

LEGISLATIVE APPROPRIATIONS REQUEST

For the 82nd Legislative Session

Fiscal Years 2012 and 2013



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

October 18, 2010

Texas A&M University

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

THE TEXAS A&M UNIVERSITY SYSTEM

Morris E. Foster, Chairman, Houston Tx., Term Expires 2013
 James P. Wilson Jr., Vice Chairman, Sugar Land Tx., Term Expires 2013
 Phil Adams, Bryan/College Station Tx., Term Expires 2015
 Richard A. Box, Austin Tx., Term Expires 2013
 Lupe Fraga, Houston Tx., Term Expires 2011
 Bill Jones, Austin Tx., Term Expires 2015
 Jim Schwertner, Austin Tx., Term Expires 2015
 Gene Stallings, Powderly Tx., Term Expires 2011
 Ida Clement Steen, San Antonio Tx., Term Expires 2011
 Cresencio Davila, Student Regent, San Antonio Tx., Term Expires 2011

ADMINISTRATOR'S STATEMENT

The 81st Legislature and the citizens of Texas in 2009 made a strong commitment to the state's future through the establishment of a pathway for other institutions to join Texas A&M University and the University of Texas as the state's public tier one universities. Texas A&M appreciates this recognition of the value that the University adds, as well as the understanding that today's knowledge-based economy depends on education and research for future job growth, breakthrough discoveries, and the state's overall well-being and prosperity.

As a tier one university and 1 of only 63 members of the Association of American Universities, Texas A&M continues to be a leader in research, discovery and economic growth. The University reported to the National Science Foundation a record \$582 million in research expenditures in 2008 (the most recent figures available), ranking 20th in the country and 3rd behind only MIT and the University of California at Berkeley for institutions without a medical school. Additionally, several sources rank Texas A&M's academic programs in engineering, chemistry, statistics, business and veterinary medicine in the top 10 among public institutions.

Even with this unprecedented growth in research and prestige, Texas A&M continues to maintain its strong commitment to preparing the state's next generation of leaders both inside the classroom and in extracurricular activities, while also maintaining its international reputation for providing an excellent education at a reasonable cost. The hallmark of a Texas A&M degree continues to be an education that instills six core values: excellence, leadership, respect, integrity, loyalty and selfless service. Consider the following:

- Texas A&M enrolls approximately 49,000 students, ranking 7th nationally, an increase of 12% over the past decade;
- Over the last decade, the number of Hispanics in the freshman class has increased 108% and African Americans has increased 78% compared with a 21% increase in the size of the freshman class;
- Texas A&M leads the state with a 6-year graduation rate of 84%, a 7% increase over the past decade;
- Texas A&M produces more teachers than any other university in the state, particularly in the high-need areas of science, technology, engineering and math;
- About 25% of Texas A&M's freshman class are 1st-generation college students;
- Texas A&M ranks 1st nationally in "payback ratio" as determined by Smart Money magazine, based on a calculation of the earning levels of an institution's graduates compared to what they paid in tuition, fees and related costs for their undergraduate educations; and
- The Washington Monthly consistently ranks Texas A&M among the top 5 institutions nationally on the basis of service to the nation.

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In addition, Texas A&M has established highly successful and productive relationships with 2 of the state's most important populations: community college students and military veterans. The University's co-enrollment program with Blinn College – known as Blinn TEAM – is widely recognized as the state's preeminent joint community college/university model. Approximately 960 veteran, military and veteran/military dependent students used VA and Hazelwood benefits at Texas A&M in 2009-2010, up from 650 in the previous period. Texas A&M is also recognized as "Military Friendly" for its participation in the nation's GI Bill and is a partner school in the Tillman Military Scholars program, offering significant scholarships to eligible veteran, military, and veteran/military dependent students.

Texas A&M is ever-mindful of the uncertain fiscal outlook for the State of Texas as this request is submitted. The University has aggressively planned for a 10% budget reduction, in 5% increments, as requested by the LBB for FY12-13 through an open and collaborative process that included faculty, staff and students. Texas A&M is preparing for future success, regardless of funding levels the state can afford, by making major strategic alignments to accommodate for possible state funding reductions. This includes a significant reduction in programs, faculty and staff and utilizing these cost savings for enhancing priority areas that will benefit Texas A&M students, their learning environment, elevate key faculty areas and ultimately impact the State of Texas.

The University's legacy of low administrative costs among the state's universities, less than 5%, means that these reductions must come from the budgets of our colleges, departments and units. Under these constraints, it will be exceedingly difficult to reduce the impact of these reductions on the students and the quality of their educational experience unless state funds are provided to pursue University priorities.

If further reductions in funding are necessary for the 2012-2013 biennium, we request: 1) that the Legislature preserve higher education's current proportional share of GR appropriations; and, 2) make reductions in equal proportions across all sectors of higher education. Whether additional budget reductions are necessary or not, the A&M System institutions and agencies will carry out their core missions and responsibilities faithfully and well within the resources provided. This is our commitment to our students, their parents, and the taxpayers of Texas.

Texas A&M's appropriations request for the 82nd Legislative Session is consistent with the decade-long Vision 2020 goals to elevate the University's national recognition and competitiveness as a tier one research and teaching institution. As in past Legislative Sessions, Texas A&M's request seeks to elevate the faculty through teaching, research and scholarship; strengthen our graduate programs; elevate the undergraduate experience; and provide the facilities to excel at these endeavors.

Together for Texans – Partnering with the University of Texas:

As the state's only public tier one research universities, Texas A&M joins The University of Texas at Austin in requesting enhanced support for our respective missions. A robust Texas A&M and UT-Austin signify a robust Texas in driving economic growth, making and improving lives with the results of groundbreaking discoveries and overall societal well-being. Recent events underscore our value to Texas. Our respective departments of petroleum engineering, our joint Offshore Technology Research Center, our world-renowned environmental experts and our graduates in industry were called upon to address the recent Gulf of Mexico oil spill: 'Horns and Aggies together for Texas. No other place in the world produces such cutting-edge research, practical expertise and alumni involvement in these complex real-world issues than Texas A&M and UT-Austin.

The international consortium of the Giant Magellan Telescope that is unlocking the mysteries of the universe, and the Texas Digital Libraries project that is connecting a digital treasure trove of knowledge among Texas' universities, are just 2 examples of the multitude of programs from the state's 2 tier one research universities that benefit all Texans. Texas A&M and UT-Austin are poised to lead Texas, whether in making Texans more globally competitive and spurring job growth or celebrating our rich cultural heritage through contributions in the arts and humanities.

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Base Funding:

Texas A&M's highest priority as part of this appropriations request is funding the basic, on-going operations of the University. Given current economic projections, Texas A&M requests that the Legislature preserve the University's base funding as much as possible, replace the American Recovery and Reinvestment Act (ARRA) funding and put any new funds into the formulas to fund the additional students enrolled since the last base period and to fund the facilities costs of the institution. Texas A&M requests that the Legislature maintain the current formula methodology for the general academic institutions in order to provide stability and equity for all institutions during these uncertain economic times.

Competitive Knowledge Fund – Exceptional Item:

Texas A&M is committed to hiring and retaining faculty who engage the overall state and institutional priorities. The University has recently undertaken a major realignment of strategic priorities, eliminating less-critical initiatives through the required budget reduction and an internal reallocation of resources. If funding is available, an additional \$20 million over the biennium through the Competitive Knowledge Fund (or through the Research University Development Fund, if funded) would help Texas A&M continue to hire outstanding faculty who both teach and conduct research in accordance with identified priority areas, as well as address the demands of retaining quality faculty. Many of the University's faculty who were either hired through the landmark Faculty Reinvestment Initiative, which was generously supported by the Legislature, or who are long-standing members of the academy, will be lured away by other institutions unless Texas A&M remains nationally competitive. Recent losses of premier faculty from one college alone include a Presidential Early Career Awards for Scientist and Engineers awardee (to the University of Massachusetts), a National Science Foundation Career Award winner in materials science (Penn State), and a Regents Professor (Yale), who took with him significant research in vascular disease and tissue engineering.

Veterinary Medicine & Biomedical Sciences – Tuition Revenue Bond:

Veterinary medicine has a direct role in the food supply, biosecurity, homeland security and the health of animals, humans, and our environment. In Texas alone, veterinary medicine exerts an economic effect greater than \$1.7 billion and contributes more than \$32 million directly to the state in business taxes. Texas A&M, which operates the only veterinary medicine school in the state and 1 of only 28 nationwide, requests \$115 million in tuition revenue bond authority for needed facilities in the College of Veterinary Medicine & Biomedical Sciences to address a statewide shortage of veterinarians as outlined in a recent Texas Higher Education Coordinating Board report. Despite the state's significant role in the cattle industry, Texas ranks 9th among the 10 most populous states in the number of actively practicing veterinarians. Overall, the state ranks 45th in the number of actively practicing veterinarians and has an acute shortage of large animal practitioners. The national veterinary medical education accrediting body has indicated that Texas A&M cannot admit additional veterinary students unless larger and better facilities are provided.

Other High-Priority Requests, in conjunction with the University of Texas:

Texas A&M supports the statewide Texas Digital Library consortium as a significant effort to efficiently and more accessibly provide scholarship, research discoveries, and other knowledge throughout the state. As a co-leader with UT-Austin, additional state funding for this initiative will help enrich the state by placing shared research and teaching material within reach for students and faculty at unprecedented levels. Currently consortium members contribute \$1 million to participate in the Texas Digital Library. An additional \$4 million for the statewide consortium over the biennium would increase the infrastructure and technical services for the future.

Other High-Priority Requests, in conjunction with the A&M System:

- **Incentive Funding:** Texas A&M supports increased accountability and performance through incentive/performance funding; however, base funding through the current formulas needs to be funded first. The metrics used for any incentive funding methodology should show evidence of furthering state goals. For example, the current incentive funding methodology allocates funding based on graduation numbers and rates, aligning with the state goal of producing more graduates.
- **Higher Education Group Health Insurance:** Texas A&M requests funding to cover increases in health care costs and enrollments and to maintain at least the current

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proportional funding ratio for The A&M System Insurance Plan to the ERS group insurance plan: 95 percent of the rate provided for state employees in the ERS plan.

- Student Financial Aid: Support for student financial aid is important. However, as important as financial aid is for students and their families, financial aid is a method of paying for tuition and fees and does not provide an increase in much-needed funding for Texas A&M and other universities which allows lower tuition benefiting all.
- 5% Reduction for 2010-2011 Biennium – Texas A&M and the A&M System institutions and agencies resolved to manage the 5% reduction to minimize its adverse effect on base programs – students, research and public service – and have done so. However, if the Legislature is able to restore any of these funds in the next biennium, Texas A&M will use the funds to strengthen programs for our students and the citizens of the state.

Background Checks:

Texas A&M's statutory authority to conduct background checks on employees of the university comes from Texas Government Code Chapter 411 Subchapter (f) and Texas Education Code Section 51.215. It is Texas A&M's policy and practice to conduct such checks on all employees being considered for positions at Texas A&M University.

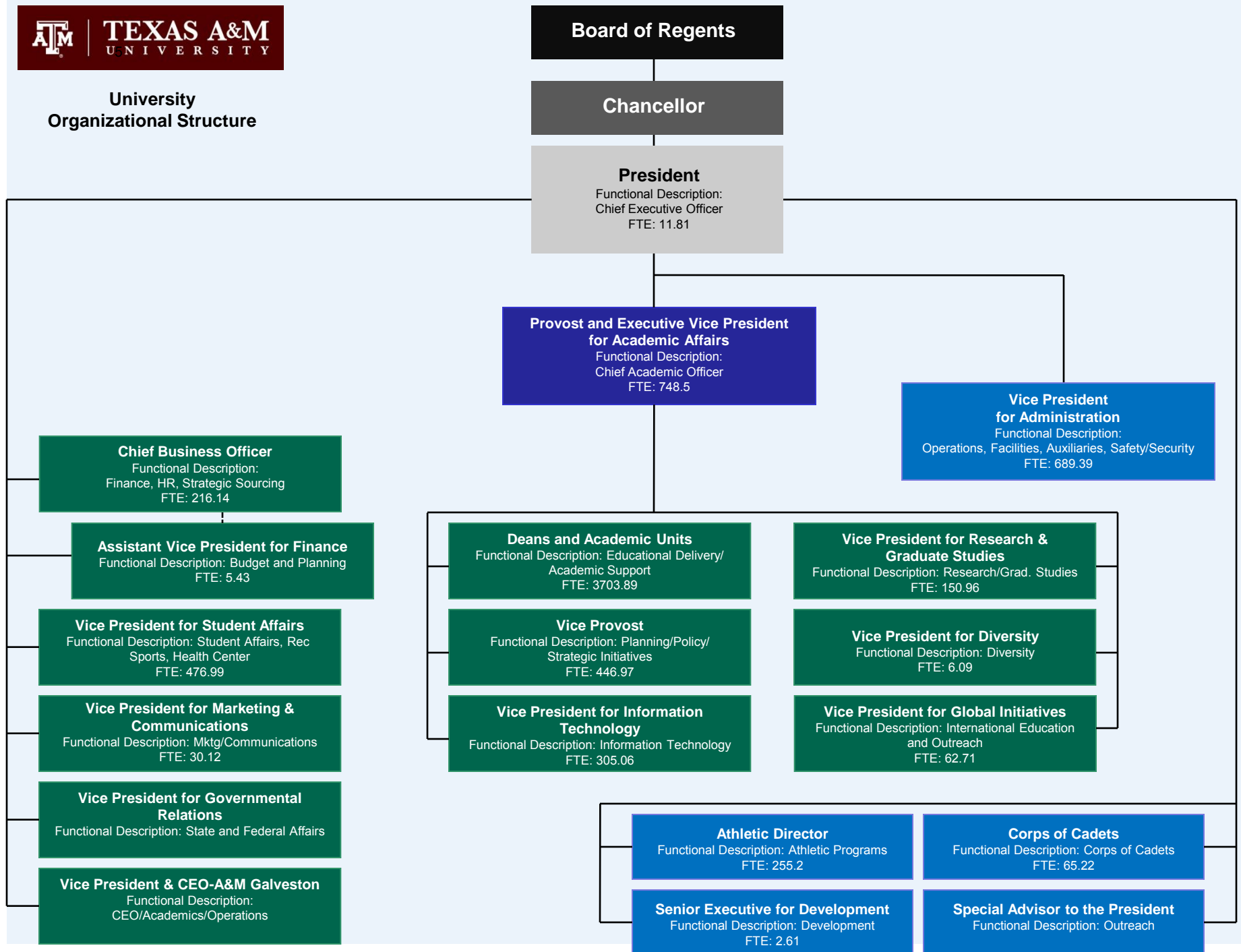
In summary, Texas A&M, working in partnership with the Legislature, has made significant progress over the past decade in becoming one of the nation's top public universities through Vision 2020. The importance of this partnership cannot be overstated:

- The Legislature 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.

