	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$212,975	\$82,332	\$286,815	\$0	\$0

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

757 West Texas A&M University

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 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$280,408	\$293,456	\$359,888	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		3.7	3.8	4.7	4.7	4.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Infrastructure Support formula distributes funding associated with plant-related formulas and utilities. This formula is driven by the predicted square feet for universities' educational and general activities produced by the Coordinating Board Space Projection Model.

The portion of the formula related to utilities is adjusted to reflect differences in unit costs for purchased utilities, including electricity, natural gas, water and wastewater, and thermal energy.

The majority of this strategy's funding is spent and reported in the operations support strategy.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

757 West Texas A&M University

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 2021	Est 2022	Bud 2023	(1) BL 2024	(1) BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$653,344	\$0	\$(653,344)	\$(653,344)	Formula funded strategies are not requested in 2024-2025 because amounts are not determined by institutions.
			<u>\$(653,344)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

757 West Texas A&M University

GOAL: 2 Provide Infrastructure Support
OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2008	DEBT SERVICE	\$6,221,124	\$6,244,093	\$8,896,918	\$8,449,211	\$8,446,598
TOTAL, OBJECT OF EXPENSE		\$6,221,124	\$6,244,093	\$8,896,918	\$8,449,211	\$8,446,598
Method of Financing:						
1	General Revenue Fund	\$6,221,124	\$6,244,093	\$8,896,918	\$8,449,211	\$8,446,598
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,221,124	\$6,244,093	\$8,896,918	\$8,449,211	\$8,446,598
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$8,449,211	\$8,446,598
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,221,124	\$6,244,093	\$8,896,918	\$8,449,211	\$8,446,598

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Payment of legal obligations as authorized by called sessions of the Texas Legislatures. The bonds are authorized in statute.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

757 West Texas A&M University

GOAL: 2 Provide Infrastructure Support
OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$15,141,011	\$16,895,809	\$1,754,798	\$1,754,798	CCAP debt service obligation is scheduled to increase for FY 24 and 25 due to a new project authorized during the 87th Legislative session. FY 23 is showing that increase in CCAP debt service.
			<u>\$1,754,798</u>	Total of Explanation of Biennial Change

757 West Texas A&M University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
STRATEGY: 1 Electrical Engineering Program

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$47,116	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$480	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$252,691	\$327,150	\$262,874	\$262,874	\$262,874
2001	PROFESSIONAL FEES AND SERVICES	\$2,653	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$59	\$0	\$0	\$0	\$0
2004	UTILITIES	\$0	\$540	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$946	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$18,078	\$24,334	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$322,023	\$352,024	\$262,874	\$262,874	\$262,874
Method of Financing:						
1	General Revenue Fund	\$216,755	\$294,939	\$262,874	\$262,874	\$262,874
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$216,755	\$294,939	\$262,874	\$262,874	\$262,874
Method of Financing:						
770	Est. Other Educational & General	\$105,268	\$57,085	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$105,268	\$57,085	\$0	\$0	\$0

757 West Texas A&M University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
STRATEGY: 1 Electrical Engineering Program

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$262,874	\$262,874
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$322,023	\$352,024	\$262,874	\$262,874	\$262,874
FULL TIME EQUIVALENT POSITIONS:		4.0	4.2	3.9	3.9	3.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

Power and Energy Systems Engineering is the fastest-growing and most impactful industry in the Texas Panhandle as it relates to electricity production, renewable energy, and even water technologies. The goal of the electric power and energy electrical engineering program is to prepare graduates for positions in industries dealing with conventional power generation and alternative energy systems, including solar, wind and fuel cells.

This non-formula item funds new electrical engineering (EE) faculty positions in the program. Faculty members hired hold doctorates in electrical, power, or energy systems engineering.

Since 2006, the university has added seven faculty positions to expand its mechanical engineering program and established new programs in civil and environmental engineering. In 2018, a third position was funded in EE and in 2020 an additional EE position was added to support the growth of this program.

It was estimated that 20 new students would begin the program in 2016 and within five years enrollment would be 50 students. In 2020, we have far exceeded this prediction with 10 EE graduates working in the power industry in Texas, 30 upper-level EE students, and 50 lower-level EE students.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Item Information.

757 West Texas A&M University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
STRATEGY: 1 Electrical Engineering Program

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$614,898	\$525,748	\$(89,150)	\$(32,065)	In 2022, additional funds were provided by Institutional Enhancement 3-4-1
			\$(57,085)	Additional funding is provided by Other E&G Fund 770 and was used for FY 22 expenditures.
			\$(89,150)	Total of Explanation of Biennial Change

757 West Texas A&M University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$12,818	\$12,548	\$12,352	\$12,352	\$12,352
1002	OTHER PERSONNEL COSTS	\$9	\$369	\$295	\$295	\$295
2001	PROFESSIONAL FEES AND SERVICES	\$2,052	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$24	\$0	\$0	\$0	\$0
2004	UTILITIES	\$0	\$792	\$792	\$792	\$792
2009	OTHER OPERATING EXPENSE	\$2,556	\$175	\$8,219	\$8,219	\$8,219
TOTAL, OBJECT OF EXPENSE		\$17,459	\$13,884	\$21,658	\$21,658	\$21,658
Method of Financing:						
1	General Revenue Fund	\$0	\$13,884	\$21,658	\$21,658	\$21,658
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$13,884	\$21,658	\$21,658	\$21,658
Method of Financing:						
770	Est. Other Educational & General	\$17,459	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$17,459	\$0	\$0	\$0	\$0

757 West Texas A&M University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$21,658	\$21,658
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$17,459	\$13,884	\$21,658	\$21,658	\$21,658
FULL TIME EQUIVALENT POSITIONS:		0.2	0.2	0.2	0.2	0.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Item Information.

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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$35,542	\$43,316	\$7,774	\$7,774	MOF have been reallocated among strategies
			\$7,774	Total of Explanation of Biennial Change

3.A. Strategy Request
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757 West Texas A&M University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 3 Agriculture Industry Support and Development

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$207,603	\$202,103	\$168,961	\$168,961	\$168,961
1002	OTHER PERSONNEL COSTS	\$1,109	\$2,554	\$971	\$971	\$971
1005	FACULTY SALARIES	\$530,100	\$412,447	\$258,190	\$258,190	\$258,190
1010	PROFESSIONAL SALARIES	\$7,667	\$0	\$4,722	\$4,722	\$4,722
2001	PROFESSIONAL FEES AND SERVICES	\$2,535	\$4,897	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$5,814	\$7,648	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$5,299	\$19,355	\$0	\$0	\$0
2004	UTILITIES	\$342	\$1,496	\$0	\$0	\$0
2005	TRAVEL	\$9,159	\$17,935	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$793	\$1,552	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$65,585	\$70,577	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$16,373	\$54,727	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$852,379	\$795,291	\$432,844	\$432,844	\$432,844
Method of Financing:						
1	General Revenue Fund	\$534,664	\$575,762	\$432,844	\$432,844	\$432,844
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$534,664	\$575,762	\$432,844	\$432,844	\$432,844

757 West Texas A&M University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 2 Research
STRATEGY: 3 Agriculture Industry Support and Development

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:						
770	Est. Other Educational & General	\$317,715	\$219,529	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$317,715	\$219,529	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$432,844	\$432,844
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$852,379	\$795,291	\$432,844	\$432,844	\$432,844
FULL TIME EQUIVALENT POSITIONS:		9.9	7.9	6.4	6.4	6.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Item Information.

757 West Texas A&M University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 3 Agriculture Industry Support and Development

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,228,135	\$865,688	\$(362,447)	\$(142,918)	In 2022, additional funds were provided by Institutional Enhancement 3-4-1.
			\$(219,529)	Additional funding provided by Other E&G Fund 770 for FY 22 expenditures.
			<u>\$(362,447)</u>	Total of Explanation of Biennial Change

757 West Texas A&M University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 2 Research
STRATEGY: 4 Integrated Crop Pest Management

Service Categories:

Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1005	FACULTY SALARIES	\$28,461	\$70,926	\$43,852	\$43,852	\$43,852
2002	FUELS AND LUBRICANTS	\$103	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$437	\$648	\$968	\$968	\$968
2004	UTILITIES	\$0	\$0	\$180	\$180	\$180
2005	TRAVEL	\$1,240	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$16,389	\$15,575	\$19,925	\$19,925	\$19,925
TOTAL, OBJECT OF EXPENSE		\$46,630	\$87,149	\$64,925	\$64,925	\$64,925
Method of Financing:						
1	General Revenue Fund	\$18,250	\$64,925	\$64,925	\$64,925	\$64,925
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$18,250	\$64,925	\$64,925	\$64,925	\$64,925
Method of Financing:						
770	Est. Other Educational & General	\$28,380	\$22,224	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$28,380	\$22,224	\$0	\$0	\$0

757 West Texas A&M University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 2 Research
STRATEGY: 4 Integrated Crop Pest Management

Service Categories:

Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$64,925	\$64,925
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$46,630	\$87,149	\$64,925	\$64,925	\$64,925
FULL TIME EQUIVALENT POSITIONS:		0.4	0.9	0.6	0.6	0.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Item Information.

757 West Texas A&M University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 2 Research
STRATEGY: 4 Integrated Crop Pest Management

Service Categories:

Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$152,074	\$129,850	\$(22,224)	\$(22,224)	Additional funding provided by Other E&G Fund 770 in FY 22.
			<u>\$(22,224)</u>	Total of Explanation of Biennial Change

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757 West Texas A&M University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 5 Advancing Food Animal Production in the Panhandle

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$449,222	\$390,710	\$375,000	\$375,000	\$375,000
1002	OTHER PERSONNEL COSTS	\$40	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$701,445	\$1,018,244	\$1,160,000	\$1,160,000	\$1,160,000
1010	PROFESSIONAL SALARIES	\$0	\$0	\$30,000	\$30,000	\$30,000
2001	PROFESSIONAL FEES AND SERVICES	\$25,037	\$222,644	\$220,000	\$220,000	\$220,000
2002	FUELS AND LUBRICANTS	\$1,588	\$5,181	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$891	\$92,782	\$0	\$0	\$0
2004	UTILITIES	\$0	\$1,296	\$0	\$0	\$0
2005	TRAVEL	\$6,180	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$9,695	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,457	\$3,434	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$169,024	\$161,564	\$200,000	\$200,000	\$200,000
5000	CAPITAL EXPENDITURES	\$635,421	\$144,971	\$15,000	\$15,000	\$15,000
TOTAL, OBJECT OF EXPENSE		\$2,000,000	\$2,040,826	\$2,000,000	\$2,000,000	\$2,000,000

Method of Financing:

1	General Revenue Fund	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
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757 West Texas A&M University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 2 Research
STRATEGY: 5 Advancing Food Animal Production in the Panhandle

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Method of Financing:						
770	Est. Other Educational & General	\$0	\$40,826	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$40,826	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,000,000	\$2,000,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,000,000	\$2,040,826	\$2,000,000	\$2,000,000	\$2,000,000
FULL TIME EQUIVALENT POSITIONS:		15.4	18.0	23.2	23.2	23.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission for "Advancing Food Animal Production in the Panhandle" is to:

*Prepare students and graduates for the food animal industry, through teaching, outreach and research support of the Texas fed cattle, dairy, and swine industries encompassing all stages of a food animal's life;

*Train veterinary students to serve West Texas communities and the region's food animal production industries in conjunction with the Texas A & M University System partners, the College of Veterinary Medicines' Veterinary Education, Research and Outreach (VERO) Center, Texas Veterinary Medical Diagnostic Lab, and the AgriLife Extension & Research Center; and

*Conduct critically important, applied research that promotes animal health, public health, welfare, sustainability, water use efficiency and overall production efficiency in the food animal industry.

757 West Texas A&M University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 5 Advancing Food Animal Production in the Panhandle

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Item Information.

