

LEGISLATIVE APPROPRIATIONS REQUEST

For the 81st Legislative Session

Fiscal Years 2010 and 2011



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

October 15, 2008

Texas A&M University

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THE TEXAS A&M UNIVERSITY SYSTEM

Bill Jones, Chairman, Austin, Term Expires February 1, 2009
 Erle Nye, Dallas, Term Expires February 1, 2009
 John D. White, Vice Chairman, Houston, Term Expires February 1, 2009
 Anthony Cullins, Student Regent, Dallas, Term Expires May 31, 2009
 Lupe Fraga, Houston, Term Expires February 1, 2011
 Gene Stallings, Powderly, Term Expires February 1, 2011
 Ida Clement Steen, San Antonio, Term Expires February 1, 2011
 Morris Foster, Houston, Term Expires February 1, 2013
 J.L. Huffines, Dallas, Term Expires February 1, 2013
 James P. Wilson, Sugar Land, Term Expires February 1, 2013

EXCEPTIONAL ITEM REQUESTS

The Exceptional Items requested in Texas A&M University's Legislative Appropriations Request are as follows:

1. University Bound!
2. Keeping Texas Scholars in Texas

TUITION REVENUE BOND REQUEST

The Tuition Revenue Bond requested in Texas A&M University's Legislative Appropriations Request is for Facilities Renewal.

ADMINISTRATOR'S STATEMENT

Texas A&M University's purpose is to "develop leaders of character dedicated to serving the greater good." This purpose statement reflects on the University's unique responsibility as a land-grant institution for the State of Texas and its founding heritage as the state's first institution of higher education in 1876 to essentially "educate the masses."

Today, Texas A&M holds the distinction as one of the few institutions nationwide that also holds sea- and space-grant status. As the flagship university for The Texas A&M University System, Texas A&M is recognized as a Tier One national research institution, with membership in the prestigious American Association of Universities. Texas A&M's enrollment includes more than 46,500 students (fall 2007), which ranks seventh nationally, and the University conducts research valued at more than \$550 million annually, which ranks among the top 20 institutions nationwide.

Texas A&M continues to be focused on one goal: to be one of the top 10 public institutions of higher education in the country by the year 2020. This ambitious goal is codified in the University's long-range strategic plan, better known as Vision 2020. Six imperatives, or areas of emphasis, have been established in order to better focus the Vision 2020 effort: Elevating the faculty, improving diversity and globalization, improving the undergraduate and graduate academic experience, enhancing physical space and infrastructure, enlightening governance and attaining resource parity. Adhering to these six imperatives has empirically moved Texas A&M forward and is essential to the University's contribution to the state's "Closing the Gaps" plan for higher education.

The state's current distribution methodology and level of base and formula funding is the foundation upon which the University relies to fulfill its core missions of

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teaching, research and public service. We are grateful for that funding and recognize that the legislature has the obligation to fund many other necessary and worthy state services. However, the level of funding does not fully address the costs of base operations for nationally competitive research universities, given their increased costs of faculty salaries, research support and equipment, and overall infrastructure demands. With several universities in Texas approaching research university status, Texas A&M respectfully asks that the legislature maintain, and intensify its funding for the state's two existing public research universities as it begins to provide the support needed for other universities to earn such status.

As we seek to earn legislative support for stronger base funding, we remain committed to keeping Texas A&M affordable and accessible for students across the state who hold high academic, scholastic, and leadership promise. This past fall, the University held its increase in tuition and fees to 4.99%, or \$7.25 per semester credit hour, the lowest such increase in nearly a decade.

Even with the rise in the cost of tuition, Texas A&M continues to attract record numbers of applicants, more than 24,000 students applied for admission for Fall 2008—an increase of 2,100 students over the previous year. The Class of 2012 includes more than 8,200 students, the largest freshman class in the university's 132-year history, signaling that Texas A&M is committed to "Closing the Gaps" and continues to be a good value, particularly for a Tier One research institution. The University continues to be ranked annually by "U.S. News & World Report" and "Kiplinger's" in their "best value" categories.

Following is a summary of Texas A&M's progress in regards to Vision 2020, with related additional funding requests:

Elevating the Faculty: Through the support of the Texas Legislature, Texas A&M has reached the completion of its Faculty Reinvestment Initiative, a bold effort that was initiated in the 78th Session to add 447 members to the University's faculty over a five-year period. Noted as the most ambitious faculty expansion program in the history of U.S. higher education, the overall impact of this initiative has been a reduction in the University's faculty-student ratio and increased research expenditures, which are critical to a Tier One research institution.

More specifically, Texas A&M has replaced more than 115 faculty teaching and research positions that were lost between 1992 and 2002, which has contributed to the continuing decrease in the University's student-faculty ratio from 22.5:1 in 2001 to 19.5:1 in 2007. It must be noted that Texas A&M's overall enrollment has also increased by 2,000 students over this same time period. These faculty members have contributed greatly to the University's overall research portfolio. In Texas A&M's nationally ranked College of Engineering, the 103 faculty members added as part of the this Initiative have brought in more than \$65 million in external research funding. Of these faculty, 3 were members of the National Academy of Engineering and 13 were recipients of the prestigious National Science Foundation award for junior faculty, contributing to the College of Engineering's national ranking of 7th for graduate programs and 9th for undergraduate programs. In addition, 7 of Texas A&M's 11 engineering degree programs are now ranked in the top 10 nationally.

While the Faculty Reinvestment Initiative addressed the need for additional teaching faculty on the Texas A&M campus, additional funding through the Texas Competitive Knowledge Fund (CKF) is requested to provide an acceleration in research. Established in the 80th Session to support instructional excellence and research, \$95 million was appropriated to the Fund, of which Texas universities with research expenditures in excess of \$50 million annually are eligible to participate. Allocations from the Fund are based on these research expenditures – for every \$10 million of research expenditures, the Legislature allocates \$1 million to the university's budget. Based on FY2003 research expenditures, the Fund generated approximately \$40 million for Texas A&M for the current biennium, which was used to support salary commitments through the Faculty Reinvestment Initiative.

Texas A&M requests that the Legislature increase the allocation to this incentive-based Fund and increase the distribution to the participating universities based on a \$10

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million to \$2 million match. The resulting addition of at least \$40 million in allocations to Texas A&M through the Fund would enable the University to recruit and hire approximately 20 established “superstar” researchers in specific areas of statewide importance, based on the institution’s Academic Master Plan, who will then be able to leverage the state’s investment to secure additional research funding. Additional funding will directly address the Academic Excellence and Research goals for the state outlined in “Closing the Gaps,” in terms of the state’s two flagship universities achieving top-10 status, increasing Texas’ level of federal science and engineering research and development obligations, and increasing research expenditures. The overall benefit to the state will be accelerated science and technology contributions to the state’s economy through new discoveries and technology commercialization.

Improving Diversity and Globalization: Texas A&M has made significant strides in increasing the number of underrepresented students on campus, particularly at the undergraduate level. The Class of 2012 is projected to include the highest number of Hispanic and African-American freshman in the University’s history, with more than 1,400 and 300, respectively. These numbers represent a 20% increase over the previous year. In addition, approximately 25% of the freshman class are 1st generation college students, another key indicator that Texas A&M is serving the state’s underrepresented population. For graduate students, the University has experienced a 62.2% increase in the number of African-Americans and a 37.9% increase in Hispanics pursuing advanced degrees since 2003.

Much of this success in diversifying Texas A&M’s student body can be attributed to the University’s 8 Prospective Student Centers located in key locations across the state. These centers are jointly staffed with admissions and financial aid experts, with a goal of simplifying the pathway from high school to admission into Texas A&M. In addition, the University has focused on targeted, high-touch recruitment, earlier financial aid decisions and earlier admissions.

However, the number of Hispanic and African-American students at Texas A&M is still relatively small, and there is more the University can do to reach these populations. The pool of Hispanic and African-American students from which Texas A&M can recruit is very small. According to the most recent data available, there were 76,000 Hispanic high school graduates in the state, with 40,000 of these students taking a college entrance placement exam. Of these 40,000 Hispanic students, only 4,450 scored at or above the TEA criterion score of either 1110 on the SAT or 24 on the ACT. For African-American students, there were 27,000 high school graduates, with 18,000 of these students taking a college entrance placement exam. Of these 18,000 students, only 1,400 scored at or above the criterion. Given this small pool, the competition for high-achieving Hispanic and African-American amongst the state’s universities has become intense, and includes renowned out-of-state institutions such as Stanford, North Carolina, Harvard and others. This competition directly affects the number of minority students who actually enroll at Texas A&M.

To address this issue, Texas A&M requests an Exceptional Item titled “University Bound!” which builds upon the Early College Education Program established by the 79th Legislature. This legislation authorized the use of funds to establish programs that provide college credit to high school students in grades 9-12. Initial indications are that these programs include larger percentages of underrepresented students who do better in school and are better prepared for college. Most of these Early College High Schools have partnered with community colleges, while a few have partnered with regional four-year institutions. Unfortunately, there is not an established pathway for these students to attend a flagship, Tier One institution such as Texas A&M.

The University requests \$8 million over the biennium for the “University Bound!” program, which will hire 20 academic program counselors who will work with the Early College High Schools or other high schools with linkages to the Prospective Student Centers to provide direct support for students, families and teachers. These counselors will establish training programs for the college entrance exams and develop summer academic camps to transition students into Texas A&M. In addition, the University will provide matching scholarships from Texas A&M donors. This addresses the Participation and Success goals outlined in “Closing the Gaps” by increasing the participation in higher education by Hispanics and African-Americans, while also increasing the number of minorities completing degrees, particularly in engineering and the health sciences. These students will be afforded admission to a flagship institution, allowing them to receive a world-class education and be exposed to educational opportunities not offered by community colleges and regional universities.

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Improving Undergraduate and Graduate Academic Experience: At the core of this Vision 2020 imperative is the implementation of “The Murano Report,” which is a series of recommendations based on the university-wide Report on Enhancing the Undergraduate Experience. Five overarching goals comprise The Murano Report: Enhance opportunities for undergraduates to participate in inquiry and research-based education, increase faculty interactions with undergraduates through smaller classes, assess undergraduate programs and advising, raise funds for study abroad scholarships, and increase opportunities for students to participate in learning communities.

Significant progress has been made toward these goals over the past few years. In Spring 2008, Texas A&M had its largest participation ever in Student Research Week, with 33% of the presenters representing the undergraduate ranks. The number of freshman classes at Texas A&M with fewer than 30 students has increased 15% over the past 4 years. More than 2,400 freshmen, or 32% of the incoming class, now participate in learning communities. The result has been a 15% increase in the University’s 4-year graduation rate over a 3-year period, while Texas A&M continues to significantly outpace the 4-, 5- and 6-year statewide graduation rates.

To address Texas A&M’s graduate academic experience, the University requests an Exceptional Item to “Keep Texas Scholars in Texas.” Graduate students are the key to building, maintaining and growing successful research programs for the State of Texas. Attracting high-tech companies to Texas hinges on the availability of a well-trained workforce with advanced degrees. Unfortunately, the state is experiencing a “brain drain” in terms of students pursuing graduate degrees outside the state. Out of 48 Texas students who competed in the National Science Foundation Graduate Fellowship Program, 32 of these left the state in pursuit of a graduate degree.

This Exceptional Item request will create an incentive fellowship program that entices students graduating from a Texas university with a bachelor’s degree to pursue a graduate education in the state. Texas A&M requests \$5.4 million over the biennium to support 60 graduate students for 2 years with an annual \$30,000 stipend. This initiative is vital to stop the “brain drain” and ensure that Texas’ best and brightest contribute to the economic growth of the state. This program will increase the pipeline for the next generation of scientists and university researchers in Texas. This Item addresses the Success goal for the state in “Closing the Gaps” by increasing the number of students completing doctoral degrees at Texas universities.

Enhancing Physical Space and Infrastructure: To meet the demand of the increased number of faculty and the overall growth of the student body, Texas A&M is in the midst of a major expansion of the physical campus. More than \$800 million in new construction is either underway or in the planning stages, another record for the University and one of the largest such undertakings in higher education. Some of the more notable projects include the \$100 million Interdisciplinary Life Sciences Building, 2 new physics buildings funded by a generous gift from George P. Mitchell’40, the Texas Institute for Preclinical Studies and the Veterinary Medicine Research Tower addition. These projects combine resources from the University, Texas Legislature, Permanent University Fund and fund raising with the assistance of Texas A&M former students. Texas A&M has also initiated a process in which future construction will be prioritized according to the Academic Master Plan.

Despite the tremendous amount of new construction on the campus, adequate space for teaching and research by the University’s world-class faculty is at a premium. Many of Texas A&M’s historical and heavily used buildings are in dire need of modern electrical and HVAC systems, technology-enabled classroom space and ADA accommodations. Infrastructure funds provided to the University by the Legislature have been used to cover the ever-escalating costs of utilities, leaving little funding for adequate maintenance of Texas A&M’s existing buildings and infrastructure.

Texas A&M requests a Tuition Revenue Bond of \$95 million to begin a Facilities Renewal process, which is expected to span over several Legislative Sessions. This initiative will restore two key instructional facilities that are also of historic significance, while also providing for efficient, modern and safe classrooms and offices in other existing facilities across the campus. This TRB will significantly enhance Texas A&M’s ability to address the Excellence goal outlined in “Closing the Gaps,” in addition to enhancing the academic experience of students and the University’s ability to recruit and retain top faculty.

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Enlightening governance: Texas A&M is committed to a culture of collaboration and communication amongst students, faculty and staff across the campus. Several university-wide councils have been established to supplement regular standing committees and provide an avenue for stakeholder groups to provide input, feedback and suggestions to University administrators and ensure that issues of importance are given proper attention and resolution. Newly formed groups include the Council on Climate and Diversity, which was established in Fall 2007, and University Staff Council, which began meeting in Fall 2008.

Attaining resource parity: In 2004, the percentage of Texas A&M's budget funded by tuition and fees surpassed the percentage of state appropriations for the first time in the University's history. In an era of increasing utilities and infrastructure costs and the highly competitive environment for research institutions, students and their families have had to shoulder this increasing burden through rising tuition and fees. Texas A&M is committed to addressing the rising costs of higher education through a partnership with the Texas Legislature, while also generating additional revenue streams through philanthropy, technology commercialization, sponsored research, corporate partnerships and other avenues.

As part of the Texas A&M University System, following is a summary of priority funding needs for all of higher education, policy statements regarding background checks and a summary of a 10% reduction.

Base funding: We request the legislature fund growth in all higher education formulas and using the Higher Education or another recognized cost index fund the increased cost of doing business for basic, on-going educational, general and student support operations. This includes providing increased base funding for the Texas A&M System Agencies' core operations.

Teaching Excellence: Additional funding is requested to recognize and reward outstanding faculty through the Chancellor's Teaching Excellence Awards initiative.

Facilities Renewal: As stated above in the TRB request for Texas A&M University, existing E&G and campus infrastructure have reached the point where the need to invest funds to renew these facilities is critical throughout the Texas A&M System.

Student Financial Aid: Texas A&M University joins in requesting increased funds for student financial aid to help make higher education more affordable for more Texas families, however, not at the expense of funding to the universities.

Incentive Funding: We support accountability and performance through incentive funding in addition to our base funding needs.

Research: As stated above, Texas A&M University requests the legislature increase funding for the Competitive Knowledge Fund and the Research Development Fund by increasing the appropriations in these funds.

Higher Education Group Health Insurance: We request the legislature fund the increases in health care costs and enrollment (employee/retiree) growth.

Background Checks: Texas A&M University conducts background checks in accordance with Texas Government Code Chapter 411 Texas Education Code Section 51.215. It is our policy to conduct such checks on all employees being considered for employment at Texas A&M University.

10% Budget Reduction: We have distributed the 10% reduction among special items, including the Competitive Knowledge Fund. A reduction to this fund would cause a

ADMINISTRATOR'S STATEMENT

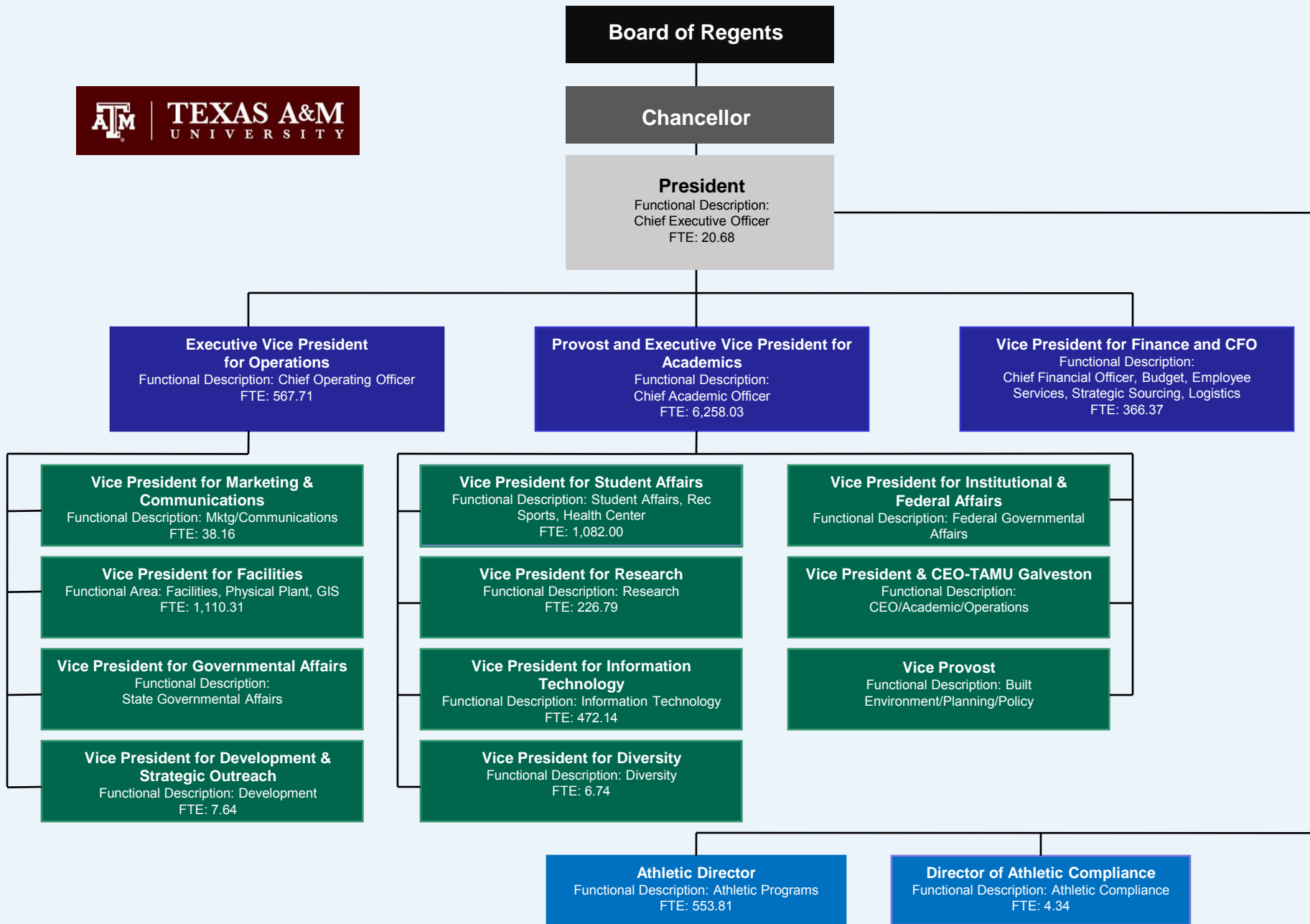
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reduction in faculty numbers or a rise in tuition to cover the reduced funding.

In summary, Texas A&M University, working in partnership with the Texas A&M System and the Legislature, has made significant progress over the past decade. With the state providing sufficient General Revenue, Exceptional Item Funding and access to Tuition Revenue Bonds; the University effectively managing costs and enhancing efficiencies, increasing private and federal funding and judiciously planning programs; and students and their families paying a “fair share” for excellence in education, Texas A&M can uphold excellence in higher education and keep the opportunity to attend a flagship, Tier One institution affordable. Affordability without excellence, however, is a promise for a meager future for Texas students and the state, while excellence without affordability is no promise at all. Working in partnership, Texas can have both, ensuring a future that the state’s citizens deserve.

Organizational Structure - Texas A&M University





CERTIFICATE

Agency Name Texas A&M University (711)

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2008-09 GAA).