With all 3 partners working together, Texas A&M can uphold excellence in higher education; keep the opportunity to attend a flagship, tier one institution affordable; and fulfill our mission as the state's 1st land-grant and public institution of higher education.



University Organizational Structure





CERTIFICATE

Agency Name Texas A&M University

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the 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 (2010-11 GAA).

Chief Executive Officer or Presiding Judge

Signature

Dr. R. Bowen Loftin
Printed Name

President
Title

August 16, 2010
Date

Board or Commission Chair

Signature

Morris E. Foster
Printed Name

Chairman
Title

August 16, 2010
Date

Chief Financial Officer

Signature

B. J. Crain
Printed Name

Chief Business Officer
Title

Date

July 8th, 2010

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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DATE: **10/13/2010**
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Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT	279,698,797	278,885,212	276,480,661	0	0
3 STAFF GROUP INSURANCE PREMIUMS	10,180,393	7,547,908	7,547,908	7,760,312	7,871,542
4 WORKERS' COMPENSATION INSURANCE	500,199	770,936	763,048	1,901,267	1,901,267
6 TEXAS PUBLIC EDUCATION GRANTS	9,329,761	9,303,259	9,303,259	9,303,259	9,303,259
7 ORGANIZED ACTIVITIES	0	0	0	14,000,000	14,000,000
TOTAL, GOAL 1	\$299,709,150	\$296,507,315	\$294,094,876	\$32,964,838	\$33,076,068
2 Provide Infrastructure Support					
1 <i>Provide Operation and Maintenance of E&G Space</i>					
1 E&G SPACE SUPPORT	23,457,003	14,220,801	16,302,456	0	0
2 TUITION REVENUE BOND RETIREMENT	6,774,586	6,771,788	6,773,988	2,730,361	2,729,435
TOTAL, GOAL 2	\$30,231,589	\$20,992,589	\$23,076,444	\$2,730,361	\$2,729,435
3 Provide Special Item Support					
2 <i>Research Special Item Support</i>					
1 CYCLOTRON INSTITUTE	1,136,825	2,268,285	2,225,245	459,179	459,179
2 SEA GRANT PROGRAM	544,133	626,429	611,939	307,337	307,337
3 ENERGY RESOURCES PROGRAM	487,685	593,033	532,717	504,737	504,737
4 PUBLIC POLICY RESOURCE LABORATORY	86,623	97,763	96,667	33,958	33,958
5 REAL ESTATE RESEARCH CENTER	3,148,840	3,235,043	4,087,587	4,291,967	4,506,566
10 COMPETITIVE KNOWLEDGE FUND	20,263,732	28,068,280	28,068,280	0	0

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
3 <i>Public Service Special Item Support</i>					
1 SCHOOL OF ARCHITECTURE	896,859	918,383	896,834	664,145	664,145
TOTAL, GOAL 3	\$26,564,697	\$35,807,216	\$36,519,269	\$6,261,323	\$6,475,922
TOTAL, AGENCY STRATEGY REQUEST	\$356,505,436	\$353,307,120	\$353,690,589	\$41,956,522	\$42,281,425
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$356,505,436	\$353,307,120	\$353,690,589	\$41,956,522	\$42,281,425
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	242,459,023	242,192,929	252,258,869	6,600,984	6,600,058
SUBTOTAL	\$242,459,023	\$242,192,929	\$252,258,869	\$6,600,984	\$6,600,058
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	8,787,350	9,052,848	8,925,668	0	0
770 Est Oth Educ & Gen Inco	102,110,223	88,534,264	88,418,465	31,063,571	31,174,801
SUBTOTAL	\$110,897,573	\$97,587,112	\$97,344,133	\$31,063,571	\$31,174,801
Federal Funds:					
369 Fed Recovery & Reinvestment Fund	0	10,292,036	0	0	0
SUBTOTAL	\$0	\$10,292,036	\$0	\$0	\$0
Other Funds:					
969 Real Estate Trust Account	3,148,840	3,235,043	4,087,587	4,291,967	4,506,566
SUBTOTAL	\$3,148,840	\$3,235,043	\$4,087,587	\$4,291,967	\$4,506,566
TOTAL, METHOD OF FINANCING	\$356,505,436	\$353,307,120	\$353,690,589	\$41,956,522	\$42,281,425

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
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*Rider appropriations for the historical years are included in the strategy amounts.

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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Agency code: 711		Agency name: Texas A&M University			
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Art XII, Sec 30, GR Reductions	\$0	\$(10,292,036)	\$0	\$0	\$0
Regular Appropriations from MOF Table (2008-09 GAA)	\$242,459,023	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$264,875,965	\$265,178,712	\$0	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$0	\$6,600,984	\$6,600,058
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)	\$0	\$(12,391,000)	\$(12,919,843)	\$0	\$0
TOTAL, General Revenue Fund	\$242,459,023	\$242,192,929	\$252,258,869	\$6,600,984	\$6,600,058
TOTAL, ALL GENERAL REVENUE	\$242,459,023	\$242,192,929	\$252,258,869	\$6,600,984	\$6,600,058

GENERAL REVENUE FUND - DEDICATED

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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Agency code: 711		Agency name: Texas A&M University			
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE FUND - DEDICATED</u>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2008-09 GAA)	\$7,601,991	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$8,453,560	\$8,453,560	\$0	\$0
Revised Receipts	\$1,185,359	\$599,288	\$472,108	\$0	\$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$8,787,350	\$9,052,848	\$8,925,668	\$0	\$0
<u>770</u> GR Dedicated - Estimated Other Educational and General Income Account No. 770					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2008-09 GAA)	\$74,465,869	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$84,709,542	\$85,016,117	\$0	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$0	\$31,063,571	\$31,174,801
Revised Receipts	\$9,481,581	\$77,874	\$368,240	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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Agency code: 711		Agency name: Texas A&M University			
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE FUND - DEDICATED</u>					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art III Special Prov. Sec. 2, UB	\$20,410,121	\$0	\$0	\$0	\$0
Art III Special Prov., Sec. 2, UB	\$(2,247,348)	\$6,780,956	\$0	\$0	\$0
Art. III Special Prov., Sec. 2, UB	\$0	\$(3,034,108)	\$3,034,108	\$0	\$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$102,110,223	\$88,534,264	\$88,418,465	\$31,063,571	\$31,174,801
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$110,897,573	\$97,587,112	\$97,344,133	\$31,063,571	\$31,174,801
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$110,897,573	\$97,587,112	\$97,344,133	\$31,063,571	\$31,174,801
TOTAL, GR & GR-DEDICATED FUNDS	\$353,356,596	\$339,780,041	\$349,603,002	\$37,664,555	\$37,774,859
<u>FEDERAL FUNDS</u>					
<u>369</u> Federal American Recovery and Reinvestment Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$10,292,036	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>FEDERAL FUNDS</u>					
TOTAL, Federal American Recovery and Reinvestment Fund	\$0	\$10,292,036	\$0	\$0	\$0
TOTAL, ALL FEDERAL FUNDS	\$0	\$10,292,036	\$0	\$0	\$0
<u>OTHER FUNDS</u>					
<u>969</u> Real Estate Fee Trust Account No. 969					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2008-09 GAA)	\$2,721,100	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$3,296,652	\$3,375,206	\$0	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$0	\$4,291,967	\$4,506,566
Revised Receipts	\$85,763	\$(61,609)	\$712,381	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art III Special Prov. Sec. 2, UB	\$341,977	\$0	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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Agency code: 711	Agency name: Texas A&M University				
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>OTHER FUNDS</u>					
TOTAL, Real Estate Fee Trust Account No. 969	\$3,148,840	\$3,235,043	\$4,087,587	\$4,291,967	\$4,506,566
TOTAL, ALL OTHER FUNDS	\$3,148,840	\$3,235,043	\$4,087,587	\$4,291,967	\$4,506,566
GRAND TOTAL	\$356,505,436	\$353,307,120	\$353,690,589	\$41,956,522	\$42,281,425

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2008-09 GAA)	5,457.4	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2010-11 GAA)	0.0	5,550.8	5,550.8	0.0	0.0
Regular Appropriations 2012-2013 biennium	0.0	0.0	0.0	5,818.4	5,819.4
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Adjust to Actual	97.9	266.6	266.6	0.0	0.0
TOTAL, ADJUSTED FTES	5,555.3	5,817.4	5,817.4	5,818.4	5,819.4

NUMBER OF 100% FEDERALLY FUNDED FTES	0.0	0.0	0.0	0.0	0.0
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2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/13/2010**
TIME: **11:19:44AM**

Agency code: 711	Agency name: Texas A&M University				
OBJECT OF EXPENSE	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1001 SALARIES AND WAGES	\$125,389,644	\$120,858,841	\$115,340,979	\$10,947,583	\$11,232,176
1002 OTHER PERSONNEL COSTS	\$4,534,268	\$6,127,479	\$5,616,248	\$497,805	\$497,805
1005 FACULTY SALARIES	\$178,281,362	\$193,788,789	\$194,186,440	\$30,228	\$30,228
1010 PROFESSIONAL SALARIES	\$5,492,585	\$110,400	\$214,689	\$245,889	\$245,889
2001 PROFESSIONAL FEES AND SERVICES	\$739,330	\$819,242	\$792,495	\$31,423	\$31,423
2002 FUELS AND LUBRICANTS	\$46,139	\$46,247	\$53,338	\$2,737	\$2,737
2003 CONSUMABLE SUPPLIES	\$398,683	\$561,328	\$621,585	\$27,897	\$27,897
2004 UTILITIES	\$13,288,810	\$2,076,739	\$3,350,825	\$75,541	\$75,541
2005 TRAVEL	\$100,598	\$199,692	\$224,576	\$128,646	\$128,646
2006 RENT - BUILDING	\$160,062	\$155,734	\$179,305	\$120,456	\$120,456
2007 RENT - MACHINE AND OTHER	\$174,406	\$216,463	\$217,965	\$46,420	\$46,420
2008 DEBT SERVICE	\$6,776,149	\$6,773,895	\$6,776,017	\$2,730,361	\$2,729,435
2009 OTHER OPERATING EXPENSE	\$21,062,371	\$20,370,430	\$24,944,332	\$27,062,073	\$27,103,309
3001 CLIENT SERVICES	\$60,985	\$74,291	\$66,796	\$9,463	\$9,463
5000 CAPITAL EXPENDITURES	\$44	\$1,127,550	\$1,104,999	\$0	\$0
OOE Total (Excluding Riders)	\$356,505,436	\$353,307,120	\$353,690,589	\$41,956,522	\$42,281,425
OOE Total (Riders)					
Grand Total	\$356,505,436	\$353,307,120	\$353,690,589	\$41,956,522	\$42,281,425

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMESDate : **10/13/2010**82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)Time: **11:20:10AM**Agency code: **711**Agency name: **Texas A&M University**

Goal/ Objective / Outcome		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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				
		79.70%	76.50%	76.50%	78.00%	78.00%
	2	% 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs				
		81.60%	78.00%	78.00%	80.00%	80.00%
	3	% 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs				
		71.10%	69.00%	69.00%	71.00%	71.00%
	4	% 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs				
		59.20%	65.00%	65.00%	65.00%	65.00%
	5	% 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs				
		78.10%	73.50%	73.50%	78.00%	78.00%
KEY	6	% 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs				
		49.80%	40.00%	41.00%	49.00%	49.00%
	7	% 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs				
		52.60%	42.50%	43.00%	51.00%	51.00%
	8	% 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs				
		38.90%	32.50%	33.00%	37.00%	38.00%
	9	% 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs				
		31.60%	24.50%	25.00%	32.00%	32.00%
	10	% 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs				
		51.30%	37.00%	37.50%	50.00%	51.00%
KEY	11	Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr				
		89.20%	90.00%	90.00%	91.00%	91.00%
	12	Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr				
		93.00%	91.00%	91.00%	92.00%	92.00%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMESDate : **10/13/2010**82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)Time: **11:20:15AM**Agency code: **711**Agency name: **Texas A&M University**