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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$4,040,826	\$4,000,000	\$(40,826)	\$(40,826)	Additional funding provided by Other E&G Fund 770 in FY 22
			\$(40,826)	Total of Explanation of Biennial Change

757 West Texas A&M University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 3 Public Service
STRATEGY: 1 Panhandle-Plains Historical Museum

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$298,354	\$316,324	\$261,881	\$261,881	\$261,881
1002	OTHER PERSONNEL COSTS	\$5,304	\$35,603	\$4,656	\$4,656	\$4,656
TOTAL, OBJECT OF EXPENSE		\$303,658	\$351,927	\$266,537	\$266,537	\$266,537
Method of Financing:						
1	General Revenue Fund	\$657	\$266,537	\$266,537	\$266,537	\$266,537
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$657	\$266,537	\$266,537	\$266,537	\$266,537
Method of Financing:						
770	Est. Other Educational & General	\$303,001	\$85,390	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$303,001	\$85,390	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$266,537	\$266,537
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$303,658	\$351,927	\$266,537	\$266,537	\$266,537
FULL TIME EQUIVALENT POSITIONS:		4.0	4.5	3.9	3.9	3.9

757 West Texas A&M University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 3 Public Service
STRATEGY: 1 Panhandle-Plains Historical Museum

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Item Information.

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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$618,464	\$533,074	\$(85,390)	\$(85,390)	Additional Funding provided by Other E&G Fund 0770 in FY 2022.
			<u>\$(85,390)</u>	Total of Explanation of Biennial Change

757 West Texas A&M University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 2 Rural Agri-Business Incubator & Accelerator

Service Categories:

Service: 38

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$251,862	\$217,833	\$337,379	\$337,379	\$337,379
1002	OTHER PERSONNEL COSTS	\$2,220	\$2,010	\$3,024	\$3,024	\$3,024
2001	PROFESSIONAL FEES AND SERVICES	\$5,016	\$140,742	\$50,000	\$50,000	\$50,000
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$4,094	\$3,749	\$2,347	\$2,347	\$2,347
2004	UTILITIES	\$39,487	\$52,514	\$41,645	\$41,645	\$41,645
2005	TRAVEL	\$90	\$2,144	\$3,243	\$3,243	\$3,243
2009	OTHER OPERATING EXPENSE	\$58,923	\$110,850	\$55,000	\$55,000	\$55,000
TOTAL, OBJECT OF EXPENSE		\$361,692	\$529,842	\$492,638	\$492,638	\$492,638
Method of Financing:						
1	General Revenue Fund	\$214,409	\$492,638	\$492,638	\$492,638	\$492,638
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$214,409	\$492,638	\$492,638	\$492,638	\$492,638
Method of Financing:						
770	Est. Other Educational & General	\$147,283	\$37,204	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$147,283	\$37,204	\$0	\$0	\$0

757 West Texas A&M University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 2 Rural Agri-Business Incubator & Accelerator

Service Categories:

Service: 38

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$492,638	\$492,638
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$361,692	\$529,842	\$492,638	\$492,638	\$492,638
FULL TIME EQUIVALENT POSITIONS:		3.4	2.8	5.0	5.0	5.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the Rural Agri-Business Incubator and Accelerator, also known as WT Enterprise Center, is helping Texas citizens build great and sustainable businesses and companies. This is done by applying the principles of business incubation as a catalyst for innovation and entrepreneurial development in order to foster economic growth for Amarillo and the Texas Panhandle Region.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Item Information.

757 West Texas A&M University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 2 Rural Agri-Business Incubator & Accelerator

Service Categories:

Service: 38

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,022,480	\$985,276	\$(37,204)	\$(37,204)	Additional funding provided by Other E&G Fund 0770 in FY 22.
			<u>\$(37,204)</u>	Total of Explanation of Biennial Change

757 West Texas A&M University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 3 Public Service
STRATEGY: 3 Small Business Development Center

Service Categories:

Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$135,377	\$135,360	\$135,360	\$135,360	\$135,360
1002	OTHER PERSONNEL COSTS	\$2,324	\$2,404	\$17	\$17	\$17
TOTAL, OBJECT OF EXPENSE		\$137,701	\$137,764	\$135,377	\$135,377	\$135,377
Method of Financing:						
1	General Revenue Fund	\$108,973	\$135,377	\$135,377	\$135,377	\$135,377
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$108,973	\$135,377	\$135,377	\$135,377	\$135,377
Method of Financing:						
770	Est. Other Educational & General	\$28,728	\$2,387	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$28,728	\$2,387	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$135,377	\$135,377
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$137,701	\$137,764	\$135,377	\$135,377	\$135,377
FULL TIME EQUIVALENT POSITIONS:		1.8	1.8	2.0	2.0	2.0

757 West Texas A&M University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 3 Public Service
STRATEGY: 3 Small Business Development Center

Service Categories:

Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Item Information.

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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$273,141	\$270,754	\$(2,387)	\$(2,387)	Additional funding provided by Other E&G Fund 0770 in FY 2022
			<u>\$(2,387)</u>	Total of Explanation of Biennial Change

757 West Texas A&M University

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$149,881	\$147,230	\$124,341	\$124,341	\$124,341
1002	OTHER PERSONNEL COSTS	\$3,993	\$2,160	\$3,258	\$3,258	\$3,258
1005	FACULTY SALARIES	\$642,400	\$671,063	\$621,345	\$621,345	\$621,345
1010	PROFESSIONAL SALARIES	\$0	\$0	\$14,091	\$14,091	\$14,091
2001	PROFESSIONAL FEES AND SERVICES	\$12,750	\$1,533	\$680	\$680	\$680
2002	FUELS AND LUBRICANTS	\$5,082	\$13,356	\$7,416	\$7,416	\$7,416
2003	CONSUMABLE SUPPLIES	\$23,048	\$26,795	\$7,347	\$7,347	\$7,347
2004	UTILITIES	\$0	\$930	\$3,842	\$3,842	\$3,842
2006	RENT - BUILDING	\$140	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$3,789	\$5,733	\$349	\$349	\$349
2009	OTHER OPERATING EXPENSE	\$60,299	\$46,015	\$1,383,580	\$1,383,580	\$1,383,580
3001	CLIENT SERVICES	\$44,234	\$43,000	\$21,500	\$21,500	\$21,500
5000	CAPITAL EXPENDITURES	\$0	\$0	\$15,569	\$15,569	\$15,569
TOTAL, OBJECT OF EXPENSE		\$945,616	\$957,815	\$2,203,318	\$2,203,318	\$2,203,318
Method of Financing:						
1	General Revenue Fund	\$635,739	\$684,248	\$2,203,318	\$2,203,318	\$2,203,318

757 West Texas A&M University

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$635,739	\$684,248	\$2,203,318	\$2,203,318	\$2,203,318
Method of Financing:						
770	Est. Other Educational & General	\$309,877	\$273,567	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$309,877	\$273,567	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,203,318	\$2,203,318
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$945,616	\$957,815	\$2,203,318	\$2,203,318	\$2,203,318
FULL TIME EQUIVALENT POSITIONS:		10.6	10.5	11.3	11.3	11.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Institutional Enhancement non-formula support is used as general institutional support for the University. It is used to provide support to strengthen regional research, academic and extension services, and faculty, staff, and student recruitment and retention efforts. The Institutional Enhancement non-formula support funds several initiatives, including dry-land agriculture, equine studies, environmental agriculture, ruminant nutrition, immunology health and management, and integrated pest management.

Institutional Enhancement strategy expenses are mainly shown in the Operations Support strategy.

757 West Texas A&M University

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Item Information.

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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,161,133	\$4,406,636	\$1,245,503	\$34,212	Funding provided to Workers Compensation Insurance 1-1-4 for FY 22
			\$32,065	Funding to Electrical Engineering 3-1-1 for FY 22
			\$142,918	Funding provided to Agriculture Industry 3-2-3 for FY 22
			\$762,741	Difference due to actuals of FY 22 and budget FY 23 compared to the base budget for FY 24 and 25. The funding for FY 2022 and FY 2023 is shown in the Operations Support strategy 1-1-1 expenses.
			\$273,567	MOF's have been reallocated among strategies.
			<u>\$1,245,503</u>	Total of Explanation of Biennial Change

757 West Texas A&M University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
3001	CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

757 West Texas A&M University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0		
			\$0	Total of Explanation of Biennial Change

757 West Texas A&M University

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$143,795	\$141,879	\$169,030	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$3,094	\$0	\$2,948	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$146,889	\$141,879	\$171,978	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$146,889	\$141,879	\$171,978	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$146,889	\$141,879	\$171,978	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$146,889	\$141,879	\$171,978	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		1.9	1.8	2.5	2.5	2.5

757 West Texas A&M University

GOAL: 6 Research Funds

OBJECTIVE: 3 Comprehensive Research Fund Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Comprehensive Research Fund provides funding to promote increased research capacity at eligible general academic teaching institutions including those other than The University of Texas at Austin, Texas A&M University or any institution designated as an emerging research university under the Higher Education Coordinating Board's (THECB) accountability system.

Funding is to be expended for the support and maintenance of educational and general activities, including research and student services that promote increased research capacity.

A legislatively determined amount of funding is allocated based on the average amount of restricted research funds expended by each institution per year for the three preceding state fiscal years as reported to THECB.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

757 West Texas A&M University

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$313,857	\$0	\$(313,857)	\$(313,857)	Formula funded strategies are not requested in 2024-2025 because amounts are not determined by institutions.
			<u>\$(313,857)</u>	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$45,092,663	\$46,043,363	\$47,488,588	\$17,387,633	\$17,343,122
METHODS OF FINANCE (INCLUDING RIDERS):				\$17,387,633	\$17,343,122
METHODS OF FINANCE (EXCLUDING RIDERS):	\$45,092,663	\$46,043,363	\$47,488,588	\$17,387,633	\$17,343,122
FULL TIME EQUIVALENT POSITIONS:	446.0	448.6	493.4	493.4	493.4

EXCEPTIONAL ITEM REQUEST

WEST TEXAS A&M UNIVERSITY

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/18/2022**
TIME: **2:37:28PM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
<p style="text-align: right;"> Item Name: Advancing Food Animal Production in the Panhandle Phase II Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-02-05 Advancing Food Animal Production in the Panhandle </p>			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	308,000	308,000
1002	OTHER PERSONNEL COSTS	300,000	300,000
1005	FACULTY SALARIES	1,940,000	1,940,000
2009	OTHER OPERATING EXPENSE	452,000	452,000
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):		23.00	23.00

DESCRIPTION / JUSTIFICATION:

West Texas A&M University (WT) seeks \$6 million to improve resiliency of the food supply chain. The exceptional item establishing the Center for Advancing Food Animal Production in the Texas Panhandle was originally funded by the 86th Legislature at \$4 million to prepare undergraduate/graduate students, pre-veterinary students and post-DVM students for careers in all parts of the food animal industry, in the heart of one of the most productive animal agricultural regions of the world. The annual economic impact of beef and dairy cattle in the Texas Panhandle exceeds \$20 billion.

The exceptional item request focuses on food system resiliency to help ensure a steady and affordable supply of essential food products to consumers , address producer needs in the beef, dairy and swine areas, and optimize water use technologies in the High Plains by funding an academic and industry team and post-graduate students to provide solutions.

The requested funding also will allow the Center to expand its non-traditional, agricultural education services through partnerships with state and federal agencies, producer groups and local school districts.

EXTERNAL/INTERNAL FACTORS:

Additional information for this strategy is available in Schedule 9, Non Formula Support

Major accomplishments to date and expected over the next two years: The current funding has provided and continues to provide support critical to the initiation of the

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Center. The exceptional item request for the 24-25 biennium will allow us to attain the next level of success. These include: *Growth of educational opportunities at WT and VERO allowing a 35% increase in numbers of undergraduate and graduate students training in animal agriculture specifically beef, dairy and pork. *WT projects an additional 120 undergraduate and 35 graduate students, all new to WT, will enroll over the biennium. *Doubling of the numbers of veterinary students that receive clinical and experiential training by WT and VERO faculty, in full collaboration with regional stakeholders. The Fall '21 inaugural class of 18 TA&MU veterinary students began their first two years at the VERO facility at WT. *Doubling of extramural grant support for research that benefits the food animal industry and its stakeholders. *Expand research to help address questions in the water use efficiency component of animal production. Produce high impact and collaborative research results through the collaboration of personnel from WT, Texas A&M University VERO, AgriLife, and TVMDL.		

Year established and funding source prior to receiving special item funding: WT received its initial funding in the 20-21 biennium which served as the foundation funding for this new request.