Chief Executive Officer or Presiding Judge

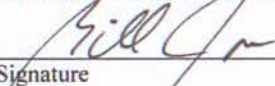

Signature

Elsa A. Murano
Printed Name

President
Title

8/18/08
Date

Board or Commission Chair



Signature

Bill Jones
Printed Name

Chairman
Title

8/18/08
Date

Chief Financial Officer


Signature

Terry A. Pankratz
Printed Name

Vice President for Finance and CFO
Title

8/18/08
Date

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
81st Regular Session, Agency Submission, Version 1
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Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT	258,241,946	267,504,675	276,816,984	0	0
5 STAFF GROUP INSURANCE PREMIUMS	8,776,130	8,282,878	9,067,830	9,395,574	9,658,061
6 WORKERS' COMPENSATION INSURANCE	847,404	1,096,943	1,117,837	2,025,818	2,025,818
8 TEXAS PUBLIC EDUCATION GRANTS	8,780,043	8,905,943	9,061,837	9,161,517	9,161,517
10 ORGANIZED ACTIVITIES	0	0	0	13,500,000	14,000,000
TOTAL, GOAL 1	\$276,645,523	\$285,790,439	\$296,064,488	\$34,082,909	\$34,845,396
2 Provide Infrastructure Support					
1 <i>Provide Operation and Maintenance of E&G Space</i>					
1 E&G SPACE SUPPORT	8,098,141	16,020,649	10,997,299	0	0
2 TUITION REVENUE BOND RETIREMENT	237,574	6,772,031	6,774,586	6,771,788	6,773,988
TOTAL, GOAL 2	\$8,335,715	\$22,792,680	\$17,771,885	\$6,771,788	\$6,773,988
3 Provide Special Item Support					
1 <i>Instructional Support Special Item Support</i>					
4 KEEP TEXAS SCHOLARS	0	0	0	0	0
5 UNIVERSITY BOUND	0	0	0	0	0
2 <i>Research Special Item Support</i>					
1 CYCLOTRON INSTITUTE	1,076,775	1,091,986	1,127,999	548,154	548,154
2 SEA GRANT PROGRAM	466,818	601,866	619,695	359,678	359,678
3 ENERGY RESOURCES PROGRAM	531,766	585,244	593,293	551,765	551,765

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
4 PUBLIC POLICY RESOURCE LABORATORY	82,667	93,613	96,726	41,244	41,244
5 REAL ESTATE RESEARCH CENTER	2,713,177	3,100,000	3,020,000	3,296,652	3,375,206
8 COMPETITIVE KNOWLEDGE FUND	0	20,263,734	20,263,732	0	0
3 <i>Public Service Special Item Support</i>					
1 SCHOOL OF ARCHITECTURE	817,641	883,057	910,249	750,274	750,274
4 <i>Institutional Support Special Item Support</i>					
1 FACULTY REINVESTMENT	23,390,043	0	0	0	0
3 INSTITUTIONAL ENHANCEMENT	0	0	0	4,417,488	4,417,488
7 SUMMER SCHOOL	0	3,000,000	0	0	0
TOTAL, GOAL 3	\$29,078,887	\$29,619,500	\$26,631,694	\$9,965,255	\$10,043,809
TOTAL, AGENCY STRATEGY REQUEST	\$314,060,125	\$338,202,619	\$340,468,067	\$50,819,952	\$51,663,193
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$314,060,125	\$338,202,619	\$340,468,067	\$50,819,952	\$51,663,193

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	218,196,305	245,757,297	242,459,023	15,466,209	15,468,409
SUBTOTAL	\$218,196,305	\$245,757,297	\$242,459,023	\$15,466,209	\$15,468,409
General Revenue Dedicated Funds:					
770 Est Oth Educ & Gen Inco	93,150,643	89,345,322	94,989,044	32,057,091	32,819,578
SUBTOTAL	\$93,150,643	\$89,345,322	\$94,989,044	\$32,057,091	\$32,819,578
Other Funds:					
969 Real Estate Trust Account	2,713,177	3,100,000	3,020,000	3,296,652	3,375,206
SUBTOTAL	\$2,713,177	\$3,100,000	\$3,020,000	\$3,296,652	\$3,375,206
TOTAL, METHOD OF FINANCING	\$314,060,125	\$338,202,619	\$340,468,067	\$50,819,952	\$51,663,193

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

SUMMARY OF BASE RECONCILIATION BY METHOD OF FINANCE
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DATE: 10/14/2008

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Agency name: Texas A&M University

METHOD OF FINANCING		Exp 2007	Est 2008	Bud 2009
<u>GENERAL REVENUE</u>				
<u>1</u>	General Revenue Fund			
	<i>REGULAR APPROPRIATIONS</i>			
		218,196,305	242,757,297	242,459,023
	<i>RIDER APPROPRIATION</i>			
	Article III Section 54 Special Item Appropriations	0	3,000,000	0
TOTAL,	General Revenue Fund	\$218,196,305	\$245,757,297	\$242,459,023
TOTAL, ALL	GENERAL REVENUE	\$218,196,305	\$245,757,297	\$242,459,023
<u>GENERAL REVENUE FUND - DEDICATED</u>				
<u>704</u>	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations	7,047,160	7,601,991	7,601,991
	Revised Receipts	973,255	879,209	851,569
TOTAL,	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$8,020,415	\$8,481,200	\$8,453,560
<u>708</u>	GR Dedicated - Estimated Statutory Tuition Increases Account No. 708			
	<i>REGULAR APPROPRIATIONS</i>			
		2,522,337	0	0

SUMMARY OF BASE RECONCILIATION BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2008

TIME: 2:11:38PM

Agency code: 711

Agency name: Texas A&M University

METHOD OF FINANCING		Exp 2007	Est 2008	Bud 2009
Revised Receipts		-429,556	0	0
TOTAL,	GR Dedicated - Estimated Statutory Tuition Increases Account No. 708	\$2,092,781	\$0	\$0
 770 GR Dedicated - Estimated Other Educational and General Income Account No. 770				
<i>REGULAR APPROPRIATIONS</i>				
		71,271,266	74,035,551	74,465,869
Revised Receipts		7,144,885	10,647,217	8,961,087
Comments: FY07 - Adjust to actual revenue; FY08 - Adjust to expected revenue				
<i>UNEXPENDED BALANCES AUTH</i>				
Art III Special Prov., Sec. 2, UB		4,621,296	0	-527,789
Comments: Unexpended balance from FY06 moved to FY07				
Art III Special Prov., Sec. 2, UB		0	-3,818,646	3,636,317
Comments: Unexpended balance from FY08 moved to FY09				
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$83,037,447	\$80,864,122	\$86,535,484
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$93,150,643	\$89,345,322	\$94,989,044

OTHER FUNDS**969** Real Estate Fee Trust Account No. 969*REGULAR APPROPRIATIONS*

SUMMARY OF BASE RECONCILIATION BY METHOD OF FINANCE

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2008

TIME: 2:11:38PM

Agency code: 711

Agency name: Texas A&M University

METHOD OF FINANCING		Exp 2007	Est 2008	Bud 2009
		2,150,000	2,661,938	2,721,100
Revised Receipts		707,850	293,389	298,900
Comments: FY07 - Adjust to actual revenue; FY08 - Adjust to expected revenue				
<i>UNEXPENDED BALANCES AUTH</i>				
Art III Special Prov., Sec 2, UB		-144,673	144,673	0
Comments: Unexpended balances from FY07 moved to FY08				
TOTAL, Real Estate Fee Trust Account No. 969		\$2,713,177	\$3,100,000	\$3,020,000
TOTAL, ALL OTHER FUNDS		\$2,713,177	\$3,100,000	\$3,020,000
GRAND TOTAL		\$314,060,125	\$338,202,619	\$340,468,067

SUMMARY OF BASE RECONCILIATION BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/14/2008**
 TIME: **2:11:38PM**

Agency code: **711** Agency name: **Texas A&M University**

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009
FULL-TIME-EQUIVALENT POSITIONS			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations	5,372.4	5,457.4	5,457.4
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 6.14(a)(2), 2% FTE Reduction (2006-07 GAA)	-107.5	0.0	0.0
Comments: Mandated FTE Reduction			
<i>REQUEST TO EXCEED ADJUSTMENTS</i>			
Art IX, Sec 6.14(b), FTE Request to Exceed (2006-07 GAA)	309.5	0.0	0.0
Art IX, Sec 6.10(a), FTE Request to Exceed (2008-09 GAA)	0.0	193.5	283.9
<i>UNAUTHORIZED NUMBER</i>			
Adjust to Actual	-145.2	-100.1	-163.5
Comments: Adjust to actual average of the four quarterly FTE amounts reported to the State Auditor's office			
Total Adjusted FTES	5,429.2	5,550.8	5,577.8
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/1/2008**
 TIME: **10:01:41AM**

Agency code:	711	Agency name:	Texas A&M University		
OBJECT OF EXPENSE	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1001 SALARIES AND WAGES	\$97,762,779	\$104,024,434	\$94,047,394	\$10,525,300	\$10,586,451
1002 OTHER PERSONNEL COSTS	\$5,918,766	\$3,088,532	\$5,654,222	\$480,551	\$493,600
1005 FACULTY SALARIES	\$174,900,498	\$192,177,399	\$201,945,659	\$4,523,391	\$4,523,391
1010 PROFESSIONAL SALARIES	\$3,847,634	\$183,603	\$121,475	\$125,119	\$128,873
1015 PROFESSIONAL SALARIES	\$2,083	\$0	\$0	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$1,681,673	\$1,123,119	\$996,960	\$9,748	\$9,748
2002 FUELS AND LUBRICANTS	\$67,454	\$59,274	\$56,719	\$3,826	\$3,926
2003 CONSUMABLE SUPPLIES	\$480,306	\$468,696	\$453,481	\$37,748	\$37,748
2004 UTILITIES	\$2,229,045	\$3,352,809	\$3,019,897	\$41,535	\$42,035
2005 TRAVEL	\$90,268	\$130,323	\$139,956	\$121,972	\$121,972
2006 RENT - BUILDING	\$56,557	\$42,293	\$41,856	\$17,353	\$17,353
2007 RENT - MACHINE AND OTHER	\$345,268	\$257,016	\$237,446	\$39,012	\$39,012
2008 DEBT SERVICE	\$5,383	\$5,317	\$5,233	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$25,798,447	\$33,121,263	\$33,649,405	\$34,894,397	\$35,659,084
3001 CLIENT SERVICES	\$128,483	\$108,550	\$98,364	\$0	\$0
3002 FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0	\$0	\$0
4000 GRANTS	\$0	\$0	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$745,481	\$59,991	\$0	\$0	\$0
9999 NOT REL TO LBB TRACKING	\$0	\$0	\$0	\$0	\$0

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/1/2008**
 TIME: **10:01:41AM**

Agency code: 711	Agency name: Texas A&M University				
OBJECT OF EXPENSE	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
OOE Total (Excluding Riders)	\$314,060,125	\$338,202,619	\$340,468,067	\$50,819,952	\$51,663,193
OOE Total (Riders)					
Grand Total	\$314,060,125	\$338,202,619	\$340,468,067	\$50,819,952	\$51,663,193

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMESDate : **8/1/2008**81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)Time: **9:57:27AM**

Agency code: 711		Agency name: Texas A&M University			
Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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				
	76.90%	76.00%	76.00%	76.50%	76.50%
	2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs				
	78.20%	78.00%	78.00%	78.00%	78.00%
	3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yr				
	70.90%	69.00%	69.00%	69.00%	69.00%
	4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs				
	65.20%	64.00%	64.00%	65.00%	65.00%
	5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Deg in 6 Yrs				
	74.50%	73.50%	73.50%	73.50%	73.50%
KEY	6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs				
	36.50%	38.00%	39.00%	40.00%	41.00%
	7 % 1st-time-Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs				
	39.00%	42.50%	42.50%	42.50%	43.00%
	8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs				
	29.90%	32.00%	32.50%	32.50%	33.00%
	9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs				
	22.20%	24.00%	24.50%	24.50%	25.00%
	10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs				
	35.10%	36.00%	36.50%	37.00%	37.50%
KEY	11 Persistence Rate of 1st-time, Full-time, Degree-seeking Frsh after 1yr				
	89.20%	90.00%	90.00%	90.00%	90.00%
	12 Persistence Rate of 1st-time, Full-time, Degree-seeking White Frsh-1yr				
	90.10%	91.00%	91.00%	91.00%	91.00%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMESDate : **8/1/2008**81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)Time: **9:57:27AM**Agency code: **711**Agency name: **Texas A&M University**

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
13 Persistence Rate of 1st-time, Full-time, Degree-seeking Hisp Frsh-1yr	84.10%	86.00%	86.50%	86.50%	86.50%
14 Persistence Rate of 1st-time, Full-time, Degree-seeking Black Frsh-1yr	87.90%	87.00%	87.00%	88.00%	88.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	85.20%	87.00%	87.00%	87.00%	87.00%
16 Percent of Semester Credit Hours Completed	96.10%	95.50%	95.50%	95.50%	95.50%
KEY 17 Certification Rate of Teacher Education Graduates	94.40%	94.50%	94.50%	95.00%	95.40%
18 % of Underprepared Students Who Satisfy a TSI Obligation	74.00%	75.00%	76.00%	77.00%	78.00%
KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	30.70%	30.00%	30.00%	30.00%	30.00%
20 Percent of Transfer Students Who Graduate within 4 Years	75.80%	75.00%	76.00%	77.00%	78.00%
21 Percent of Transfer Students Who Graduate within 2 Years	11.70%	12.00%	13.00%	14.00%	15.00%
KEY 22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure Track	29.30%	30.00%	31.00%	40.50%	41.00%
KEY 24 State Licensure Pass Rate of Engineering Graduates	84.00%	88.50%	88.50%	88.50%	88.50%
KEY 27 State Licensure Examination Pass Rate of Veterinary Medicine Graduates	100.00%	99.00%	99.00%	99.00%	99.00%
KEY 28 Dollar Value of External or Sponsored Research Funds (in Millions)	129.10	135.50	139.60	143.80	148.10

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMESDate : **8/1/2008**81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)Time: **9:57:27AM**Agency code: **711**Agency name: **Texas A&M University**

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
29 External or Sponsored Research Funds As a % of State Appropriations					
	47.80%	46.55%	46.94%	48.35%	49.80%
30 External Research Funds As Percentage Appropriated for Research					
	8,600.93%	9,030.95%	9,301.78%	9,580.77%	9,868.21%
46 Value of Lost or Stolen Property					
	69,513.00	75,000.00	70,000.00	70,000.00	70,000.00
47 Percent of Property Lost or Stolen					
	0.16%	0.12%	0.10%	0.10%	0.10%
48 Percent of Endowed Professorships/Chairs Unfilled All/Part/Fiscal Year					
	13.70%	18.40%	18.40%	18.40%	18.40%
49 Average No Months Endowed Chairs Remain Vacant					
	10.60	10.40	10.40	10.40	10.40

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008

TIME : 10:02:45AM

Agency code: 711

Agency name: Texas A&M University

Priority	Item	2010			2011			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	University Bound!	\$4,000,000	\$4,000,000		\$4,000,000	\$4,000,000		\$8,000,000	\$8,000,000
2	Keeping Texas Scholars in Texas	\$1,800,000	\$1,800,000		\$3,600,000	\$3,600,000		\$5,400,000	\$5,400,000
3	Tuition Revenue Bond Retirement	\$8,282,533	\$8,282,533		\$8,282,533	\$8,282,533		\$16,565,066	\$16,565,066
Total, Exceptional Items Request		\$14,082,533	\$14,082,533		\$15,882,533	\$15,882,533		\$29,965,066	\$29,965,066
Method of Financing									
	General Revenue	\$14,082,533	\$14,082,533		\$15,882,533	\$15,882,533		\$29,965,066	\$29,965,066
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$14,082,533	\$14,082,533		\$15,882,533	\$15,882,533		\$29,965,066	\$29,965,066
Full Time Equivalent Positions									
Number of 100% Federally Funded FTEs				0.0				0.0	

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/1/2008
TIME : 10:07:26AM

Agency code: 711	Agency name: Texas A&M University					
Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
5 STAFF GROUP INSURANCE PREMIUMS	9,395,574	9,658,061	0	0	9,395,574	9,658,061
6 WORKERS' COMPENSATION INSURANCE	2,025,818	2,025,818	0	0	2,025,818	2,025,818
8 TEXAS PUBLIC EDUCATION GRANTS	9,161,517	9,161,517	0	0	9,161,517	9,161,517
10 ORGANIZED ACTIVITIES	13,500,000	14,000,000	0	0	13,500,000	14,000,000
TOTAL, GOAL 1	\$34,082,909	\$34,845,396	\$0	\$0	\$34,082,909	\$34,845,396
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 TUITION REVENUE BOND RETIREMENT	6,771,788	6,773,988	8,282,533	8,282,533	15,054,321	15,056,521
TOTAL, GOAL 2	\$6,771,788	\$6,773,988	\$8,282,533	\$8,282,533	\$15,054,321	\$15,056,521

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **8/1/2008**TIME : **10:07:26AM**

Agency code: 711	Agency name: Texas A&M University					
Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
3 Provide Special Item Support						
1 Instructional Support Special Item Support						
4 KEEP TEXAS SCHOLARS	\$0	\$0	\$1,800,000	\$3,600,000	\$1,800,000	\$3,600,000
5 UNIVERSITY BOUND	0	0	4,000,000	4,000,000	4,000,000	4,000,000
2 Research Special Item Support						
1 CYCLOTRON INSTITUTE	548,154	548,154	0	0	548,154	548,154
2 SEA GRANT PROGRAM	359,678	359,678	0	0	359,678	359,678
3 ENERGY RESOURCES PROGRAM	551,765	551,765	0	0	551,765	551,765
4 PUBLIC POLICY RESOURCE LABORATORY	41,244	41,244	0	0	41,244	41,244
5 REAL ESTATE RESEARCH CENTER	3,296,652	3,375,206	0	0	3,296,652	3,375,206
8 COMPETITIVE KNOWLEDGE FUND	0	0	0	0	0	0
3 Public Service Special Item Support						
1 SCHOOL OF ARCHITECTURE	750,274	750,274	0	0	750,274	750,274
4 Institutional Support Special Item Support						
1 FACULTY REINVESTMENT	0	0	0	0	0	0
3 INSTITUTIONAL ENHANCEMENT	4,417,488	4,417,488	0	0	4,417,488	4,417,488
7 SUMMER SCHOOL	0	0	0	0	0	0
TOTAL, GOAL 3	\$9,965,255	\$10,043,809	\$5,800,000	\$7,600,000	\$15,765,255	\$17,643,809

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/1/2008
 TIME : 10:07:26AM

Agency code: 711	Agency name: Texas A&M University					
Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
TOTAL, AGENCY STRATEGY REQUEST	\$50,819,952	\$51,663,193	\$14,082,533	\$15,882,533	\$64,902,485	\$67,545,726
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$50,819,952	\$51,663,193	\$14,082,533	\$15,882,533	\$64,902,485	\$67,545,726

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/1/2008
TIME : 10:07:26AM

Agency code: 711		Agency name: Texas A&M University				
Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
General Revenue Funds:						
1 General Revenue Fund	\$15,466,209	\$15,468,409	\$14,082,533	\$15,882,533	\$29,548,742	\$31,350,942
	\$15,466,209	\$15,468,409	\$14,082,533	\$15,882,533	\$29,548,742	\$31,350,942
General Revenue Dedicated Funds:						
770 Est Oth Educ & Gen Inco	32,057,091	32,819,578	0	0	\$32,057,091	\$32,819,578
	\$32,057,091	\$32,819,578	\$0	\$0	\$32,057,091	\$32,819,578
Other Funds:						
969 Real Estate Trust Account	3,296,652	3,375,206	0	0	\$3,296,652	\$3,375,206
	\$3,296,652	\$3,375,206	\$0	\$0	\$3,296,652	\$3,375,206
TOTAL, METHOD OF FINANCING	\$50,819,952	\$51,663,193	\$14,082,533	\$15,882,533	\$64,902,485	\$67,545,726
FULL TIME EQUIVALENT POSITIONS	5,848.9	5,854.8	0.0	0.0	5,848.9	5,854.8

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

Date : 8/1/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Time: 10:08:16AM

Agency code: 711

Agency name: Texas A&M University

Goal/ Objective / Outcome

		BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
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						
		76.50%	76.50%			76.50%	76.50%
	2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
		78.00%	78.00%			78.00%	78.00%
	3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yr						
		69.00%	69.00%			69.00%	69.00%
	4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
		65.00%	65.00%			65.00%	65.00%
	5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Deg in 6 Yrs						
		73.50%	73.50%			73.50%	73.50%
KEY	6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
		40.00%	41.00%			40.00%	41.00%
	7 % 1st-time-Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
		42.50%	43.00%			42.50%	43.00%
	8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
		32.50%	33.00%			32.50%	33.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

Date : 8/1/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Time: 10:08:16AM

Agency code: 711

Agency name: Texas A&M University

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
	9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs					
	24.50%	25.00%			24.50%	25.00%
	10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs					
	37.00%	37.50%			37.00%	37.50%
KEY	11 Persistence Rate of 1st-time, Full-time, Degree-seeking Frsh after 1yr					
	90.00%	90.00%			90.00%	90.00%
	12 Persistence Rate of 1st-time, Full-time, Degree-seeking White Frsh-1yr					
	91.00%	91.00%			91.00%	91.00%
	13 Persistence Rate of 1st-time, Full-time, Degree-seeking Hisp Frsh-1yr					
	86.50%	86.50%			86.50%	86.50%
	14 Persistence Rate of 1st-time, Full-time, Degree-seeking Black Frsh-1yr					
	88.00%	88.00%			88.00%	88.00%
	15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr					
	87.00%	87.00%			87.00%	87.00%
	16 Percent of Semester Credit Hours Completed					
	95.50%	95.50%			95.50%	95.50%
KEY	17 Certification Rate of Teacher Education Graduates					
	95.00%	95.40%			95.00%	95.40%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

Date : 8/1/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Time: 10:08:16AM

Agency code: 711

Agency name: Texas A&M University

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
18 % of Underprepared Students Who Satisfy a TSI Obligation						
	77.00%	78.00%			77.00%	78.00%
KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates						
	30.00%	30.00%			30.00%	30.00%
20 Percent of Transfer Students Who Graduate within 4 Years						
	77.00%	78.00%			77.00%	78.00%
21 Percent of Transfer Students Who Graduate within 2 Years						
	14.00%	15.00%			14.00%	15.00%
KEY 22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure Track						
	40.50%	41.00%			40.50%	41.00%
KEY 24 State Licensure Pass Rate of Engineering Graduates						
	88.50%	88.50%			88.50%	88.50%
KEY 27 State Licensure Examination Pass Rate of Veterinary Medicine Graduates						
	99.00%	99.00%			99.00%	99.00%
KEY 28 Dollar Value of External or Sponsored Research Funds (in Millions)						
	143.80	148.10			143.80	148.10
29 External or Sponsored Research Funds As a % of State Appropriations						
	48.35%	49.80%			48.35%	49.80%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

Date : 8/1/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Time: 10:08:16AM

Agency code: 711

Agency name: Texas A&M University

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
30 External Research Funds As Percentage Appropriated for Research						
	9,580.77%	9,868.21%			9,580.77%	9,868.21%
46 Value of Lost or Stolen Property						
	70,000.00	70,000.00			70,000.00	70,000.00
47 Percent of Property Lost or Stolen						
	0.10%	0.10%			0.10%	0.10%
48 Percent of Endowed Professorships/Chairs Unfilled All/Part/Fiscal Year						
	18.40%	18.40%			18.40%	18.40%
49 Average No Months Endowed Chairs Remain Vacant						
	10.40	10.40			10.40	10.40