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	89.20%	86.50%	86.50%	90.00%	90.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	92.60%	88.00%	88.00%	90.00%	90.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	93.80%	87.00%	87.00%	92.00%	93.00%
16 Percent of Semester Credit Hours Completed	97.00%	95.50%	95.50%	96.00%	96.00%
KEY 17 Certification Rate of Teacher Education Graduates	95.80%	95.00%	95.40%	97.00%	97.50%
18 Percentage of Underprepared Students Who Satisfy a TSI Obligation	88.90%	77.00%	78.00%	80.00%	80.00%
KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	30.30%	30.00%	30.00%	30.00%	30.00%
KEY 20 Percent of Transfer Students Who Graduate within 4 Years	81.20%	77.00%	78.00%	79.00%	80.00%
KEY 21 Percent of Transfer Students Who Graduate within 2 Years	18.10%	14.00%	15.00%	17.00%	18.00%
KEY 22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure Track	36.60%	40.50%	41.00%	40.00%	40.00%
KEY 24 State Licensure Pass Rate of Engineering Graduates	87.90%	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)	149.80	148.00	148.80	153.50	157.80

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMESDate : **10/13/2010**82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)Time: **11:20:15AM**Agency code: **711**Agency name: **Texas A&M University**

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
29 External or Sponsored Research Funds As a % of State Appropriations					
	50.40%	47.78%	47.79%	49.31%	50.70%
30 External Research Funds As Percentage Appropriated for Research					
	9,983.14%	9,861.70%	9,913.50%	10,229.70%	10,517.30%
46 Value of Lost or Stolen Property					
	16,939.33	21,898.00	24,683.00	21,265.00	21,265.00
47 Percent of Property Lost or Stolen					
	0.02%	0.02%	0.03%	0.02%	0.02%
48 % of Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year					
	17.00%	19.10%	19.10%	19.10%	19.10%
49 Average No Months Endowed Chairs Remain Vacant					
	11.00	10.78	10.78	10.78	10.78

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2010

TIME : 11:20:27AM

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

Priority	Item	2012			2013			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Increase Competitive Knowledge Fund	\$10,000,000	\$10,000,000		\$10,000,000	\$10,000,000		\$20,000,000	\$20,000,000
18	Debt Service on TRB Request	\$10,026,225	\$10,026,225		\$10,026,225	\$10,026,225		\$20,052,450	\$20,052,450
Total, Exceptional Items Request		\$20,026,225	\$20,026,225		\$20,026,225	\$20,026,225		\$40,052,450	\$40,052,450

Method of Financing

General Revenue	\$20,026,225	\$20,026,225		\$20,026,225	\$20,026,225		\$40,052,450	\$40,052,450
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$20,026,225	\$20,026,225		\$20,026,225	\$20,026,225		\$40,052,450	\$40,052,450

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs **0.0** **0.0**

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **10/13/2010**TIME : **11:20:43AM**

Agency code: 711		Agency name: Texas A&M University				
Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	7,760,312	7,871,542	0	0	7,760,312	7,871,542
4 WORKERS' COMPENSATION INSURANCE	1,901,267	1,901,267	0	0	1,901,267	1,901,267
6 TEXAS PUBLIC EDUCATION GRANTS	9,303,259	9,303,259	0	0	9,303,259	9,303,259
7 ORGANIZED ACTIVITIES	14,000,000	14,000,000	0	0	14,000,000	14,000,000
TOTAL, GOAL 1	\$32,964,838	\$33,076,068	\$0	\$0	\$32,964,838	\$33,076,068
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	2,730,361	2,729,435	10,026,225	10,026,225	12,756,586	12,755,660
TOTAL, GOAL 2	\$2,730,361	\$2,729,435	\$10,026,225	\$10,026,225	\$12,756,586	\$12,755,660
3 Provide Special Item Support						
2 <i>Research Special Item Support</i>						
1 CYCLOTRON INSTITUTE	459,179	459,179	0	0	459,179	459,179
2 SEA GRANT PROGRAM	307,337	307,337	0	0	307,337	307,337
3 ENERGY RESOURCES PROGRAM	504,737	504,737	0	0	504,737	504,737
4 PUBLIC POLICY RESOURCE LABORATORY	33,958	33,958	0	0	33,958	33,958
5 REAL ESTATE RESEARCH CENTER	4,291,967	4,506,566	0	0	4,291,967	4,506,566
10 COMPETITIVE KNOWLEDGE FUND	0	0	10,000,000	10,000,000	10,000,000	10,000,000
3 <i>Public Service Special Item Support</i>						
1 SCHOOL OF ARCHITECTURE	664,145	664,145	0	0	664,145	664,145
TOTAL, GOAL 3	\$6,261,323	\$6,475,922	\$10,000,000	\$10,000,000	\$16,261,323	\$16,475,922

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **10/13/2010**
TIME : **11:20:50AM**

Agency code: 711		Agency name: Texas A&M University				
Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
TOTAL, AGENCY STRATEGY REQUEST	\$41,956,522	\$42,281,425	\$20,026,225	\$20,026,225	\$61,982,747	\$62,307,650
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$41,956,522	\$42,281,425	\$20,026,225	\$20,026,225	\$61,982,747	\$62,307,650

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : **10/13/2010**TIME : **11:20:50AM**

Agency code: 711		Agency name: Texas A&M University				
Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
General Revenue Funds:						
1 General Revenue Fund	\$6,600,984	\$6,600,058	\$20,026,225	\$20,026,225	\$26,627,209	\$26,626,283
	\$6,600,984	\$6,600,058	\$20,026,225	\$20,026,225	\$26,627,209	\$26,626,283
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	31,063,571	31,174,801	0	0	31,063,571	31,174,801
	\$31,063,571	\$31,174,801	\$0	\$0	\$31,063,571	\$31,174,801
Federal Funds:						
369 Fed Recovery & Reinvestment Fund	0	0	0	0	0	0
	\$0	\$0	\$0	\$0	\$0	\$0
Other Funds:						
969 Real Estate Trust Account	4,291,967	4,506,566	0	0	4,291,967	4,506,566
	\$4,291,967	\$4,506,566	\$0	\$0	\$4,291,967	\$4,506,566
TOTAL, METHOD OF FINANCING	\$41,956,522	\$42,281,425	\$20,026,225	\$20,026,225	\$61,982,747	\$62,307,650
FULL TIME EQUIVALENT POSITIONS	5,818.4	5,819.4	0.0	0.0	5,818.4	5,819.4

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : **10/13/2010**Time: **11:21:17AM**Agency code: **711**Agency name: **Texas A&M University**Goal/ *Objective* / **Outcome**

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
1	Provide Instructional and Operations Support					
1	<i>Provide Instructional and Operations Support</i>					
KEY	1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs					
	78.00%	78.00%			78.00%	78.00%
	2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs					
	80.00%	80.00%			80.00%	80.00%
	3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs					
	71.00%	71.00%			71.00%	71.00%
	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 Frshmn Earn Deg in 6 Yrs					
	78.00%	78.00%			78.00%	78.00%
KEY	6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs					
	49.00%	49.00%			49.00%	49.00%
	7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs					
	51.00%	51.00%			51.00%	51.00%
	8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs					
	37.00%	38.00%			37.00%	38.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : **10/13/2010**Time: **11:21:22AM**Agency code: **711**Agency name: **Texas A&M University**Goal/ *Objective* / **Outcome**

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	32.00%	32.00%			32.00%	32.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	50.00%	51.00%			50.00%	51.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	91.00%	91.00%			91.00%	91.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	92.00%	92.00%			92.00%	92.00%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	90.00%	90.00%			90.00%	90.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	90.00%	90.00%			90.00%	90.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	92.00%	93.00%			92.00%	93.00%
16 Percent of Semester Credit Hours Completed	96.00%	96.00%			96.00%	96.00%
KEY 17 Certification Rate of Teacher Education Graduates	97.00%	97.50%			97.00%	97.50%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : **10/13/2010**Time: **11:21:22AM**Agency code: **711**Agency name: **Texas A&M University**Goal/ *Objective* / **Outcome**

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
18 Percentage of Underprepared Students Who Satisfy a TSI Obligation	80.00%	80.00%			80.00%	80.00%
KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	30.00%	30.00%			30.00%	30.00%
KEY 20 Percent of Transfer Students Who Graduate within 4 Years	79.00%	80.00%			79.00%	80.00%
KEY 21 Percent of Transfer Students Who Graduate within 2 Years	17.00%	18.00%			17.00%	18.00%
KEY 22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure Track	40.00%	40.00%			40.00%	40.00%
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)	153.50	157.80			153.50	157.80
29 External or Sponsored Research Funds As a % of State Appropriations	49.31%	50.70%			49.31%	50.70%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : **10/13/2010**
Time: **11:21:22AM**

Agency code: **711**

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

Goal/ *Objective* / **Outcome**

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
30 External Research Funds As Percentage Appropriated for Research						
	10,229.70%	10,517.30%			10,229.70%	10,517.30%
46 Value of Lost or Stolen Property						
	21,265.00	21,265.00			21,265.00	21,265.00
47 Percent of Property Lost or Stolen						
	0.02%	0.02%			0.02%	0.02%
48 % of Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year						
	19.10%	19.10%			19.10%	19.10%
49 Average No Months Endowed Chairs Remain Vacant						
	10.78	10.78			10.78	10.78

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

DATE: 10/13/2010

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 11:21:38AM

Agency code:

Agency name: **Texas A&M University****GR Baseline Request Limit = \$8,126,173****GR-D Baseline Request Limit = \$0****Strategy/Strategy Option/Rider****2012 Funds****2013 Funds****Biennial****Biennial****Cumulative GR****Cumulative Ded****Page #**

FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded	Page #
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Strategy: 1 - 1 - 1	Operations Support									
5,001.1	0	0	0	5,001.1	0	0	0	0	0	

5,001.1	5,001.1	*****GR-D Baseline Request Limit=\$0*****							
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Strategy: 1 - 1 - 3	Staff Group Insurance Premiums									
0.0	7,760,312	0	7,760,312	0.0	7,871,542	0	7,871,542	0	15,631,854	

Strategy: 1 - 1 - 4	Workers' Compensation Insurance									
0.0	1,901,267	1,901,267	0	0.0	1,901,267	1,901,267	0	3,802,534	15,631,854	

Strategy: 1 - 1 - 6	Texas Public Education Grants									
0.0	9,303,259	0	9,303,259	0.0	9,303,259	0	9,303,259	3,802,534	34,238,372	

Strategy: 1 - 1 - 7	Organized Activities									
0.0	14,000,000	0	14,000,000	0.0	14,000,000	0	14,000,000	3,802,534	62,238,372	

Strategy: 2 - 1 - 1	Educational and General Space Support									
739.2	0	0	0	739.2	0	0	0	3,802,534	62,238,372	

5,740.3	5,740.3	*****GR Baseline Request Limit=\$8,126,173*****							
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Strategy: 2 - 1 - 2	Tuition Revenue Bond Retirement									
0.0	2,730,361	2,730,361	0	0.0	2,729,435	2,729,435	0	9,262,330	62,238,372	

Strategy: 3 - 2 - 1	Cyclotron Institute									
14.2	459,179	459,179	0	14.2	459,179	459,179	0	10,180,688	62,238,372	

Strategy: 3 - 2 - 2	Sea Grant Program									
10.8	307,337	307,337	0	10.8	307,337	307,337	0	10,795,362	62,238,372	

Strategy: 3 - 2 - 3	Energy Resources Program									
10.9	504,737	504,737	0	10.9	504,737	504,737	0	11,804,836	62,238,372	

Strategy: 3 - 2 - 4	Public Policy Resource Laboratory									
3.0	33,958	33,958	0	3.0	33,958	33,958	0	11,872,752	62,238,372	

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

DATE: 10/13/2010

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 11:21:51AM

Agency code:

Agency name: **Texas A&M University****GR Baseline Request Limit = \$8,126,173****GR-D Baseline Request Limit = \$0****Strategy/Strategy Option/Rider****2012 Funds****2013 Funds****Biennial****Biennial****Page #****FTEs****Total****GR****Ded****FTEs****Total****GR****Ded****Cumulative GR****Cumulative Ded**Strategy: 3 - 2 - 5 **Real Estate Research Center**

21.0 4,291,967 0 0

22.0 4,506,566 0 0

11,872,752 62,238,372

Strategy: 3 - 3 - 1 **School of Architecture**

18.2 664,145 664,145 0

18.2 664,145 664,145 0

13,201,042 62,238,372

Excp Item: 1 **Increase Competitive Knowledge Fund**

0.0 10,000,000 10,000,000 0

0.0 10,000,000 10,000,000 0

33,201,042 62,238,372

Strategy Detail for Excp Item: 1Strategy: 3 - 2 - 10 **Competitive Knowledge Fund**

0.0 10,000,000 10,000,000 0

0.0 10,000,000 10,000,000 0

Excp Item: 2 **Debt Service on Tuition Revenue Bond request for the 82nd Legislative session.**

0.0 10,026,225 10,026,225 0

0.0 10,026,225 10,026,225 0

53,253,492 62,238,372

Strategy Detail for Excp Item: 2Strategy: 2 - 1 - 2 **Tuition Revenue Bond Retirement**

0.0 10,026,225 10,026,225 0

0.0 10,026,225 10,026,225 0

5,818.4 \$61,982,747 \$26,627,209 \$31,063,571 5,819.4 \$62,307,650 \$26,626,283 31,174,801

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2010
TIME: 11:22:06AM

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

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

Statewide Goal/Benchmark: 2 0

Service Categories:

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
1	Number of Undergraduate Degrees Awarded	8,310.00	9,000.00	9,000.00	9,000.00	9,000.00
2	Number of Minority Graduates	1,446.00	1,500.00	1,600.00	1,650.00	1,650.00
3	Number of Students Who Successfully Complete Developmental Education	72.00	80.00	80.00	80.00	80.00
4	Number of Two-Year College Transfers Who Graduate	2,238.00	2,350.00	2,400.00	2,450.00	2,450.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	4.40 %	4.40 %	4.40 %	4.40 %	4.40 %
Explanatory/Input Measures:						
1	Student/Faculty Ratio	19.20	19.00	19.00	19.00	19.00
2	Number of Minority Students Enrolled	8,237.00	8,600.00	8,900.00	9,100.00	9,200.00
3	Number of Community College Transfers Enrolled	7,141.00	7,150.00	7,200.00	7,300.00	7,400.00
4	Number of Semester Credit Hours Completed	576,163.00	580,230.00	585,200.00	585,200.00	585,200.00
5	Number of Semester Credit Hours	597,420.00	604,407.00	609,600.00	609,600.00	609,600.00
6	Number of Students Enrolled as of the Twelfth Class Day	48,702.00	49,000.00	49,300.00	49,500.00	49,500.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$111,898,840	\$108,919,595	\$106,033,154	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$3,284,492	\$1,633,605	\$1,889,023	\$0	\$0
1005	FACULTY SALARIES	\$157,985,613	\$165,363,177	\$165,800,408	\$0	\$0
1010	PROFESSIONAL SALARIES	\$5,126,743	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$701,476	\$789,462	\$732,590	\$0	\$0
2002	FUELS AND LUBRICANTS	\$32,223	\$38,958	\$37,405	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$277,910	\$381,089	\$360,368	\$0	\$0
2004	UTILITIES	\$73,235	\$1,421,512	\$1,310,481	\$0	\$0
2005	TRAVEL	\$776	\$1,348	\$1,255	\$0	\$0

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2010
TIME: 11:22:10AM

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

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

Statewide Goal/Benchmark: 2 0

Service Categories:

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2006	RENT - BUILDING	\$57,907	\$60,428	\$56,951	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$137,726	\$183,026	\$172,169	\$0	\$0
2008	DEBT SERVICE	\$1,563	\$2,107	\$2,029	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$59,308	\$63,672	\$60,151	\$0	\$0
3001	CLIENT SERVICES	\$60,985	\$27,233	\$24,677	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$279,698,797	\$278,885,212	\$276,480,661	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$188,753,691	\$188,155,309	\$196,392,993	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$188,753,691	\$188,155,309	\$196,392,993	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$8,787,350	\$9,052,848	\$8,925,668	\$0	\$0
770	Est Oth Educ & Gen Inco	\$82,157,756	\$71,385,019	\$71,162,000	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$90,945,106	\$80,437,867	\$80,087,668	\$0	\$0
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	84.397.000 Stabilization - Govt Services - Stm	\$0	\$10,292,036	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$0	\$10,292,036	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$10,292,036	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$279,698,797	\$278,885,212	\$276,480,661	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		4,714.9	5,001.1	5,001.1	5,001.1	5,001.1

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2010
TIME: 11:22:10AM

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

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

Statewide Goal/Benchmark: 2 0

Service Categories:

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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 (FY2009-\$64,566,095; FY2010-\$56,194,490; FY2011-\$56,982,683) 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, in FY11, Texas A&M will complete a 4 year plan to add 2500 undergraduate and 1000 graduate students. The freshman class size and the number of transfer students accepted from the community colleges have increased. The enrollment management task force is currently reviewing opportunities for increasing transfer and graduate student enrollment.

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2010
TIME: 11:22:10AM

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

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$10,180,393	\$7,547,908	\$7,547,908	\$7,760,312	\$7,871,542
TOTAL, OBJECT OF EXPENSE		\$10,180,393	\$7,547,908	\$7,547,908	\$7,760,312	\$7,871,542
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$10,180,393	\$7,547,908	\$7,547,908	\$7,760,312	\$7,871,542
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$10,180,393	\$7,547,908	\$7,547,908	\$7,760,312	\$7,871,542
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,760,312	\$7,871,542
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$10,180,393	\$7,547,908	\$7,547,908	\$7,760,312	\$7,871,542

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 (FY2009-\$1,750,757; FY2010-\$7,903,845; FY2011-\$7,903,845) 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
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2010
TIME: 11:22:10AM

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

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$500,199	\$770,936	\$763,048	\$1,901,267	\$1,901,267
TOTAL, OBJECT OF EXPENSE		\$500,199	\$770,936	\$763,048	\$1,901,267	\$1,901,267
Method of Financing:						
1	General Revenue Fund	\$359,933	\$554,787	\$549,110	\$1,901,267	\$1,901,267
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$359,933	\$554,787	\$549,110	\$1,901,267	\$1,901,267
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$140,266	\$216,149	\$213,938	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$140,266	\$216,149	\$213,938	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,901,267	\$1,901,267
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$500,199	\$770,936	\$763,048	\$1,901,267	\$1,901,267

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 (FY2009-\$48,245; FY2010-\$74,389; FY2011-\$73,627) 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
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2010
TIME: 11:22:10AM

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

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

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$9,329,761	\$9,303,259	\$9,303,259	\$9,303,259	\$9,303,259
TOTAL, OBJECT OF EXPENSE		\$9,329,761	\$9,303,259	\$9,303,259	\$9,303,259	\$9,303,259
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$9,329,761	\$9,303,259	\$9,303,259	\$9,303,259	\$9,303,259
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$9,329,761	\$9,303,259	\$9,303,259	\$9,303,259	\$9,303,259
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$9,303,259	\$9,303,259
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$9,329,761	\$9,303,259	\$9,303,259	\$9,303,259	\$9,303,259

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

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2010
TIME: 11:22:10AM

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

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

Statewide Goal/Benchmark: 2 0

Service Categories:

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$7,000,000	\$7,000,000
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$7,000,000	\$7,000,000
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$14,000,000	\$14,000,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$0	\$0	\$14,000,000	\$14,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$0	\$14,000,000	\$14,000,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$14,000,000	\$14,000,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$14,000,000	\$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 are transferred and spent in the Operations Support strategy.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2010
TIME: 11:22:10AM

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

GOAL: 2 Provide Infrastructure Support

Statewide Goal/Benchmark: 2 0

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

Service Categories:

STRATEGY: 1 Educational and General Space Support

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Efficiency Measures:

1	Space Utilization Rate of Classrooms	37.00	38.00	38.00	38.00	38.00
2	Space Utilization Rate of Labs	28.00	27.00	27.00	25.00	25.00

Objects of Expense:

1001	SALARIES AND WAGES	\$9,126,962	\$7,840,442	\$5,211,713	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$899,148	\$4,007,835	\$3,215,085	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$18,809	\$7,355	\$24,413	\$0	\$0
2002	FUELS AND LUBRICANTS	\$10,969	\$3,862	\$12,819	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$102,657	\$36,140	\$119,967	\$0	\$0
2004	UTILITIES	\$13,150,063	\$591,808	\$1,964,524	\$0	\$0
2006	RENT - BUILDING	\$2,002	\$705	\$2,339	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$146,349	\$1,732,654	\$5,751,596	\$0	\$0
5000	CAPITAL EXPENDITURES	\$44	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$23,457,003	\$14,220,801	\$16,302,456	\$0	\$0

Method of Financing:

1	General Revenue Fund	\$23,247,792	\$14,138,872	\$16,111,096	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$23,247,792	\$14,138,872	\$16,111,096	\$0	\$0

Method of Financing:

770	Est Oth Educ & Gen Inco	\$209,211	\$81,929	\$191,360	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$209,211	\$81,929	\$191,360	\$0	\$0

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2010
TIME: 11:22:10AM

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

GOAL: 2 Provide Infrastructure Support

Statewide Goal/Benchmark: 2 0

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

Service Categories:

STRATEGY: 1 Educational and General Space Support

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$23,457,003	\$14,220,801	\$16,302,456	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		760.0	739.2	739.2	739.2	739.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

Expenditures listed above exclude additional amounts expended from Available University Fund (FY 2009-\$2,834,201;FY 2010-\$522,765;FY 2011-\$1,735,333) or Designated Tuition. Also expended are expenditures funded from contracts with TAMUS agencies and Health Science Center.

To maintain nine million gross 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 and energy management, facilities maintenance, landscape maintenance, custodial services, central receiving, facilities inventory, campus mapping and building floor plans, and environmental health & safety 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:

Building, Landscape, Streets and Sidewalk Maintenance: Funding for routine and preventive maintenance is inadequate due to rising costs, construction of new E&G facilities and increases in student enrollment. Because of limited available funds, maintenance of existing E&G space and campus infrastructure has not been performed at sufficient levels over the last three decades and has in fact, declined. 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.

According to the Bureau of Labor Statistics, the Producer Price Index (PPI) for materials and components for construction rose 34.8% compared to the 18.7% for the Consumer Price Index (CPI) from June 2003 to June 2010. In addition, The State Fire Marshal's office adopted NFPA 101, Life Safety Code 2006 edition as the standard for all campus facilities. This requires all fire alarm, sprinkler and standpipe systems to be tested and maintained in accordance with national life safety code standards. No additional funding was provided for this effort so funds are being diverted from other university programs.

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2010
TIME: 11:22:10AM

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

GOAL: 2 Provide Infrastructure Support

Statewide Goal/Benchmark: 2 0

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

Service Categories:

STRATEGY: 2 Tuition Revenue Bond Retirement

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2008	DEBT SERVICE	\$6,774,586	\$6,771,788	\$6,773,988	\$2,730,361	\$2,729,435
TOTAL, OBJECT OF EXPENSE		\$6,774,586	\$6,771,788	\$6,773,988	\$2,730,361	\$2,729,435
Method of Financing:						
1	General Revenue Fund	\$6,774,586	\$6,771,788	\$6,773,988	\$2,730,361	\$2,729,435
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,774,586	\$6,771,788	\$6,773,988	\$2,730,361	\$2,729,435
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,730,361	\$2,729,435
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,774,586	\$6,771,788	\$6,773,988	\$2,730,361	\$2,729,435

FULL TIME EQUIVALENT POSITIONS:**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Funding for the Emerging Technologies & Economic Development Building. This 212,000 gross square foot facility is currently under construction with an expected completion date of August 2011. The assignable space in the building will be allocated with approximately 2/3 for the College of Engineering and 1/3 for shared space and interdisciplinary research with Engineering.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2010
TIME: 11:22:10AM

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

GOAL: 3 Provide Special Item Support
OBJECTIVE: 2 Research Special Item Support
STRATEGY: 1 Cyclotron Institute

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$871,367	\$900,418	\$906,410	\$420,156	\$420,156
1002	OTHER PERSONNEL COSTS	\$24,888	\$13,885	\$19,384	\$12,000	\$12,000
1005	FACULTY SALARIES	\$17,400	\$226,432	\$194,452	\$8,390	\$8,390
1010	PROFESSIONAL SALARIES	\$217,732	\$0	\$0	\$16,011	\$16,011
2009	OTHER OPERATING EXPENSE	\$5,438	\$0	\$0	\$2,622	\$2,622
5000	CAPITAL EXPENDITURES	\$0	\$1,127,550	\$1,104,999	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,136,825	\$2,268,285	\$2,225,245	\$459,179	\$459,179
Method of Financing:						
1	General Revenue Fund	\$1,131,387	\$2,268,285	\$2,225,245	\$459,179	\$459,179
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,131,387	\$2,268,285	\$2,225,245	\$459,179	\$459,179
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$5,438	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$5,438	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$459,179	\$459,179
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,136,825	\$2,268,285	\$2,225,245	\$459,179	\$459,179
FULL TIME EQUIVALENT POSITIONS:		16.8	14.2	14.2	14.2	14.2
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2010
TIME: 11:22:10AM

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

GOAL: 3 Provide Special Item Support
OBJECTIVE: 2 Research Special Item Support
STRATEGY: 1 Cyclotron Institute

Statewide Goal/Benchmark: 2 0

Service Categories:

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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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.

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
OBJECTIVE: 2 Research Special Item Support
STRATEGY: 2 Sea Grant Program

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$542,630	\$619,880	\$604,542	\$304,268	\$304,268
1002	OTHER PERSONNEL COSTS	\$4,484	\$6,397	\$7,397	\$2,947	\$2,947
2002	FUELS AND LUBRICANTS	\$50	\$0	\$0	\$33	\$33
2007	RENT - MACHINE AND OTHER	\$136	\$0	\$0	\$89	\$89
2009	OTHER OPERATING EXPENSE	\$(3,167)	\$152	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$544,133	\$626,429	\$611,939	\$307,337	\$307,337
Method of Financing:						
1	General Revenue Fund	\$504,032	\$626,429	\$611,939	\$307,337	\$307,337
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$504,032	\$626,429	\$611,939	\$307,337	\$307,337
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$40,101	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$40,101	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$307,337	\$307,337
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$544,133	\$626,429	\$611,939	\$307,337	\$307,337
FULL TIME EQUIVALENT POSITIONS:		11.0	10.8	10.8	10.8	10.8
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 2 Research Special Item Support

Service Categories:

STRATEGY: 2 Sea Grant Program

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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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 32 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. 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 aligning the strategic plan with those of Texas A&M University, the National Sea Grant Office, and the National Oceanic and Atmospheric Administration plans. The broad talent found in the marine sciences at Texas universities allows faculty to compete for grants at the regional and national levels. The National Sea Grant Office is currently administering grants at the national level in the areas of aquaculture and aquatic invasive species.