Formula funding: None

Non-general revenue sources of funding: NA

Consequences of not funding: Full utilization of State of Texas investment, \$70 M along with \$10+ M privately, for two new facilities dedicated to education, research and outreach would not be realized. Without the additional requested non-formula funding, support for advanced instruction, research, and outreach efforts performed by these programs would be difficult to obtain.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continuation of the Exceptional Item will be required to continue the academic, research and public support work created by this request.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$3,000,000	\$3,000,000	\$3,000,000

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/18/2022**
TIME: **2:37:28PM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
Item Name: Healthy Texas Panhandle 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	918,000	918,000
1005	FACULTY SALARIES	520,000	520,000
2009	OTHER OPERATING EXPENSE	523,000	523,000
3001	CLIENT SERVICES	180,000	180,000
5000	CAPITAL EXPENDITURES	150,000	0
TOTAL, OBJECT OF EXPENSE		\$2,291,000	\$2,141,000
METHOD OF FINANCING:			
1	General Revenue Fund	2,291,000	2,141,000
TOTAL, METHOD OF FINANCING		\$2,291,000	\$2,141,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		21.00	21.00

DESCRIPTION / JUSTIFICATION:

Healthy Texas Panhandle (HTP) will engage families, enhance education, as well as emotional and physical behavior change to improve quality of care and health outcomes. Effective nutrition and wellness programming will enable citizens to assume personal responsibility for their own health, thus helping reduce the burden of costly preventable diseases. As part of the HTP, West Texas A&M's (WT) Department of Nursing will continue to provide healthcare to the medically underserved via the Community Health Fair; helping identify and treat chronic disease risk and morbidity as well as creating programmatic initiatives to improve psychiatric well-being. Eighteen of the 26 counties in the Panhandle of Texas are identified as medically underserved and HTP will utilize a comprehensive, multidisciplinary team whose goal is to promote preventive health addressing concerns including heart disease, diabetes, skin cancers, and opioid abuse.

EXTERNAL/INTERNAL FACTORS:

Additional information for this strategy is available in Schedule 9, Non Formula Support.

Major accomplishments to date and expected over the next two years: WT has relocated its undergraduate nursing program to the Harrington Academic Hall – Amarillo Center during fall 2021. The WT Speech and Hearing Clinic is an outpatient clinic at the center and offers speech therapy for the Panhandle and beyond which offers hearing evaluations and amplification, voice disorders, neurocognitive communication disorders, aphasia and speech disorders related to stroke, swallowing disorders, and hearing loss. Compatible services in the center include Panhandle Area Health Education Center, Center for Learning Disabilities, Education, Mental Health, and Social Work Services. These programs will create a robust and complete setting for education and health care for the mind and body.

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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This request represents a unique, Panhandle-wide service to provide knowledge, resources, and motivation to change behaviors and improve the well-being. Additionally, WT is part of the Panhandle's Rural Nursing Education Consortium as well as WT's newly approved graduate curriculum in Psychiatric Mental Health Nurse Practitioner, HTP will have the potential to offer further outreach and expanded services for citizens.

Year established and funding source prior to receiving special item funding: 2024 and none

Formula funding: None

Non-general revenue sources of funding: None

Consequences of not funding: If not funded, the number of rural hospital closures will continue to increase significantly as in recent years. Rural communities could benefit from new health care delivery models such as HTP which would provide access to care which are needed now to address rural health needs and concerns. These new delivery models would have strategies to meet the need for primary and preventive care, effective referral systems for specialty care, and alternative access to emergency services when a hospital closes.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continuation of the Exceptional Item will be required to continue the academic, research and public support work created by this request.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$2,141,000	\$2,141,000	\$2,141,000

Agency code:	757	Agency name:	West Texas A&M University		
Code	Description			Excp 2024	Excp 2025
Item Name:		Advancing Food Animal Production in the Panhandle Phase II			
Allocation to Strategy:		3-2-5	Advancing Food Animal Production in the Panhandle		
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			308,000	308,000
1002	OTHER PERSONNEL COSTS			300,000	300,000
1005	FACULTY SALARIES			1,940,000	1,940,000
2009	OTHER OPERATING EXPENSE			452,000	452,000
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):				23.0	23.0

Agency code:	757	Agency name:	West Texas A&M University		
Code	Description			Excp 2024	Excp 2025
Item Name:		Healthy Texas Panhandle			
Allocation to Strategy:		3-5-1	Exceptional Item Request		
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			918,000	918,000
1005	FACULTY SALARIES			520,000	520,000
2009	OTHER OPERATING EXPENSE			523,000	523,000
3001	CLIENT SERVICES			180,000	180,000
5000	CAPITAL EXPENDITURES			150,000	0
TOTAL, OBJECT OF EXPENSE				\$2,291,000	\$2,141,000
METHOD OF FINANCING:					
	1 General Revenue Fund			2,291,000	2,141,000
TOTAL, METHOD OF FINANCING				\$2,291,000	\$2,141,000
FULL-TIME EQUIVALENT POSITIONS (FTE):				21.0	21.0

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

GOAL: 2 Provide Infrastructure Support

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

Service Categories:

STRATEGY: 1 Educational and General Space Support

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

CODE DESCRIPTION	Excp 2024	Excp 2025
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EFFICIENCY MEASURES:

1 Space Utilization Rate of Classrooms	42.66	43.51
2 Space Utilization Rate of Labs	68.67	70.04

4.C. Exceptional Items Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2022
TIME: 2:37:28PM

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 5 Advancing Food Animal Production in the Panhandle

Service Categories:

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	308,000	308,000
1002	OTHER PERSONNEL COSTS	300,000	300,000
1005	FACULTY SALARIES	1,940,000	1,940,000
2009	OTHER OPERATING EXPENSE	452,000	452,000

Total, Objects of Expense

\$3,000,000	\$3,000,000
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METHOD OF FINANCING:

1	General Revenue Fund	3,000,000	3,000,000
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Total, Method of Finance

\$3,000,000	\$3,000,000
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FULL-TIME EQUIVALENT POSITIONS (FTE):

23.0	23.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Advancing Food Animal Production in the Panhandle Phase II

4.C. Exceptional Items Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2022
TIME: 2:37:28PM

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

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 2024	Excp 2025
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	918,000	918,000
1005	FACULTY SALARIES	520,000	520,000
2009	OTHER OPERATING EXPENSE	523,000	523,000
3001	CLIENT SERVICES	180,000	180,000
5000	CAPITAL EXPENDITURES	150,000	0
Total, Objects of Expense		\$2,291,000	\$2,141,000

METHOD OF FINANCING:

1	General Revenue Fund	2,291,000	2,141,000
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Total, Method of Finance	\$2,291,000	\$2,141,000
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FULL-TIME EQUIVALENT POSITIONS (FTE):

21.0	21.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Healthy Texas Panhandle

SUPPORTING SCHEDULES

WEST TEXAS A&M UNIVERSITY

6.A. Historically Underutilized Business Supporting Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/18/2022**
Time: **2:37:29PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2020			Total Expenditures		HUB Expenditures FY 2021			Total Expenditures	
			% Actual	Diff	Actual \$	FY 2020	% Goal	% Actual	Diff	Actual \$	FY 2021	
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$6,950	0.0 %	0.0%	0.0%	\$0	\$196,880	
21.1%	Building Construction	13.4 %	0.0%	-13.4%	\$0	\$0	1.8 %	0.0%	-1.8%	\$0	\$282,121	
32.9%	Special Trade	2.2 %	3.6%	1.4%	\$12,017	\$335,175	3.0 %	7.6%	4.6%	\$208,955	\$2,739,495	
23.7%	Professional Services	2.7 %	0.0%	-2.7%	\$0	\$26,800	2.7 %	0.0%	-2.7%	\$0	\$6,094	
26.0%	Other Services	21.9 %	11.8%	-10.1%	\$2,877,026	\$24,453,486	21.8 %	2.3%	-19.5%	\$507,457	\$21,713,866	
21.1%	Commodities	13.2 %	11.0%	-2.2%	\$800,117	\$7,293,506	13.2 %	14.3%	1.1%	\$1,159,419	\$8,106,324	
	Total Expenditures		11.5%		\$3,689,160	\$32,115,917		5.7%		\$1,875,831	\$33,044,780	

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

The University did not meet statewide HUB goals in FY 2020
The University did meet their HUB goal in Special Trades Construction in FY 2020

The University did not meet statewide HUB goals in FY 2021
The University did meet their HUB Goals in Special Trade Construction and Commodities in FY 2021.

Applicability:

Factors Affecting Attainment:

Geographic location has the largest impact in meeting HUB goals. Less than 2% of the businesses in the top 26 counties of the Texas Panhandle are certified as a minority or woman owned business.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

The universities level of participation was improved over previous years. Two new Mentor- Protégé relationships were approved by the Statewide HUB Program and quarterly meetings were conducted with both.

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The University HUB Coordinator attended the Texas Tech Small Business Expo and the 2021 Virtual Procurement Connection Seminar & Spot Bid Fair. The University hosted one event, West Texas A&M Small Business Committee Meet The Buyer.

HUB Program Staffing:

WTAMU hired a new Director of Purchasing/HUB Coordinator in November 2021. Along with this position, the two other buyers have been trained in HUB importance and seeking further HUB entities.

Current and Future Good-Faith Efforts:

The HUB Coordinator is committed to identifying opportunities to promote the HUB program.

- *Identify HUB EOFs and other events that promote the HUB program

- *Implement campus-wide training on the importance of the HUB program

- *Update WTAMU HUB website

- *Implement campus-wide training on the importance of the HUB program

- *HUB program manual to be reviewed and updated as needed

- *Identify other opportunities to improve HUB program, e.g., associations

- *Attend pre-bid conference to offer assistance with HSP and other HUB inquiries to our third party vendor who oversees the construction project

West Texas A&M University (757)
6.H Estimated Funds Outside the Institution's Bill Pattern
2022–23 and 2024–25 Biennia

	2022-23 Biennium				2024-25 Biennium			
	<u>FY 2022 Revenue</u>	<u>FY 2023 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>	<u>FY 2024 Revenue</u>	<u>FY 2025 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 35,162,491	\$ 37,814,085	* \$ 72,976,576		\$ 37,814,085	\$ 37,814,085	\$ 75,628,170	
Tuition and Fees (net of Discounts and Allowances)	10,778,878	8,794,074	19,572,952		\$ 8,429,074	\$ 8,233,074	16,662,148	
Endowment and Interest Income	25,000	25,000	50,000		\$ 25,000	\$ 25,000	50,000	
Sales and Services of Educational Activities (net)	24,000	24,000	48,000		\$ 24,000	\$ 24,000	48,000	
Sales and Services of Hospitals (net)	-	-	-		\$ -	\$ -	-	
Other Income	-	-	-		\$ -	\$ -	-	
Total	<u>45,990,369</u>	<u>46,657,159</u>	<u>92,647,528</u>	<u>22.3%</u>	<u>46,292,159</u>	<u>46,096,159</u>	<u>92,388,318</u>	<u>23.0%</u>
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes & CRU)	\$ 9,632,470	\$ 10,503,794	\$ 20,136,264		\$ 10,503,794	\$ 10,503,794	\$ 21,007,588	
Higher Education Assistance Funds	7,446,495	7,446,495	\$ 14,892,990		\$ 7,446,495	\$ 7,446,495	\$ 14,892,990	
GR Transfer from The TVC and MVE for Hazlewood Distribution	210,322	210,322	\$ 420,644		\$ 210,322	\$ 210,322		
Available University Fund			\$ -		\$ -	\$ -	\$ -	
State Grants and Contracts	<u>7,073,191</u>	<u>7,078,717</u>	<u>\$ 14,151,908</u>		<u>\$ 7,078,717</u>	<u>\$ 7,078,717</u>	<u>\$ 14,157,434</u>	
Total	<u>24,362,478</u>	<u>25,239,328</u>	<u>49,601,806</u>	<u>11.9%</u>	<u>25,239,328</u>	<u>25,239,328</u>	<u>50,058,012</u>	<u>12.5%</u>
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	57,774,560	57,467,765	\$ 115,242,325		\$ 56,031,071	\$ 54,630,294	\$ 110,661,365	
Federal Grants and Contracts	44,676,877	32,348,271	\$ 77,025,148		\$ 32,348,271	\$ 32,348,271	\$ 64,696,542	
State Grants and Contracts	6,373,961	4,280,311	\$ 10,654,272		\$ 4,280,311	\$ 4,280,311	\$ 8,560,622	
Local Government Grants and Contracts	1,620,807	1,088,422	\$ 2,709,229		\$ 1,088,422	\$ 1,088,422	\$ 2,176,844	
Private Gifts and Grants	4,696,808	8,803,649	\$ 13,500,457		\$ 8,803,649	\$ 8,803,649	\$ 17,607,298	
Endowment and Interest Income	1,178,845	1,242,236	\$ 2,421,081		\$ 1,242,236	\$ 1,242,236	\$ 2,484,472	
Sales and Services of Educational Activities (net)	10,075,925	12,410,418	\$ 22,486,343		\$ 12,410,418	\$ 12,410,418	\$ 24,820,836	
Sales and Services of Hospitals (net)			\$ -		\$ -	\$ -	\$ -	
Professional Fees (net)			\$ -		\$ -	\$ -	\$ -	
Auxiliary Enterprises (net)	13,977,387	14,126,546	\$ 28,103,933		\$ 13,773,382	\$ 13,429,048	\$ 27,202,430	
Other Income	<u>457,383</u>	<u>467,548</u>	<u>\$ 924,931</u>		<u>\$ 467,548</u>	<u>\$ 467,548</u>	<u>\$ 935,096</u>	
Total	<u>140,832,553</u>	<u>132,235,166</u>	<u>273,067,719</u>	<u>65.7%</u>	<u>130,445,308</u>	<u>128,700,197</u>	<u>259,145,505</u>	<u>64.5%</u>
TOTAL SOURCES	<u><u>\$ 211,185,400</u></u>	<u><u>\$ 204,131,653</u></u>	<u><u>\$ 415,317,053</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 201,976,795</u></u>	<u><u>\$ 200,035,684</u></u>	<u><u>\$ 401,591,835</u></u>	<u><u>100.0%</u></u>