GENERAL REVENUE (GR) & GENERAL REVENUE DEDICATED (GR-D) BASELINE REPORT

DATE: 8/1/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 10:09:41AM

Agency code: Agency name: Texas A&M University

GR Baseline Request Limit = \$20,388,839

GR-D Baseline Request Limit = \$1

Strategy/Strategy Option/Rider

2010 Funds

2011 Funds

Biennial
Cumulative GRBiennial
Cumulative Ded

Page #

FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Biennial Cumulative GR	Biennial Cumulative Ded	Page #
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Strategy: 1 - 1 - 1	Operations Support									
4,896.0	0	0	0	4,896.0	0	0	0	0	0	

4,896.0	4,896.0	*****GR-D Baseline Request Limit=\$1*****							
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Strategy: 1 - 1 - 5	Staff Group Insurance Premiums									
0.0	9,395,574	0	9,395,574	0.0	9,658,061	0	9,658,061	0	19,053,635	

Strategy: 1 - 1 - 6	Workers' Compensation Insurance									
0.0	2,025,818	2,025,818	0	0.0	2,025,818	2,025,818	0	4,051,636	19,053,635	

Strategy: 1 - 1 - 8	Texas Public Education Grants									
0.0	9,161,517	0	9,161,517	0.0	9,161,517	0	9,161,517	4,051,636	37,376,669	

Strategy: 1 - 1 - 10	Organized Activities									
0.0	13,500,000	0	13,500,000	0.0	14,000,000	0	14,000,000	4,051,636	64,876,669	

Strategy: 2 - 1 - 1	Educational and General Space Support									
865.1	0	0	0	870.4	0	0	0	4,051,636	64,876,669	

Strategy: 2 - 1 - 2	Tuition Revenue Bond Retirement									
0.0	6,771,788	6,771,788	0	0.0	6,773,988	6,773,988	0	17,597,412	64,876,669	

Strategy: 3 - 2 - 1	Cyclotron Institute									
16.3	548,154	548,154	0	16.5	548,154	548,154	0	18,693,720	64,876,669	

Strategy: 3 - 2 - 2	Sea Grant Program									
9.4	359,678	359,678	0	9.5	359,678	359,678	0	19,413,076	64,876,669	

5,786.8	5,792.4	*****GR Baseline Request Limit=\$20,388,839*****							
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Strategy: 3 - 2 - 3	Energy Resources Program									
8.1	551,765	551,765	0	8.2	551,765	551,765	0	20,516,606	64,876,669	

Strategy: 3 - 2 - 4	Public Policy Resource Laboratory									
2.3	41,244	41,244	0	2.3	41,244	41,244	0	20,599,094	64,876,669	

GENERAL REVENUE (GR) & GENERAL REVENUE DEDICATED (GR-D) BASELINE REPORT

DATE: 8/1/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 10:09:41AM

Agency code:

Agency name: **Texas A&M University****GR Baseline Request Limit = \$20,388,839****GR-D Baseline Request Limit = \$1****Strategy/Strategy Option/Rider****2010 Funds****2011 Funds****Biennial
Cumulative GR****Biennial
Cumulative Ded****Page #**

FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Strategy: 3 - 2 - 5	Real Estate Research Center									
35.5	3,296,652	0	0	35.5	3,375,206	0	0	20,599,094	64,876,669	_____
Strategy: 3 - 3 - 1	School of Architecture									
16.2	750,274	750,274	0	16.4	750,274	750,274	0	22,099,642	64,876,669	_____
Strategy: 3 - 4 - 3	Institutional Enhancement									
0.0	4,417,488	4,417,488	0	0.0	4,417,488	4,417,488	0	30,934,618	64,876,669	_____
Excp Item: 1	University Bound - Success for Underrepresented Students at Texas A&M University and Other State Universities									
0.0	4,000,000	4,000,000	0	0.0	4,000,000	4,000,000	0	38,934,618	64,876,669	_____

Strategy Detail for Excp Item: 1

Strategy: 3 - 1 - 5	University Bound									
0.0	4,000,000	4,000,000	0	0.0	4,000,000	4,000,000	0			

Excp Item: 2	Keeping Texas Scholars in Texas Program									
0.0	1,800,000	1,800,000	0	0.0	3,600,000	3,600,000	0	44,334,618	64,876,669	_____

Strategy Detail for Excp Item: 2

Strategy: 3 - 1 - 4	Keep Texas Scholars									
0.0	1,800,000	1,800,000	0	0.0	3,600,000	3,600,000	0			

Excp Item: 3	Tuition Revenue Bond Retirement									
0.0	8,282,533	8,282,533	0	0.0	8,282,533	8,282,533	0	60,899,684	64,876,669	_____

Strategy Detail for Excp Item: 3

Strategy: 2 - 1 - 2	Tuition Revenue Bond Retirement									
0.0	8,282,533	8,282,533	0	0.0	8,282,533	8,282,533	0			

5,848.9	\$64,902,485	\$29,548,742	\$32,057,091	5,854.8	\$67,545,726	\$31,350,942	32,819,578			
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3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
TIME: 10:10:45AM

Agency code: **711** Agency name: **Texas A&M University**

GOAL: 1 Provide Instructional and Operations Support

Statewide Goal/Benchmark: 0 0

OBJECTIVE: 1 Provide Instructional and Operations Support

Service Categories:

STRATEGY: 1 Operations Support

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
1	Number of Undergraduate Degrees Awarded	8,132.00	7,950.00	8,340.00	9,000.00	9,100.00
2	Number of Minority Graduates	1,198.00	1,130.00	1,280.00	1,380.00	1,480.00
3	Number of Students Who Successfully Complete Developmental Education	78.00	80.00	80.00	80.00	80.00
4	Number of Two-Year College Transfers Who Graduate	2,226.00	2,246.00	2,266.00	2,288.00	2,306.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	4.10 %	4.30 %	4.50 %	4.50 %	4.50 %
Explanatory/Input Measures:						
1	Student/Faculty Ratio	19.50	19.50	19.00	19.00	19.00
2	Number of Minority Students Enrolled	6,947.00	7,200.00	7,400.00	7,600.00	7,800.00
3	Number of Community College Transfers Enrolled	6,481.00	6,500.00	6,520.00	6,540.00	6,580.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$89,710,034	\$89,441,968	\$84,249,254	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$4,451,140	\$1,601,723	\$3,725,118	\$0	\$0
1005	FACULTY SALARIES	\$152,250,567	\$168,694,123	\$181,463,998	\$0	\$0
1010	PROFESSIONAL SALARIES	\$2,964,228	\$0	\$0	\$0	\$0
1015	PROFESSIONAL SALARIES	\$2,083	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$658,687	\$398,613	\$369,973	\$0	\$0
2002	FUELS AND LUBRICANTS	\$39,485	\$42,418	\$41,586	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$373,232	\$385,200	\$371,981	\$0	\$0
2004	UTILITIES	\$1,859,944	\$1,697,826	\$1,582,913	\$0	\$0
2005	TRAVEL	\$10,675	\$10,344	\$9,758	\$0	\$0
2006	RENT - BUILDING	\$34,485	\$21,947	\$20,633	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$123,487	\$119,382	\$112,574	\$0	\$0

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
TIME: 6:22:31PM

Agency code: **711** Agency name: **Texas A&M University**

GOAL: 1 Provide Instructional and Operations Support

Statewide Goal/Benchmark: 0 0

OBJECTIVE: 1 Provide Instructional and Operations Support

Service Categories:

STRATEGY: 1 Operations Support

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2008	DEBT SERVICE	\$5,383	\$5,317	\$5,233	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$4,969,132	\$4,967,273	\$4,765,599	\$0	\$0
3001	CLIENT SERVICES	\$128,483	\$108,550	\$98,364	\$0	\$0
5000	CAPITAL EXPENDITURES	\$660,901	\$9,991	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$258,241,946	\$267,504,675	\$276,816,984	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$183,763,686	\$199,831,910	\$203,830,851	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$183,763,686	\$199,831,910	\$203,830,851	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$74,478,260	\$67,672,765	\$72,986,133	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$74,478,260	\$67,672,765	\$72,986,133	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$258,241,946	\$267,504,675	\$276,816,984	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		4,316.4	4,658.2	4,657.5	4,882.8	4,883.1
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
TIME: 10:10:45AM

Agency code: **711** Agency name: **Texas A&M University**

GOAL: 1 Provide Instructional and Operations Support

Statewide Goal/Benchmark: 0 0

OBJECTIVE: 1 Provide Instructional and Operations Support

Service Categories:

STRATEGY: 1 Operations Support

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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The Operations Support formula includes not only salaries and wages of those teaching, but those supporting the instructional program such as deans, advisors, graduate assistants, and clerical staff. Salaries, wages, and other costs to support general administration, including business and fiscal management, executive management, human resources, development efforts, purchasing, security services, student services and other functions which benefit the institution as a whole are included. Previously the legislature has emphasized several strategies by providing supplemental funding, by increasing/decreasing formula funding rates, by appropriation riders or by comments made by state officials. Texas A&M University has tried to respond accordingly. For example, more full-time faculty have been assigned to teach undergraduate courses; administrative costs as a percentage of the E&G budget is one of the lowest in the state.

* Expenditures listed above do not include additional amounts expended from the Available University Fund (FY2007-\$51,558,083; FY2008-\$47,085,126; FY2009-\$52,447,529) or Designated Tuition.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Several factors are resulting in increased enrollment and weighted semester credit hour production. To help meet the state's Closing the Gaps goals, we are continuing with our plan to add 2500 undergraduate and 1000 graduate students during the years FY2007 to FY2011. We have been and will continue to increase both the size of our freshman class and the number of transfer students we accept from the community colleges. Our flat-rate tuition policy is increasing the average load of undergraduate students.

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
TIME: 10:10:45AM

Agency code: **711** Agency name: **Texas A&M University**

GOAL: 1 Provide Instructional and Operations Support

Statewide Goal/Benchmark: 0 0

OBJECTIVE: 1 Provide Instructional and Operations Support

Service Categories:

STRATEGY: 3 Growth Supplement

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Explanatory/Input Measures:

1	Number of Semester Credit Hours Completed	556,099.00	567,100.00	573,100.00	579,050.00	579,200.00
2	Number of Semester Credit Hours	580,026.00	591,965.00	598,176.00	604,407.00	604,600.00
3	Number of Students Enrolled As of the Twelfth Class Day	46,542.00	47,500.00	48,000.00	48,500.00	48,500.00

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)

\$0 \$0

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)

\$0 \$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The growth supplement equals a projected headcount increase in fall enrollments in the biennium times a per capita dollar amount. The growth supplement is designed to assist institutions with growing enrollment, since the formula amounts are determined by enrollments in the base period year, prior to the year for which our appropriation is made.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Several factors are resulting in increased enrollment and weighted semester credit hour production. To help meet the state's Closing the Gaps goals, we are continuing with our plan to add 2500 undergraduate and 1000 graduate students during the years FY2007 to FY2011. We have been and will continue to increase both the size of our freshman class and the number of transfer students we accept from the community colleges. Our flat-rate tuition policy is increasing the average load of undergraduate students.

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
TIME: 10:10:45AM

Agency code: **711** Agency name: **Texas A&M University**

GOAL: 1 Provide Instructional and Operations Support

Statewide Goal/Benchmark: 0 0

OBJECTIVE: 1 Provide Instructional and Operations Support

Service Categories:

STRATEGY: 5 Staff Group Insurance Premiums

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$8,776,130	\$8,282,878	\$9,067,830	\$9,395,574	\$9,658,061
TOTAL, OBJECT OF EXPENSE		\$8,776,130	\$8,282,878	\$9,067,830	\$9,395,574	\$9,658,061
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$8,776,130	\$8,282,878	\$9,067,830	\$9,395,574	\$9,658,061
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$8,776,130	\$8,282,878	\$9,067,830	\$9,395,574	\$9,658,061
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$9,395,574	\$9,658,061
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,776,130	\$8,282,878	\$9,067,830	\$9,395,574	\$9,658,061

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide legislatively authorized staff benefit for TAMU employees as provided in Article 3.50-3, the Texas Insurance Code. This will provide employees with Basic Health Coverage as mandated by the Texas State College and University Employee's Uniform Insurance Benefits Act.

* Expenditures listed above do not include additional amounts expended from Available University Fund (FY2007-\$1,277,819; FY2008-\$1,094,928; FY2009-\$599,876) or Designated Tuition.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The number of claims filed by employees from one year to the next will vary considerably. Programs are in place to contain costs, but illnesses and injuries are difficult to predict. The costs experienced in a given year will directly impact the costs of premiums the following year.

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
TIME: 10:10:45AM

Agency code: **711** Agency name: **Texas A&M University**

GOAL: 1 Provide Instructional and Operations Support

Statewide Goal/Benchmark: 0 0

OBJECTIVE: 1 Provide Instructional and Operations Support

Service Categories:

STRATEGY: 6 Workers' Compensation Insurance

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$847,404	\$1,096,943	\$1,117,837	\$2,025,818	\$2,025,818
TOTAL, OBJECT OF EXPENSE		\$847,404	\$1,096,943	\$1,117,837	\$2,025,818	\$2,025,818
Method of Financing:						
1	General Revenue Fund	\$847,031	\$1,096,555	\$1,117,442	\$2,025,818	\$2,025,818
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$847,031	\$1,096,555	\$1,117,442	\$2,025,818	\$2,025,818
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$373	\$388	\$395	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$373	\$388	\$395	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,025,818	\$2,025,818
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$847,404	\$1,096,943	\$1,117,837	\$2,025,818	\$2,025,818

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide legislatively authorized staff benefits for TAMU employees as provided in Title 5, Subchapter 502 of The Texas Labor Code.

* Expenditures listed above do not include additional amounts expended from Available University Fund (FY2007-\$151,269; FY2008-\$195,860; FY2009-\$199,590) or Designated Tuition.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Continued emphasis on safety at both the state and federal level will help reduce the impact of accidental injury. However, there will always be injuries to some extent.

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
TIME: 10:10:45AM

Agency code: **711** Agency name: **Texas A&M University**

GOAL: 1 Provide Instructional and Operations Support

Statewide Goal/Benchmark: 0 0

OBJECTIVE: 1 Provide Instructional and Operations Support

Service Categories:

STRATEGY: 8 Texas Public Education Grants

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$8,780,043	\$8,905,943	\$9,061,837	\$9,161,517	\$9,161,517
TOTAL, OBJECT OF EXPENSE		\$8,780,043	\$8,905,943	\$9,061,837	\$9,161,517	\$9,161,517
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$8,780,043	\$8,905,943	\$9,061,837	\$9,161,517	\$9,161,517
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$8,780,043	\$8,905,943	\$9,061,837	\$9,161,517	\$9,161,517
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$9,161,517	\$9,161,517
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,780,043	\$8,905,943	\$9,061,837	\$9,161,517	\$9,161,517

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide funds for grants of money to students attending institutions of higher education in Texas whose educational costs are not met in whole or in part from other sources and to provide funds to supplement and add flexibility to existing financial aid programs in accordance with Texas Education Code Section C, Section 56.0322.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
TIME: 10:10:45AM

Agency code: **711** Agency name: **Texas A&M University**

GOAL: 1 Provide Instructional and Operations Support

Statewide Goal/Benchmark: 0 0

OBJECTIVE: 1 Provide Instructional and Operations Support

Service Categories:

STRATEGY: 10 Organized Activities

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$7,000,000	\$7,000,000
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$6,500,000	\$7,000,000
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$13,500,000	\$14,000,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$0	\$0	\$13,500,000	\$14,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$0	\$13,500,000	\$14,000,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$13,500,000	\$14,000,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$13,500,000	\$14,000,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Organized Activities represents expenditures related to the Texas A&M University College of Veterinary Medicine Teaching Hospital. Funds appropriated for Organized Activities are not spent in this strategy. They were transferred and spent in the Operations Support strategy.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
TIME: 10:10:45AM

Agency code: **711** Agency name: **Texas A&M University**

GOAL: 2 Provide Infrastructure Support

Statewide Goal/Benchmark: 0 0

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

Service Categories:

STRATEGY: 1 Educational and General Space Support

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	35.50	36.00	37.50	38.00	38.00
2	Space Utilization Rate of Labs	27.19	27.00	27.00	27.00	27.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,814,893	\$10,443,717	\$5,638,541	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$1,151,172	\$1,040,603	\$1,440,293	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$1,011,455	\$713,794	\$616,573	\$0	\$0
2002	FUELS AND LUBRICANTS	\$23,489	\$12,679	\$10,952	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$87,634	\$47,303	\$40,861	\$0	\$0
2004	UTILITIES	\$319,831	\$1,608,835	\$1,389,706	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$890	\$480	\$415	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$176,479	\$95,261	\$82,285	\$0	\$0
2008	DEBT SERVICE	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,512,298	\$2,057,977	\$1,777,673	\$0	\$0
3001	CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
9999	NOT REL TO LBB TRACKING	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$8,098,141	\$16,020,649	\$10,997,299	\$0	\$0

Method of Financing:

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
TIME: 10:10:45AM

Agency code: **711** Agency name: **Texas A&M University**

GOAL: 2 Provide Infrastructure Support

Statewide Goal/Benchmark: 0 0

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

Service Categories:

STRATEGY: 1 Educational and General Space Support

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1	General Revenue Fund	\$7,139,980	\$11,537,301	\$7,124,450	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,139,980	\$11,537,301	\$7,124,450	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$958,161	\$4,483,348	\$3,872,849	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$958,161	\$4,483,348	\$3,872,849	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,098,141	\$16,020,649	\$10,997,299	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		785.2	806.9	833.1	865.1	870.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

Expenditures listed above exclude additional amounts expended from Available University Fund (FY 2007-\$321,665;FY 2008-\$12,319,574;FY 2009-\$16,048,492) or Designated Tuition. Also expended are expenditures funded from contracts with TAMUS agencies and Health Science Center.

To maintain approximately nine million assignable square feet of E&G building space and approximately 2200 acres of high maintenance landscaping in support of the University's missions. Responsibilities are to provide utilities, facilities maintenance, landscape maintenance, central receiving, administrative GIS, environmental health & safety and custodial services. Funding to support this strategy includes salaries, wages, purchased and generated utilities, supplies, materials, travel and equipment.

Two major challenges to all areas continue to be: 1) limited available resources in an environment of escalating costs, especially materials and purchased utilities; and 2) recruitment and retention of a skilled and professional workforce.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST

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Agency code: **711** Agency name: **Texas A&M University**

GOAL: 2 Provide Infrastructure Support

Statewide Goal/Benchmark: 0 0

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

Service Categories:

STRATEGY: 1 Educational and General Space Support

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Building Maintenance: Operational maintenance funding is strained due to construction of new E&G facilities and increase in student enrollment. Due to limited funds, existing E&G space, auxiliary space and campus infrastructure have received limited attention over the last three decades. Despite the significant investment in new facilities, the promise of excellence in our instructional and research missions is at risk. As stewards of this flagship university, we are proposing a multi-year “Facilities Renewal Program” to ensure that our teaching and research facilities will support the work of our faculty and students.

The Associated General Contractors of America reported the producer price index for materials used by the construction industry rose a cumulative 30.2 percent compared to 14.5 percent for the consumer price index from 2003 to 2008.

The State Fire Marshal’s office adopted NFPA 101, Life Safety Code 2006 edition as the standard. This requires all fire alarm, sprinkler and standpipe systems to be tested and maintained in accordance with national consensus standards. Funding for this effort is being diverted from other university programs.

Utilities: \$29 M in capital improvements will be completed by FY10. Higher commodity costs for purchased utilities (natural gas and electricity) in recent years has created funding challenges and increased the need for improved efficiency. Additional significant capital investment is required in the Central Utility Plant to replace and upgrade older inefficient production equipment.

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Agency code: **711** Agency name: **Texas A&M University**

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$237,574	\$6,772,031	\$6,774,586	\$6,771,788	\$6,773,988
TOTAL, OBJECT OF EXPENSE		\$237,574	\$6,772,031	\$6,774,586	\$6,771,788	\$6,773,988
Method of Financing:						
1	General Revenue Fund	\$237,574	\$6,772,031	\$6,774,586	\$6,771,788	\$6,773,988
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$237,574	\$6,772,031	\$6,774,586	\$6,771,788	\$6,773,988
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,771,788	\$6,773,988
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$237,574	\$6,772,031	\$6,774,586	\$6,771,788	\$6,773,988

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Improve the infrastructure and construct and equip the Emerging Technologies and Economic Development Interdisciplinary Building. The office and laboratory building will support research in areas associated with emerging technologies in physical science, engineering, life science, and other academic disciplines.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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Agency code: **711** Agency name: **Texas A&M University**

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 0 0

OBJECTIVE: 1 Instructional Support Special Item Support

Service Categories:

STRATEGY: 4 Keep Texas Scholars

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Objects of Expense:

2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
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TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
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Method of Financing:

1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
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TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
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TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$0	\$0
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FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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Agency code: **711** Agency name: **Texas A&M University**

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 0 0

OBJECTIVE: 1 Instructional Support Special Item Support

Service Categories:

STRATEGY: 5 University Bound

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$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:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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Agency code: **711** Agency name: **Texas A&M University**

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 0 0

OBJECTIVE: 2 Research Special Item Support

Service Categories:

STRATEGY: 1 Cyclotron Institute

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$854,124	\$863,955	\$887,238	\$431,178	\$431,178
1002	OTHER PERSONNEL COSTS	\$12,456	\$16,449	\$22,832	\$11,073	\$11,073
1005	FACULTY SALARIES	\$16,000	\$211,582	\$217,929	\$105,903	\$105,903
1010	PROFESSIONAL SALARIES	\$194,195	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,076,775	\$1,091,986	\$1,127,999	\$548,154	\$548,154
Method of Financing:						
1	General Revenue Fund	\$1,076,775	\$1,091,986	\$1,127,999	\$548,154	\$548,154
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,076,775	\$1,091,986	\$1,127,999	\$548,154	\$548,154
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$548,154	\$548,154
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,076,775	\$1,091,986	\$1,127,999	\$548,154	\$548,154
FULL TIME EQUIVALENT POSITIONS:		15.4	15.9	16.1	16.3	16.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Cyclotron Institute is jointly supported by the State of Texas and the U.S. Dept. of Energy. The institute develops and operates unique accelerator capabilities. These include a K500 superconducting cyclotron, one of only five in the world. Members of the Physics and Chemistry faculties lead the institute research groups. In addition to conducting basic research and educating graduate and undergraduate students and postdoctoral fellows in nuclear science and accelerator beam applications, the institute provides accelerator capabilities for a wide variety of applications in materials science, nuclear medicine, space science, and analytical procedures. Institute faculty publish 100+ original scientific papers per year in leading journals. The institute is also a major resource for development of important applied programs in the state. The facility radiation effects line is used for testing of aircraft, spacecraft, and satellite electronic parts by NASA, and a wide variety of aerospace and semiconductor manufacturers. The large molecule mass spectrometry program, originated at the institute, was the forerunner of a collaborative diagnostic program now being carried out between the College of Medicine and Scott and White Hospital. The Neutron Cancer Therapy Program developed at the institute with MD Anderson Hospital was the forerunner of the MDA accelerator program in Houston. Institute students employed in Texas industries and universities contribute strongly to the technological development of the state.