Cooperating with other states along the Gulf of Mexico, Texas Sea Grant (TSG) obtained funding for 2 regional projects that began in 2010. TSG became the north Texas coordinator for the National Ocean Science Bowl (NOSB) in 2007.

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 for TSG Extension agents to design and conduct research demonstration projects.

K-12 science is promoted through curriculum development and operation of a floating classroom program in Corpus Christi that provides an opportunity for students to learn through hands-on 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
OBJECTIVE: 2 Research Special Item Support
STRATEGY: 3 Energy Resources Program

Statewide Goal/Benchmark: 2 0

Service Categories:

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$469,296	\$0	\$0	\$463,303	\$463,303
1002	OTHER PERSONNEL COSTS	\$10,719	\$7,387	\$8,541	\$11,656	\$11,656
1005	FACULTY SALARIES	\$2,257	\$0	\$0	\$2,454	\$2,454
1010	PROFESSIONAL SALARIES	\$5,000	\$0	\$0	\$5,437	\$5,437
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$7,733	\$6,921	\$1,555	\$1,555
2002	FUELS AND LUBRICANTS	\$0	\$322	\$288	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$129,203	\$115,642	\$1,400	\$1,400
2005	TRAVEL	\$0	\$106,378	\$95,212	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$46	\$41	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$413	\$294,906	\$263,953	\$9,469	\$9,469
3001	CLIENT SERVICES	\$0	\$47,058	\$42,119	\$9,463	\$9,463
TOTAL, OBJECT OF EXPENSE		\$487,685	\$593,033	\$532,717	\$504,737	\$504,737
Method of Financing:						
1	General Revenue Fund	\$487,685	\$593,033	\$532,717	\$504,737	\$504,737
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$487,685	\$593,033	\$532,717	\$504,737	\$504,737
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$504,737	\$504,737
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$487,685	\$593,033	\$532,717	\$504,737	\$504,737
FULL TIME EQUIVALENT POSITIONS:		13.3	10.9	10.9	10.9	10.9
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 2 Research Special Item Support

Service Categories:

STRATEGY: 3 Energy Resources Program

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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. Focusing on alternative energies will allow Texas to diversify energy resources, reduce 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 requiring 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:

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

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 2 Research Special Item Support

Service Categories:

STRATEGY: 3 Energy Resources Program

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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According to the U.S. Department of Energy, two of the most fundamental challenges the U.S. faces are: improving 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 a critical role in adopting and implementing energy policies that address the serious challenge of global climate change while enhancing 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 production up; a drop could result in even higher prices. Some of the factors affecting the ability of non-OPEC producers to keep prices up are:

- * Enhancing oil recovery in existing domestic fields;
- * Making better use of oil supplies;
- * Determining ways to lower production costs;
- * 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 compared to the price of oil, the economy will be impacted significantly).

Texas A&M University has been a leader in developing enhanced oil field recovery methodologies and converting natural gas to liquid gas. Texas A&M leads in developing fuel cells and has 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
OBJECTIVE: 2 Research Special Item Support
STRATEGY: 4 Public Policy Resource Laboratory

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$84,315	\$89,067	\$89,297	\$32,859	\$32,859
1002	OTHER PERSONNEL COSTS	\$1,896	\$1,096	\$7,370	\$903	\$903
1005	FACULTY SALARIES	\$0	\$7,600	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$412	\$0	\$0	\$196	\$196
TOTAL, OBJECT OF EXPENSE		\$86,623	\$97,763	\$96,667	\$33,958	\$33,958
Method of Financing:						
1	General Revenue Fund	\$86,211	\$97,763	\$96,667	\$33,958	\$33,958
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$86,211	\$97,763	\$96,667	\$33,958	\$33,958
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$412	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$412	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$33,958	\$33,958
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$86,623	\$97,763	\$96,667	\$33,958	\$33,958
FULL TIME EQUIVALENT POSITIONS:		2.3	3.0	3.0	3.0	3.0

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.

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GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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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
OBJECTIVE: 2 Research Special Item Support
STRATEGY: 5 Real Estate Research Center

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,681,518	\$1,776,036	\$1,769,810	\$2,215,224	\$2,499,817
1002	OTHER PERSONNEL COSTS	\$289,856	\$436,897	\$446,620	\$454,584	\$454,584
1005	FACULTY SALARIES	\$12,360	\$123,300	\$123,300	\$19,384	\$19,384
1010	PROFESSIONAL SALARIES	\$143,110	\$110,400	\$214,689	\$224,441	\$224,441
2001	PROFESSIONAL FEES AND SERVICES	\$19,045	\$14,692	\$28,571	\$29,868	\$29,868
2002	FUELS AND LUBRICANTS	\$384	\$296	\$575	\$602	\$602
2003	CONSUMABLE SUPPLIES	\$15,500	\$11,958	\$23,253	\$24,309	\$24,309
2004	UTILITIES	\$28,339	\$21,862	\$42,513	\$44,444	\$44,444
2005	TRAVEL	\$61,687	\$47,588	\$92,542	\$96,744	\$96,744
2006	RENT - BUILDING	\$50,115	\$38,661	\$75,181	\$78,596	\$78,596
2007	RENT - MACHINE AND OTHER	\$21,537	\$16,614	\$32,309	\$33,777	\$33,777
2009	OTHER OPERATING EXPENSE	\$825,389	\$636,739	\$1,238,224	\$1,069,994	\$1,000,000
TOTAL, OBJECT OF EXPENSE		\$3,148,840	\$3,235,043	\$4,087,587	\$4,291,967	\$4,506,566
Method of Financing:						
969	Real Estate Trust Account	\$3,148,840	\$3,235,043	\$4,087,587	\$4,291,967	\$4,506,566
SUBTOTAL, MOF (OTHER FUNDS)		\$3,148,840	\$3,235,043	\$4,087,587	\$4,291,967	\$4,506,566
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,291,967	\$4,506,566
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,148,840	\$3,235,043	\$4,087,587	\$4,291,967	\$4,506,566
FULL TIME EQUIVALENT POSITIONS:		20.0	20.0	20.0	21.0	22.0

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: 2 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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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. The Real Estate Research Center does not receive any formula funding or general revenue.

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

GOAL: 3 Provide Special Item Support
OBJECTIVE: 2 Research Special Item Support
STRATEGY: 10 Competitive Knowledge Fund

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1005	FACULTY SALARIES	\$20,263,732	\$28,068,280	\$28,068,280	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$20,263,732	\$28,068,280	\$28,068,280	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$20,263,732	\$28,068,280	\$28,068,280	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$20,263,732	\$28,068,280	\$28,068,280	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$20,263,732	\$28,068,280	\$28,068,280	\$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.

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DATE: 10/13/2010
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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: 2 0

Service Categories:

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$714,716	\$713,403	\$726,053	\$511,773	\$511,773
1002	OTHER PERSONNEL COSTS	\$18,785	\$20,377	\$22,828	\$15,715	\$15,715
2002	FUELS AND LUBRICANTS	\$2,513	\$2,809	\$2,251	\$2,102	\$2,102
2003	CONSUMABLE SUPPLIES	\$2,616	\$2,938	\$2,355	\$2,188	\$2,188
2004	UTILITIES	\$37,173	\$41,557	\$33,307	\$31,097	\$31,097
2005	TRAVEL	\$38,135	\$44,378	\$35,567	\$31,902	\$31,902
2006	RENT - BUILDING	\$50,038	\$55,940	\$44,834	\$41,860	\$41,860
2007	RENT - MACHINE AND OTHER	\$15,007	\$16,777	\$13,446	\$12,554	\$12,554
2009	OTHER OPERATING EXPENSE	\$17,876	\$20,204	\$16,193	\$14,954	\$14,954
TOTAL, OBJECT OF EXPENSE		\$896,859	\$918,383	\$896,834	\$664,145	\$664,145
Method of Financing:						
1	General Revenue Fund	\$849,974	\$918,383	\$896,834	\$664,145	\$664,145
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$849,974	\$918,383	\$896,834	\$664,145	\$664,145
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$46,885	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$46,885	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$664,145	\$664,145
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$896,859	\$918,383	\$896,834	\$664,145	\$664,145
FULL TIME EQUIVALENT POSITIONS:		17.0	18.2	18.2	18.2	18.2

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: 2 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Funding through the 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 the 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 40 Community Resource/Service Centers throughout the region served (with an additional 6 under negotiation), and a combined office/field staff that oscillates between 80 – 100 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 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
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2010
TIME: 11:22:10AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$356,505,436	\$353,307,120	\$353,690,589	\$41,956,522	\$42,281,425
METHODS OF FINANCE (INCLUDING RIDERS):				\$41,956,522	\$42,281,425
METHODS OF FINANCE (EXCLUDING RIDERS):	\$356,505,436	\$353,307,120	\$353,690,589	\$41,956,522	\$42,281,425
FULL TIME EQUIVALENT POSITIONS:	5,555.3	5,817.4	5,817.4	5,818.4	5,819.4

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2010**
TIME: **11:00:57AM**

Agency code: **711**

Agency name:

Texas A&M University

CODE	DESCRIPTION	Excp 2012	Excp 2013
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Item Name: Increase Competitive Knowledge Fund

Item Priority: 1

Includes Funding for the Following Strategy or Strategies: 03-02-10 Competitive Knowledge Fund

OBJECTS OF EXPENSE:

1005 FACULTY SALARIES

10,000,000

10,000,000

TOTAL, OBJECT OF EXPENSE

\$10,000,000

\$10,000,000

METHOD OF FINANCING:

1 General Revenue Fund

10,000,000

10,000,000

TOTAL, METHOD OF FINANCING

\$10,000,000

\$10,000,000

DESCRIPTION / JUSTIFICATION:

An increase in Texas A&M's allocation to the Competitive Knowledge Fund would help keep Texas A&M at the forefront in hiring excellent faculty who both teach and research. An increase would address the demands required to hire and retain quality faculty.

- Faculty, either hired through the Faculty Reinvestment Initiative or long-standing members, are at risk to leave unless Texas A&M remains competitive. College Deans constantly fight off raids from other universities. Recent losses of premier faculty from one college alone are:
- A Presidential Early Career Awards for Scientist and Engineers (PECASE) awardee to the University of Massachusetts;
- A National Science Foundation Career Award winner in the materials science area who is leaving for Penn State;
- A Regents Professor who recently left to Yale, taking with him significant research in vascular disease and tissue engineering.
- Texas A&M is committed to hiring and retaining faculty that align with overall university and college priorities. The university has undertaken a major realignment of priorities, eliminating less critical initiatives through the required budget reduction. A Competitive Knowledge Fund increase would support the identified priority areas.
- Elevating faculty who engage in quality teaching and research requires resources and is a key priority expressed in A&M's Vision 2020 strategic plan. If resources are available, an additional \$10 million per year through the Competitive Knowledge Fund would allow the university to address these priorities.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2010**
TIME: **11:00:57AM**

Agency code: **711**

Agency name:

Texas A&M University

CODE DESCRIPTION

Excp 2012

Excp 2013

A robust Texas A&M means a robust Texas. For example, the Gulf of Mexico oil spill demonstrates how A&M adds value. Academic departments, particularly petroleum engineering, the Offshore Technology Research Center, A&M's world renowned oceanographers and environmental experts and Aggie graduates in industry are beacons nationally called upon to address the oil spill and recovery. No other place in the world will one find the depth and quality of research, expertise and alumni in these complex areas. This is one example of state issues and concerns Texas A&M is able to provide solutions and quality graduates to address.

Keeping innovative and high performing faculty allows Texas to capitalize on opportunities for commercialization presented by their cutting edge research and emerging technologies.

Members who created and have supported the Competitive Knowledge Fund and the newly created Research Development Fund have expressed an interest in fulfilling the goals expressed in each: instructional excellence and research.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2010**
 TIME: **11:00:53AM**

Agency code: **711**

Agency name:

Texas A&M University

CODE	DESCRIPTION	Excp 2012	Excp 2013
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Item Name: Debt Service on Tuition Revenue Bond request for the 82nd Legislative session.

Item Priority: 18

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

OBJECTS OF EXPENSE:

2008 DEBT SERVICE

10,026,225

10,026,225

TOTAL, OBJECT OF EXPENSE

\$10,026,225

\$10,026,225

METHOD OF FINANCING:

1 General Revenue Fund

10,026,225

10,026,225

TOTAL, METHOD OF FINANCING

\$10,026,225

\$10,026,225

DESCRIPTION / JUSTIFICATION:

Tuition Revenue Bond debt service on the requested Veterinary Medicine and Biomedical Sciences facility.