* CCAP debt service has been added to FY23 state appropriations (\$4.36M)

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757 West Texas A&M University					
	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Gross Tuition					
Gross Resident Tuition	12,188,074	11,030,158	10,596,937	10,384,999	10,177,299
Gross Non-Resident Tuition	17,780,143	15,733,874	15,230,354	14,925,746	14,627,231
Gross Tuition	29,968,217	26,764,032	25,827,291	25,310,745	24,804,530
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(352,567)	(346,088)	(333,974)	(327,295)	(320,749)
Less: Non-Resident Waivers and Exemptions	(14,242,882)	(12,826,192)	(12,377,277)	(12,129,730)	(11,887,137)
Less: Hazlewood Exemptions	(360,214)	(339,048)	(327,181)	(320,637)	(314,224)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(1,901,393)	(1,736,666)	(1,675,882)	(1,642,365)	(1,609,517)
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)	(52,000)	(32,000)	(42,000)	(42,000)	(42,000)
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)	(110,219)	(105,311)	(101,625)	(99,593)	(97,601)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	12,948,942	11,378,727	10,969,352	10,749,125	10,533,302
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)	(1,573,523)	(1,401,069)	(1,352,032)	(1,324,991)	(1,298,491)
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	11,375,419	9,977,658	9,617,320	9,424,134	9,234,811
Student Teaching Fees	0	0	0	0	0

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	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Special Course Fees	0	0	0	0	0
Laboratory Fees	11,505	12,022	12,000	11,760	11,524
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	11,386,924	9,989,680	9,629,320	9,435,894	9,246,335
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	20,707	17,793	12,000	12,000	12,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	20,707	17,793	12,000	12,000	12,000
Subtotal, Other Educational and General Income	11,407,631	10,007,473	9,641,320	9,447,894	9,258,335
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(582,148)	(579,967)	(602,978)	(602,978)	(602,978)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(560,129)	(577,394)	(595,140)	(604,817)	(604,817)
Less: Staff Group Insurance Premiums	(1,842,531)	(1,622,084)	(1,605,864)	(1,589,805)	(1,573,907)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	8,422,823	7,228,028	6,837,338	6,650,294	6,476,633
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	1,573,523	1,401,069	1,352,032	1,324,991	1,298,491
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	61,322	94,884	91,885	91,885	91,885
Plus: Staff Group Insurance Premiums	1,842,531	1,622,084	1,605,864	1,589,805	1,573,907
Plus: Board-authorized Tuition Income	1,901,393	1,736,666	1,675,882	1,642,365	1,609,517
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

Schedule 1A: Other Educational and General Income

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Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	110,219	105,311	101,625	99,593	97,601
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	13,911,811	12,188,042	11,664,626	11,398,933	11,148,034

Schedule 2: Selected Educational, General and Other Funds

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	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2021, 2022, 2023)	37,434	44,905	44,905	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	42,121	42,150	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	4,715,184	5,003,724	5,003,724	5,003,724	5,003,724
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2021, 2022, 2023)	0	0	0	0	0
Other (Itemize)					
GR from TVC-Hazlewood	157,629	127,374	127,374	0	0
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	5,669,796	7,035,717	7,035,717	7,035,717	7,035,717
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	10,622,164	12,253,870	12,211,720	12,039,441	12,039,441
General Revenue HEF	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2021, 2022, 2023)	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)					
Hazlewood Appropriation-MVE	103,583	82,948	82,948	0	0
Gross Designated Tuition (Sec. 54.0513)	38,277,743	38,358,757	38,097,775	36,764,353	35,477,601
Indirect Cost Recovery (Sec. 145.001(d))	920,936	704,698	205,280	205,280	205,280

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	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
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 %		77.05%			
GR-D/Other %		22.95%			
Total Percentage		100.00%			
FULL TIME ACTIVES					
1a Employee Only	191	147	44	191	185
2a Employee and Children	75	58	17	75	54
3a Employee and Spouse	47	36	11	47	29
4a Employee and Family	101	78	23	101	67
5a Eligible, Opt Out	18	14	4	18	22
6a Eligible, Not Enrolled	15	12	3	15	34
Total for This Section	447	345	102	447	391
PART TIME ACTIVES					
1b Employee Only	10	8	2	10	7
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	1
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	1	1	0	1	3
6b Eligible, Not Enrolled	7	5	2	7	24
Total for This Section	18	14	4	18	35
Total Active Enrollment	465	359	106	465	426

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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	240	185	55	240	27
2c Employee and Children	8	6	2	8	0
3c Employee and Spouse	118	91	27	118	13
4c Employee and Family	2	2	0	2	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	368	284	84	368	40
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	368	284	84	368	40
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	431	332	99	431	212
2e Employee and Children	83	64	19	83	54
3e Employee and Spouse	165	127	38	165	42
4e Employee and Family	103	80	23	103	67
5e Eligible, Opt Out	18	14	4	18	22
6e Eligible, Not Enrolled	15	12	3	15	34
Total for This Section	815	629	186	815	431

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
TOTAL ENROLLMENT					
1f Employee Only	441	340	101	441	219
2f Employee and Children	83	64	19	83	54
3f Employee and Spouse	165	127	38	165	43
4f Employee and Family	103	80	23	103	67
5f Eligible, Opt Out	19	15	4	19	25
6f Eligible, Not Enrolled	22	17	5	22	58
Total for This Section	833	643	190	833	466

Schedule 4: Computation of OASI
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Agency 757 West Texas A&M University

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2021		2022		2023		2024		2025	
	<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)	75.6225	\$1,805,907	77.0485	\$1,946,959	77.0485	\$2,024,207	77.0485	\$2,024,207	77.0485	\$2,024,207
Other Educational and General Funds (% to Total)	24.3775	\$582,148	22.9515	\$579,967	22.9515	\$602,978	22.9515	\$602,978	22.9515	\$602,978
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
Grand Total, OASI (100%)	100.0000	\$2,388,055	100.0000	\$2,526,926	100.0000	\$2,627,185	100.0000	\$2,627,185	100.0000	\$2,627,185

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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757 West Texas A&M University

Description	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	16,148,507	16,889,849	16,864,450	16,864,450	16,864,450
Employer Contribution to TRS Retirement Programs	1,211,138	1,308,963	1,349,156	1,391,317	1,391,317
Gross Educational and General Payroll - Subject To ORP Retirement	16,463,485	18,284,128	18,846,652	18,846,652	18,846,652
Employer Contribution to ORP Retirement Programs	1,086,590	1,206,752	1,243,879	1,243,879	1,243,879
Proportionality Percentage					
General Revenue	75.6225 %	77.0485 %	77.0485 %	77.0485 %	77.0485 %
Other Educational and General Income	24.3775 %	22.9515 %	22.9515 %	22.9515 %	22.9515 %
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)	560,129	577,394	595,140	604,817	604,817
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	3,361,854	2,868,969	2,728,776	2,401,323	2,113,164
Total Differential	63,875	54,510	51,847	45,625	40,150

Schedule 6: Constitutional Capital Funding
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757 West Texas A&M University					
Activity	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
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	7,446,495	7,446,495	7,446,495	7,446,495	7,446,495
Project Allocation					
Library Acquisitions	250,000	250,000	250,000	250,000	250,000
Construction, Repairs and Renovations	2,085,000	2,443,000	2,264,000	2,264,000	2,264,000
Furnishings & Equipment	394,859	441,856	418,358	418,358	418,358
Computer Equipment & Infrastructure	591,650	516,650	554,150	554,150	554,150
Reserve for Future Consideration	1,312,439	972,377	1,006,231	975,190	985,787
HEF for Debt Service	2,812,547	2,822,612	2,953,756	2,984,797	2,974,200
Other (Itemize)					

Schedule 7: Personnel
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Date: 10/18/2022
Time: 2:37:30PM

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

	Actual 2021	Actual 2022	Budgeted 2023	Estimated 2024	Estimated 2025
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	223.4	231.6	254.7	254.7	254.7
Educational and General Funds Non-Faculty Employees	222.6	217.0	238.7	238.7	238.7
Subtotal, Directly Appropriated Funds	446.0	448.6	493.4	493.4	493.4
Non Appropriated Funds Employees	571.7	607.0	607.0	607.0	607.0
Subtotal, Other Funds & Non-Appropriated	571.7	607.0	607.0	607.0	607.0
GRAND TOTAL	1,017.7	1,055.6	1,100.4	1,100.4	1,100.4

West Texas A&M University (757)
6.H Estimated Funds Outside the Institution's Bill Pattern
2022–23 and 2024–25 Biennia