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Agency code: **711** Agency name: **Texas A&M University**

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 0 0

OBJECTIVE: 2 Research Special Item Support

Service Categories:

STRATEGY: 1 Cyclotron Institute

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Special Item support of the Cyclotron Institute currently provides approximately 10% of the facility operations and research funding. The remaining 90% is obtained from external grants and accelerator use. Thus the special item support leverages a 10-to-1 return in institute funding. The annual line item is currently \$500,000 below the required amount to meet facility operating costs. This has required TAMU to progressively divert, over ten years, an increasing amount of money from other funds, which could have otherwise been used in the research program. A major upgrade of the Cyclotron Institute accelerator facility is now underway after having secured several million dollars of capital funding from DOE and the Welch Foundation. Strong evidence of continued State interest and support is a critical element in continuing the upgrade and maintaining the Federal support for research and education.

* Expenditures and Budgets listed above do not include additional amounts expended from Designated Tuition.

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Agency code: **711** Agency name: **Texas A&M University**

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$458,919	\$516,354	\$540,313	\$313,603	\$313,603
1002	OTHER PERSONNEL COSTS	\$7,899	\$8,667	\$8,222	\$4,748	\$4,748
2009	OTHER OPERATING EXPENSE	\$0	\$76,845	\$71,160	\$41,327	\$41,327
TOTAL, OBJECT OF EXPENSE		\$466,818	\$601,866	\$619,695	\$359,678	\$359,678
Method of Financing:						
1	General Revenue Fund	\$357,048	\$601,866	\$619,695	\$359,678	\$359,678
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$357,048	\$601,866	\$619,695	\$359,678	\$359,678
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$109,770	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$109,770	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$359,678	\$359,678
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$466,818	\$601,866	\$619,695	\$359,678	\$359,678
FULL TIME EQUIVALENT POSITIONS:		8.8	9.2	9.3	9.4	9.5
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST

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Agency code: **711** Agency name: **Texas A&M University**

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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The underlying strategy of the Texas Sea Grant College Program is to support marine-related research and conduct high quality marine extension, education and publication programs throughout the state of Texas. The program is one of 31 Sea Grant programs located in all the coastal and Great Lakes states, each of which is a university-based partnership with the Department of Commerce through the National Oceanic and Atmospheric Administration (NOAA). Texas Sea Grant (TSG) is committed to programs that will help ensure the sustainable use and conservation of the coastal, marine and watershed resources of the state of Texas. Special Item funding provides a portion of the required one-dollar of non-federal match for every two federal dollars received from NOAA. Approximately 50 percent of the federal funding supports research by faculty and graduate students at institutions of higher education across Texas through a competitive process, with research priorities established by an advisory committee of leading academicians, natural resource agency personnel, along with representatives from nongovernmental organizations and the private sector. Currently, research efforts are focused on coastal ecosystem health, coastal economic development and marine education. Research results from this program and other sources are interpreted and made available to stakeholders through a network of marine extension agents and specialists with Texas Sea Grant Extension and communications specialists associated with the Marine Information Service (MIS).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The primary external factor affecting program strategy is key work with the Sea Grant Association to maintain and over time increase the federal Sea Grant budget. In addition, the broad talent found in marine sciences at Texas universities allows faculty to compete for grants through National Strategic Initiatives by the National Sea Grant Office.

Cooperating with other states along the Gulf of Mexico, Texas Sea Grant (TSG) obtained funding for a regional project that began in 2006. TSG became the north Texas coordinator for the National Ocean Science Bowl that gives high school students an opportunity to show their ocean science knowledge at the state level and national arena. TSG is involved with different committees at regional and national levels to help the bowl meet its mission.

Internally, projects are selected through a peer review process based on recommendations to the Director of TSG from an impartial review panel. In addition to the mentioned grants, modest amounts are set aside to provide opportunities, on a competitive basis, for TSG Extension agents to design and conduct research demonstration projects.

K-12 science is promoted internally through curriculum development and through operation of a floating classroom program that provides an opportunity for students to learn through experience. TSG has formed partnerships with several of the state's agencies and TSG personnel serve on a number of vital research committees.

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Agency code: **711** Agency name: **Texas A&M University**

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 0 0

OBJECTIVE: 2 Research Special Item Support

Service Categories:

STRATEGY: 3 Energy Resources Program

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$454,482	\$121,469	\$88,124	\$81,992	\$81,992
1002	OTHER PERSONNEL COSTS	\$12,575	\$6,777	\$9,979	\$9,324	\$9,324
1010	PROFESSIONAL SALARIES	\$63,212	\$56,221	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$827	\$18,826	\$23,261	\$21,629	\$21,629
2005	TRAVEL	\$0	\$46,263	\$57,162	\$53,082	\$53,082
2007	RENT - MACHINE AND OTHER	\$(136)	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$806	\$335,688	\$414,767	\$385,738	\$385,738
TOTAL, OBJECT OF EXPENSE		\$531,766	\$585,244	\$593,293	\$551,765	\$551,765
Method of Financing:						
1	General Revenue Fund	\$531,258	\$585,244	\$593,293	\$551,765	\$551,765
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$531,258	\$585,244	\$593,293	\$551,765	\$551,765
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$508	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$508	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$551,765	\$551,765
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$531,766	\$585,244	\$593,293	\$551,765	\$551,765
FULL TIME EQUIVALENT POSITIONS:		9.8	8.0	8.0	8.1	8.2
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST

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Agency code: **711** Agency name: **Texas A&M University**

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 0 0

OBJECTIVE: 2 Research Special Item Support

Service Categories:

STRATEGY: 3 Energy Resources Program

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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The Energy Resources Program (ERP) funds initiatives in advanced and emerging technologies in energy and environmental-related areas. The ERP allows researchers to develop programs across science, engineering, and other areas to address the state's immediate energy and environmental problems as well as fund developing research that will provide solutions to future challenges in these important areas.

This ERP will focus on advanced and emerging technologies while continuing to make significant contributions to the traditional areas important to energy and mineral issues. These funds will enhance the state's knowledge base in these areas while increasing the number of experts in the field through education in the near and long term. Our focus on alternative energies will allow Texas to diversify our energy resources, reduce our dependence on foreign energy sources, and create new technologies. The ERP invests in ideas and the development of those ideas through research that is not only critical to the State of Texas but has global implications.

Texas A&M University has been able to substantially leverage the ERP funds and build collaborations with state, federal, and private institutions and universities to increase the overall funding available for this important work. The ERP funding has made these partnerships possible by providing the resources to support emerging technologies that require quick action to generate data, personnel, equipment, or other resources needed to develop proposals and multi-discipline and multi-organizational collaborations.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

According to the U.S. Department of Energy, two of most fundamental challenges our country faces are: improving our energy security and combating global climate change. The current high energy prices only underscore the urgency of these efforts.

A Department of Energy official stated that "States play critical role in adopting and implementing energy policies that address the serious challenge of global climate change while enhancing our economic growth and increased energy security."

Affordable energy is critical to the citizens of the State of Texas and to the nation as a whole. The increasing price of energy affects people at work and home. It is vitally important that non-OPEC producers keep up their production because a drop could result in even higher prices. Some of the factors that affect the ability of the non-OPEC producers to keep up their prices are:

- * Enhancing oil recovery in existing domestic fields;
- * Making better use of oil supplies;
- * Determining ways to lower production costs; and
- * Using alternative energy sources (There are currently five alternatives to oil for energy: natural gas, wind, solar, nuclear, and biofuels. As the cost of producing energy for these alternatives drops to the price of oil, we will see a significant impact throughout our economy in many areas).

Texas A&M University has been a leader in developing enhanced oil field recovery methodologies and converting natural gas to liquid gas. We are a leader in developing fuel cells and have a strong, nationally recognized Department of Nuclear Engineering.

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Agency code: **711** Agency name: **Texas A&M University**

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 0 0
OBJECTIVE: 2 Research Special Item Support Service Categories:
STRATEGY: 4 Public Policy Resource Laboratory Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$81,632	\$92,608	\$95,318	\$40,643	\$40,643
1002	OTHER PERSONNEL COSTS	\$1,035	\$1,005	\$1,408	\$601	\$601
TOTAL, OBJECT OF EXPENSE		\$82,667	\$93,613	\$96,726	\$41,244	\$41,244
Method of Financing:						
1	General Revenue Fund	\$82,667	\$93,613	\$96,726	\$41,244	\$41,244
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$82,667	\$93,613	\$96,726	\$41,244	\$41,244
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$41,244	\$41,244
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$82,667	\$93,613	\$96,726	\$41,244	\$41,244
FULL TIME EQUIVALENT POSITIONS:		2.4	2.3	2.3	2.3	2.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

This is a non-formula generated special item appropriation that produces significant extramural funding. In 2007, PPRL received a 50 to 1 return on state dollars used as seed money and to support research proposal development for projects that determine how millions of Texans are: represented in court, educated, receive health care, access mental health services and vote. PPRL continues to be one of the largest employers of students on the campus, providing 64,354 hours of paid student support in 2007 allowing more students to afford higher education. PPRL has reached the point, however, where additional growth is not possible due to the lack of infrastructure support for proposal development, communication with potential funding agencies, and basic staff functions. These are all activities, which cannot legitimately be charged to current projects and must be supported from other funds available to the program.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The delegation of numerous Federal programs to the states will increase the demand for the evaluation of governmental policy, educational policy, public health policy, and innovation and technology transfer. PPRL is currently working on evaluation of expanded physical health and mental health services, but current capabilities are strained. Without additional funding for basic operations, the future ability of PPRL to respond to these initiatives will be limited, since current funding will not support the infrastructure requirements to develop and perform additional projects.

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Agency code: **711** Agency name: **Texas A&M University**

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 0 0

OBJECTIVE: 2 Research Special Item Support

Service Categories:

STRATEGY: 5 Real Estate Research Center

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,460,838	\$1,814,185	\$1,797,003	\$2,038,373	\$2,099,524
1002	OTHER PERSONNEL COSTS	\$261,654	\$396,171	\$422,292	\$434,960	\$448,009
1010	PROFESSIONAL SALARIES	\$137,465	\$127,382	\$121,475	\$125,119	\$128,873
2001	PROFESSIONAL FEES AND SERVICES	\$9,385	\$8,697	\$8,293	\$8,000	\$8,000
2002	FUELS AND LUBRICANTS	\$2,360	\$2,187	\$2,086	\$2,100	\$2,200
2003	CONSUMABLE SUPPLIES	\$9,890	\$9,165	\$8,740	\$9,000	\$9,000
2004	UTILITIES	\$14,325	\$13,275	\$12,659	\$13,000	\$13,500
2005	TRAVEL	\$49,851	\$46,195	\$44,053	\$45,000	\$45,000
2006	RENT - BUILDING	\$1,233	\$1,143	\$1,090	\$1,100	\$1,100
2007	RENT - MACHINE AND OTHER	\$22,091	\$20,471	\$19,522	\$20,000	\$20,000
2009	OTHER OPERATING EXPENSE	\$659,505	\$611,129	\$582,787	\$600,000	\$600,000
5000	CAPITAL EXPENDITURES	\$84,580	\$50,000	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,713,177	\$3,100,000	\$3,020,000	\$3,296,652	\$3,375,206
Method of Financing:						
969	Real Estate Trust Account	\$2,713,177	\$3,100,000	\$3,020,000	\$3,296,652	\$3,375,206
SUBTOTAL, MOF (OTHER FUNDS)		\$2,713,177	\$3,100,000	\$3,020,000	\$3,296,652	\$3,375,206
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,296,652	\$3,375,206
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,713,177	\$3,100,000	\$3,020,000	\$3,296,652	\$3,375,206
FULL TIME EQUIVALENT POSITIONS:		34.5	34.5	35.5	35.5	35.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST

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Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
TIME: 10:10:45AM

Agency code: **711** Agency name: **Texas A&M University**

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 0 0

OBJECTIVE: 2 Research Special Item Support

Service Categories:

STRATEGY: 5 Real Estate Research Center

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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* Created in 1971 by Senate Bill 338, 62nd Legislature

* Funded primarily through fees collected from Texas real estate licensees (Brokers, \$20/year), (Salespersons, \$17.50/year)

* Fees are collected by Texas Real Estate Commission and disbursed to the Real Estate Center

* Additional funds are generated through seminars and sales of publications

* Nation's largest publicly funded real estate research organization

* Nine-person advisory committee appointed by the Governor

As defined by statute, the Center's purposes, objectives and duties include:

* Conduct studies in all areas directly or indirectly related to real estate and publish and disseminate the findings and results.

* Prepare information of consumer interest describing Center functions and make the information available to the general public and appropriate state agencies

* Assist the real estate teaching programs offered by Texas colleges and universities as requested

* Develop and from time to time revise and update materials for extension courses in real estate offered by Texas universities and colleges when requested

* Publish Tierra Grande magazine on a quarterly basis and distribute to 150,000 people

* Center's web site with over 28,000 pages of information

* Other publications include "Home Buyer's Guide," "Home Seller's Guide," "Landlord & Tenant Guide" and English-Spanish Real Estate Glossary

* On-line newsletter, RECON (Real Estate Center Online News), distributed twice weekly to over 31,000 subscribers

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Historical freedom to operate is expected to continue, as is support from industry and governor-appointed advisory committee.

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
TIME: 10:10:45AM

Agency code: **711** Agency name: **Texas A&M University**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	0	0
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	8	Competitive Knowledge Fund	Service:	NA	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1005	FACULTY SALARIES	\$0	\$20,263,734	\$20,263,732	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$20,263,734	\$20,263,732	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$20,263,734	\$20,263,732	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$20,263,734	\$20,263,732	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$20,263,734	\$20,263,732	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Competitive Knowledge Fund (CKF) was newly created by the 80th Legislature. The CKF is intended to support faculty for the purpose of instructional excellence and research, including ways to improve research commercialization. Institutions with total research expenditures of \$50 million were eligible and received funding on a formula based allocation. The allocation to Texas A&M University from this fund was approximately \$40 million based on \$400 million in research expenditures.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Research in higher education for Texas has garnered significant economic returns to the state. Remaining internationally and nationally competitive is vital to the state's economic well-being. In analyzing the top 23 research scientists at TAMU, the combined state investment over the last 5 years for these 23 has exceeded \$16 million. Per year, this averages approximately \$139k for each of the 23 scientists. Subsequently, these same scientists returned over \$200 million in research expenditures to the state.

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
TIME: 10:10:45AM

Agency code: **711** Agency name: **Texas A&M University**

GOAL: 3 Provide Special Item Support
OBJECTIVE: 3 Public Service Special Item Support
STRATEGY: 1 School of Architecture

Statewide Goal/Benchmark: 0 0
Service Categories:
Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$662,878	\$730,178	\$751,603	\$619,511	\$619,511
1002	OTHER PERSONNEL COSTS	\$18,236	\$17,137	\$24,078	\$19,845	\$19,845
1005	FACULTY SALARIES	\$0	\$7,960	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$2,146	\$2,015	\$2,121	\$1,748	\$1,748
2002	FUELS AND LUBRICANTS	\$2,120	\$1,990	\$2,095	\$1,726	\$1,726
2003	CONSUMABLE SUPPLIES	\$8,723	\$8,202	\$8,638	\$7,119	\$7,119
2004	UTILITIES	\$34,945	\$32,873	\$34,619	\$28,535	\$28,535
2005	TRAVEL	\$29,742	\$27,521	\$28,983	\$23,890	\$23,890
2006	RENT - BUILDING	\$19,949	\$18,723	\$19,718	\$16,253	\$16,253
2007	RENT - MACHINE AND OTHER	\$23,347	\$21,902	\$23,065	\$19,012	\$19,012
2009	OTHER OPERATING EXPENSE	\$15,555	\$14,556	\$15,329	\$12,635	\$12,635
TOTAL, OBJECT OF EXPENSE		\$817,641	\$883,057	\$910,249	\$750,274	\$750,274
Method of Financing:						
1	General Revenue Fund	\$770,243	\$883,057	\$910,249	\$750,274	\$750,274
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$770,243	\$883,057	\$910,249	\$750,274	\$750,274
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$47,398	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$47,398	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$750,274	\$750,274
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$817,641	\$883,057	\$910,249	\$750,274	\$750,274
FULL TIME EQUIVALENT POSITIONS:		14.1	15.8	16.0	16.2	16.4

3.A. STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
TIME: 10:10:45AM

Agency code: **711** Agency name: **Texas A&M University**

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 0 0

OBJECTIVE: 3 Public Service Special Item Support

Service Categories:

STRATEGY: 1 School of Architecture

Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Funding through the Legislative Appropriation Request (LAR) for the Colonias Program of the Center for Housing and Urban Development (CHUD) of the College of Architecture (CARC) enables Texas A&M University (TAMU) to respond to the original legislative intent established when this program was created in 1991: to provide residents of the Colonias (i.e., low-income settlements with dirt roads, and no or limited access to water, sewer, energy, and transportation services) access to educational services (e.g., literacy, GED, job training, dropout prevention), job referral, health, human services, and economic and community development assistance.

CHUD's main strategy has been to establish and maintain physical, human, and mobility infrastructures to serve more than 500,000 residents of over 2,300 Colonias along the Texas/Mexico Rio Grande border, including as many as 200,000 children. CHUD currently has a central office in College Station, regional offices in El Paso, Laredo, and Weslaco, partnerships with 28 Community Resource and Service Centers throughout the region served, and a combined office and field staff that oscillates between 50 – 75 people on a regular basis.

To date, CHUD has partnered with over 400 local government, state and federal agencies, and nonprofit organizations in offering a wide range of services and programs for children, youth, adult women and men, and the elderly, to promote the active involvement of Colonias residents in reducing their isolation, increasing their ability to become self-sufficient, and enhancing their quality of life.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Demographic changes in the next 20 years in Texas will inevitably place immense pressure on its urban areas, and lead to new and more complex challenges, such as new models of low cost, high performance, and socially acceptable housing. In addition, expansion of cities will place immense pressures upon civil infrastructure systems (e.g., water, energy, transportation), and the education, healthcare, and commercial bases, which must be relieved through carefully planned development. Finally, the Texas/Mexico border continues to face immigration and homeland security issues.

More specifically in the Colonias along the border counties within CHUD's service area, Texas is facing: a rapid growth of the Hispanic population; extreme shortage of affordable and quality housing; continued growth and development of unregulated human settlements; lack of transportation, water, energy, and communications systems; limited and poor economic opportunities and conditions, low income, limited mobility, and low English literacy and fluency. Furthermore, limited understanding of, information about, and accessibility to, basic services and programs of town, school, and agency office systems, contribute to perpetuate the isolation of Colonias residents.

In general, the quality of life of Colonias residents is poor, and as a result, Colonias pose a serious challenge, within which, if the problems, needs, opportunities, and aspirations of colonia residents and their families are not addressed now, the costs of addressing them to the State and the Nation will only increase in the future.