EXTERNAL/INTERNAL FACTORS:

- The Texas Higher Education Coordinating Board has emphasized that Texas cattle raisers are constrained by the shortage of veterinarians both nationally and in Texas. Veterinary medicine influences our food supply, biosecurity, homeland security, and the health of animals, humans, and our environment. Veterinary Medicine exerts >\$1.7 billion economic effect in Texas and contributes >\$32 million directly to the state in business taxes. It provides jobs to Texans and, according to CNN.com, currently ranks 4th in national job growth.
- The Veterinary Medicine & Biomedical Sciences Education Building with the Small Animal Hospital Expansion will allow Texas A&M University to more effectively serve all of Texas and to fulfill its societal responsibilities in the most efficient manner.
- The Veterinary Medical Teaching Hospital is an essential teaching laboratory. Currently, the Small Animal Hospital is overcrowded and does not adequately meet all of the American Veterinary Medical Association (AVMA) accreditation standards.
- With three of the College's six buildings in poor condition and fierce competition for classrooms and laboratories, the AVMA has concluded that the veterinary class size could not be expanded without adversely affecting student education unless new facilities were provided.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2010**TIME: **9:07:13AM**Agency code: **711**Agency name: **Texas A&M University**

Code	Description	Excp 2012	Excp 2013
Item Name:		Increase Competitive Knowledge Fund	
Allocation to Strategy:		3-2-10 Competitive Knowledge Fund	
OBJECTS OF EXPENSE:			
	1005 FACULTY SALARIES	10,000,000	10,000,000
TOTAL, OBJECT OF EXPENSE		\$10,000,000	\$10,000,000
METHOD OF FINANCING:			
	1 General Revenue Fund	10,000,000	10,000,000
TOTAL, METHOD OF FINANCING		\$10,000,000	\$10,000,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2010**TIME: **9:07:20AM**Agency code: **711**Agency name: **Texas A&M University**

Code	Description	Excp 2012	Excp 2013
Item Name:		Debt Service on Tuition Revenue Bond request for the 82nd Legislative session.	
Allocation to Strategy:		2-1-2	Tuition Revenue Bond Retirement
OBJECTS OF EXPENSE:			
	2008 DEBT SERVICE	10,026,225	10,026,225
TOTAL, OBJECT OF EXPENSE		\$10,026,225	\$10,026,225
METHOD OF FINANCING:			
	1 General Revenue Fund	10,026,225	10,026,225
TOTAL, METHOD OF FINANCING		\$10,026,225	\$10,026,225

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2010
TIME: 9:07:30AM

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

GOAL: 2 Provide Infrastructure Support

Statewide Goal/Benchmark: 2 - 0

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

Service Categories:

STRATEGY: 2 Tuition Revenue Bond Retirement

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

CODE	DESCRIPTION	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

2008 DEBT SERVICE

10,026,225

10,026,225

Total, Objects of Expense

\$10,026,225

\$10,026,225

METHOD OF FINANCING:

1 General Revenue Fund

10,026,225

10,026,225

Total, Method of Finance

\$10,026,225

\$10,026,225

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Debt Service on Tuition Revenue Bond request for the 82nd Legislative session.

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2010
TIME: 9:07:35AM

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

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 2 Research Special Item Support
 STRATEGY: 10 Competitive Knowledge Fund

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

CODE	DESCRIPTION	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

1005	FACULTY SALARIES	10,000,000	10,000,000
Total, Objects of Expense		\$10,000,000	\$10,000,000

METHOD OF FINANCING:

1	General Revenue Fund	10,000,000	10,000,000
Total, Method of Finance		\$10,000,000	\$10,000,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Increase Competitive Knowledge Fund

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/2/2010
Time: 12:49:08PM

Agency Code: 711 Agency: Texas A&M University

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS**A. Fiscal Year 2008 - 2009 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2008				Total Expenditures FY 2008	HUB Expenditures FY 2009				Total Expenditures FY 2009
		% Goal	% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$		
11.9%	Heavy Construction	90.9 %	94.0%	3.1%	\$814,764	\$866,718	11.9 %	40.4%	28.5%	\$1,965,028	\$4,861,505
26.1%	Building Construction	5.0 %	0.4%	-4.6%	\$11,460	\$2,831,500	26.1 %	23.2%	-2.9%	\$2,254,661	\$9,731,161
57.2%	Special Trade Construction	50.0 %	51.2%	1.2%	\$16,491,834	\$32,236,890	57.2 %	63.0%	5.8%	\$16,504,771	\$26,189,171
20.0%	Professional Services	15.0 %	3.0%	-12.0%	\$44,576	\$1,506,770	20.0 %	21.4%	1.4%	\$608,418	\$2,845,068
33.0%	Other Services	10.0 %	9.8%	-0.2%	\$4,153,878	\$42,438,608	33.0 %	14.3%	-18.7%	\$5,160,988	\$36,021,200
12.6%	Commodities	19.1 %	16.1%	-3.0%	\$22,848,566	\$141,985,038	12.9 %	19.5%	6.6%	\$21,737,553	\$111,408,374
	Total Expenditures		20.0%		\$44,365,078	\$221,865,524		25.2%		\$48,231,419	\$191,056,479

B. Assessment of Fiscal Year 2008 - 2009 Efforts to Meet HUB Procurement Goals**Attainment:**

Agency 711 exceeded two of six , or 33.3% of the applicable statewide HUB procurement goals in FY 2008 and exceeded four of six, or 66.6% of the applicable statewide HUB procurement goals in FY 2009.

Applicability:

In both FY 2008 and 2009, agency 711 exceeded the goals in categories "Heavy Construction" and "Commodities" by systematically soliciting the HUB vendors willing, able, and capable of fulfilling these procurement categories.

Factors Affecting Attainment:

In both FY 2008 and 2009, the goal of "Building Construction" category was not met due to the limited size and scope of the university's strategic building plan and the goal of "Other Services" category was not met due to the lack of available HUB vendors within this category in the area.

"Good-Faith" Efforts:

Agency 711 made the following good faith efforts to comply with statewide HUB procurement goals in FY 2008-2009:

- * Agency 711 facilitated quarterly procurement and HUB procedures workshops that encouraged participation in university contracts by all vendors and
- * systematically deployed pre-bid/proposal meetings that ensured information dissemination that reflected the university's procurement and HUB requirements.

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

	2010 - 2011 Biennium					Percent of Total	2012 - 2013 Biennium					Percent of Total
	FY 2008 Actual Sources	FY 2009 Actual Sources	FY 2010 Budgeted Sources	FY 2011 Budgeted Sources	Biennium Total		FY 2012 Est. Sources	FY 2013 Est. Sources	Biennium Total			
SOURCES INSIDE THE GAA												
State Appropriations	\$ 243,095,359	\$ 239,737,923	\$ 261,579,313	\$ 248,166,125	\$ 509,745,438		\$ 248,166,125	\$ 248,842,887	\$ 497,009,012			
State Grants and Contracts	38,266,228	27,416,986	43,036,677	44,081,981	87,118,658	2.4%	45,152,674	45,152,674	90,305,348			
Research Excellence Funds (URRF/TEF)	-	-	-	-	-		-	-	-			
Higher Education Assistance Funds	-	-	-	-	-		-	-	-			
Available University Fund	82,500,000	91,100,000	82,500,000	89,000,000	171,500,000		85,750,000	85,750,000	171,500,000			
Tuition and Fees (net of Discounts and Allowances)	68,551,092	69,022,230	74,835,482	70,318,837	145,154,319		70,318,837	70,318,837	140,637,674			
Federal Grants and Contracts	-	-	-	-	-		-	-	-			
Endowment and Interest Income	3,943,562	1,688,255	1,723,420	1,723,420	3,446,840		1,723,420	1,723,420	3,446,840			
Other Gifts and Grants	-	-	-	-	-		-	-	-			
Sales and Services of Educational Activities (net)	13,323,349	13,660,915	14,020,000	14,020,000	28,040,000		14,020,000	14,020,000	28,040,000			
Sales and Services of Hospitals (net)	-	-	-	-	-		-	-	-			
Transfers In (From Other Agencies and TAMUS)	-	-	-	-	-		-	-	-			
Real Estate Research Center (Fund 979)	2,661,938	2,721,100	3,296,652	4,087,587	7,384,239		4,291,967	4,506,566	8,798,533			
Other Income	138,907	172,056	25,000	25,000	50,000		25,000	25,000	50,000			
Total Sources inside the GAA	452,480,435	445,519,465	481,016,544	471,422,950	952,439,494	36.9%	469,448,023	470,339,384	939,787,407	36.0%		
SOURCES OUTSIDE THE GAA												
Unrestricted												
Tuition and Fees (net of Discounts and Allowances)	\$ 208,360,001	\$ 227,243,792	\$ 243,523,434	\$ 247,457,471	\$ 490,980,905		\$ 247,457,471	\$ 247,457,471	\$ 494,914,942			
Federal Grants and Contracts	12,083,418	13,473,797	16,495,515	19,424,741	35,920,256		16,901,530	16,901,530	33,803,060			
State Grants and Contracts	1,170,878	70,015	166,621	196,210	362,831		196,210	196,210	392,420			
Other Gifts, Grants and Contracts	4,980,954	5,925,088	2,309,254	11,607,464	13,916,718		6,958,350	6,958,350	13,916,700			
Investment Income	(33,872,566)	(59,449,184)	4,035,474	3,358,467	7,393,941		3,500,000	3,500,000	7,000,000			
Sales and Services of Educational Activities (net)	41,804,457	58,863,988	29,141,281	37,625,427	66,766,708		48,250,000	48,250,000	96,500,000			
Auxiliary Enterprises (net)	183,174,134	185,601,716	202,001,374	200,644,904	402,646,278		200,644,904	200,644,904	401,289,808			
Transfers In	307,166	401,689	-	-	-		-	-	-			
Other Income	14,125,254	12,166,104	11,356,498	12,776,637	24,133,135		12,776,637	12,776,637	25,553,274			
Subtotal-Unrestricted	432,133,696	444,297,005	509,029,451	533,091,320	1,042,120,771	40.4%	536,685,102	536,685,102	1,073,370,204	41.1%		
Restricted												
Federal Grants and Contracts	\$ 69,690,712	\$ 80,873,527	\$ 62,029,053	\$ 61,581,742	\$ 123,610,795		\$ 61,581,742	\$ 61,581,742	\$ 123,163,484			
State Grants and Contracts	7,178,413	4,467,096	3,426,211	3,401,503	6,827,714		3,401,503	3,401,503	6,803,006			
Other Gifts and Grants	81,088,028	114,783,212	88,037,386	87,402,522	175,439,908		87,402,522	87,402,522	174,805,044			
Endowment, Gift, and Investment Income	59,127,205	88,095,782	67,568,439	67,081,182	134,649,621		67,081,182	67,081,182	134,162,364			
Sales and Services of Educational Activities (net)	5,620,833	2,587,300	5,079,159	5,667,023	10,746,182		5,667,023	5,667,023	11,334,046			
Other Income	596,299	492,843	35,000	217,703	252,703		217,703	217,703	435,406			
Transfers In	-	-	-	-	-		-	-	-			
Restricted Gifts, Loans and Endowments	4,732,139	12,846,236	8,790,000	8,790,000	17,580,000		8,500,000	8,500,000	17,000,000			
Bond Proceeds transferred from System to fund Construction in Progress (Plant)	13,852,754	145,419,389	49,065,343	63,223,084	112,288,427		65,000,000	65,000,000	130,000,000			
Commercial Paper transferred from System to fund Deferred Maintenance / Renovations (Plant)	12,451,560	10,839,000	4,183,146	1,499,173	5,682,319		1,500,000	1,500,000	3,000,000			
Subtotal-Restricted	254,337,943	460,404,385	288,213,737	298,863,932	587,077,669	22.7%	300,351,675	300,351,675	600,703,350	23.0%		
Total sources outside the GAA	686,471,639	904,701,390	797,243,188	831,955,252	1,629,198,440	63.1%	837,036,777	837,036,777	1,674,073,554	64.0%		
TOTAL SOURCES	\$ 1,138,952,074	\$ 1,350,220,855	\$ 1,278,259,732	\$ 1,303,378,202	\$ 2,581,637,934	100.0%	\$ 1,306,484,800	\$ 1,307,376,161	\$ 2,613,860,961	100.0%		

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/6/2010
Time: 9:08:35AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
1 Workers Compensation Insurance							
Category: Administrative - Operating Expenses							
Item Comment: Reduction to Workers Compensation Insurance.							
Strategy: 1-1-4 Workers' Compensation Insurance							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$124,551	\$124,551	\$249,102	
General Revenue Funds Total	\$0	\$0	\$0	\$124,551	\$124,551	\$249,102	
Item Total	\$0	\$0	\$0	\$124,551	\$124,551	\$249,102	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
2 Cyclotron Institute							
Category: Programs - Service Reductions (Other)							
Item Comment: 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. With these capabilities, external funding over the next 15 years should be ~ \$100,000,000. 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. The special item support of the Cyclotron Institute currently provides approximately 10% of the facility funding.							
Strategy: 3-2-1 Cyclotron Institute							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$88,975	\$88,975	\$177,950	
General Revenue Funds Total	\$0	\$0	\$0	\$88,975	\$88,975	\$177,950	
Item Total	\$0	\$0	\$0	\$88,975	\$88,975	\$177,950	

FTE Reductions (From FY 2012 and FY 2013 Base Request)

3 Sea Grant Program

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/6/2010
Time: 9:08:40AM

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

			REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item	Priority	Name/ Method of Financing	2012	2013	Biennial Total	2012	2013	Biennial Total	
Category: Administrative - FTEs / Hiring and Salary Freeze									
Item Comment: 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 sources such 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 reduction would also mean having to reduce the number of investigators currently working on the projects.									
Strategy: 3-2-2 Sea Grant Program									
<u>General Revenue Funds</u>									
1		General Revenue Fund	\$0	\$0	\$0	\$52,341	\$52,341	\$104,682	
General Revenue Funds Total			\$0	\$0	\$0	\$52,341	\$52,341	\$104,682	
Item Total			\$0	\$0	\$0	\$52,341	\$52,341	\$104,682	
FTE Reductions (From FY 2012 and FY 2013 Base Request)						2.0	2.0		
4 Energy Resources Program									
Category: Administrative - FTEs / Layoffs									
Item Comment: 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 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.									
Strategy: 3-2-3 Energy Resources Program									
<u>General Revenue Funds</u>									
1		General Revenue Fund	\$0	\$0	\$0	\$47,028	\$47,028	\$94,056	
General Revenue Funds Total			\$0	\$0	\$0	\$47,028	\$47,028	\$94,056	
Item Total			\$0	\$0	\$0	\$47,028	\$47,028	\$94,056	
FTE Reductions (From FY 2012 and FY 2013 Base Request)									

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/6/2010
Time: 9:08:40AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	

5 Public Policy Resource Laboratory

Category: Administrative - Operating Expenses

Item Comment: The Public Policy Resource Laboratory (PPRL) has been previously cited by the Texas A&M 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 reduction would cause a cut in the area of support personnel.