	2022-23 Biennium				2024-25 Biennium			
	<u>FY 2022 Revenue</u>	<u>FY 2023 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>	<u>FY 2024 Revenue</u>	<u>FY 2025 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 35,162,491	\$ 37,814,085	* \$ 72,976,576		\$ 37,814,085	\$ 37,814,085	\$ 75,628,170	
Tuition and Fees (net of Discounts and Allowances)	10,778,878	8,794,074	19,572,952		\$ 8,429,074	\$ 8,233,074	16,662,148	
Endowment and Interest Income	25,000	25,000	50,000		\$ 25,000	\$ 25,000	50,000	
Sales and Services of Educational Activities (net)	24,000	24,000	48,000		\$ 24,000	\$ 24,000	48,000	
Sales and Services of Hospitals (net)	-	-	-		\$ -	\$ -	-	
Other Income	-	-	-		\$ -	\$ -	-	
Total	<u>45,990,369</u>	<u>46,657,159</u>	<u>92,647,528</u>	<u>22.3%</u>	<u>46,292,159</u>	<u>46,096,159</u>	<u>92,388,318</u>	<u>23.0%</u>
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes & CRU)	\$ 9,632,470	\$ 10,503,794	\$ 20,136,264		\$ 10,503,794	\$ 10,503,794	\$ 21,007,588	
Higher Education Assistance Funds	7,446,495	7,446,495	\$ 14,892,990		\$ 7,446,495	\$ 7,446,495	\$ 14,892,990	
GR Transfer from The TVC and MVE for Hazlewood Distribution	210,322	210,322	\$ 420,644		\$ 210,322	\$ 210,322		
Available University Fund			\$ -		\$ -	\$ -	\$ -	
State Grants and Contracts	<u>7,073,191</u>	<u>7,078,717</u>	<u>\$ 14,151,908</u>		<u>\$ 7,078,717</u>	<u>\$ 7,078,717</u>	<u>\$ 14,157,434</u>	
Total	<u>24,362,478</u>	<u>25,239,328</u>	<u>49,601,806</u>	<u>11.9%</u>	<u>25,239,328</u>	<u>25,239,328</u>	<u>50,058,012</u>	<u>12.5%</u>
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	57,774,560	57,467,765	\$ 115,242,325		\$ 56,031,071	\$ 54,630,294	\$ 110,661,365	
Federal Grants and Contracts	44,676,877	32,348,271	\$ 77,025,148		\$ 32,348,271	\$ 32,348,271	\$ 64,696,542	
State Grants and Contracts	6,373,961	4,280,311	\$ 10,654,272		\$ 4,280,311	\$ 4,280,311	\$ 8,560,622	
Local Government Grants and Contracts	1,620,807	1,088,422	\$ 2,709,229		\$ 1,088,422	\$ 1,088,422	\$ 2,176,844	
Private Gifts and Grants	4,696,808	8,803,649	\$ 13,500,457		\$ 8,803,649	\$ 8,803,649	\$ 17,607,298	
Endowment and Interest Income	1,178,845	1,242,236	\$ 2,421,081		\$ 1,242,236	\$ 1,242,236	\$ 2,484,472	
Sales and Services of Educational Activities (net)	10,075,925	12,410,418	\$ 22,486,343		\$ 12,410,418	\$ 12,410,418	\$ 24,820,836	
Sales and Services of Hospitals (net)			\$ -		\$ -	\$ -	\$ -	
Professional Fees (net)			\$ -		\$ -	\$ -	\$ -	
Auxiliary Enterprises (net)	13,977,387	14,126,546	\$ 28,103,933		\$ 13,773,382	\$ 13,429,048	\$ 27,202,430	
Other Income	<u>457,383</u>	<u>467,548</u>	<u>\$ 924,931</u>		<u>\$ 467,548</u>	<u>\$ 467,548</u>	<u>\$ 935,096</u>	
Total	<u>140,832,553</u>	<u>132,235,166</u>	<u>273,067,719</u>	<u>65.7%</u>	<u>130,445,308</u>	<u>128,700,197</u>	<u>259,145,505</u>	<u>64.5%</u>
TOTAL SOURCES	<u><u>\$ 211,185,400</u></u>	<u><u>\$ 204,131,653</u></u>	<u><u>\$ 415,317,053</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 201,976,795</u></u>	<u><u>\$ 200,035,684</u></u>	<u><u>\$ 401,591,835</u></u>	<u><u>100.0%</u></u>

* CCAP debt service has been added to FY23 state appropriations (\$4.36M)

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Advancing Food Animal Production in the Panhandle

(1) Year Non-Formula Support Item First Funded:	2020
Year Non-Formula Support Item Established:	2020
Original Appropriation:	\$2,000,000

(2) Mission:

The mission for "Advancing Food Animal Production in the Panhandle" is to: 1) prepare students and graduates for the food animal industry, through teaching, outreach and research support of the Texas fed cattle, dairy, and swine industries encompassing all stages of a food animal's life; 2) train veterinary students to serve West Texas communities and the region's food animal production industries in conjunction with the Texas A&M University System partners, the College of Veterinary Medicines' Veterinary Education, Research and Outreach (VERO) Center, Texas Veterinary Medical Diagnostic Lab, and the AgriLife Extension & Research Center; and 3) conduct critically important, applied research that promotes animal health, public health, welfare, sustainability, water use efficiency and overall production efficiency in the food animal industry.

(3) (a) Major Accomplishments to Date:

The funds were used to establish the Center for Advancing Food Animal Production, allowing for expansion of both the academic and research programs in meat science, animal health, pre-veterinary medicine, agricultural business and economics, plant science, and environmental sciences. The addition to human capital, operating funds, and capital expenditures enhanced the preparedness of graduates entering the industry and provided economic impact for the region and the state. Student enrollment in majors supporting animal production and animal medicine increased by 40% and special training programs for students and youth interested in animal production and health expanded each year.

External research expenditures in animal production, health and end product research expanded to over \$1m/year. Private sector fund donations were more than \$8M in the past 24 months supporting WTAMU agricultural programs, scholarships and professors and an additional \$1.5M have helped to build and renovate teaching and research laboratory facilities. West Texas A&M University students accepted into Veterinary School increased from 3-5 per year to 9 for fall 2020, 23 for fall 2020 and 25 for fall 2022. In Fall 2021, the inaugural class of 18 Texas A&M University veterinary students began their first two years at the VERO facility at WT. The large increased student numbers, success of graduates, increased research output and engagement with the industry continues to grow and expand.

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

The establishment of the Center for Advancing Food Animal Production has allowed for expansion of both the academic and research programs in meat science, animal health, pre-veterinary medicine, agricultural business and economics, plant science, environmental sciences and veterinary medicine. The accomplishments to date have been excellent and the team is becoming very effective in the classroom, research and service. The growth of student numbers in undergraduate, graduate and veterinary students will continue. The continued support will allow us to attain higher levels of success in achieving our mission goals. Having students engaged in all areas adds to the strength of the program and enhances growth and productivity. Establishing the core personnel, facilities and positive work environment will continue to produce excellent graduates, research problem solving and engagement with the industry. Our expectation is that student numbers across undergraduates, graduates and veterinary student will grow by 10-20% and research expenditures will increase by an additional 50%. Engagement and problem solving issues in the dairy industry will significantly increase as the dairy industry expands into the high plains. AgriLife Extension and Research Center will move from Amarillo to be adjacent to the new agriculture and veterinary facilities on the WTAMU campus, a tighter interaction and partnership across state entities should be a model for the rest of the state.

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

N/A

(5) Formula Funding:

None

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

The State of Texas invested over \$70 million, along with \$10 million raised privately for two new facilities dedicated to education, research and outreach for the food animal industry. The ability to utilize these facilities for the greatest impact would be in jeopardy. Without the non-formula funding, support for advanced instruction, research, and outreach efforts performed by the WTAMU and VERO programs would be difficult to obtain. Without continued funding, the opportunity to improve advancements in animal agriculture technologies would stagnate and 18 mission critical faculty positions at West Texas A&M and the Texas A&M School of Veterinary Medicine and would be lost. In addition, applied research opportunities and outreach efforts would be significantly reduced and at least 20 graduate students currently being funded through the initiative would be eliminated. Solutions to the challenges faced by the food animal industry would slow significantly, jeopardizing the survivability and long-term sustainability of the region and its people. The Texas Panhandle is losing population and that trend would be greatly accelerated by the loss of jobs and businesses associated with animal agriculture. In addition, the Ph.D. degree in Systems Agriculture that was started in 2003 would be in jeopardy resulting in the inability to train future agriculturalists desperately needed in the industry

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

Non-Formula Support Needed on Permanent Basis

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

N/A

(12) Benchmarks:

N/A

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(13) Performance Reviews:

Performance reviews will be conducted annually by WT in the areas of student participation and success, research funding and outcomes generated, outreach programs to the region and state and public support and partnerships with the regional food animal industry. Industry advisory board conducts annual evaluations and offers suggestions and guidance to remain relevant to the state of Texas and the citizens of Texas.

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Advancing Food Animal Production in the Panhandle Phase II

(1) Year Non-Formula Support Item First Funded:	2024
Year Non-Formula Support Item Established:	2024
Original Appropriation:	\$3,000,000

(2) Mission:

West Texas A&M University (WTAMU) seeks \$6 million to improve resiliency of the food supply chain. The exceptional item establishing the Center for Advancing Food Animal Production in the Texas Panhandle was originally funded by the 86th Legislature at \$4 million to prepare undergraduate/graduate students, pre-veterinary students and post-DVM students for careers in all parts of the food animal industry, in the heart of one of the most productive animal agricultural regions of the world. The annual economic impact of beef and dairy cattle in the Texas Panhandle exceeds \$20 billion.

The exceptional item request focuses on food system resiliency to help ensure a steady and affordable supply of essential food products to consumers, address producer needs in the beef, dairy and swine areas, and optimize water use technologies in the High Plains by funding an academic and industry team and post-graduate students to provide solutions.

The requested funding also will allow the Center to expand its non-traditional, agricultural education services through partnerships with state and federal agencies, producer groups and local school districts.

(3) (a) Major Accomplishments to Date:

The current funding has helped procure the following:

- *External research expenditures in animal production, health and end product research expanded to over \$1m/year.
- *Private sector fund donations were more than \$8M in the past 24 months supporting WT agricultural programs, scholarships and professors and an additional \$1.5M have helped to build and renovate teaching and research laboratory facilities.
- *West Texas A&M University students accepted into Veterinary School increased from an average of 3-5 per year to 9 for fall 2020, 23 for fall 2020 and 25 for fall 2022. In Fall 2021, the inaugural class of 18 Texas A&M University veterinary students began their first two years at the VERO facility at WT. The large increased student numbers, success of graduates, increased research output and engagement with the industry continues to grow and expand.

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

The exceptional item request for the 2024-2025 biennium will allow us to attain the next level of success. These include:

- *Growth of educational opportunities at WTAMU and VERO allowing a 35% increase in numbers of undergraduate and graduate students training in animal agriculture specifically beef, dairy and pork.
- *It is estimated that an additional 120 undergraduate and 35 graduate students, all new to WTAMU, will enroll in the department over the biennium.
- *Doubling of the numbers of veterinary students that receive clinical and experiential training by WTAMU and VERO faculty, in full collaboration with regional stakeholders. In the Fall of 2021, the inaugural class of 18 Texas A&M University veterinary students began their first two years at the VERO facility at WTAMU.
- *Doubling of extramural grant support for research that benefits the food animal industry and its stakeholders.
- *Expand research to help address questions in the water use efficiency component of animal production.
- *Produce high impact and collaborative research results through the collaboration of personnel from WTAMU, Texas A&M University VERO, AgriLife, and TVMDL.

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

N/A

(5) Formula Funding:

None

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

The State of Texas invested over \$70 million, along with \$10 million raised privately for two new facilities dedicated to education, research and outreach for the food animal industry. The ability to utilize these facilities for the greatest impact would be in jeopardy. Without the non-formula funding, support for advanced instruction, research, and outreach efforts performed by the WTAMU and VERO programs would be difficult to obtain. Without continued funding, the opportunity to improve advancements in animal agriculture technologies would stagnate and 18 mission critical faculty positions at West Texas A&M and the Texas A&M School of Veterinary Medicine and would be lost. In addition, applied research opportunities and outreach efforts would be significantly reduced and at least 20 graduate students currently being funded through the initiative would be eliminated. Solutions to the challenges faced by the food animal industry would slow significantly, jeopardizing the survivability and long-term sustainability of the region and its people. The Texas Panhandle is losing population and that trend would be greatly accelerated by the loss of jobs and businesses associated with animal agriculture. In addition, the Ph.D. degree in Systems Agriculture that was started in 2003 would be in jeopardy resulting in the inability to train future agriculturalists desperately needed in the industry.

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

Non-Formula Support Needed on Permanent Basis

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

N/A

(12) Benchmarks:

N/A

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(13) Performance Reviews:

Performance reviews will be conducted annually by WT in the areas of student participation and success, research funding and outcomes generated, outreach programs to the region and state and public support and partnerships with the regional food animal industry. Industry advisory board conducts annual evaluations and offers suggestions and guidance to remain relevant to the state of Texas and the citizens of Texas.

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Agricultural Industry Support and Development

(1) Year Non-Formula Support Item First Funded:	1994
Year Non-Formula Support Item Established:	1994
Original Appropriation:	\$500,000

(2) Mission:

Agriculture is the primary driver of the Texas Panhandle economy, which contributes roughly \$11 billion to the state's economy annually. The mission of the Agricultural Industry Support and Development is to increase the number of agricultural sciences graduates from West Texas A &M University, provide outreach and research support to the vast Panhandle agricultural industry in the areas of Dryland Agriculture Institute (water conservation), Equine Studies, Ruminant Nutrition Program, Cattle Health/Immunology Program and the Animal / Environmental Waste Program. These programs will provide research that addresses the development of new technologies, management strategies, and economic models dealing with animal nutrition, air quality, food safety, groundwater and surface water quality, groundwater availability, integrated cropping and livestock systems, and the economic consequences of those technologies and strategies.