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
TIME: 10:10:45AM

Agency code: **711** Agency name: **Texas A&M University**

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 0 0

OBJECTIVE: 4 Institutional Support Special Item Support

Service Categories:

STRATEGY: 1 Faculty Reinvestment

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$264,979	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$2,599	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$22,633,931	\$0	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$488,534	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$23,390,043	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$23,390,043	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$23,390,043	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$23,390,043	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		242.6	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The faculty reinvestment program is in its final stages. With the majority of the hires in place for Fall 2008. This program, when finalized, has allowed us to hire an additional 447 new faculty. The impact so far is fewer large classes, more small classes, more faculty diversity, and more research funding. Faculty reinvestment has contributed both to the state goal of having a more diverse university faculty and to the "Closing the Gaps" goals of improving research and academic excellence.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
TIME: 10:10:45AM

Agency code: **711** Agency name: **Texas A&M University**

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 0 0

OBJECTIVE: 4 Institutional Support Special Item Support

Service Categories:

STRATEGY: 3 Institutional Enhancement

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$4,417,488	\$4,417,488
1010	PROFESSIONAL SALARIES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$4,417,488	\$4,417,488
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$4,417,488	\$4,417,488
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$4,417,488	\$4,417,488
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,417,488	\$4,417,488
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$4,417,488	\$4,417,488
FULL TIME EQUIVALENT POSITIONS:			0.0	0.0	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
TIME: 10:10:45AM

Agency code: **711** Agency name: **Texas A&M University**

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 0 0

OBJECTIVE: 4 Institutional Support Special Item Support

Service Categories:

STRATEGY: 3 Institutional Enhancement

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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The funds appropriated for Institutional Enhancement were not expended in this strategy. These funds were transferred to Operations Support for the purposes indicated below:

FY2008 - \$4,417,488

School of Gov't and Public Service \$809,023

Bush School \$1,242,707

Radiological Safety \$257,171

Outreach Centers \$186,688

Faculty Salary Increases \$1,921,899

FY2009 - \$4,417,488

School of Gov't and Public Service \$809,023

Bush School \$1,242,707

Radiological Safety \$257,171

Outreach Centers \$186,688

Faculty Salary Increases \$1,921,899

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
TIME: 10:10:45AM

Agency code: **711** Agency name: **Texas A&M University**

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 0 0

OBJECTIVE: 4 Institutional Support Special Item Support

Service Categories:

STRATEGY: 7 Summer School

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1005	FACULTY SALARIES	\$0	\$3,000,000	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$3,000,000	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$3,000,000	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$3,000,000	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$3,000,000	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:			0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

House Bill 1330 provided funding for a pilot program for reduced tuition. This applied for Texas Resident students taking one summer term. State mandated tuition was charged at $\frac{3}{4}$ the current rate or \$37.50/semester credit hour. Designated tuition was charged at the same rate, \$37.50/semester credit hour. The funding provided was used to offset the lost revenue due to reduced tuition rates.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
TIME: 6:22:29PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$314,060,125	\$338,202,619	\$340,468,067	\$50,819,952	\$51,663,193
METHODS OF FINANCE (INCLUDING RIDERS):				\$50,819,952	\$51,663,193
METHODS OF FINANCE (EXCLUDING RIDERS):	\$314,060,125	\$338,202,619	\$340,468,067	\$50,819,952	\$51,663,193
FULL TIME EQUIVALENT POSITIONS:	5,429.2	5,550.8	5,577.8	5,835.7	5,841.9

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

DATE: 7/30/2008
TIME: 10:37:31AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: Agency name:

RIDER	STRATEGY
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METHOD OF FINANCING:

Total, Method of Financing

Description/Justification for continuation of existing riders or proposed new rider

N/A

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/1/2008**
 TIME: **10:14:24AM**

Agency code: **711**

Agency name:

Texas A&M University

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name: University Bound - Success for Underrepresented Students at Texas A&M University and Other State Universities

Item Priority: 1

Includes Funding for the Following Strategy or Strategies: 03-01-05 University Bound

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	2,000,000	2,000,000
2009	OTHER OPERATING EXPENSE	2,000,000	2,000,000
TOTAL, OBJECT OF EXPENSE		\$4,000,000	\$4,000,000

METHOD OF FINANCING:

1	General Revenue Fund	4,000,000	4,000,000
TOTAL, METHOD OF FINANCING		\$4,000,000	\$4,000,000

DESCRIPTION / JUSTIFICATION:

The objective of the program is to increase the number of Hispanic and African-American students applying to, being accepted by, enrolling in and graduating from Texas A&M University and other state, four-year institutions. This program will: build on established linkages between TAMU and targeted high schools as well as leverage other existing positive relations with partners in the K-12 System; specifically focus on Early College High Schools (ECHS) which provide rigorous and personalized instruction with intense academic counseling in a small school environment; invest resources to produce college-ready African American and Hispanic students; enhance efforts on SAT and ACT preparation; utilize A&M's seven Prospective Student Centers in key state locations; and, provide a commitment of admission to Texas A&M for ninth grade students, identified by their schools and the University Bound program (subject to class rank and SAT/ACT scores).

EXTERNAL/INTERNAL FACTORS:

Bold education policies and practices are needed to ensure that more young people earn the college degree that is curcial to individual economic security and to the viability of the state's economy. This initiative will significantly aid in the percentage increase of African American and Hispanic students graduating from high school and entering postsecondary education.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/1/2008**
TIME: **10:14:24AM**

Agency code: **711**

Agency name:

Texas A&M University

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name: Keeping Texas Scholars in Texas Program

Item Priority: 2

Includes Funding for the Following Strategy or Strategies: 03-01-04 Keep Texas Scholars

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE

1,800,000 3,600,000

TOTAL, OBJECT OF EXPENSE

\$1,800,000 \$3,600,000

METHOD OF FINANCING:

1 General Revenue Fund

1,800,000 3,600,000

TOTAL, METHOD OF FINANCING

\$1,800,000 \$3,600,000

DESCRIPTION / JUSTIFICATION:

The objective of the program is to strengthen U.S. and Texas competitiveness and to sustain a leadership role in innovation by ensuring a domestic base of science and engineering expertise. This program will: create a graduate student fellowship program at TAMU for Texas students pursuing graduate degrees in STEM (science, technology, engineering and mathematics) fields; recognize and support outstanding students in the relevant STEM disciplines with the focus on keeping the most talented graduate students in Texas; provide 60 awards in 2010 and an additional 60 awards in 2011. Awards are \$30,000 per year for two years.

EXTERNAL/INTERNAL FACTORS:

This initiative supports the State's goals of furthering the development and application of knowledge through teaching, research and commercialization, and conserving and protecting our state's natural resources.

Studies at the state and national level report the need for more STEM and technology-oriented works to keep Texas and the nation competitive.

Texas A&M University has proven success in address the need for increased participation in education and careers in STEM areas.

Competition for graduate students, especially in these fields, remains an obstacle in sustaining a coordinated academic pipeline from the various undergraduate programs to the growing number of state-wide graduate programs.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/1/2008**
TIME: **10:14:24AM**

Agency code: **711**

Agency name:

Texas A&M University

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name: Tuition Revenue Bond Retirement

Item Priority: 3

Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement

OBJECTS OF EXPENSE:

2008 DEBT SERVICE

8,282,533

8,282,533

TOTAL, OBJECT OF EXPENSE

8,282,533

8,282,533

METHOD OF FINANCING:

1 General Revenue Fund

8,282,533

8,282,533

TOTAL, METHOD OF FINANCING

8,282,533

8,282,533

DESCRIPTION / JUSTIFICATION:

Tuition Revenue Bond Retirement

EXTERNAL/INTERNAL FACTORS:

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULEDATE: **8/1/2008**

81st Regular Session, Agency Submission, Version 1

TIME: **10:15:13AM**

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **711** Agency name: **Texas A&M University**

Code	Description	Excp 2010	Excp 2011
Item Name:		University Bound - Success for Underrepresented Students at Texas A&M University and Other State Universities	
Allocation to Strategy:		3-1-5	University Bound
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,000,000	2,000,000
2009	OTHER OPERATING EXPENSE	2,000,000	2,000,000
TOTAL, OBJECT OF EXPENSE		\$4,000,000	\$4,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	4,000,000	4,000,000
TOTAL, METHOD OF FINANCING		\$4,000,000	\$4,000,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULEDATE: **8/1/2008**

81st Regular Session, Agency Submission, Version 1

TIME: **10:15:13AM**

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **711** Agency name: **Texas A&M University**

Code	Description	Excp 2010	Excp 2011
Item Name:			
Keeping Texas Scholars in Texas Program			
Allocation to Strategy:			
3-1-4 Keep Texas Scholars			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	1,800,000	3,600,000
TOTAL, OBJECT OF EXPENSE		\$1,800,000	\$3,600,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,800,000	3,600,000
TOTAL, METHOD OF FINANCING		\$1,800,000	\$3,600,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULEDATE: **8/1/2008**

81st Regular Session, Agency Submission, Version 1

TIME: **10:15:13AM**

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **711** Agency name: **Texas A&M University**

Code	Description	Excp 2010	Excp 2011
Item Name: Tuition Revenue Bond Retirement			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	8,282,533	8,282,533
TOTAL, OBJECT OF EXPENSE		\$8,282,533	\$8,282,533
METHOD OF FINANCING:			
1	General Revenue Fund	8,282,533	8,282,533
TOTAL, METHOD OF FINANCING		\$8,282,533	\$8,282,533

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
TIME: 6:24:28PM

Agency Code: **711** Agency name: **Texas A&M University**

GOAL: 2 Provide Infrastructure Support

Statewide Goal/Benchmark: 0 - 0

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

Service Categories:

STRATEGY: 2 Tuition Revenue Bond Retirement

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

CODE	DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

2008 DEBT SERVICE

8,282,533

8,282,533

Total, Objects of Expense

\$8,282,533

\$8,282,533

METHOD OF FINANCING:

1 General Revenue Fund

8,282,533

8,282,533

Total, Method of Finance

\$8,282,533

\$8,282,533

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Tuition Revenue Bond Retirement

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
TIME: 6:24:28PM

Agency Code: **711** Agency name: **Texas A&M University**

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 0 - 0

OBJECTIVE: 1 Instructional Support Special Item Support

Service Categories:

STRATEGY: 4 Keep Texas Scholars

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Excp 2010	Excp 2011
------	-------------	-----------	-----------

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE

1,800,000

3,600,000

Total, Objects of Expense

\$1,800,000

\$3,600,000

METHOD OF FINANCING:

1 General Revenue Fund

1,800,000

3,600,000

Total, Method of Finance

\$1,800,000

\$3,600,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Keeping Texas Scholars in Texas Program

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
TIME: 6:24:09PM

Agency Code: **711** Agency name: **Texas A&M University**

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 0 - 0

OBJECTIVE: 1 Instructional Support Special Item Support

Service Categories:

STRATEGY: 5 University Bound

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES

2,000,000

2,000,000

2009 OTHER OPERATING EXPENSE

2,000,000

2,000,000

Total, Objects of Expense

\$4,000,000

\$4,000,000

METHOD OF FINANCING:

1 General Revenue Fund

4,000,000

4,000,000

Total, Method of Finance

\$4,000,000

\$4,000,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

University Bound - Success for Underrepresented Students at Texas A&M University and Other State Universities

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/1/2008**
Time: **10:16:06AM**

Agency Code: **711** Agency: **Texas A&M University**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS**A. Fiscal Year 2006 - 2007 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2006			Total Expenditures FY 2006	HUB Expenditures FY 2007			Total Expenditures FY 2007
		% Goal	% Actual	Actual \$		% Goal	% Actual	Actual \$	
11.9%	Heavy Construction	72.1 %	72.2%	\$25,524	\$35,374	77.0 %	77.1%	\$33,392	\$43,319
26.1%	Building Construction	3.9 %	3.9%	\$95,792	\$2,438,712	17.3 %	0.2%	\$29,026	\$16,746,503
57.2%	Special Trade Construction	59.5 %	59.5%	\$20,115,009	\$33,781,088	62.8 %	62.8%	\$19,291,789	\$30,703,563
20.0%	Professional Services	16.2 %	16.3%	\$126,172	\$775,908	5.6 %	5.6%	\$58,112	\$1,043,671
33.0%	Other Services	9.0 %	9.0%	\$3,026,522	\$33,604,469	10.4 %	10.4%	\$3,635,554	\$34,838,575
12.6%	Commodities	14.2 %	14.2%	\$14,704,129	\$103,364,311	15.3 %	15.4%	\$17,398,023	\$113,165,966
	Total Expenditures		21.9%	\$38,093,148	\$173,999,862		20.6%	\$40,445,896	\$196,541,597

B. Assessment of Fiscal Year 2006 - 2007 Efforts to Meet HUB Procurement Goals**Attainment:**

FY 2006 - Heavy Construction, Special Trade Construction and Commodities

FY 2007 - Heavy Construction, Special Trade Construction and Commodities

Applicability:**Factors Affecting Attainment:**

The Texas A&M University Physical Plant's Resale Codes did not allow for accurate reporting of expenditures in the categories of Building Construction, Professional Services and Other Services.

"Good-Faith" Efforts:

Resale codes adjusted to include Physical Plant Expenditures in proper procurement category expenditures.

Personnel training of Physical Plant staff on use of correct resale codes that will map to correct procurement category for expenditures. Partnership with Council of Business Administrators as a HUB Advisory Group which reviews good faith effort initiatives to strengthen university's commitment to HUB expenditure goals. Conduct quarterly vendor workshops that provide information to HUB vendors and vendors that meet the HUB criteria, to learn how to do business with the university. Transmit formal procurement opportunities in excess of \$5000 to the Houston Minority Business Council and the Women's Business Enterprise Alliance membership.

6.B. Current Biennium One-time Expenditure Schedule

Agency Code: 888	Agency Name: Sample State Agency	Prepared By: Joe Budget	Date: 6/1/2008	
Item	2008-2009		2010-2011	
	Amount	MOF	Amount	MOF
	N/A			

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISMDATE: 8/1/2008
TIME: 10:16:52AM81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **711** Agency name: **TEXAS A&M UNIVERSITY**

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$401,552	\$448,286	\$402,536	\$414,612	\$427,051
1002	OTHER PERSONNEL COSTS	\$52,375	\$56,600	\$59,308	\$61,075	\$62,881
2001	PROFESSIONAL FEES AND SERVICES	\$3,217	\$60,312	\$27,500	\$27,500	\$27,500
2002	FUELS AND LUBRICANTS	\$69	\$51	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$21,032	\$517	\$0	\$0	\$0
2004	UTILITIES	\$2,962	\$2,462	\$0	\$0	\$0
2005	TRAVEL	\$41,090	\$23,424	\$0	\$0	\$0
2006	RENT - BUILDING	\$1,227	\$11,709	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$969	\$31,917	\$28,000	\$28,000	\$28,000
2009	OTHER OPERATING EXPENSE	\$52,529	\$319,753	\$193,866	\$182,552	\$184,799
5000	CAPITAL EXPENDITURES	\$40,000	\$250,000	\$0	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$617,022	\$1,205,031	\$711,210	\$713,739	\$730,231
METHOD OF FINANCING						
1	General Revenue Fund	\$558,417	\$1,151,068	\$654,802	\$655,638	\$670,387
	Subtotal, MOF (General Revenue Funds)	\$558,417	\$1,151,068	\$654,802	\$655,638	\$670,387
770	Est Oth Educ & Gen Inco	\$58,605	\$53,963	\$56,408	\$58,101	\$59,844
	Subtotal, MOF (Gr-Dedicated Funds)	\$58,605	\$53,963	\$56,408	\$58,101	\$59,844
TOTAL, METHOD OF FINANCE		\$617,022	\$1,205,031	\$711,210	\$713,739	\$730,231
FULL-TIME-EQUIVALENT POSITIONS		6.5	6.9	6.9	6.9	6.9

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISMDATE: 8/1/2008
TIME: 10:16:52AM81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **711** Agency name: **TEXAS A&M UNIVERSITY**

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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USE OF HOMELAND SECURITY FUNDS

Texas A&M does not receive any funding specifically for homeland security. The homeland security expenditures shown above are spent primarily in three separate areas. The first area is related to increased terrorism security provided by the University Police Department. The second area is The Integrative Center for Homeland Security. The Center explores the entire range of homeland security activities, identifies educational, research, and outreach needs, and helps match them against the many world class capabilities of the Texas A&M University System. The third area is the establishment of a Task Force on Campus Emergencies to seek and implement the best feasible solutions for managing emergency situations.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERSDATE: 8/1/2008
TIME: 10:16:52AM81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **711** Agency name: **TEXAS A&M UNIVERSITY**

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$137,270	\$163,677	\$168,587	\$173,645	\$178,854
1002	OTHER PERSONNEL COSTS	\$20,400	\$24,495	\$25,230	\$25,987	\$26,767
2003	CONSUMABLE SUPPLIES	\$30,000	\$54,700	\$33,850	\$13,000	\$13,000
2007	RENT - MACHINE AND OTHER	\$0	\$42,000	\$42,000	\$42,000	\$42,000
2009	OTHER OPERATING EXPENSE	\$17,782	\$34,640	\$34,960	\$35,288	\$35,627
TOTAL, OBJECTS OF EXPENSE		\$205,452	\$319,512	\$304,627	\$289,920	\$296,248
METHOD OF FINANCING						
1	General Revenue Fund	\$168,183	\$285,330	\$268,896	\$253,117	\$258,341
	Subtotal, MOF (General Revenue Funds)	\$168,183	\$285,330	\$268,896	\$253,117	\$258,341
770	Est Oth Educ & Gen Inco	\$37,269	\$34,182	\$35,731	\$36,803	\$37,907
	Subtotal, MOF (Gr-Dedicated Funds)	\$37,269	\$34,182	\$35,731	\$36,803	\$37,907
TOTAL, METHOD OF FINANCE		\$205,452	\$319,512	\$304,627	\$289,920	\$296,248
FULL-TIME-EQUIVALENT POSITIONS		1.8	2.4	2.4	2.4	2.4

USE OF HOMELAND SECURITY FUNDS

Expenditures related to Hurricanes Katrina and Rita which were reimbursed by FEMA as well as a portion of the Task Force on Campus Emergencies.

Texas A&M University
6.H. Estimated Sources Inside/Outside the GAA Bill Pattern

			2008 - 2009 Biennium				2010 - 2011 Biennium				
		FY 2006	FY 2007	FY 2008	FY 2009	Biennium	Percent	FY 2010	FY 2011	Biennium	Percent
		Actual Sources	Actual Sources	Budgeted Sources	Budgeted Sources	Total	of Total	Est. Sources	Est. Sources	Total	of Total
SOURCES INSIDE THE GAA											
	State Appropriations	\$ 266,638,304	\$ 270,168,347	\$ 295,305,568	\$ 297,393,264	\$ 592,698,832		\$ 297,393,264	\$ 297,393,264	\$ 594,786,528	
	State Grants and Contracts	14,719,388	17,146,667	19,565,012	21,899,533	33,190,847		16,877,580	16,877,580	33,755,160	
	Research Excellence Funds (URF/TEF)	-	-	-	-	-		-	-	-	
	Higher Education Assistance Funds	-	-	-	-	-		-	-	-	
	Available University Fund	82,476,500	82,476,500	82,476,500	91,100,000	173,576,500		91,100,000	91,100,000	182,200,000	
	Tuition and Fees (net of Discounts and Allowances)	48,397,212	65,234,478	56,886,228	69,477,926	126,364,154		69,477,926	69,477,926	138,955,852	
	Federal Grants and Contracts	10,344,376	7,585,483	8,770,523	9,817,032	16,397,912		8,373,110	8,373,110	16,746,220	
	Endowment and Interest Income	2,875,089	3,598,812	2,473,420	2,923,420	5,396,840		2,923,420	2,923,420	5,846,840	
	Other Gifts and Grants	1,010,160	1,327,187	1,349,311	1,510,313	-		-	-	-	
	Sales and Services of Educational Activities (net)	11,030,476	12,509,819	9,004,720	9,504,720	18,509,440		9,504,720	9,504,720	19,009,440	
	Sales and Services of Hospitals (net)	-	-	-	-	-		-	-	-	
	Transfers In (From Other Agencies and TAMUS)	13,021	12,020	-	-	-		-	-	-	
	Real Estate Research Center (Fund 979)	2,661,938	2,150,000	2,150,000	2,150,000	4,300,000		2,150,000	2,150,000	4,300,000	
	Other Income	130,080	172,043	25,000	25,000	50,000		25,000	25,000	50,000	
	Total Sources inside the GAA	440,296,543	462,381,356	478,006,282	505,801,208	970,484,525	38.2%	497,825,020	497,825,020	995,650,040	38.0%
SOURCES OUTSIDE THE GAA											
	Unrestricted										
	Tuition and Fees (net of Discounts and Allowances)	\$ 193,722,448	\$ 206,261,495	\$ 221,285,255	\$ 247,318,624	\$ 468,603,879		\$ 247,318,624	\$ 247,318,624	\$ 494,637,248	
	Federal Grants and Contracts	1,224,369	4,395,452	5,397,245	6,041,250	-		-	-	-	
	State Grants and Contracts	17,656,103	19,005,987	22,263,634	24,920,158	43,685,932		22,454,039	22,454,039	44,908,078	
	Other Gifts, Grants and Contracts	23,835,600	9,016,842	10,119,834	11,327,345	51,148,605		27,810,902	27,810,902	55,621,804	
	Investment Income	33,490,223	65,834,503	16,201,548	35,067,099	51,268,647		35,067,099	35,067,099	70,134,198	
	Sales and Services of Educational Activities (net)	31,748,864	41,450,709	29,708,116	28,641,139	58,349,255		28,641,139	28,641,139	57,282,278	
	Auxiliary Enterprises (net)	134,805,397	143,055,696	141,398,615	150,964,013	292,362,628		150,964,013	150,964,013	301,928,026	
	Transfers In	38,494	290,167	-	-	-		-	-	-	
	Other Income	12,594,287	14,896,185	11,838,845	12,982,797	24,821,642		12,982,797	12,982,797	25,965,594	
	Subtotal-Unrestricted	449,115,786	504,207,035	458,213,092	517,262,425	990,240,588	39.0%	525,238,613	525,238,613	1,050,477,226	40.0%
	Restricted										
	Federal Grants and Contracts	\$ 63,786,511	\$ 72,489,373	\$ 57,499,978	\$ 66,777,274	\$ 124,277,252		66,777,274	66,777,274	\$ 133,554,548	
	State Grants and Contracts	5,400,220	7,073,681	4,559,626	4,475,688	9,035,314		4,475,688	4,475,688	8,951,376	
	Other Gifts and Grants	66,139,388	92,841,777	120,325,428	107,774,583	228,100,011		107,774,583	107,774,583	215,549,166	
	Endowment, Gift, and Investment Income	5,366,137	5,946,639	7,025,263	5,932,213	12,957,476		5,932,213	5,932,213	11,864,426	
	Sales and Services of Educational Activities (net)	4,495,657	6,220,667	5,179,595	4,004,310	9,183,905		4,004,310	4,004,310	8,008,620	
	Other Income	3,220,433	764,506	594,450	1,647,100	2,241,550		1,647,100	1,647,100	3,294,200	
	Transfers In					-		-	-	-	
	Restricted Gifts, Loans and Endowments	21,446,384	23,944,758	20,000,000	20,000,000	40,000,000		20,000,000	20,000,000	40,000,000	
	Bond Proceeds transferred from System to fund Construction in Progress (Plant)	3,947,639	38,782,777	68,000,000	68,000,000	136,000,000		68,000,000	68,000,000	136,000,000	
	Commercial Paper transferred from System to fund Deferred Maintenance / Renovations (Plant)	18,534,079	11,467,972	9,800,000	9,800,000	19,600,000		9,800,000	9,800,000	19,600,000	
	Subtotal-Restricted	192,336,448	259,532,150	292,984,340	288,411,168	581,395,508	22.9%	288,411,168	288,411,168	576,822,336	22.0%
	Total sources outside the GAA	641,452,234	763,739,185	751,197,432	805,673,593	1,571,636,096	61.8%	813,649,781	813,649,781	1,627,299,562	62.0%
TOTAL SOURCES		\$ 1,081,748,777	\$ 1,226,120,541	\$ 1,229,203,714	\$ 1,311,474,801	\$ 2,542,120,621	100.0%	\$ 1,311,474,801	\$ 1,311,474,801	\$ 2,622,949,602	100.0%

6.I. 10 Percent Biennial Base Reduction Options Schedule

Approved Reduction Amount

\$2,038,884

Agency Code:		Agency Name:								
Rank	Reduction Item		Biennial Application of 10% Percent Reduction				FTE Reductions (FY 2010-11 Base Request Compared to Budgeted 2009)		Revenue Impact? Y/N	Cumulative GR-related reduction as a % of Approved Base
	Strat	Name	GR	GR-Dedicated	Federal	Other	All Funds	FY 08	FY 09	
1		Workers Compensation Insurance	142,634				\$ 142,634			y 0.7%
2		Cyclotron Institute	38,594				\$ 38,594			y 0.9%
3		Sea Grant Program	25,324				\$ 25,324			y 1.0%
4		Energy Resources Program	38,849				\$ 38,849			y 1.2%
5		Public Policy Resource Laboratory	2,904				\$ 2,904			y 1.2%
6		School of Architecture	52,825				\$ 52,825			y 1.5%
7		Institutional Enhancement	311,026				\$ 311,026			y 3.0%
8		Competitive Knowledge Fund	1,426,728				\$ 1,426,728			y 10.0%
9							\$ -			10.0%
10							\$ -			10.0%
11							\$ -			10.0%
12							\$ -			10.0%
Agency Biennial Total			\$ 2,038,884	\$ -	\$ -	\$ -	\$ 2,038,884	0.0	0.0	10.0%
Agency Biennial Total (GR + GR-D)				\$ 2,038,884						

Rank / Name

Explanation of Impact to Programs and Revenue Collections

1 Workers Compensation Insurance

2 Cyclotron Institute

Continuing support from the State of Texas was critical to the Institute obtaining funding from DOE and the Welch Foundation for proceeding with an upgrade of the Institute facilities. The upgrade will assure competitive state-of-the art capabilities for at least the next 15 years. With these capabilities, external funding over the next 15 years should be ~ \$ 100,000,000 (in current dollars). A cut in state support, without a commitment of replacement funds from the University, would lead to curtailed operations and almost certain loss of federal support for research and operations.