Strategy: 3-2-4 Public Policy Resource Laboratory

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$7,286	\$7,286	\$14,572
General Revenue Funds Total	\$0	\$0	\$0	\$7,286	\$7,286	\$14,572
Item Total	\$0	\$0	\$0	\$7,286	\$7,286	\$14,572

FTE Reductions (From FY 2012 and FY 2013 Base Request)

6 School of Architecture

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: a 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 would likely be forced to close one of it's regional offices and reduce staff at the regional offices as well as the College Station office where management and financial oversight are maintained.

Strategy: 3-3-1 School of Architecture

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$86,129	\$86,129	\$172,258
General Revenue Funds Total	\$0	\$0	\$0	\$86,129	\$86,129	\$172,258
Item Total	\$0	\$0	\$0	\$86,129	\$86,129	\$172,258

FTE Reductions (From FY 2012 and FY 2013 Base Request)

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/6/2010
 Time: 9:08:40AM

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

Item Priority and Name/ <u>Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
AGENCY TOTALS							
General Revenue Total				\$406,310	\$406,310	\$812,620	\$812,617
Agency Grand Total	\$0	\$0	\$0	\$406,310	\$406,310	\$812,620	
Difference, Options Total Less Target						\$3	
Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)				2.0	2.0		

Schedule 1A: Other Educational and General Income
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Agency Code: **711**

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Gross Tuition					
Gross Resident Tuition	62,337,111	61,202,825	62,446,181	62,439,448	62,439,448
Gross Non-Resident Tuition	25,281,859	26,278,183	25,563,308	25,560,552	25,560,552
Gross Tuition	87,618,970	87,481,008	88,009,489	88,000,000	88,000,000
Less: Remissions and Exemptions	(683,561)	(970,784)	(700,000)	(700,000)	(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)	(8,787,350)	(9,052,848)	(8,925,668)	(9,050,000)	(9,050,000)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	(1,148,970)	(926,852)	(900,000)	(900,000)	(900,000)
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	(740,741)	(772,865)	(750,000)	(750,000)	(750,000)
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. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(1,536,303)	(279,599)	(1,621,723)	(1,600,000)	(1,600,000)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	74,722,045	75,478,060	75,112,098	75,000,000	75,000,000
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)	(9,329,791)	(9,303,259)	(9,303,259)	(9,303,259)	(9,303,259)
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)	(154,382)	(176,174)	(174,452)	(174,452)	(174,452)
Less: Other Authorized Deduction					

Schedule 1A: Other Educational and General Income
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Agency Code: **711**

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Net Tuition	65,237,872	65,998,627	65,634,387	65,522,289	65,522,289
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	555,737	318,755	300,000	300,000	300,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	65,793,609	66,317,382	65,934,387	65,822,289	65,822,289
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	1,683,866	1,254,897	1,716,249	1,716,249	1,716,249
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Misc	7,583	63,548	25,000	25,000	25,000
Federal Land Grant Endowment	4,389	3,714	7,171	7,171	7,171
Surplus Property Sales	22,494	25,043	20,000	20,000	20,000
Subtotal, Other Income	1,718,332	1,347,202	1,768,420	1,768,420	1,768,420
Subtotal, Other Educational and General Income	67,511,941	67,664,584	67,702,807	67,590,709	67,590,709
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(5,303,352)	(4,188,482)	(4,438,247)	(4,571,395)	(4,662,823)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(5,055,547)	(3,971,260)	(4,455,184)	(4,588,840)	(4,680,617)
Less: Staff Group Insurance Premiums	(10,180,393)	(7,547,908)	(7,547,908)	(7,760,312)	(7,871,542)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	46,972,649	51,956,934	51,261,468	50,670,162	50,375,727
Reconciliation to Summary of Request for FY 2009-2011:					
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	9,329,791	9,303,259	9,303,259	9,303,259	9,303,259
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	14,038,602	14,000,000	14,000,000	14,000,000	14,000,000
Plus: Staff Group Insurance Premiums	10,180,393	7,547,908	7,547,908	7,760,312	7,871,542
Plus: Board-authorized Tuition Income	8,787,350	9,052,848	8,925,668	9,050,000	9,050,000

Schedule 1A: Other Educational and General Income
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	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	1,148,970	926,852	900,000	900,000	900,000
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	740,741	772,865	750,000	750,000	750,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	1,536,303	279,599	1,621,723	1,600,000	1,600,000
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	92,734,799	93,840,265	94,310,026	94,033,733	93,850,528

Schedule 2: Grand Total Educational, General and Other Funds

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Balances as of Beginning of Fiscal Year					
Encumbered and Obligated	2,521,941	19,228,754	19,228,754	19,228,754	19,228,754
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	242,459,023	264,875,965	265,178,712	0	0
Transfer from Office of the Governor Deficiency and Emergency Grants	0	0	0	0	0
Less: General Revenue Appropriations Lapsed	0	(12,391,000)	(12,919,843)	0	0
Plus: Additional General Revenue through Budget Execution	0	(10,292,036)	0	0	0
Less: ARRA Formula Swap	0	0	0	0	0
Other (Itemize)					
Subtotal, General Revenue Appropriations	242,459,023	242,192,929	252,258,869	0	0
Other Educational and General Income	92,734,800	93,840,264	94,310,025	94,033,733	93,850,529
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
ARRA Formula Swap	0	10,292,036	0	0	0
Other (Itemize)					
Texas Real Estate	3,148,840	3,235,043	4,087,587	4,297,967	4,506,566
TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS	338,342,663	349,560,272	350,656,481	98,331,700	98,357,095
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 (2009, 2010, 2011)	155,078	208,546	208,546	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)	26,171,795	29,623,759	28,091,208	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2009, 2010, 2011)	0	0	0	0	0

Schedule 2: Grand Total Educational, General and Other Funds

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	28,779	34,327	0	0	0
Texas Grants	20,974,982	22,067,925	23,500,000	0	0
Less: Transfer to System Administration	0	0	0	0	0
B-on-Time Program	3,650,080	4,226,419	4,502,554	0	0
Subtotal, General Revenue Transfers	50,980,714	56,160,976	56,302,308	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)	69,295,488	64,695,488	64,695,488	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 (2009, 2010, 2011)	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
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Transfer from Coordinating Board for Incentive Funding	0	0	0	0	0
ARRA Article XII Section 25 Special Item Appropriations	0	0	0	0	0
Other (Itemize)					
Transfer from SAGO for Interest	17,402	0	0	0	0
Other Deductions (Itemize)					
Decrease Capital Projects - Educational and General Funds	0	0	0	0	0
Other (Itemize)					
Increase in ACAP	(2,361,442)	0	0	0	0
Transfer to Plant Fund	(2,327,745)	0	0	0	0
Total Funds	456,469,021	489,645,490	490,883,031	117,560,454	117,585,849
Less: Balances as of End of Fiscal Year					
Encumbered and Obligated	(19,228,754)	(19,228,754)	(19,228,754)	(19,228,754)	(19,228,754)
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	437,240,267	470,416,736	471,654,277	98,331,700	98,357,095

Schedule 2: Grand Total Educational, General and Other Funds82nd Regular Session, Agency Submission, Version 1
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Agency Code: **711** Agency Name: **Texas A&M University**

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Designated Tuition (Sec. 54.0513)	144,418,517	163,549,258	161,382,685	164,000,000	164,000,000
Indirect Cost Recovery (Sec. 145.001(d))	15,754,652	14,615,246	15,768,420	15,800,000	15,800,000

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

GR %	77.06 %
GR-D %	22.94 %
Total Percentage	100.00 %

FULL TIME ACTIVES

1a Employee Only	1,620	1,248	372	1,620	2,095
2a Employee and Children	583	449	134	583	650
3a Employee and Spouse	549	423	126	549	546
4a Employee and Family	892	687	205	892	943
5a Eligible, Opt Out	164	126	38	164	205
6a Eligible, Not Enrolled	22	17	5	22	63
Total for This Section	3,830	2,950	880	3,830	4,502

PART TIME ACTIVES

1b Employee Only	1,025	790	235	1,025	1,047
2b Employee and Children	35	27	8	35	33
3b Employee and Spouse	20	15	5	20	22
4b Employee and Family	19	15	4	19	20
5b Eligible, Opt Out	65	50	15	65	67
6b Eligible, Not Enrolled	170	131	39	170	214
Total for This Section	1,334	1,028	306	1,334	1,403
Total Active Enrollment	5,164	3,978	1,186	5,164	5,905

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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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	1,255	967	288	1,255	312
2c Employee and Children	52	40	12	52	13
3c Employee and Spouse	685	528	157	685	170
4c Employee and Family	63	49	14	63	15
5c Eligible, Opt Out	4	3	1	4	1
6c Eligible, Not Enrolled	2	2	0	2	1
Total for This Section	2,061	1,589	472	2,061	512
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	2,061	1,589	472	2,061	512
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	2,875	2,215	660	2,875	2,407
2e Employee and Children	635	489	146	635	663
3e Employee and Spouse	1,234	951	283	1,234	716
4e Employee and Family	955	736	219	955	958
5e Eligible, Opt Out	168	129	39	168	206
6e Eligible, Not Enrolled	24	19	5	24	64
Total for This Section	5,891	4,539	1,352	5,891	5,014

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

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	3,900	3,005	895	3,900	3,454
2f Employee and Children	670	516	154	670	696
3f Employee and Spouse	1,254	966	288	1,254	738
4f Employee and Family	974	751	223	974	978
5f Eligible, Opt Out	233	179	54	233	273
6f Eligible, Not Enrolled	194	150	44	194	278
Total for This Section	7,225	5,567	1,658	7,225	6,417

SCHEDULE 4: COMPUTATION OF OASI
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Agency Code: **711** Agency: **Texas A&M University**

	Actual Salaries & Wages 2009	Actual Salaries & Wages 2010	Budgeted Salaries & Wages 2011	Estimated Salaries & Wages 2012	Estimated Salaries & Wages 2013
Gross Educational & General Payroll - Subject to OASI	\$271,085,121	\$258,951,096	\$256,258,286	\$263,946,034	\$269,224,955
FTE Employees - Subject to OASI	5,351.8	5,697.4	5,666.3	5,666.3	5,666.3
Average Salary (Gross Payroll / FTE Employees)	\$50,653	\$45,451	\$45,225	\$46,582	\$47,513
Employer OASI Rate 7.65% x Average Salary	\$3,875	\$3,477	\$3,460	\$3,564	\$3,635
x FTE Employees	5,351.8	5,697.4	5,666.3	5,666.3	5,666.3
Grand Total, OASI	\$20,738,225	\$19,809,860	\$19,605,398	\$20,194,693	\$20,597,001

<u>Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	0.7255	\$15,045,582	0.7706	\$15,265,478	0.7714	\$15,123,604	0.7714	\$15,578,186	0.7714	\$15,888,527
Other Educational and General Funds (% to Total)	0.2745	5,692,643	0.2294	4,544,382	0.2286	4,481,794	0.2286	4,616,507	0.2286	4,708,474
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	\$20,738,225	1.0000	\$19,809,860	1.0000	\$19,605,398	1.0000	\$20,194,693	1.0000	\$20,597,001

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

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Description	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Proportionality Amounts					
Gross Educational and General Payroll - Subject To Retirement	298,419,859	294,574,468	315,365,395	324,826,357	331,322,884
Employer Contribution to TRS Retirement Programs	7,672,984	7,897,705	9,029,705	9,300,597	9,486,609
Employer Contribution to ORP Retirement Programs	11,963,043	11,485,295	11,485,295	11,829,853	12,066,450
Proportionality Percentage					
General Revenue	72.55 %	77.06 %	77.14 %	77.14 %	77.14 %
Other Educational and General Income	27.45 %	22.94 %	22.86 %	22.86 %	22.86 %
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)	5,390,089	4,446,460	4,689,729	4,830,421	4,927,029
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	97,941,752	98,070,532	98,000,000	98,000,000	98,000,000
Total Differential	714,975	892,442	891,800	891,800	891,800