(3) (a) Major Accomplishments to Date:

WT is located in the epicenter of one of the most important agricultural areas in the world and the primary economic driver of the Texas Panhandle economy. Since the inception of this non-formula support, over \$7 million in research grants and contracts have been obtained. The research outcomes have led to better water management in both cropping-systems and animal feeding operations, improvements in the health of cattle and horses through better nutrition and health practices, better techniques for managing greenhouse gases, composting of manure and decomposing deceased livestock. Animal Science Faculty continue to improve and develop the Prime, Yield grade 1 composite of cattle that have shown to dramatically increasing the efficiency of meat animal production both pre- and post-harvest. These programs provide outreach services to the agricultural industry and research communities while recruiting individuals to the Panhandle. The programs have also produced well-trained experts for careers in the private and government sectors of the agricultural industry in Texas and across the US. These programs work very closely with industry partners that include, but are not limited to High Plains Underground Water District, Texas Cattle Feeders, Texas Wheat Growers, Texas Sorghum Board, Texas Corn Growers, Southwest Diaries Assoc., Texas Pork Producers, Texas AgriLife Service, U.S.D.A. Agricultural Research Services and Texas Veterinary Medical Diagnostic Laboratory.

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

The upcoming priorities of the Agriculture Industry Support and Development program are:

- *Continue to increase the number of research, education, and service programs conducted by faculty, undergraduate, and graduate students and to increase the number and amount of sponsored research, education, and service projects.

- *Prolong the useful life of the Ogallala aquifer and assess the socio-economic impact of changes in agriculture due to the decline of the aquifer.

- *Develop better health and nutrition practices for cattle and equine.

- *Improve the air quality through advanced techniques for managing environmental waste in surrounding concentrated animal feeding operations (CAFO's).

- *Continue to release data from the Prime, Yield grade 1 composite of cattle project in order to increase the efficiencies of meat animal production both pre - and post-harvest.

- *It is estimated that an additional 200 undergraduate and graduate students will be employed in the industry while maintaining a healthy student -recruiting program at both the undergraduate and graduates levels.

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

None

(5) Formula Funding:

None

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

2011

\$ 574,487 Private

\$ 450,000 In Kind

2012

\$296,626 Private

\$525,000 In Kind

2013

\$467,597 Private

\$525,000 In Kind

2014

\$525,300 Private

\$124,806 In Kind

2015

\$597,530 Private

\$75,350 In Kind

2016

\$387,239 Private

\$100,789 In Kind

2017

\$585,317 Private

\$304,374 In Kind

2018:

\$200,877 Private

\$111,902 In Kind

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2019:
\$311,902 Private
\$84,234 In Kind
2020
\$150,756 Private
\$125,987 In Kind
2021:
\$352,762 Private
\$72,050 In Kind

(9) Impact of Not Funding:

Agriculture industry leaders in the Texas Panhandle strongly support these programs and believe they are directly benefiting the region , and without continued funding, the opportunity to continue to serve the Agricultural industry will disappear. Mission critical faculty positions will be lost. Applied research opportunities would be lost for faculty members and their graduate students. Solutions to the challenges faced by agricultural industries will be slowed significantly, jeopardizing the survivability and long-term sustainability of the industry and the region. In addition, the Ph.D. degree in Systems Agriculture that was started in 2003 will be in jeopardy and would result in the inability to train future agriculturalists for industry.

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

Non-Formula Support Needed on Permanent Basis

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Faculty members met the overall goals and priorities of the Agriculture Industry Support and Development program . Evidence is found in the increase of research conducted, classes taught, and service programs provided to undergraduate students, graduate students and industry partners. Faculty received a combined total of \$4,000,000 in external grants/funding, published 92 professional journal articles, manuscripts and research reports during the biennium. The faculty provided over 100 service activities for industry partners and established an employment rate of 90% for undergraduates, 90% for Masters Graduates and 95% for PhD graduates.

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Electrical Engineering Program

(1) Year Non-Formula Support Item First Funded: 2016
Year Non-Formula Support Item Established: 2016
Original Appropriation: \$650,000

(2) Mission:

As existing industries in the Texas Panhandle are continuing to grow, the electrical power sector is the fastest growing of the engineering fields in this region and is already currently employing a large number of engineers. Power generation using natural and renewable resources is continuously expanding in the region due to the high winds and unique topography. The demand for electrical engineers in the region is expected to continue to increase. This program is designed to increase the number of power and energy engineers to meet the significant and well established regional and national need for research and development in energy systems and storage. Career opportunities for graduates with a degree in electrical engineering with a concentration in electric power and energy systems include consulting engineering firms, utility companies, power equipment manufacturers, research and design organizations, and state, federal and municipal agencies. This concentration will also prepare students to pursue graduate degrees in the areas of power generation, power systems, power transmission and distribution, and renewable and sustainable energy sources. This program complements current offerings in mechanical, civil, environmental engineering and engineering technology.

(3) (a) Major Accomplishments to Date:

This non-formula support was established September 2016. Since then, five faculty members have been hired in electrical engineering and the program has received ABET accreditation. We currently have 25 upper level students and 40 lower level pre-engineering students who have declared electrical engineering as their intended major. This electrical engineering program has produced 15 graduates who are currently working in the engineering industry. These graduates are unique across the State of Texas as their focus is specifically in power and energy systems. This program builds on the current engineering programs at WTAMU and is currently the fastest growing of the engineering fields in the Texas Panhandle and entire western United States. The University also renovated the "mothballed" second floor of Engineering Building to provide additional space for the program. The Master of Science in Engineering program at WTAMU has approximately 50 students enrolled and the primary area of focus selected by the students is electrical engineering/power systems. This program has grown since its inception in 2018 and the driving force of that growth has been the undergraduate program in electrical engineering.

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

It was estimated that 20 students new to the university would begin the program in 2016 and within five years (2021) enrollment would be 50 students. We have exceeded these numbers in the electrical engineering program with 25 junior and senior engineering students and over 40 lower level (freshman and sophomore) students on the Electrical Pre-Engineering degree plan for fall 2021. We have had 15 electrical engineers graduate from the program in the last three years and have 10 set to graduate in December 2022. All electrical engineering graduates have secured employment in the power industry approximately nine months prior to graduation. In the next two years, this program is expected to grow with a 100% job opportunity placement for graduates in the power and energy systems field. In addition, with the growth of external research funding and undergraduate enrollment, this program will continue expand at the graduate level with opportunities for students in research focusing on local power generation, storage, and utilization. West Texas A&M University's electrical engineering program will become a central hub for the study of power and energy having a direct regional impact that expands across the western United States.

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

None

(5) Formula Funding:

Minimal - Formula funding per SCH for these students varies each session based on the funding weights as determined by the THECB's cost matrix and the I&O funding rates determined by the Legislature. Non-formula support is requested to continue until the program matures.

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

It will be difficult, if not impossible to continue to offer a degree in Electrical Engineering without this financial support . Recently, WT received ABET accreditation for its engineering programs which is critical to the success of the entire program. Loss of funding would jeopardize the success made by all programs under the umbrella of the College. It would also endanger the ability for the electrical engineering program to become a central hub for the study of power and energy which has a direct regional impact.

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

Non-formula support needed on a permanent basis.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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A multiple step process involving input from students, graduates, faculty, and employers of graduates is used to assess the quality and effectiveness of the Electrical Engineering (EENG) program. This process has been evaluated and approved by ABET during the initial accreditation process. Each year, an assessment plan is developed for specific program and student learning outcomes. The data is evaluated and concrete steps are taken by varying teaching methods, changing the curriculum, or other necessary means. Students also participate in exit interviews that include questions that address graduate plans and their perspectives and suggestions for improving the EENG program. A year after graduation, graduates will also receive a survey to gather information about their current positions, their perspectives on the EENG program, and their suggestions for improving the program. All of these data are then used to document and report learning assessment for improvement. The WT Engineering Advisory Board also plays an important role in assessing the program and the performance of program graduates that they employ. The Advisory Board will meet at least twice a year and program leaders will use the information to improve the program. Currently WT graduates have employment opportunities in their field at 100%. 90% of the graduates stay and work in the State of Texas and approximately 80% of these graduates stay and work in the Panhandle.

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Healthy Texas Panhandle

(1) Year Non-Formula Support Item First Funded:	2024
Year Non-Formula Support Item Established:	2024
Original Appropriation:	\$2,291,000

(2) Mission:

Healthy Texas Panhandle (HTP) will engage families, enhance education, as well as emotional and physical behavior change to improve quality of care and health outcomes. WT's College of Nursing and Health Sciences seeks to partner with the Texas A&M University Health Science Center along with Texas A&M AgriLife Extension to bring to fruition Healthy Texas Panhandle. This initiative will represent a unique, Panhandle-wide service to provide citizens with knowledge, resources, and motivation to change behaviors and improve the well-being of citizens in the Panhandle. Additionally, with WT now being part of the Panhandle's Rural Nursing Education Consortium as well as WT's newly approved graduate curriculum in Psychiatric Mental Health Nurse Practitioner, the Healthy Texas Panhandle will have the potential to offer further outreach as well as expanded services for citizens. As part of the HTP, West Texas A&M's (WT) Department of Nursing will continue to provide healthcare to the medically underserved via the Community Health Fair; helping identify and treat chronic disease risk and morbidity as well as creating programmatic initiatives to improve psychiatric well-being.

Eighteen of the 26 counties in the Panhandle of Texas are identified as medically underserved and HTP will utilize a comprehensive, multidisciplinary team whose goal is to promote preventive health addressing concerns including mental health, heart disease, diabetes, skin cancers, and opioid abuse.

(3) (a) Major Accomplishments to Date:

WT has relocated its undergraduate nursing program to the Harrington Academic Hall in Amarillo during fall 2021. The WT Speech and Hearing Clinic is an outpatient clinic at the Amarillo Center and offers speech therapy for the Panhandle and beyond which offers hearing evaluations and amplification for all ages, voice disorders, neurocognitive communication disorders, aphasia and speech disorders related to stroke, swallowing disorders, and hearing loss. Compatible services in the Harrington Academic Hall include Panhandle Area Health Education Center (AHEC), Center for Learning Disabilities, Education, Mental Health, and Social Work Services. All of these programs will create a robust and complete setting for education and health care for the mind and body.

This initiative will represent a unique, Panhandle-wide service to provide citizenry with knowledge, resources, and motivation to change behaviors and improve the well-being of citizens in the Panhandle. Additionally, with West Texas A&M now being part of the Panhandle's Rural Nursing Education Consortium (RNEC) as well as WT's newly approved graduate curriculum in Psychiatric Mental Health Nurse Practitioner (PMHNP), the Healthy Texas Panhandle will have the potential to offer further outreach as well as expanded services for citizens.

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

Closer to home, for every 1000 participants in Healthy Texas Panhandle an estimated annual health care cost savings of \$2.7 million can be expected. In the Panhandle, cardiovascular deaths are 45% higher than the State of Texas average; diabetes is 10% more prevalent; premature death is 55% greater; 33% more adults report having poor or fair health; and the number of mentally unhealthy days for adults in the Panhandle outpaces the State of Texas by nearly 25%.

HTP will be a long-term, ongoing initiative with the paramount goal of reducing morbidity and mortality of chronic disease among the medically underserved population in the Texas Panhandle. Secondly, HTP will allow for access to early detection of chronic disease risk. Third, HTP will educate citizens to change behavior consistent with decreasing both chronic disease as well as healthcare costs.

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

N/A - new request

(5) Formula Funding:

None

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

If not funded, the number of rural hospital closures will continue to increase significantly as in recent years. This trend raises questions about the impact the closures will have on rural communities' access to health care services.

Rural communities could benefit from new health care delivery models such as HTP which would provide access to care. Several stakeholders have emphasized that new health care delivery models are needed now to address rural health needs and concerns. These new delivery models would have various strategies to meet the need for more primary and preventive care, effective referral systems for specialty care, and alternative access to emergency services when a hospital closes.