3 Sea Grant Program

The National Oceanic and Atmospheric Administration (NOAA) requires a one dollar state match for every two federal dollars allocated to the program. Special Item funding from the Texas Legislature historically has provided the vast majority of the match for this program, with the remainder coming from such sources as salary matching by investigators whose research is funded by the program. Lacking an appropriate level of in-kind match, the Texas Sea Grant College Program would be unable to participate fully in the program and would, in fact, have to refuse some of the federal funding. The 10% reduction would also mean having to reduce the number of investigators currently working on the projects.

4 Energy Resources Program

Currently, there are limited sources for providing faculty and researchers with funds to pursue developmental and emerging research areas despite the importance of such investment in the state's economy. A 10% reduction or loss of funding for this program would have a severe impact on the program due to the additional external funds gained from the State's investment in these critical areas. The reduction would hinder our ability to create a critical and significant mass of intellectual and human capital to help recruit and retain other faculty and researchers in the area.

Rank / Name**5** **Public Policy Resource Laboratory**

The Public Policy Resource Laboratory (PPRL) has been previously cited by the Texas A&M University System (TAMUS) as the most efficient research organization on any TAMUS campus. The PPRL currently has a leverage of state to federal dollars of over 50 to 1. This special item has been used to fund much needed administrative support personnel and activities that are vital, but not totally billable to extramural projects. A 10% reduction would cause us to cut back in the area of support personnel.

6 **School of Architecture**

Overall a 10% loss of funding for the Colonias Program of the Center for Housing and Urban Development (CHUD) within the College of Architecture at Texas A&M University will result in the inability to meet the legislative intent that was established when the Colonias Program was created in 1991. Center for Housing and Urban Development (CHUD) would likely be forced to close one of its three regional offices, which could be, for example, the Weslaco Regional Office, which serves the Lower Rio Grande Region, given its current level of staffing and activities. They would likely be forced to reduce staff at the three CHUD Regional Offices as well as the College Station office where management and financial oversight are maintained. They could potentially be forced to stop the current expansion of its services from primarily serving rural Colonias to also serving urban Colonias.

7 **Institutional Enhancement**

Included in this strategy are activities related to the Bush School of Government and Public Service, Radiological Safety, Prospective Student Outreach Centers, and Faculty Salary Increase funding. If funding is cut in this strategy, each of these programs will suffer. The impact to the Bush School of Government and Public Service would be substantial. It would reduce staff in the school's Institute for Science, Technology, and Public Policy. It would also reduce support for a newly emerging 15 credit hour graduate level certificate program in Homeland Security that is consistent with local, state, and national homeland security objectives.

8 **Competitive Knowledge Fund**

Over the past 10 to 15 years, Texas A&M lost almost 115 tenured/tenure-track faculty members, causing a negative effect in the classroom. Since 2004, Texas A&M University has been undergoing an extensive faculty reinvestment initiative whereby we have hired or plan to hire a total of 447 new faculty over a five year period. The purpose of the initiative was to improve the student/faculty ratio and provide the opportunity for students to experience small classes. A 10% reduction to this funding could potentially jeopardize these performance measures. The reduction would cause us to reduce faculty numbers by 22 each year or raise tuition to cover the lost funding.

Schedule 1A: Other Educational and General Income

DATE: 10/14/2008

81st Regular Session, Agency Submission, Version 1
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TIME: 2:12:41PM

PAGE: 1 of 3

Agency Code: 711

Agency Name: Texas A&M University

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Gross Tuition					
Gross Resident Tuition	59,670,547	61,098,106	62,056,758	62,752,064	62,752,064
Gross Non-Resident Tuition	50,873,909	53,014,829	53,086,937	53,879,533	53,879,533
Gross Tuition	110,544,456	114,112,935	115,143,695	116,631,597	116,631,597
Less: Remissions and Exemptions	(29,778,595)	(30,600,065)	(30,866,798)	(30,700,000)	(30,700,000)
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(8,020,415)	(8,479,220)	(8,453,560)	(8,618,171)	(8,618,171)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	(821,215)	(1,023,172)	(144,369)	(150,000)	(150,000)
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	(700,000)	(669,102)	(700,000)	(700,000)	(700,000)
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(1,189,000)	(1,125,000)	(1,450,000)	(1,450,000)	(1,450,000)
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)	(784,270)	(1,209,182)	(1,094,407)	(1,000,000)	(1,000,000)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	69,250,961	71,007,194	72,434,561	74,013,426	74,013,426
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	0	0	0	0	0
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(8,780,043)	(8,905,943)	(9,061,837)	(9,161,517)	(9,161,517)
Less: Transfer of Funds (2%) for Emergency Loans (Medical School)	0	0	0	0	0
Less: Transfer of Funds for Repayment of Student Loans of Physicians (Tx. Educ. Code Ann. Sec. 61.539)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	(172,422)	(164,694)	(174,452)	(175,000)	(175,000)
Less: Other Authorized Deduction					

Schedule 1A: Other Educational and General Income

DATE: 10/14/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 2:12:41PM

PAGE: 2 of 3

Agency Code: 711

Agency Name: Texas A&M University

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Net Tuition	60,298,496	61,936,557	63,198,272	64,676,909	64,676,909
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	553,989	540,350	500,000	500,000	500,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	60,852,485	62,476,907	63,698,272	65,176,909	65,176,909
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	3,591,173	3,936,231	2,916,249	2,900,000	2,900,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Misc	28,510	3,156	28,510	28,510	28,510
Federal Land Grand Endowment	7,640	7,331	7,640	7,640	7,640
Sales and Services	0	0	0	0	0
Vet Med	0	0	0	0	0
Surplus	16,043	17,921	16,043	16,043	16,043
Other	0	0	0	0	0
Subtotal, Other Income	3,643,366	3,964,639	2,968,442	2,952,193	2,952,193
Subtotal, Other Educational and General Income	64,495,851	66,441,546	66,666,714	68,129,102	68,129,102
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(4,687,752)	(4,224,278)	(4,384,781)	(4,539,831)	(4,659,261)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(4,083,514)	(4,148,929)	(4,305,590)	(4,456,885)	(4,573,209)
Less: Staff Group Insurance Premiums	(8,776,130)	(8,282,878)	(9,067,830)	(9,395,575)	(9,658,062)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	46,948,455	49,785,461	48,908,513	49,736,811	49,238,570
Reconciliation to Summary of Request for FY 2007-2009:					
Plus: Transfer of Tuition for Retirement of Indebtedness - Skiles Act	0	0	0	0	0
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	8,780,043	8,905,943	9,061,837	9,161,517	9,161,517
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	12,509,819	13,684,010	13,000,000	13,500,000	14,000,000

Schedule 1A: Other Educational and General IncomeDATE: **10/14/2008**81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)TIME: **2:12:41PM**PAGE: **3 of 3**Agency Code: **711**Agency Name: **Texas A&M University**

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Plus: Staff Group Insurance Premiums	8,776,130	8,282,878	9,067,830	9,395,574	9,658,061
Plus: Board-authorized Tuition Income	8,020,415	8,479,220	8,453,560	8,618,171	8,618,171
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	821,215	1,023,172	144,369	150,000	150,000
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	700,000	669,102	700,000	700,000	700,000
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	1,189,000	1,125,000	1,450,000	1,450,000	1,450,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	784,270	1,209,182	1,094,407	1,000,000	1,000,000
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Plus: Indirect Cost Recovery 2007 (health-related institutions only)	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	88,529,347	93,163,968	91,880,516	93,712,073	93,976,319

Agency Code: 711

Agency Name:

Gross Tuition**Subtotal, Health-related Institutions Patient Income****Total, Health-related Institutions Patient Income Reported on Summary
of Base Request by Method of Financing and in Schedule 2, Item 4.****N/A**

Schedule 2: Grand Total Educational, General and Other Funds

DATE: 10/14/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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Agency Code: 711 Agency Name: Texas A&M University

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Balances as of Beginning of Fiscal Year					
Encumbered and Obligated	38,679,846	48,637,629	48,637,629	48,637,629	48,637,629
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
General Revenue Appropriations					
Direct Appropriations	218,196,305	242,757,297	242,459,023	0	0
Less: Transfer Sec. 9-5.09(c), Expenditures for Commercial Air Travel (2007)	0	0	0	0	0
Transfer from Office of the Governor Deficiency and Emergency Grants	0	0	0	0	0
Less: General Revenue Appropriations Lapsed	0	0	0	0	0
Plus: Additional General Revenue through Budget Execution	0	3,000,000	0	0	0
Other (Itemize)					
Subtotal, General Revenue Appropriations	218,196,305	245,757,297	242,459,023	0	0
Other Educational and General Income	88,529,347	93,163,968	91,880,516	93,712,073	93,976,319
Other Appropriated Funds Income					
Health-related Institutions Patient Income (medical, dental, other)	0	0	0	0	0
Interagency contracts	0	0	0	0	0
Tobacco - Related Funds	0	0	0	0	0
Other (Itemize)					
Texas Real Estate	2,857,850	2,955,327	3,020,000	3,296,652	3,375,206
TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS	309,583,502	341,876,592	337,359,539	97,008,725	97,351,525
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2007, 2008, 2009)	166,105	188,642	136,917	0	0
Transfer from Coordinating Board for the Cancer Registry (2007)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	25,810,896	29,230,588	24,548,270	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2007, 2008, 2009)	0	0	0	0	0

Schedule 2: Grand Total Educational, General and Other Funds

DATE: 10/14/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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PAGE: 2 of 2

Agency Code: 711 Agency Name: Texas A&M University

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	35,810	28,851	0	0	0
Texas Grants	16,143,602	18,796,042	19,665,760	0	0
Less: Transfer to System Administration	0	0	0	0	0
B-on-Time Program	1,404,569	2,899,479	3,575,313	0	0
Subtotal, General Revenue Transfers	43,560,982	51,143,602	47,926,260	0	0
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	54,695,488	60,695,487	69,295,488	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 (2007, 2008, 2009)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Transfer from Plant	1,310,572	0	0	0	0
Transfers from Sago for Interest	12,020	0	0	0	0
Other Deductions (Itemize)					
Decrease Capital Projects - Educational and General Funds	0	0	0	0	0
Other (Itemize)					
Increase in ACAP	(1,975,936)	0	0	0	0
Transfer to Plant Fund	(3,671,144)	0	0	0	0
Total Funds	442,195,330	502,353,310	503,218,916	145,646,354	145,989,154
Less: Balances as of End of Fiscal Year					
Encumbered and Obligated	(48,637,629)	(48,637,629)	(48,637,629)	(48,637,629)	(48,637,629)
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
Grand Total, Educational, General and Other Funds	393,557,701	453,715,681	454,581,287	97,008,725	97,351,525
Designated Tuition (Sec. 54.0513)	115,518,148	130,309,383	138,744,076	140,000,000	143,000,000
Indirect Cost Recovery (Sec. 145.001(d))	14,032,553	14,237,410	14,110,413	14,000,000	14,000,000

Schedule 3A: Staff Group Insurance Data Elements (ERS)
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/30/2008
Time: 10:49:07AM
Page: 1 of 3

Agency Code: 711 Agency Code: Texas A&M University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
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GR & GR-D Percentages

GR %	0.00%
GR-D %	0.00%
Total Percentage	0.00%

FULL TIME ACTIVES

1a Employee Only	0	0	0	0	0
2a Employee and Children	0	0	0	0	0
3a Employee and Spouse	0	0	0	0	0
4a Employee and Family	0	0	0	0	0
5a Eligible, Opt Out	0	0	0	0	0
6a Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0

PART TIME ACTIVES

1b Employee Only	0	0	0	0	0
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Active Enrollment	0	0	0	0	0

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/6/2008
Time: 6:10:44PM
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Agency Code: 711 Agency Code: Texas A&M University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
--	----------------	---------------	----------------------	-------------------	---------------

GR & GR-D Percentages

GR %	77.12%
GR-D %	22.88%
Total Percentage	100.00%

FULL TIME ACTIVES

1a Employee Only	1,659	1,279	380	1,659	1,747
2a Employee and Children	632	487	145	632	602
3a Employee and Spouse	652	503	149	652	474
4a Employee and Family	1,056	814	242	1,056	862
5a Eligible, Opt Out	160	123	37	160	163
6a Eligible, Not Enrolled	11	8	3	11	7
Total for This Section	4,170	3,214	956	4,170	3,855

PART TIME ACTIVES

1b Employee Only	1,257	969	288	1,257	919
2b Employee and Children	32	25	7	32	28
3b Employee and Spouse	51	39	12	51	45
4b Employee and Family	55	42	13	55	55
5b Eligible, Opt Out	81	62	19	81	79
6b Eligible, Not Enrolled	113	87	26	113	71
Total for This Section	1,589	1,224	365	1,589	1,197
Total Active Enrollment	5,759	4,438	1,321	5,759	5,052

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/6/2008

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Agency Code: 711

Agency Code: Texas A&M University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	1,137	877	260	1,137	282
2c Employee and Children	43	33	10	43	11
3c Employee and Spouse	659	508	151	659	163
4c Employee and Family	60	46	14	60	15
5c Eligible, Opt Out	18	14	4	18	4
6c Eligible, Not Enrolled	2	2	0	2	1
Total for This Section	1,919	1,480	439	1,919	476
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	1,919	1,480	439	1,919	476
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	2,796	2,156	640	2,796	2,029
2e Employee and Children	675	520	155	675	613
3e Employee and Spouse	1,311	1,011	300	1,311	637
4e Employee and Family	1,116	860	256	1,116	877
5e Eligible, Opt Out	178	137	41	178	167
6e Eligible, Not Enrolled	13	10	3	13	8
Total for This Section	6,089	4,694	1,395	6,089	4,331

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/6/2008**Time: **6:10:17PM**Page: **3 of 3**Agency Code: **711**Agency Code: **Texas A&M University**

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	4,053	3,125	928	4,053	2,948
2f Employee and Children	707	545	162	707	641
3f Employee and Spouse	1,362	1,050	312	1,362	682
4f Employee and Family	1,171	902	269	1,171	932
5f Eligible, Opt Out	259	199	60	259	246
6f Eligible, Not Enrolled	126	97	29	126	79
Total for This Section	7,678	5,918	1,760	7,678	5,528

SCHEDULE 4: COMPUTATION OF OASI
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/1/2008**
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Agency Code: **711** Agency: **Texas A&M University**

	Actual Salaries & Wages 2007	Actual Salaries & Wages 2008	Budgeted Salaries & Wages 2009	Estimated Salaries & Wages 2010	Estimated Salaries & Wages 2011
Gross Educational & General Payroll - Subject to OASI	\$244,915,218	\$250,699,020	\$258,219,990	\$265,740,961	\$273,261,931
FTE Employees - Subject to OASI	5,286.1	5,410.5	5,433.1	5,691.0	5,697.2
Average Salary (Gross Payroll / FTE Employees)	\$46,332	\$46,336	\$47,527	\$46,695	\$47,964
Employer OASI Rate 7.65% x Average Salary	\$3,544	\$3,545	\$3,636	\$3,572	\$3,669
x FTE Employees	5,286.1	5,410.5	5,433.1	5,691.0	5,697.2
Grand Total, OASI	\$18,733,938	\$19,180,223	\$19,754,752	\$20,328,252	\$20,903,027

<u>Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2</u>	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI
General Revenue (% to Total)	0.7399	\$13,861,241	0.7712	\$14,791,788	0.7697	\$15,205,233	0.7685	\$15,622,262	0.7692	\$16,078,608
Other Educational and General Funds (% to Total)	0.2601	4,872,697	0.2288	4,388,435	0.2303	4,549,519	0.2315	4,705,990	0.2308	4,824,419
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%)	1.0000	\$18,733,938	1.0000	\$19,180,223	1.0000	\$19,754,752	1.0000	\$20,328,252	1.0000	\$20,903,027

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

DATE: **8/1/2008**

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Automated Budget and Evaluation System of Texas (ABEST)

PAGE: **1** of **1**Agency code: **711** Agency name: **Texas A&M University**

Description	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Proportionality Amounts					
Gross Educational and General Payroll - Subject to Retirement	270,977,870	284,112,667	292,636,048	301,415,129	310,457,583
Employer Contribution to Retirement Programs	16,258,672	18,694,614	19,255,452	19,816,290	20,377,129
Proportionality Percentage					
General Revenue	73.99 %	77.12 %	76.97 %	76.85 %	76.92 %
Other Educational and General Income	26.01 %	22.88 %	23.03 %	23.15 %	23.08 %
Health-related Institutions Patient Income	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	4,228,881	4,277,328	4,434,531	4,587,471	4,703,041
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	107,230,607	106,114,684	106,500,000	106,500,000	106,500,000
Total Differential	1,404,721	774,637	777,450	777,450	777,450

Schedule 6: Capital Funding
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Date: **8/1/2008**
Time: **10:22:30AM**
Page: **1** of **2**

Agency Code: 711	Agency Name: Texas A&M University				
Activity	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	102,406,993	97,680,546	112,560,940	62,549,595	22,731,894
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	0	0	0	0	0
D. TR Bond Proceeds	0	8,024,957	74,517,518	50,000,000	25,000,000
II. Additions					
A. PUF Bond Proceeds Allocation	32,684,676	92,049,688	95,493,751	10,000,000	0
B. HEF General Revenue Appropriation	0	0	0	0	0
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	8,025,000	66,975,000	0	0	0
E. Investment Income on PUF Bond Proceeds	0	0	0	0	0
F. Investment Income on HEF Bond Proceeds	0	0	0	0	0
G. Investment Income on TR Bond Proceeds	0	0	0	0	0
H. Other (Itemize)					
TR Bond Proceeds					
General Revenue Appropriations for TRB Debt Service	237,574	6,772,031	6,774,586	6,771,788	6,773,988
III. Total Funds Available - PUF, HEF, and TRB	\$143,354,243	\$271,502,222	\$289,346,795	\$129,321,383	\$54,505,882
IV. Less: Deductions					
A. Expenditures (Itemize)					
General Services Building	3,745,747	36,254	0	0	0
Interdisciplinary Life Sciences Building	24,659,090	36,394,000	31,210,446	0	0
Nuclear Magnetic Resonance Facility	139,721	590,000	1,520,000	3,240,000	1,394,113
LARR Expansion	368,139	4,674,000	2,081,000	3,712,629	0
Mitchell Physics Building	2,509,511	5,704,000	15,554,334	0	0
Texas Institute for Preclinical Studies	117	5,559,000	9,560,000	19,120,000	5,757,755
Emerging Technologies & Economic Dev Interdisciplinary Bldg	0	0	20,700,000	7,800,000	0
Liberal Arts Building	0	0	4,000,000	0	0
YMCA Renovations	0	0	2,280,000	4,860,000	4,860,000
Infrastructure Expansion - New Buildings	862,957	1,124,000	16,763,043	0	0
Life Sciences - Finish Shell Space	0	0	300,000	1,600,000	4,050,000
Faculty Reinvestment - Building Renovations	3,531,455	542,230	8,848,650	0	0
Campus Renovations	224,359	1,491,000	21,963,579	0	0
Upgrade of Central & South Utility Plants	507,592	11,605,000	1,379,968	0	0
Chemistry Complex Renovations	576,325	9,299,958	0	0	0
Satellite Utility Plant 1 Chiller Upgrade	0	0	4,800,000	4,800,000	0
Central Utility Plant Steam Turbine Generator 4 Replacement\	0	0	2,750,000	2,750,000	0
Ross Street Extension and Repaving	0	0	194,076	1,035,072	2,620,026
Chemistry Building '72 Wing 4th Floor Renovation	0	0	1,600,000	900,000	0
Library	286,111	149,852	0	0	0