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

Non-Formula Support Needed on Permanent Basis

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

*Number of Counties reached by program.

*Number of adults and children screened, assessed and counseled.

*Number of contact hours related to screening and counselling.

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Institutional Enhancement

(1) Year Non-Formula Support Item First Funded:	2000
Year Non-Formula Support Item Established:	2000
Original Appropriation:	\$2,485,117

(2) Mission:

The Institutional Enhancement non-formula support was a result of the change in funding of special items during the 76th Legislative Session. It includes a consolidation of previously funded special items as well as general institutional support for the University. These funds are critical to the institution as they supplement formula and base funding. The support item is used for faculty salaries, academic and research support, student recruitment, retention and enhancing student success.

(3) (a) Major Accomplishments to Date:

This funding has been used with our GR formula and base funding to provide faculty (15-20 FTE) in critical areas of our academic programs. It has also provided funding for student success and support staff (5-10 FTE) in student support and success areas that has helped raise retention.

This funding has helped fund new programs such as our Speech and Hearing Program and RN to BSN program, to become nationally recognized.

In addition this funding helps with many agriculture programs that are vital to this area and the State of Texas. Those programs include dry-land irrigation, animal nutrition, pest control for crops and the food animal industry to name a few.

This funding also augments other non-formula support items as funding has been reduced over the years. These funds have contributed to the following:

Panhandle-Plains Historical Museum for operational salaries; Agriculture Industry Support to keep critical research ongoing and without interruption and; student research through the Killgore Center.

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

The University plans to continue to find new ways to serve our region and the issues important to the Panhandle residents. We will continue to offer new programs such as a recent Ed.D. program for educational administrators that will serve small and rural areas. This funding will be vital to the continued success of that program and many others.

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

None

(5) Formula Funding:

None

(6) Category:

Institutional Enhancement

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(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Without this funding, the university's ability to fund core academic and student functions would be severely impacted and student attraction, retention and success would also be negatively impacted. This strategy supports very crucial and successful agricultural initiatives as noted above. If this item is not funded, substantial reduction in all agricultural programs will be required.

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

Non-Formula Support Needed on Permanent Basis

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Student success rates in the speech and audiology exams continue to outpace the state averages and certification rates for our Teacher Education program are one of the highest in the state. Average student debt is dropping for our student body and the number of degrees awarded continue to increase each year. These successes are linked to this funding. Also, the new Ed.D. is utilizing this funding and its success will be monitored as it is put into service for the graduate students in our region.

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Integrated Crop Pest Management

(1) Year Non-Formula Support Item First Funded: 1998
Year Non-Formula Support Item Established: 1998
Original Appropriation: \$125,000

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

The WTAMU service area consists of 4.5 million acres of cropland and produces approximately \$2.5 billion in crops sales annually, while employing a large number of individuals at all levels of employment. The ICPM program continues to take a role in the treatment and control of the sugarcane aphid and greenbug pests in the region's sorghum and wheat crops. Most recently the program has supported research in range-land management, and water use efficiencies in turf-grass as a multi-front strategies for the control of weeds and diseases the in the Panhandle region continue to be on going. The program has attracted over \$3,000,000 in external research funding since its inception in 1997 and which has assisted area producers with the control of these pests and led to an increase in crop yields in the region.

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

The overall priorities of the ICPM program are to continue education, research, and service programs by faculty, undergraduate, and graduate students. Expand and enhance the ICPM program in the primary service area of the Texas Panhandle, South Plains regions of Texas, mainly in the areas of sorghum grain, sorghum silage, and wheat production, and branching into supporting more range-land ICPM management techniques as more and more crop lands are being converted back to native grasses. The program will continue to assist with the development of insect and weed resistant sorghums, wheat, and develop techniques that help reduce the application rates of chemical pesticides and water resources that reduce the application of both for use by farmers in Texas, the U.S., and other countries.

The program will continue to produce well prepared graduates, and conduct relevant research / biological strategies to control the various pest that have a negative economic impact on the production of crops and animal feed grain/forage in the Panhandle region. The ICPM program works very closely with industry partners that include, but are not limited to, Texas Cattle Feeders, Texas Wheat Growers, Texas Sorghum Board, Texas Corn Growers, Texas AgriLife Research and Extension Services, and U.S.D.A. Agricultural Research Services.

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

None

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(5) Formula Funding:

None

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

2011:

\$ 92,900 Private

\$ 200,000 In Kind

2012:

\$119,500 Private

\$200,000 In Kind

2013:

\$105,000 Private

\$200,000 In Kind

2014:

\$130,462 Private

\$200,000 In Kind

2015:

\$131,500 Private

\$200,000 In Kind

2016:

\$184,408 Private and In Kind

2017:

\$231,761 Private and In Kind

2018:

\$150,457 Private and In Kind

2019:

\$89,108 Private and In Kind

2020:

\$0 Private and In Kind

2021:

\$76,572 Private and In Kind

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(9) Impact of Not Funding:

Loss of funding would result in the loss of critical faculty positions, and the agriculture industry of Texas, the U.S., and other countries would not benefit from pest management research, education and services provided through this program. Students would not have the opportunity to learn pest management needed to manage family farms, become agricultural consultants, be employed by commercial agricultural industries, work for government agencies, or continue graduate education. Ph.D. students trained at West Texas A&M University would not be taught pest management in their Systems Agriculture degree and would limit their abilities as expert agriculturalists in Texas, the US, and worldwide. Agricultural producers of the Texas Panhandle would not benefit from expertise and guidance that would have been provided by educated extension agents and specialists. Federally funded external research grants obtained by faculty require 25% matching funds and could not be obtained for ICPM research that includes assistantships for students. Farmers and Ranchers would lose hundreds of millions of dollars each year by not using integrated pest management such as pest resistant sorghum and would instead rely on pesticides detrimental to the environment and human health.

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

Non-Formula Support Needed on Permanent Basis

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Faculty members met the overall goals and priorities of the Integrated Crop Pest Management program. Evidence of this is found in the research conducted, classes taught, and service programs provided to undergraduate students, graduate students and industry partners. Faculty received a combined total of \$1,580,444 in external grants/funding, published 50 professional journal articles, manuscripts, research reports and presentations during the biennium. The faculty provided over 150 service activities for industry partners both regionally and internationally.

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Killgore Research Center

(1) Year Non-Formula Support Item First Funded:	1984
Year Non-Formula Support Item Established:	1984
Original Appropriation:	\$82,432

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

- *Research on non-linear optical polymers for U.S. Air Force.
- *Establishment of National Cattleman's Carcass Data Service.
- *Research on pest management.
- *Development of Ecological Protective Concentration Levels software system/database for use throughout the State of Texas.
- *Air quality research, particularly as it relates to confined animal feeding operations, identifying particulate matter and working on remediation.
- *Microbial research.
- *Ecological Protective Concentration Levels software system to assist environmental planning and cleanup.
- *Creation of Nanostructured Metallic Alloys for Antibacterial Applications in food safety and biosafety.
- *Implementation of a university-industry partnership for wind turbine testing and research with Underwriters Laboratories.
- *Commercialized nanotechnology to develop Copper Clean products that directly combat the spread of viruses on high-touch surfaces.
- *Experimental condensed matter physics emphasizing superconductivity, magnetism, and topological phases of materials.
- *Research the physiochemical properties of ambient ice-nucleating particles and their effect on the formation of precipitation.
- *Additive Manufacturing research cooperative with local DOE facility.
- *Development of patented biofidelic materials that mimic tissues of the human body and can possibly be used in personal protective equipment.
- *DOD ONR funded project to increase cybersecurity knowledge and skills.
- *Water resource research on dryland production methods.

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

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- *Continue service to the cattle industry through the Carcass Data Service and ruminant nutrition research.
- *Continue collaboration partnerships with small rural school districts to create innovation using new technologies and classroom support.
- *USDA Microbial Research Continue to provide research experiences for students in chemistry and biochemistry.
- *Commercialization of antibacterial applications for food safety and biosafety. Mooring chains in the gulf to dairy.
- *Continue to support Ecological Protective Concentration Levels software system/database for use throughout the State of Texas.
- *Increase research activity in the field of wind energy and wind technology.
- *Continue research the physiochemical properties of ambient ice-nucleating particles and their effect on the formation of precipitation, climate projections and the impact on the energy budget of the planet.
- *Increase the quantity, quality and diversity of community college transfer students completing degrees in the College of Engineering.
- *Significantly expand research opportunities so WT students will have participated in one or more research projects by the time they graduate.
- *Continue to partner with USDA and other IHEs to research on the Ogallala Aquifer.
- *Expand Speech Language Pathology research.
- *Develop new tools to help patients recover from Voice Disorders such as Voice Fatigue.
- *Create a Research Academy to encourage and support new researchers in obtaining financial support for their projects.

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

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

(5) Formula Funding:

N/A

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

FY 17

Proposals awarded 21

Funded \$7,451,566

FY 18

Proposals Awarded 18

Funded \$6,601,095

FY 19

Proposals awarded 42

Funded \$4,624,334

FY 20

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Proposals Awarded 32
Funded \$4,901,263
FY 21
Proposals Awarded 47
Funded \$7,215,138

(9) Impact of Not Funding:

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

WTAMU obtains 30 to 45 new outside grants per year with funding of approximately \$6,000,000 due to the leverage provided by Killgore Research funding. WTAMU could expect a decrease in external funding by 30%.

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

Non-Formula Support Needed on Permanent Basis

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The funding contributes to the annual internal Killgore Research grants for faculty and serves as a springboard for research in the mission areas. This information - internal grant participation - is often included in the annual assessment plan for Research/Offices of Sponsored Research.

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Panhandle-Plains Historical Museum

(1) Year Non-Formula Support Item First Funded:	1990
Year Non-Formula Support Item Established:	1990
Original Appropriation:	\$457,981

(2) Mission:

For the past 100 years, the Panhandle-Plains Historical Museum (PPHM) has stood as the first university-based museum in the State of Texas. Its mission has been to protect, preserve, and interpret the cultural and scientific heritage of Texas, specifically the Panhandle region. PPHM not only offers an inviting and informative gateway to West Texas A&M University that provides many citizens opportunities for direct involvement with history, but it also connects to academic programs across the university that enhance teaching, research, and educational efforts. PPHM is a center of interdisciplinary research and education, serving the State of Texas, WTAMU, the research community, K-12 students and teachers, and the wider public in the Panhandle region and beyond. PPHM welcomes visitors and students with quality educational, cultural, and entertainment opportunities. PPHM's engagement and outreach services foster a cultural understanding and enrich the quality of life for the region, the state, and the nation.

(3) (a) Major Accomplishments to Date:

The Museum averages 60,000 visitors, over 150,000 website visits, and serves 15,000 students and 80 school districts. In the past year, nearly 4,000 college students and faculty visited galleries and collections, including several exhibits that were designed in collaboration with WTAMU faculty and students. PPHM's archives—which hold some of the most important oral and textual history in the State of Texas—has been used to conduct some noteworthy scholarship in recent years, especially S.C. Gwynn's popular Empire of the Summer Moon, Ken Burns' series "The Dust Bowl" and soon-to-be released "The American Buffalo," and Timothy Egan's Worst Hard Time. PPHM accomplished the redesign of several spaces in order to provide innovative educational programs. The "STEAM Lab" was the result of a collaboration with WTAMU Engineering students for a multi-functional learning space for K-12 education. This space implements science, technology, engineering, and mathematics initiatives, while also promoting the history and art of the Panhandle region. The "Education Credit Union History Studio" was also completed, which allows students to have educational experiences before testing hypotheses and experimentation in the STEAM Lab and elsewhere in the museum. Both spaces, and accompanying educational programs, received gifts totaling \$500,000 towards their realization.