Schedule 6: Capital Funding
81st Regular Session, Agency Submission, Version 1
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Date: **8/1/2008**
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Agency Code: 711	Agency Name: Texas A&M University				
Activity	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Emerging Technologies & Economic Dev Interdisciplinary Bldg	42	482,439	24,517,518	25,000,000	25,000,000
B. Annual Debt Service on PUF Bonds	0	0	0	0	0
C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper	0	0	0	0	0
C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001	0	0	0	0	0
D. Annual Debt Service on TR Bonds	237,574	6,772,031	6,774,586	6,771,788	6,773,988
E. Other (Itemize)					
Total, Deductions	\$37,648,740	\$84,423,764	\$176,797,200	\$81,589,489	\$50,455,882
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	97,680,545	112,560,940	62,549,595	22,731,894	4,050,000
B.HEF Bond Proceeds	0	0	0	0	0
C.HEF Annual Allocations	0	0	0	0	0
D.TR Bond Proceeds	8,024,958	74,517,518	50,000,000	25,000,000	0
	\$105,705,503	\$187,078,458	\$112,549,595	\$47,731,894	\$4,050,000

SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCESDATE: **8/1/2008**

81st Regular Session, Agency Submission, Version 1

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Automated Budget and Evaluation System of Texas (ABEST)

PAGE: **1 of 1**Agency code: **711** Agency name: **TEXAS A&M UNIVERSITY**

		Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
1.	Balance of Current Fund in State Treasury	\$37,231,550	\$38,000,000	\$38,000,000	\$38,000,000	\$38,000,000
2.	Unobligated Balance in State Treasury	\$0	\$0	\$0	\$0	\$0
3.	Interest Earned in State Treasury	\$1,814,288	\$1,997,387	\$1,200,000	\$1,200,000	\$1,200,000
4.	Balance of Educational and General Funds in Local Depositories	\$8,700,564	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000
5.	Unobligated Balance in Local Depositories	\$0	\$0	\$0	\$0	\$0
6.	Interest Earned in Local Depositories	\$1,776,884	\$1,699,775	\$1,716,249	\$1,700,000	\$1,700,000

Schedule 8: PERSONNEL
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/1/2008**
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PAGE: **1 of 2**

Agency code: **711** Agency name: **TEXAS A&M UNIVERSITY**

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
Part A.					
FTE Postions					
E & G Faculty Employees	1,667.6	1,809.3	1,807.0	1,879.7	1,877.4
E & G Non-Faculty Employees	2,973.9	3,205.8	3,228.3	3,406.6	3,408.1
SUBTOTAL, E&G	4,641.5	5,015.1	5,035.3	5,286.3	5,285.5
Other Appropriated Funds	787.7	535.7	542.5	549.4	556.4
SUBTOTAL, ALL APPROPRIATED	5,429.2	5,550.8	5,577.8	5,835.7	5,841.9
Other Funds Employees	5,044.5	5,163.9	5,182.2	5,202.5	5,218.2
SUBTOTAL, NON-APPROPRIATED	5,044.5	5,163.9	5,182.2	5,202.5	5,218.2
GRAND TOTAL	10,473.7	10,714.7	10,760.0	11,038.2	11,060.1
Part B.					
Personnel Headcount					
E & G Faculty Employees	1,656	1,805	1,952	2,030	2,028
E & G Non-Faculty Employees	3,546	3,852	4,487	4,735	4,737
SUBTOTAL, E&G	5,202	5,657	6,439	6,765	6,765
Other Appropriated Funds	1,018	689	697	706	715
SUBTOTAL, ALL APPROPRIATED	6,220	6,346	7,136	7,471	7,480
Other Funds Employees	7,541	7,752	7,849	7,877	7,908
SUBTOTAL, NON-APPROPRIATED	7,541	7,752	7,849	7,877	7,908
GRAND TOTAL	13,761	14,098	14,985	15,348	15,388

Schedule 8: PERSONNEL
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Agency code: **711** Agency name: **TEXAS A&M UNIVERSITY**

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
PART C.					
Salaries					
E & G Faculty Employees	\$152,520,142	\$185,587,363	\$191,154,983	\$203,749,058	\$209,861,530
E & G Non-Faculty Employees	\$124,699,257	\$136,966,143	\$141,146,735	\$153,264,353	\$157,862,284
SUBTOTAL, E&G	\$277,219,399	\$322,553,506	\$332,301,718	\$357,013,411	\$367,723,814
Other Appropriated Funds	\$53,298,381	\$55,963,300	\$57,642,199	\$59,371,465	\$61,152,608
SUBTOTAL, ALL APPROPRIATED	\$330,517,780	\$378,516,806	\$389,943,917	\$416,384,876	\$428,876,422
Other Funds Employees	\$196,052,353	\$201,933,923	\$207,991,942	\$214,231,700	\$220,658,651
SUBTOTAL, NON-APPROPRIATED	\$196,052,353	\$201,933,923	\$207,991,942	\$214,231,700	\$220,658,651
GRAND TOTAL	\$526,570,133	\$580,450,729	\$597,935,859	\$630,616,576	\$649,535,073

SCHEDULE 9: EXPENDITURES ASSOCIATED WITH UTILITY OPERATIONS
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Agency code: **711**

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

Item	Consumption	Cost
ENERGY COST		
(1) Purchased Electricity (KWH)	243,672,486	\$20,088,804
(2) Purchased Natural Gas (MCF)	1,921,887	\$15,714,544
(3) Purchased Thermal Energy (BTU)		\$0
WATER/WASTE WATER		
(4) Water (1,000 gal.)	6,171	\$67,766
(5) Waste Water (1,000 gal.)	4,073	\$15,404
UTILITIES OPERATING COSTS		
(6) Personnel		\$4,954,621
(7) Maintenance and Operations		\$12,329,875
(8) Renovation		\$0
UTILITIES DEBT SERVICE		
(9) Revenue Bonds		\$4,024,566
(10) Loan Star		\$392,630
(11) Performance Contracts		\$0
(12) TOTAL		\$57,588,210

Items (1) through (5) above are for purchased utilities only. Costs of producing our own electricity, chilled and hot water, domestic water and providing our own waste water facilities are included in items (6) through (10).

Above costs are for providing utilities to Texas A&M University and the following offices and agencies located in College Station: Texas A&M University Health Sciences Center, Texas A&M University System Offices, Texas Agricultural Experiment Station, Texas Cooperative Extension, Texas Engineering Experiment Station, Texas Engineering Extension Services, Texas Transportation Institute, and Texas Forest Service.

Natural gas MCF was converted from MMBTU at the ratio of 1.036 MMBTU = 1MCF

Schedule 10A: Tuition Revenue Bond Projects
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Agency code: 711

Agency Name: Texas A&M University

Priority Number:	Project Number:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 95,000,000	\$ 114,000,000	\$ 353
 Name of Proposed Facility:	 Project Type:			
Facilities Renewal	Facilities Renewal			
 Location of Facility:	 Type of Facility:			
Various	Various			
 Project Start Date:	 Project Completion Date:			
09/01/2009	08/31/2011			
 Gross Square Feet:	 Net Assignable Square Feet in Project			
254,822	151,218			

Project Description

The quality of existing E&G buildings and campus infrastructure has received limited attention over the last three decades. Consequently, the promise of excellence in our instructional and research missions is at risk. To enhance access to our university, address the statewide strategic initiatives of "Closing the Gaps", and expand our research capacity to meet the State's scientific, economic and educational future, TAMU has strategically invested resources in faculty and student initiatives. As stewards of this flagship university, we are proposing a Facilities Renewal Program to ensure that our teaching and research facilities will support the work of our faculty and students as they strive for excellence in our academic mission. This project includes restoration/renovation to preserve two Texas A&M University historically significant buildings and begin a campus wide Facilities Renewal Program. The project will provide for efficient, modern and safe classrooms and offices.

SCHEDULE 10B: TUITION REVENUE BOND ISSUANCE HISTORY

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Agency code: 711		Agency name:		Texas A&M University		
Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2008	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1997	\$12,500,000	Aug 9 1999	\$1,000,000			
		Jul 2 2001	\$5,280,000			
		Jul 23 2002	\$3,520,000			
		Oct 10 2002	\$2,700,000			
		<i>Subtotal</i>	\$12,500,000	\$0		
2006	\$75,000,000	Aug 15 2007	\$1,312,000			
		Jul 24 2008	\$6,713,000			
		<i>Subtotal</i>	\$8,025,000	\$66,975,000		
					Sep 1 2008	\$66,975,000

Schedule 10C: Revenue Capacity for Tuition Revenue Bond Projects

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Agency Code: 711 Agency Name: Texas A&M University

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Gross Tuition	\$0	\$0	\$0	\$0	\$0
Less: Remissions and Exemptions	0	0	0	0	0
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	0	0	0	0	0
Less: Statutory Tuition Increases (TX. Educ. Code Ann. Sec. 54.0512) (2005, 2006, 2007)	0	0	0	0	0
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)	0	0	0	0	0
Plus: Tuition waived for students 55 years or older (TX. Educ. Code Ann. Sec. 54.0013)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	\$0	\$0	\$0	\$0	\$0
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	0	0	0	0	0
Less: Transfer of Funds for Texas Public Education Grants Program (TX. Educ. Code Ann. Sec. 56c) and for Emergency Loans (TX. Educ. Code Ann. Sec. 56d)	0	0	0	0	0
Less: Transfer of Funds (2%) for Emergency Loans (Medical School)	0	0	0	0	0
Less: Transfer of Funds for Repayment of Student Loans of Physicians (TX. Educ. Code Ann. Sec. 61.539)	0	0	0	0	0
Less: Statutory Tuition (TX. Educ. Code Ann. Sec. 54.051) Set aside for Doctoral Incentive Loan Repayment Program (TX. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deductions	0	0	0	0	0
Total Net Tuition Available to Pledge for Tuition Revenue Bonds	\$0	\$0	\$0	\$0	\$0
Debt Service on Existing Tuition Revenue Bonds	0	0	0	0	0

N/A

Submitted by TAMU System

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Agency Code: **711** Agency: **Texas A&M University**

Special Item: **1** **Cyclotron Institute**

(1) Year Special Item: 1965

(2) Mission of Special Item:

The Cyclotron Institute is a Department of Energy (DOE) Supported Center of Excellence, jointly supported by DOE and the State of Texas. It is a major technical and educational resource for the State and the nation. The primary functions of the Institute are to conduct basic research, to educate students in accelerator based science and technology, and to provide accelerator capabilities for a wide variety of applications in materials science, nuclear medicine, space science, and analytical procedures.

(3) (a) Major Accomplishments to Date:

The Institute is internationally recognized for its many important contributions to basic science. The Institute has developed unique technological capabilities in the state and has constructed two cyclotrons, the second a superconducting machine making TAMU one of only two laboratories in the United State and of only four in the world to have such a facility. It has become a major resource for development of important applied programs in the state. In nuclear medicine this has included both diagnostic and therapy programs. The facility radiation effects line supports testing of aircraft, spacecraft, and satellite electronic parts for NASA and a number of aerospace contractors and semiconductor chip manufacturers (Boeing, McDonnell Douglas, Motorola, Lockheed, Loral Aerospace, Honeywell etc.).

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

The Institute began a major upgrade in January, 2005, which is leading to greatly expanded capabilities for new beams and new applications. This will make the facility internationally competitive for at least the next 15 years. The upgrade project is jointly funded by DOE, the Welch Foundation and Texas A&M University. The upgrade will continue during the next two years and the first rare-isotope beams from the upgraded facility will be produced. During this period we will continue to educate students, and postdoctoral fellows for careers in accelerator oriented research and technology, an important contribution to the technological development of the state. New experimental and theoretical techniques developed in the Institute will allow the precise measurement of important physical quantities not previously accessible and will greatly enhance our fundamental understanding of nuclear and astrophysical processes. Development of increased testing capabilities will support a broader range of testing and application activities for the radiation effects community.

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

Funding by the U.S. Department of Energy, The Robert A. Welch Foundation and the State were started simultaneously.

(5) Non-general Revenue Sources of Funding:

2008

\$2,750,000 Department of Energy*
\$250,000 National Science Foundation
\$350,000 Robert A. Welch Foundation
\$1,400,000 Industrial and Private Sources (estimate)
\$478,577 Texas A&M University

2009

\$2,850,000 Department of Energy
\$350,000 National Science Foundation
\$355,000 Robert A. Welch Foundation

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\$1,600,000 Industrial and Private Sources
\$511,052 Texas A&M University

2010

\$3,250,000 Department of Energy
\$375,000 National Science Foundation
\$400,000 Robert A. Welch Foundation
\$1,750,000 Industrial and Private Sources
\$544,383 Texas A&M University

2011

\$3,400,000 Department of Energy
\$390,000 National Science Foundation
\$420,000 Robert A. Welch Foundation
\$1,900,000 Industrial and Private Sources
\$578,715 Texas A&M University

* This includes \$400,000 for the Cyclotron Institute Upgrade project which extends through 2008

(6) Consequences of Not Funding:

The special item support of the Cyclotron Institute currently provides approximately 10% of the facility funding. The remaining 90% is obtained from external grants and support from TAMU. The special item support leverages a nearly 9-to-1 return in institute funding. It provides part of the continuing baseline support first agreed to by TAMU and DOE for this DOE Supported Center of Excellence. Since the state special item support has not increased in seventeen years the University has had to provide an increasing operations supplement and the Institute has had to direct an increasingly larger fraction of the federal support to facility operations rather than use it for the research program. The annual special item support is currently insufficient to meet needs for repair and replacement of key facility mechanical and electronic components. Continuing support from the State of Texas was critical to the Institute obtaining funding from DOE and the Welch Foundation for proceeding with an upgrade of the Institute facilities. The upgrade will assure competitive state-of-the art capabilities for at least the next 15 years. With these capabilities, external funding over the next 15 years should be ~ \$ 100,000,000 (in current dollars). Loss of the state line item support without a commitment of replacement funds from the University would lead to severely curtailed operations and almost certain loss of the federal support for research and operations.

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Agency Code: **711** Agency: **Texas A&M University**

Special Item: 2 Sea Grant College Program

(1) Year Special Item: 1969

(2) Mission of Special Item:

Provide match for Sea Grant Funding awarded by the National Oceanic and Atmospheric Administration.

(3) (a) Major Accomplishments to Date:

- Supported research that is helping Texas Parks and Wildlife determine impacts/influences of their fish enhancement efforts on recovery of red drum and other species.
- TSG funding has resulted in the development of a GIS-based Internet Coastal Planning Atlas.
- Combined decades of bathymetric data into the first detailed maps of the TX-LA continental shelf, upper slope which are of use to oil and gas companies working in deep water for determining where to lay pipelines.
- Since April 1994, a cooperative program with TSG has trained over 3,125 drill conductors to ensure effective approaches to safety at sea through prevention, survival and self-rescue, and search and rescue.
- The Clean Texas Marina Program, directed by TSG staff, is the largest such program in the country. Seventy-one Texas marinas are certified and an additional 43 are on the program's pledge list out of 372 total coastal and inland facilities, more participation than any other state.
- Efforts by TSG extension specialists led to Texas shrimp fishermen becoming eligible for the first-ever USDA Trade Adjustment Assistance Program to include commercial fishermen. This resulted in over \$4 million for the state's shrimp harvesters to lessen the impact of imported shrimp on traditional fishing economies of the Texas coast.
- Sea Grant's Floating Classroom Program, consisting of a 57-ft marine education vessel and shore-based activities, has included over 18,282 students and teachers since 2001.

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

- Because of assistance provided the Texas shrimp fishery in the installation and use of modified trawling gear, it is estimated that in 2008 the fleet will reduce fuel consumption by as much as 30 percent on boats that employ the new gear.
- Sea Grant research will lead to the development of genetic markers that will allow the determination of the effectiveness of enhancement stocking of spotted seatrout by the Texas Parks and Wildlife.
- A study on how the Texas brown tide organism responds to nutrient levels in the water may lead to enhanced ability to predict when brown tides will develop.
- The Coastal Research Review Team established in 2007 will provide a means, through the involvement of Sea Grant extension personnel, of determining the research needs at the local level that can be met through Coastal Management Program grants and get that information to the Texas General Land Office to assist that agency with the development of their research priorities.
- Research supported by Sea Grant will determine the potential for seafood processing waste to be converted into a feed ingredient for cultured red drum or possibly be utilized as a source of biofuel.
- Tidal flow through tidal inlets along the Texas coast will be studied and the information will be used to predict how fish larvae may be distributed in Texas bays, thereby providing an indication of habitat utilization and therefore the importance of certain areas for supporting important living resources.

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

Special Item funding was obtained when the Texas Sea Grant College Program was formed as a means of providing matching for NOAA funds that come from the U.S. Department of Commerce.

(5) Non-general Revenue Sources of Funding:

2005: \$2,769,720. National Oceanic and Atmospheric Administration, Texas Commission on Environmental Quality, Texas General Land Office, National Marine Fisheries Service.

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2006: \$2,408,936. National Oceanic and Atmospheric Administration, Texas Parks and Wildlife Department, Texas Commission on Environmental Quality, National Marine Fisheries Service.

2007: \$2,423,212. National Oceanic and Atmospheric Administration, Texas Parks and Wildlife Department, National Science Foundation, Texas Energy Conservation Office.

2008: \$2,267,771. National Oceanic and Atmospheric Administration, Texas Parks and Wildlife Department, Texas General Land Office, Council for Ocean Resources Education.

(6) Consequences of Not Funding:

The legislation that supports Sea Grant calls for one dollar of non-federal match for every two federal dollars made available to the state programs. Lacking an appropriate level of in-kind match, the Texas Sea Grant College Program would be unable to participate fully in the program and would, in fact, have to refuse some of the federal funding. Most of the additional funding received from NOAA (for National Strategic Initiatives, also requires matching. As the program continues to successfully compete for additional base funding and extramural resources, the ability to provide matching becomes increasingly difficult. In order for Texas Sea Grant to remain competitive and successful, increases in state funding need to track increases obtained at the federal level. The state match provides strong leveraging of federal dollars in support of activities that benefit all Texans. Currently, state funding provides less than half of the required match. The Special Item funding supports the majority of the Sea Grant staff. Without that funding, the program could not function. The importance of Sea Grant was recognized by the U.S. Commission on Ocean Policy in its report. Sea Grant is mentioned in excess of 50 times as the appropriate organization to implement many of the recommendations of the Commission.

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Agency Code: **711** Agency: **Texas A&M University**

Special Item: **3** **Energy Resources Program**

(1) Year Special Item: 1976

(2) Mission of Special Item:

Development of the Energy Resources Program (ERP) was in response to the oil supply interruptions of the early 1970s. The ERP was charged with coordinating research, teaching, and public service activities directed at developing solutions to Texas' immediate energy and environmental problems. The ERP was also charged with educating the workforce that Texas would need to respond to the related challenges of the future by focusing on advanced and emerging technologies, while continuing to make significant contributions to the traditional areas that are important to Texas energy and environmental issues.

(3) (a) Major Accomplishments to Date:

The ERP has allowed Texas A&M to substantially leverage state money in critical areas of need for the state.

The ERP provided funding for the Immersive Visualization Center. The researchers, many with expertise in energy-related oil recovery systems and modeling fluid flow, will all be able to gain a better understanding of their research through visualization.

ERP funded the proposal writing effort for the Integrated Ocean Drilling Program worth \$540 million over 10 years.

Texas A&M received a grant from KAUST to support research involving complex problems of global importance. The research will engage mathematicians, statisticians, and computer scientists on problems that span many disciplines.

ERP funded research to be supported by SINOPEC, which includes technical design for research for cave-fault-fracture carbonate reservoirs and offshore petroleum project safety evaluation.

Texas A&M partnered with Chinese researchers to as a part of the China-U.S. relations conference. Two ERP-related projects were 1) bioenergy development, climate change mitigation, and 2) energy security and electric energy for the 21st century.

ERP funded our internal grant program. A faculty committee reviewed proposals with an emphasis on work in alternative sources of energy to enhance Texas' ability to diversify and create companies. Three successful proposals were in production of hydrogen, refinements to biofuel production, and applications of nanotechnology to solar cells.

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

ERP funding at Texas A&M will continue to focus research initiatives in advanced and emerging technologies in energy to foster interdisciplinary and multidisciplinary research programs to address immediate and future energy needs of the State of Texas. Funds awarded through the ERP are expected to generate sufficient advances and other resources necessary for submission of competitive proposals and collaborations. The research supported by these grants will result in a major proposal application submission based on results from the ERP grant.

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

None

(5) Non-general Revenue Sources of Funding:

2005 \$5,000,000 Federal and Private Sources

2006 \$4,900,000 Federal and Private Sources

2007 \$5,200,000 Federal and Private Sources

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2008 \$5,600,000 Federal and Private Sources

(6) Consequences of Not Funding:

This funding is providing critical seed funding to the research programs at Texas A&M University and enables researchers and research groups to respond to new opportunities to partner for external funds. State dollars are required to generate partnerships and to acquire external grants and contracts. Research ideas must be developed sufficiently in order to then be funded by other sources. Also once funded, the partnership will still require an investment by Texas A&M. However, these programs provide a large return on the state's investment. Most importantly, without the funding, Texas A&M would not be able to offer this program which is of critical importance, not only to the nation, but particular to the State of Texas.

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Agency Code: **711** Agency: **Texas A&M University**

Special Item: **4** **Public Policy Resources Laboratory**

(1) Year Special Item: 1983

(2) Mission of Special Item:

To provide the legislature and state agencies with access to policy research capabilities within Texas A&M University.