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

PPHM will pursue a master plan and begin a capital campaign for several innovative initiatives. PPHM will reimagine its paleontology and geology exhibits for the first time in 30 years, which will interest and inform a diverse public in regional/global pre-history. Alongside this, PPHM will also expand informal education online and seek to build a catalog of online exhibits incorporating 3D, AR, VR, and accessibility features for all users and collaborate with WTAMU and area ISDs to develop curricula that engages K-12 students. PPHM will also install a "Challenger Learning Center," a space-exploration center with NASA ties, which will allow the museum to be recognized as a national leader in STEM education. This will allow PPHM to add science, technology, engineering, and math to its exceptional educational experiences. Every Challenger Learning Center mission ties directly to TEKS standards; it also allows the museum to play a part in cultivating workforce development for the region and state. PPHM will also continue to digitize some of the most important aspects of the history of the Panhandle through its collection of oral and textual histories found in its archives and research center. This will ensure research and access to these important items are made available to researchers and community members.

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

None

(5) Formula Funding:

None

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

FY 2016

\$42,743 Memberships
\$192,196 Admissions
\$44,074 Oil Royalties
\$58,099 Museum Store/Pub Sales
\$388,029 Investment Income
\$1,172 Contracts/Service Fees
\$36,392 Govt/Foundation Grants
\$40,237 Donation-Operating
\$17,110 Fundraisers

FY 2017

\$69,712 Memberships
\$209,410 Admissions
\$46,844 Oil Royalties
\$60,408 Museum Store/Pub Sales
\$400,256 Investment Income
\$705 Contracts/Service Fees
\$21,712 Govt/Foundation Grants
\$55,330 Donation-Operating
\$28,290 Fundraisers

FY 2018

\$95,908 Memberships

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\$196,736 Admissions
\$38,597 Oil Royalties
\$55,692 Museum Store/Pub sales
\$411,030 Investment Income
\$596 Contracts/Service Fees
\$27,388 Govt/Foundation Grants
\$59,369 Donation-Operating
\$61,930 Fundraisers

FY 2019

\$104,029 Memberships
\$192,712 Admissions
\$232,371 Oil Royalties
\$48,793 Museum Store/Pub Sales
\$428,569 Investment Income
\$1,151 Contracts/Service Fees
\$27,198 Govt/Foundation Grants
\$67,363 Donation-Operating
\$372,982 Fundraisers

FY 2020

\$112,466 Memberships
\$116,558 Admissions
\$631,103 Oil Royalties
\$32,530 Museum Store/Pub Sales
\$443,686 Investment Income
\$12,260 Contracts/Service Fees
\$363,555 Govt/Foundation Grants
\$85,084 Donation-Operating
\$239,473 Fundraisers

FY 2021

\$99,165 Memberships
\$222,653 Admissions
\$386,512 Oil Royalties
\$70,367 Museum Store/Pub Sales

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\$450,210 Investment Income
\$4,776 Contracts/Service Fees
\$191,461 Govt/Foundation Grants
\$169,518 Donation-Operating
\$95,725 Fundraiser

(9) Impact of Not Funding:

Non-formula funding for PPHM goes towards staff salaries. Decrease or loss of funding would significantly reduce staffing levels, thereby decreasing the number and quality of programs in collection care, public education, and research, and also decrease the capacity to generate funds from other sources such as grants and gifts. For PPHM, accreditation with the American Alliance of Museums and Texas Historical Commission would be at severe risk, and the museum, as a university museum, would become less appealing to public and student alike. PPHM collection areas would have to close to research and public education, and exhibits and educational events and activities would be markedly reduced for the community, the region, and WTAMU. Partnerships with and support from private interest groups and regional foundations would be seriously challenged. Support for WTAMU faculty and students, and for research and development engagements, would be reduced or eliminated.

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

Non-Formula Support Needed on a Permanent Basis

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

PPHM is continually monitoring its programs and exhibits to ensure they support the strategic priorities to educate and inspire a diverse public. The management of PPHM reports monthly to the Panhandle-Plains Historical Society Board (which includes the President of WTAMU), where performance goals are reviewed relative to aspirations and funding, including the non-formula support. Performance goals for evaluation include visitor count, K-12 and college student headcounts, programs and events delivered, research conducted, grants and gifts received, and WTAMU student employment.

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Rural Agri-Business Incubator and Accelerator

(1) Year Non-Formula Support Item First Funded:	2002
Year Non-Formula Support Item Established:	2002
Original Appropriation:	\$750,000

(2) Mission:

The mission of the Rural Agri-Business Incubator and Accelerator, also known as WT Enterprise Center (WTEC), is to help people build great companies.

Founded in 2001, WTEC is an economic development resource that provides incubation, coaching, and co-working services to businesses in the 26 counties of the Texas Panhandle. Incubation services are provided to start-up and existing companies in a variety of service and manufacturing industries. Coaching services are provided to existing businesses in the Texas Panhandle that are seeking to scale their operations. The primary focus is on manufacturing and service industries.

These services are accomplished by:

- *Reduced rates for office, manufacturing, co-working spaces, and the Texas Panhandle's only commercial shared manufacturing kitchen.
- *Providing individual business coaching, growth-focused program curriculum, access to experienced mentors, along with business training programs.
- *Partnerships with local ISD's, corporations, community colleges, EDC's, non-profits, and WTAMU to provide educational programs, trainings, and events, promoting innovation and entrepreneurship throughout the region.

(3) (a) Major Accomplishments to Date:

In 2021, WTEC celebrated a milestone anniversary of 20 years of helping regional entrepreneurs build great companies. In FY '21, WTEC assisted 48 businesses. Current and past WTEC clients provided the following current economic impact data:

Primary jobs – 1,662 retained; Total payroll - \$44m; Total revenue - \$123m; and New capital investment - \$5m.

Past recipient of:

- *International Business Innovation Incubator of the Year
- *International Business Innovation Association Dinah Adkins Incubator of the Year
- *International Economic Development Council Gold Award -Economic Development Excellence
- *International Economic Development Council Bronze Award - Economic Excellence in Entrepreneurship

Client Success:

- *Altura Engineering & Design – 2017, 2018 & 2019 Inc. Magazine 5000 Fastest Growing Companies
- *Sage Oil Vac and Air Oasis – Exports their products to 24 international countries; and commercialization of two WT research projects
- *Buffalo Technology Group Products – Commercialized anti-microbial technology at West Texas A&M University that is used by the Department of Defense

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

*Launch a partnership with America's SBDC at WTAMU to expand our combined reach providing assistance to business owners in the Texas Panhandle. WTEC and the SBDC provide different, but complimentary economic development services through West Texas A&M University. This partnership will provide a single point of contact for existing and start-up businesses seeking assistance to start and scale a business.

*Expand WTEC's outreach by partnering with other local economic development organizations to host a week of public events during Global Entrepreneurship Week. Events will include training, networking, and presentations from well known business leaders.

*Re-launch the Amarillo EnterPrize Challenge. This business plan competition is operated in partnership with the Amarillo Economic Development Corporation and eligible businesses can win up to \$100k to scale their business.

*Expansion of the co-working space hosted at Revolution at 800 under a public-private partnership.

*In partnership with the SBDC, launching new roundtables that provide outreach specifically for businesses in food manufacturing and retail, as well as a roundtable specifically for economic development partners.

*Implementation of a new coaching curriculum to ensure that coaching provided by WTEC employees is consistent and valuable to the client.

*Ongoing pursuit/completion of coaching credentials by WTEC director, program manager, and marketing manager.

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

None

(5) Formula Funding:

None

(6) Category:

Economic Development

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

FY 2021 WTEC Program/Service Revenue - \$131,433

(9) Impact of Not Funding:

The consequences of not funding this entrepreneurial development and job creation vehicle would have severe long-term impacts on our region. The incubation project is a long-term catalyst for developing sustainable entrepreneurs. The region would lose crucial entrepreneur leadership and support that has helped to attract new revenue, create jobs for the area, and develop the entrepreneurial eco-system. Student development in the area of entrepreneurship would be negatively impacted for the 15 area ISD's, local community colleges, and West Texas A&M University. WTEC hosts the region's only commercial shared kitchen and if it became unavailable, the businesses that use it would be forced to cease operations. The co-working space hosted by WTEC provides space, support, and development opportunities for both the permanent users as well as temporary users. This vital support has allowed these businesses to grow.

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

Non-Formula Support Needed on Permanent Basis

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

West Texas A&M University provides financial and programmatic oversight of the WT Enterprise Center. Client economic impact data is verified annually by WTEC staff to ensure that the most up to date data is reported.

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Small Business Development Center

(1) Year Non-Formula Support Item First Funded:	2004
Year Non-Formula Support Item Established:	2004
Original Appropriation:	\$150,000

(2) Mission:

Create new jobs and economic activity in the Texas Panhandle through the provision of consulting, training, and research services to small business owners.

(3) (a) Major Accomplishments to Date:

The WTSBDC provided continued support via federal CARES dollars for small businesses across the Texas Panhandle recovering from the COVID crisis - saving 562 jobs.

In partnership with the Texas Governor's Commission for Women, SBDC co-hosted a webinar and online pitch competition which awarded \$7,500 in funds.

Online training - 41 workshops were offered and reached 1,566 attendees.

In partnership with the Panhandle Behavioral Health Alliance, the SBDC is co-facilitating a learning community exploring workplace mental health and culture.

Meet the Buyer - The event brings in a dozen area local, state, and federal purchasing directors and offers small business owners the ability to meet with them one-on-one to establish a relationship.

The WTSBDC continues a partnership with Texas Panhandle Women, a privately run group that supports women entrepreneurs across the Texas Panhandle.

During FY '21, this center achieved the following:

*A return of \$4.47 in tax revenue generated for every \$1 invested in the SBDC program.

*A record \$100m in new capital was created by SBDC clients across the NW Texas area.

*Since 2015, this office has provided business consulting in Spanish to 200 clients in 635 sessions.

*204 new jobs created in the Texas Panhandle.

*709 entrepreneurs in the Texas Panhandle provided with one-on-one consulting.

*1,566 business owners in the Texas Panhandle provided with business workshops.

*An average of one job created for every \$1,809 invested in the program.

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

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A new partnership with the WT Enterprise Center to develop new programs that benefit small business, rural business owners, women in business, and area partners in economic development.

Increase outreach to women in business, including West Texas A&M students. Initiatives include a Woman of the Year awards event, growth of the WTAMU Women in Business student group, and continued partnerships with the Texas Governor's Commission for Women and Texas Panhandle Women.

400+ new jobs created.

100+ new businesses opened.

1,000+ entrepreneurs from Texas and relocating to Texas provided with consulting.

2,000+ business owners and prospective business owners provided with training.

\$12+ million in new capital generated through private sector equity investment and loan proceeds.

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

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

(5) Formula Funding:

None

(6) Category:

Economic Development

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

From the U.S. Small Business Administration:

FY 2010 - \$127,400

FY 2011 - \$127,400

FY 2012 - \$127,400

FY 2013 - \$127,400

FY 2014 - \$127,400

FY 2015 - \$127,400

FY 2016 - \$127,400

FY 2017 - \$127,400

FY 2018 - \$132,400

FY 2019 - \$137,400

FY 2020 - \$130,912

FY 2021 - \$152,000

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(9) Impact of Not Funding:

In order to receive federal funding from the SBA allocated for the SBDC program, this SBDC must match federal grant dollars 1:1. This matching funding from Texas is needed on a permanent basis or the state will lose the federal dollars.

The SBDC program is the only source of free business consulting provided to small business owners in Texas. Continued funding is required in order to continue providing these services in partnership with the Small Business Administration and the State of Texas. Small businesses, through our assistance, are contributing an additional \$5m in state tax revenue within the Northwest Texas SBDC network. A loss of funding to the program would result in lost tax revenue to the State of Texas. Texas continues to see an influx of business owners moving from California and other less business friendly states. The SBDC assists with the recruitment and successful operations of these valuable businesses.

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

Non-Formula Support Needed on Permanent Basis

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Performance reviews and a financial audit is conducted annually by the West Texas District SBA and NWT SBDC Region. The WTSBDC completed a FY '21 audit with no major findings. The SBA office in Washington D.C. conducts an additional financial audit of the NWT SBDC every five years. The NWT SBDC undergoes a lengthy and in-depth accreditation process every six years in order to receive ASBDC accreditation. The third-party client survey and statistical analysis conducted by Dr. Chrisman is completed annually and independently verifies the economic impact report of the Small Business Development Center counseling activities and impact on the Texas economy.