(3) (a) Major Accomplishments to Date:

Since inception, the capabilities and public benefits of the Public policy Resources Laboratory (PPRL) have increased dramatically, but the clear focus on strengthening public policy through scientific research has continued. Given the challenges which confront the nation's second most populous state, Texas leaders are increasingly soliciting the assistance of university researchers to help them address important policy issues. PPRL is meeting the demands of providing both state and federal government with scientific research to assist them in making sound political and program decisions.

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

The overall organizational objective for PPRL is to become a nationally recognized social policy research center through the combination of state funds for support activities and external funds for program activities. Accomplishments in the next two years will involve contributions to state and national policy in the areas of health care, education, economic development, government policy, and public opinion surveying.

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

PPRL did not exist prior to receiving special item appropriations.

(5) Non-general Revenue Sources of Funding:

2006 \$2,459,284

2007 \$2,980,406

2008 \$3,074,000

2009 \$3,150,000

(6) Consequences of Not Funding:

The state appropriation provides crucial support to PPRL and is central to its continued operations. Loss of this support would severely curtail the efforts to obtain external funding for projects and the ability to serve the needs of Texas policymakers. The larger result would be a substantial loss to the citizens of Texas of the availability of University expertise in sharing and evaluating programs which affect their daily lives.

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Agency Code: **711** Agency: **Texas A&M University**

Special Item: **5** **Real Estate Research Center**

(1) Year Special Item: 1971

(2) Mission of Special Item:

As defined by statute, the Center's mission is:

•Conduct studies in all areas directly or indirectly related to real estate and publish and disseminate the findings and results.

(3) (a) Major Accomplishments to Date:

Produce Tierra Grande, circulation approximately 150,000. Provide website accessed by Texas consumers, governmental agencies and licensees (1.5 million to 2 million page views monthly). Produce online newsletter twice weekly to 31,000 subscribers. In 2007 reached potential audience of 212 million households nationwide. Comprehensive market reports on 24 Texas MSAs assisting in economic development. Provide research upon request to Legislature, Comptroller, Governor and other statewide and local leaders, facilitating better public policy decisions.

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

Upgrade the Center's website. Continue assisting the Real Estate Commission by preparing courses and training instructors of mandated real estate courses. Expand breadth of topics researched. Will continue to do the things outlined in (3) (a).

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

None

(5) Non-general Revenue Sources of Funding:

A portion of real estate license fees.

(6) Consequences of Not Funding:

The Center would cease to exist and could not operate without license fee revenues.

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Special Item: 6 School of Architecture

(1) Year Special Item: 1992

(2) Mission of Special Item:

CHUD's vision is enhancing the quality of life for people and the quality of the place in which they live in the Colonias and beyond. This vision is being fulfilled through (1)integrated approach to practice, outreach, and service, through education and research; (2)a continuum of research, development, demonstration, deployment, evaluation, and dissemination; (3)the application of principles of sustainability, lean project delivery, and fully integrated and advanced technologies, in defining what CHUD's products, processes and resources are, and (4)partnerships with other organizations.

CHUD's mission is to conceive, develop, and deliver solutions to fulfill its vision, alone or with its partners. To enhance the quality of life, CHUD delivers: (1)Health and human services focused on the well being of individuals, families, and communities; (2)Education and workforce development programs for young women and men, adult women and men, and the elderly; and (3)Economic development programs. To enhance the quality of the built environment, CHUD assists in the delivery of

(1)Urban planning and design, and planning and design of semi-urban/semi-rural, and rural environments; (2)critical civil infrastructure systems, with an emphasis on water, energy, transportation/mobility, sewage and stormwater, and communications systems; and (3)housing and critical community facilities, with an emphasis on affordable housing and community resource/self help centers.

(3) (a) Major Accomplishments to Date:

CHUD's principal accomplishment to date has been to serve Colonias children, youth, adult women and men, and the elderly (over 2 million participants in 2005–2007 programs), through:

Assistance in planning, funding, design, construction, and operations of Community Resource and Service Centers (CRSCs) that serve as (1)hubs for dissemination of information on CHUD programs, and (2)mechanisms for various service providers to revamp and expand their methods of delivering services to meet the needs of Colonia residents.

Establishment of the CHUD Promotora Certification Program (CPCP) to recruit, hire, train, develop, and deploy selected Colonias residents to work as Promotoras, or Outreach Workers, who disseminate information on services and programs, through face-to-face contact. CHUD started this program 12 years ago, and has since been both a leader and an active contributor to the institutionalization of this program at the State level. More recently, CHUD created the CHUD Training Academy (CTA) to expand on the CPCP and offer programs for workforce development.

Establishment of the CHUD Transportation Program (CTP), which assists in purchasing passenger vans to transport Colonias residents from their homes to the CRSCs and other service locations. With initial assistance from the Texas State Energy Conservation Office, CHUD has had access to a fleet of 15-passenger vans, mobilizing almost 30,000 people in 2005, down to 19,600 in 2007 due to aging.

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

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With the Colonias Program as a cornerstone of its current strategic plan, CHUD will:

Continue and strengthen CHUD's current active participation in, and support of, Statewide initiatives within the scope of its legislative mandate, both in the State's legislative and executive branches

Protect and strengthen current programs and services in existing CRSCs, and expand into additional non-border rural communities, and economically disadvantaged urban areas

Expand the CPCP, the CTA, and the CTP

Initiate new initiatives focused on urban development, civil infrastructure systems, and housing with a special emphasis on incorporating economic planning and development within their scope

Continue securing funding from federal agencies and non-government organizations.

Follow a formal, explicit, systemic/systematic, proactive, and iterative process for developing and fulfilling CHUD's vision and accomplishing its mission

Operate within a multidimensional culture, follow established performance excellence principles, and implement clear strategic goals to continuously provide clear indicators of where it is going and how it is doing, each goal with well-defined tactical objectives, comprehensive operational plans of action, and appropriate performance indicators and metrics

Institutionalize a Community of Practice, Outreach, Service, Education, and Research (COMPOSER) as the central core of its new organizational and operational paradigm

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

None

(5) Non-general Revenue Sources of Funding:

Through grant, contracts, and contributions from multiple and diverse funding sources from the private sector and the public sector (at a federal, state, and local levels), CHUD has secured funding from non-general revenue sources, in the last five years, in the amount of:

2003 – \$4,441,194

2004 – \$2,486,358

2005 – \$3,743,302

2006 – \$1,574,266

2007 – \$1,190,452

2008 – \$1,701,485

(6) Consequences of Not Funding:

Loss of funding in the Legislative Appropriation Request for the Colonias Program will result in inability to meet the legislative intent established when the Colonias Program was created within CHUD in 1991.

Specifically, a loss of funding would pose significant negative impacts for the CHUD Colonias Program in its ability to

(1)Continuously seek and acquire external funding for a wide range of health and human services focused on the well being of individuals, families, and communities, education and workforce development programs for young women and men, adult women and men, and the elderly; and economic development programs offered at the CRSCs located throughout the geographical area of operations of the three regional offices

(2)Maintain the extensive network of strategic alliances and partnerships with local government, state, and federal agencies, and nonprofit organizations (Note: CHUD is the only State organization that has a border-wide network of organizations serving specifically the Colonias)

(3)Serve as a catalyst that promotes and facilitates the active involvement of Colonia residents in strengthening the social infrastructure of their community

(4)Maintain the visible, active, respected, and cohesive institutional presence of TAMU across the border, which currently provides a portal of access and a bridge of connectivity to the entire TAMU education, research, service, and outreach resource base for Colonia residents and service providers

Schedule 12A: Reconciliation of Formula Strategies to NACUBO Functions of Cost
81st Regular Session, Agency Submission, Version 1

Agency Code: 711		Agency Name:		Texas A&M University		
		Exp 2007		Est 2008		Bud 2009
SUMMARY OF REQUEST FOR FY 2007-2009:						
1	A.1.1 Operations Support	\$	258,241,946	\$	267,504,675	\$ 276,816,984
2	A.1.2. Teaching Experience Supplement	\$	-	\$	-	\$ -
3	B.1.1 E&G Space Support	\$	8,098,141	\$	16,020,649	\$ 10,997,299
4	Total, Formula Expenditures	\$	266,340,087	\$	283,525,324	\$ 287,814,283
RECONCILIATION TO NACUBO FUNCTIONS OF COST						
5	Instruction	\$	217,805,338	\$	231,858,935	\$ 235,366,324
	Academic Support	\$	15,740,950	\$	16,756,613	\$ 17,010,095
	Student Services	\$	8,862,175	\$	9,433,995	\$ 9,576,705
	Institutional Support	\$	12,262,022	\$	13,053,212	\$ 13,250,672
	Research	\$	2,024,086	\$	2,154,687	\$ 2,187,282
	Scholarships & Fellowships	\$	2,564,730	\$	2,730,216	\$ 2,771,517
6	Subtotal	\$	259,259,300	\$	275,987,659	\$ 280,162,594
7	Operation and Maintenance of Plant	\$	2,034,835	\$	2,166,130	\$ 2,198,897
	Utilities	\$	5,045,952	\$	5,371,535	\$ 5,452,792
8	Subtotal	\$	7,080,787	\$	7,537,665	\$ 7,651,689
9	Total, Formula Expenditures by NACUBO Functions of Cost	\$	266,340,087	\$	283,525,324	\$ 287,814,283
10	check = 0		(0)		0	0

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
81st Regular Session, Agency Submission, Version 1

Agency Code: 711		Agency Name: Texas A&M University			
		Exp 2007	Est 2008	Bud 2009	
SUMMARY OF REQUEST FOR FY 2007-2009:					
1	A.1.1 Operations Support	\$ 258,241,946	\$ 267,504,675	\$ 276,816,984	
Objects of Expense:					
a)	1001 - Salaries & Wages	\$ 89,144,828	\$ 92,342,312	\$ 95,556,910	
	1002 - Other Personnel Cost	\$ 4,423,097	\$ 4,581,746	\$ 4,741,245	
	1005 - Faculty	\$ 152,918,344	\$ 158,403,283	\$ 163,917,580	
	1010 - Prof - Fac Equiv	\$ 2,945,553	\$ 3,051,205	\$ 3,157,423	
	1015 - Prof - Fac Equiv	\$ 2,070	\$ 2,144	\$ 2,219	
	2001 - Prof Fees & Serv	\$ 654,538	\$ 678,015	\$ 701,618	
	2002 - Fuels & Lubricant	\$ 39,237	\$ 40,644	\$ 42,059	
	2003 - Consumable Supp	\$ 370,881	\$ 384,184	\$ 397,558	
	2004 - Utilities	\$ 1,848,226	\$ 1,914,519	\$ 1,981,167	
	2005 - Travel	\$ 10,608	\$ 10,989	\$ 11,371	
	2006 - Rent - Bldg	\$ 34,268	\$ 35,497	\$ 36,733	
	2007 - Rent - Equip	\$ 122,710	\$ 127,111	\$ 131,536	
	2008 - Debt Service	\$ 5,349	\$ 5,541	\$ 5,734	
	2009 - Other Operating	\$ 4,937,825	\$ 5,114,937	\$ 5,292,997	
	3001 - Client Services	\$ 127,674	\$ 132,253	\$ 136,857	
	5000 - Capital	\$ 656,737	\$ 680,294	\$ 703,976	
	<i>Subtotal, Objects of Expense</i>	<i>\$ 258,241,946</i>	<i>\$ 267,504,675</i>	<i>\$ 276,816,984</i>	
	check = 0	\$ (0)	\$ -	\$ -	
2	A.1.2 Teaching Experience Supplement	\$ -	\$ -	\$ -	
Objects of Expense:					
b)					
	<i>Subtotal, Objects of Expense</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	
	check = 0	\$ -	\$ -	\$ -	
4	B.1.1 E&G Space Support	\$ 8,098,141	\$ 16,020,649	\$ 10,997,299	
Objects of Expense:					
c)	1001 - Salaries & Wages	\$ 3,814,891	\$ 10,443,717	\$ 5,638,541	
	1002 - Other Personnel Cost	\$ 1,151,172	\$ 1,040,603	\$ 1,440,293	
	2001 - Prof Fees & Serv	\$ 1,011,456	\$ 713,794	\$ 616,573	
	2002 - Fuels & Lubricant	\$ 23,489	\$ 12,679	\$ 10,953	
	2003 - Consumable Supp	\$ 87,634	\$ 47,303	\$ 40,861	
	2004 - Utilities	\$ 319,831	\$ 1,608,835	\$ 1,389,706	
	2006 - Rent - Bldg	\$ 890	\$ 480	\$ 415	
	2007 - Rent - Equip	\$ 176,479	\$ 95,261	\$ 82,285	

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
81st Regular Session, Agency Submission, Version 1

Agency Code: 711		Agency Name: Texas A&M University			
		Exp 2007	Est 2008	Bud 2009	
2009 - Other Operating	\$	1,512,299	\$	2,057,977	\$ 1,777,673
<i>Subtotal, Objects of Expense</i>	\$	8,098,141	\$	16,020,649	\$ 10,997,299
check = 0	\$	0	\$	-	\$ -

RECONCILIATION TO NACUBO FUNCTIONS OF COST

6 Instruction	\$	217,805,338	\$	231,858,935	\$	235,366,324
Objects of Expense:						
d) 1001 - Salaries & Wages	\$	54,395,855	\$	57,905,675	\$	58,781,628
1002 - Other Personnel Cost	\$	3,325,441	\$	3,540,011	\$	3,593,562
1005 - Faculty	\$	151,455,721	\$	161,228,199	\$	163,667,139
1010 - Prof - Fac Equiv	\$	2,715,373	\$	2,890,579	\$	2,934,305
1015 - Prof - Fac Equiv	\$	2,061	\$	2,194	\$	2,228
2001 - Prof Fees & Serv	\$	480,044	\$	511,018	\$	518,748
2002 - Fuels & Lubricant	\$	28,240	\$	30,062	\$	30,517
2003 - Consumable Supp	\$	310,793	\$	330,846	\$	335,851
2004 - Utilities	\$	1,488,837	\$	1,584,902	\$	1,608,878
2005 - Travel	\$	9,865	\$	10,501	\$	10,660
2006 - Rent - Bldg	\$	28,388	\$	30,220	\$	30,677
2007 - Rent - Equip	\$	106,986	\$	113,889	\$	115,612
2008 - Debt Service	\$	4,831	\$	5,143	\$	5,220
2009 - Other Operating	\$	3,412,687	\$	3,632,886	\$	3,687,841
5000 - Capital	\$	40,217	\$	42,812	\$	43,459
<i>Subtotal</i>	\$	217,805,338	\$	231,858,935	\$	235,366,324
check = 0	\$	0	\$	0	\$	(0)

Academic Support	\$	15,740,950	\$	16,756,613	\$	17,010,095
Objects of Expense:						
e) 1001 - Salaries & Wages	\$	13,710,615	\$	14,595,274	\$	14,816,060
1002 - Other Personnel Cost	\$	390,434	\$	415,626	\$	421,914
1005 - Faculty	\$	689,338	\$	733,816	\$	744,917
1010 - Prof - Fac Equiv	\$	217,823	\$	231,877	\$	235,385
2001 - Prof Fees & Serv	\$	110,498	\$	117,628	\$	119,407
2002 - Fuels & Lubricant	\$	10,691	\$	11,381	\$	11,553
2003 - Consumable Supp	\$	17,047	\$	18,147	\$	18,421
2004 - Utilities	\$	230,823	\$	245,716	\$	249,433
2005 - Travel	\$	612	\$	652	\$	662
2006 - Rent - Bldg	\$	1,975	\$	2,103	\$	2,135
2007 - Rent - Equip	\$	5,345	\$	5,690	\$	5,776
2009 - Other Operating	\$	355,749	\$	378,703	\$	384,432
5000 - Capital	\$	-	\$	-	\$	-

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
81st Regular Session, Agency Submission, Version 1

Agency Code: 711		Agency Name: Texas A&M University			
		Exp 2007	Est 2008	Bud 2009	
<i>Subtotal</i>		\$ 15,740,949	\$ 16,756,613	\$ 17,010,095	
	check = 0	\$ 0	\$ 0	\$ (0)	
Student Services		\$ 8,862,175	\$ 9,433,995	\$ 9,576,705	
Objects of Expense:					
f)	1001 - Salaries & Wages	\$ 8,356,825	\$ 8,896,038	\$ 9,030,610	
	1002 - Other Personnel Cost	\$ 264,556	\$ 281,627	\$ 285,887	
	1005 - Faculty	\$ 96,669	\$ 102,907	\$ 104,464	
	2001 - Prof Fees & Serv	\$ 4,281	\$ 4,558	\$ 4,627	
	2002 - Fuels & Lubricant	\$ 29	\$ 30	\$ 31	
	2003 - Consumable Supp	\$ 14,804	\$ 15,760	\$ 15,998	
	2004 - Utilities	\$ 42,282	\$ 45,010	\$ 45,691	
	2006 - Rent - Bldg	\$ 2,056	\$ 2,188	\$ 2,221	
	2007 - Rent - Equip	\$ 9,569	\$ 10,186	\$ 10,340	
	2009 - Other Operating	\$ 71,104	\$ 75,692	\$ 76,837	
<i>Subtotal</i>		\$ 8,862,175	\$ 9,433,995	\$ 9,576,705	
	check = 0	\$ (0)	\$ (0)	\$ 0	
Institutional Support		\$ 12,262,022	\$ 13,053,212	\$ 13,250,672	
Objects of Expense:					
g)	1001 - Salaries & Wages	\$ 10,931,996.06	\$ 11,637,368	\$ 11,813,410	
	1002 - Other Personnel Cost	\$ 393,960.96	\$ 419,381	\$ 425,725	
	1005 - Faculty	\$ 2,968.54	\$ 3,160	\$ 3,208	
	2001 - Prof Fees & Serv	\$ 56,363.22	\$ 60,000	\$ 60,908	
	2002 - Fuels & Lubricant	\$ 112.85	\$ 120	\$ 122	
	2003 - Consumable Supp	\$ 26,709.31	\$ 28,433	\$ 28,863	
	2004 - Utilities	\$ 78,383.95	\$ 83,442	\$ 84,704	
	2005 - Travel	\$ 5.37	\$ 6	\$ 6	
	2006 - Rent - Bldg	\$ 1,705.66	\$ 1,816	\$ 1,843	
	2007 - Rent - Equip	\$ 295.76	\$ 315	\$ 320	
	2009 - Other Operating	\$ 175,031.24	\$ 186,325	\$ 189,143	
	5000 - Capital	\$ 594,489.08	\$ 632,848	\$ 642,421	
<i>Subtotal</i>		\$ 12,262,022	\$ 13,053,212	\$ 13,250,672	
	check = 0	\$ (0)	\$ 0	\$ (0)	

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
81st Regular Session, Agency Submission, Version 1

Agency Code: 711		Agency Name: Texas A&M University			
		Exp 2007	Est 2008	Bud 2009	
6	Research	\$ 2,024,086	\$ 2,154,687	\$ 2,187,282	
Objects of Expense:					
d)	1001 - Salaries & Wages	\$ 121,174	\$ 128,993	\$ 130,944	
	1002 - Other Personnel Cost	\$ 67,464	\$ 71,818	\$ 72,904	
	1005 - Faculty	\$ 10,843	\$ 11,543	\$ 11,717	
	2001 - Prof Fees & Serv	\$ 1,739,579	\$ 1,851,823	\$ 1,879,836	
	2002 - Fuels & Lubricant	\$ 24	\$ 26	\$ 26	
	2003 - Consumable Supp	\$ 14,326	\$ 15,250	\$ 15,481	
	2004 - Utilities	\$ 289	\$ 308	\$ 313	
	2005 - Travel	\$ 824	\$ 878	\$ 891	
	2006 - Rent - Bldg	\$ 1,339	\$ 1,426	\$ 1,447	
	2007 - Rent - Equip	\$ 5,671	\$ 6,037	\$ 6,128	
	2009 - Other Operating	\$ 62,551	\$ 66,587	\$ 67,594	
	<i>Subtotal</i>	\$ 2,024,086	\$ 2,154,687	\$ 2,187,282	
	check = 0	\$ (0)	\$ 0	\$ (0)	
6	Scholarships & Fellowships	\$ 2,564,730	\$ 2,730,216	\$ 2,771,517	
Objects of Expense:					
d)	2009 - Other Operating	\$ 2,564,730	\$ 2,730,216	\$ 2,771,517	
	<i>Subtotal</i>	\$ 2,564,730	\$ 2,730,216	\$ 2,771,517	
	check = 0	\$ 0	\$ -	\$ -	
8	Operation and Maintenance of Plant	\$ 2,034,835	\$ 2,166,130	\$ 2,198,897	
Objects of Expense:					
h)	1001 - Salaries & Wages	\$ 1,084,832	\$ 1,154,829	\$ 1,172,298	
	1002 - Other Personnel Cost	\$ 324,260	\$ 345,183	\$ 350,404	
	2001 - Prof Fees & Serv	\$ 39,199	\$ 41,729	\$ 42,360	
	2002 - Fuels & Lubricant	\$ 6,680	\$ 7,111	\$ 7,218	
	2003 - Consumable Supp	\$ 24,920	\$ 26,528	\$ 26,930	
	2004 - Utilities	\$ 90,949	\$ 96,818	\$ 98,282	
	2006 - Rent - Bldg	\$ 253	\$ 269	\$ 273	
	2007 - Rent - Equip	\$ 50,185	\$ 53,423	\$ 54,231	
	2009 - Other Operating	\$ 413,556	\$ 440,240	\$ 446,900	
	<i>Subtotal, Objects of Expense</i>	\$ 2,034,835	\$ 2,166,130	\$ 2,198,897	
	check = 0	\$ (0)	\$ (0)	\$ 0	
	Utilities	\$ 5,045,952	\$ 5,371,535	\$ 5,452,792	
Objects of Expense:					
i)	2004 - Utilities	\$ 5,045,952	\$ 5,371,535	\$ 5,452,792	
	<i>Subtotal, Objects of Expense</i>	\$ 5,045,952	\$ 5,371,535	\$ 5,452,792	
	check = 0	\$ -	\$ 0	\$ (0)	