Schedule 6: Capital Funding
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Date: **8/2/2010**
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Agency Code: 711 Agency Name: Texas A&M University						
Activity	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013	
I. Balances as of Beginning of Fiscal Year						
A. PUF Bond Proceeds	114,226,435	77,199,508	50,988,571	37,341,969		0
B. HEF Bond Proceeds	0	0	0	0		0
C. HEF Annual Allocations	0	0	0	0		0
D. TR Bond Proceeds	6,353,492	59,194,952	29,188,394	0		0
II. Additions						
A. PUF Bond Proceeds Allocation	50,877,002	18,540,233	56,254,680	0		0
B. HEF General Revenue Appropriation	0	0	0	0		0
C. HEF Bond Proceeds	0	0	0	0		0
D. TR Bond Proceeds	66,975,000	0	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	6,774,586	6,771,788	6,773,988	2,730,361		2,729,435
III. Total Funds Available - PUF, HEF, and TRB	\$245,206,515	\$161,706,481	\$143,205,633	\$40,072,330		\$2,729,435
IV. Less: Deductions						
A. Expenditures (Itemize)						
General Services Building	0	2,081	0	0		0
Interdisciplinary Life Sciences Building	19,733,542	6,820,915	1,000,000	0		0
LARR Expansion	4,141,762	0	0	0		0
Nuclear Magnetic Resonance Facility	2,307,495	4,038,773	0	0		0
Mitchell Physics Building	19,454,566	0	0	0		0
Texas Institute for Preclinical Studies	29,237,258	4,102,364	1,200,000	0		0
Liberal Arts Building	696,533	303,467	3,000,000	21,000,000		0
YMCA Renovations	384,957	1,615,043	13,000,000	0		0
Chemistry Complex Renovations	692,806	1,275,133	0	0		0
Upgrade of Central & South Utility Plants	2,156,385	1,572,256	0	0		0
Satellite Utility Plant 1 Chiller Upgrade	270,269	6,079,731	0	0		0
Central Utility Plant Steam Turbine Generator 4 Replace	282,740	7,493	0	0		0
Emerging Technologies & Economic Dev Building	449,779	12,550,221	16,000,000	0		0
Zachry Fire & Life Safety Upgrade	0	300,000	3,000,000	0		0
Ross Street Extension & Repaving	19,868	230,133	2,500,000	2,250,000		0
Life Sciences - Finish Shell	0	2,139,936	2,860,064	0		0
Fire/Life Safety Projects & Other Renovation	7,829,682	2,781,913	6,849,247	0		0
Capital Renewal Projects	0	0	14,091,970	14,091,969		0
Joint Library Storage Facility with UT	0	0	2,000,000	0		0
Academic Scholars Enhancement Program	246,288	931,712	4,400,000	0		0

Schedule 6: Capital Funding
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Agency Code: 711		Agency Name: Texas A&M University			
Activity	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Emerging Technologies & Economic Dev Building	14,133,540	30,006,557	29,188,394	0	0
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	6,774,586	6,771,788	6,773,988	2,730,361	2,729,435
E. Other (Itemize)					
Total, Deductions	\$108,812,056	\$81,529,516	\$105,863,663	\$40,072,330	\$2,729,435
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	77,199,507	50,988,570	37,341,970	0	0
B.HEF Bond Proceeds	0	0	0	0	0
C.HEF Annual Allocations	0	0	0	0	0
D.TR Bond Proceeds	59,194,952	29,188,395	0	0	0
	\$136,394,459	\$80,176,965	\$37,341,970	\$0	\$0

SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES

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	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
1. Balance of Current Fund in State Treasury	\$18,617,313	\$19,000,000	\$19,000,000	\$19,000,000	\$19,000,000
2. Unobligated Balance in State Treasury	\$0	\$0	\$0	\$0	\$0
3. Interest Earned in State Treasury	\$648,078	\$470,232	\$700,000	\$700,000	\$700,000
4. Balance of Educational and General Funds in Local Depositories	\$3,899,325	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
5. Unobligated Balance in Local Depositories	\$0	\$0	\$0	\$0	\$0
6. Interest Earned in Local Depositories	\$1,035,788	\$883,928	\$1,016,249	\$1,016,249	\$1,016,249

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

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	1,985.0	2,080.8	2,080.8	2,081.8	2,082.8
Educational and General Funds Non-Faculty Employees	3,140.2	3,084.6	3,084.6	3,084.6	3,084.6
Subtotal, Directly Appropriated Funds	5,125.2	5,165.4	5,165.4	5,166.4	5,167.4
Other Appropriated Funds					
AUF	430.1	652.0	652.0	652.0	652.0
Subtotal, Other Appropriated Funds	430.1	652.0	652.0	652.0	652.0
Subtotal, All Appropriated	5,555.3	5,817.4	5,817.4	5,818.4	5,819.4
Contract Employees (Correctional Managed Care)	5,949.9	5,585.2	5,585.2	5,585.2	5,585.2
Subtotal, Non-Appropriated	5,949.9	5,585.2	5,585.2	5,585.2	5,585.2
GRAND TOTAL	11,505.2	11,402.6	11,402.6	11,403.6	11,404.6

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

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	2,074.0	2,097.0	2,097.0	2,097.0	2,097.0
Educational and General Funds Non-Faculty Employees	4,910.0	4,810.0	4,810.0	4,810.0	4,810.0
Subtotal, Directly Appropriated Funds	6,984.0	6,907.0	6,907.0	6,907.0	6,907.0
Other Appropriated Funds					
AUF	129.0	143.0	143.0	143.0	143.0
Subtotal, Other Appropriated Funds	129.0	143.0	143.0	143.0	143.0
Subtotal, All Appropriated	7,113.0	7,050.0	7,050.0	7,050.0	7,050.0
Contract Employees (Correctional Managed Care)	8,215.0	8,578.0	8,578.0	8,578.0	8,578.0
Subtotal, Non-Appropriated	8,215.0	8,578.0	8,578.0	8,578.0	8,578.0
GRAND TOTAL	15,328.0	15,628.0	15,628.0	15,628.0	15,628.0

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	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$159,860,198	\$171,310,361	\$167,884,154	\$171,241,837	\$176,379,092
Educational and General Funds Non-Faculty Employees	\$138,457,735	\$135,958,253	\$133,239,088	\$135,903,870	\$139,980,986
Subtotal, Directly Appropriated Funds	\$298,317,933	\$307,268,614	\$301,123,242	\$307,145,707	\$316,360,078
Other Appropriated Funds					
AUF	\$33,463,947	\$59,703,438	\$58,509,370	\$59,679,557	\$61,469,944
Subtotal, Other Appropriated Funds	\$33,463,947	\$59,703,438	\$58,509,370	\$59,679,557	\$61,469,944
Subtotal, All Appropriated	\$331,781,880	\$366,972,052	\$359,632,612	\$366,825,264	\$377,830,022
Contract Employees (Correctional Managed Care)	\$277,608,830	\$265,034,104	\$259,733,422	\$264,928,090	\$272,875,933
Subtotal, Non-Appropriated	\$277,608,830	\$265,034,104	\$259,733,422	\$264,928,090	\$272,875,933
GRAND TOTAL	\$609,390,710	\$632,006,156	\$619,366,034	\$631,753,354	\$650,705,955

SCHEDULE 9: EXPENDITURES ASSOCIATED WITH UTILITY OPERATIONS
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Item	Consumption	Cost
ENERGY COST		
(1) Purchased Electricity (KWH)	339,832,515	\$24,201,305
(2) Purchased Natural Gas (MCF)	1,052,743	\$8,220,541
(3) Purchased Thermal Energy (BTU)		\$0
WATER/WASTE WATER		
(4) Water (1,000 gal.)	6,231	\$17,135
(5) Waste Water (1,000 gal.)	4,113	\$14,403
UTILITIES OPERATING COSTS		
(6) Personnel		\$6,617,732
(7) Maintenance and Operations		\$9,997,738
(8) Renovation		\$0
UTILITIES DEBT SERVICE		
(9) Revenue Bonds		\$4,193,178
(10) Loan Star		\$396,448
(11) Performance Contracts		\$0
(12) TOTAL		\$53,658,480

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 System Administration, Texas Agrilife Research, Texas Agrilife Extension Service, Texas Engineering Experiment Station, Texas Engineering Extension Service, Texas Forest Service, Texas Transportation Institute, Texas Veterinary Medicine Diagnostic Lab, and The Health Science Center.
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	\$ 115,000,000	\$ 115,000,000	\$ 469
 Name of Proposed Facility:		Project Type:		
Veterinary Medicine & Biomedical Sc. Education Bdg Facility				
 Location of Facility:		Type of Facility:		
College Station, Tx		Classroom and Teaching		
 Project Start Date:		Project Completion Date:		
09/01/2011		08/31/2013		
 Gross Square Feet:		Net Assignable Square Feet in Project		
245,000		147,000		

Project Description

In order to respond to the national critical shortage of veterinarians, a new Veterinary Medicine & Biomedical Sciences Education building with Small Animal Hospital Expansion is needed.

- The new facilities will include classrooms and teaching laboratories large enough to accommodate expanded class sizes. Also included will be classrooms of different sizes and designs to support and develop innovative teaching methodologies, connecting to distant sites within and beyond Texas. Clinical teaching laboratories will support hands-on learning experiences producing practice-ready veterinarians.
- The initial cost estimate for the facilities is a total of \$115M for 245,000 gross square feet, comprised of:
- \$95M for 210,000 sq ft for a Veterinary Medicine & Biomedical Sciences Education Building
- \$20M for 35,000 sq ft for a Small Animal Hospital Expansion

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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 one of only five 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.). Beginning in late 2009, the Institute began working with faculty members in the Nuclear Engineering department to develop new isotopes for cancer therapy.

(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 in the mid 1960's.

(5) Non-general Revenue Sources of Funding:

2010

\$3,200,000 Department of Energy
\$350,000 National Science Foundation
\$300,000 Robert A. Welch Foundation
\$1,600,000 Industrial and Private Sources
\$504,999 Texas A&M University

2011

\$3,300,000 Department of Energy

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\$350,000 National Science Foundation
\$350,000 Robert A. Welch Foundation
\$1,700,000 Industrial and Private Sources
\$504,999 Texas A&M University

2012

\$3,500,000 Department of Energy
\$375,000 National Science Foundation
\$400,000 Robert A. Welch Foundation
\$1,850,000 Industrial and Private Sources
\$520,149 Texas A&M University

2013

\$3,600,000 Department of Energy
\$390,000 National Science Foundation
\$370,000 Robert A. Welch Foundation
\$2,000,000 Industrial and Private Sources
\$535,754 Texas A&M University

(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 over a 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 nearly twenty 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 more than \$ 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 Program

(1) Year Special Item: 1969

(2) Mission of Special Item:

The Texas Sea Grant College Program is dedicated to the understanding, wise use and stewardship of the state's coastal and marine resources. For almost 40 years, the program has provided leadership and expertise about marine issues through focused research, outreach to coastal communities and industries, and strategic communications and education efforts. Texas Sea Grant is a cooperative program between the U.S. Department of Commerce (National Oceanic and Atmospheric Administration) and the State of Texas. Located at Texas A&M University as a unit within the College of Geosciences, Texas Sea Grant provides research funding on a competitive basis to researchers at institutions of higher education throughout Texas.

Current priority research areas are in the areas of Coastal Ecosystem Health, Coastal Communities and Economies, and Marine Education. Texas Sea Grant is one of 32 Sea Grant programs in the U.S. that are found in all coastal and Great Lakes states and the territory of Puerto Rico. All 32 Sea Grant programs report to the National Sea Grant Office, which is housed in Ocean and Atmospheric Research within the National Oceanic and Atmospheric Administration. A major strength of the Texas Sea Grant program is that it begins programs that are ultimately adopted by others. Sea Grant is poised to address new issues and work on unanticipated problems associated with the marine and coastal region of the state.

(3) (a) Major Accomplishments to Date:

- Established shrimp farming industry in Texas.
- Reduced sea turtle mortality and bycatch of unwanted species in shrimp industry by training fishermen to properly install and use turtle excluder and bycatch reduction devices.
- Initiated use of discarded Christmas trees for stabilizing sand dunes.
- Active with the Texas Clean Marina and Clean Boater programs.
- Developed marine-related lesson plans and curricula for K-12 educators.
- Supported research to assist Texas Parks and Wildlife Department's red drum enhancement program.
- Coordinated the north Texas division of the National Ocean Sciences Bowl competition annually since 2005.
- Developed hands on Floating Classroom Program aboard modified shrimp vessel for 20,000 K-12 students.
- Developed holding tank pump out program for recreational boaters.
- Developed monofilament fishing line recycling program.
- Initiated rip current awareness program
- Helped with high resolution bathymetric maps of the Texas coast from head of the bays to base of the continental slope.
- Supported development of a coastal atlas that is used by community planners.
- Helped shrimp industry implement new trawl technologies, saving an estimated \$2 million in fuel costs in 2008.
- Trained homeowners on how to reduce runoff contamination in coastal waters.
- Trained hundreds of Master Gardener/Master Naturalists, with thousands of hours public education/habitat restoration projects worth millions to Texas annually.

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

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- 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:

None. The special item was funded by the Texas Legislature to help provide the required match for the National Sea Grant College Program when it was established.

(5) Non-general Revenue Sources of Funding:

The primary source of funding for Texas Sea Grant is through the National Sea Grant Office, a unit within the National Oceanic and Atmospheric Administration's (NOAAs) office of Ocean and Atmospheric Research. Core funding provides approximately \$1.8 million dollars annually. That amount is supplemented when Texas Sea Grant personnel or researchers obtain research grants from national competitions conducted by NOAA or one of its subunits. Sea Grant submits up to six applications annually to the Knauss Fellowship program which places graduate students or post-graduates in a federal agency or legislative office for a year in Washington, D.C. From one to four applicants from Texas obtain a fellowship in any given year. Sea Grant personnel also are often successful in competing for grants from other federal agencies. Supplementation of the core funding from the National Sea Grant Office varies from year to year. Depending upon the source of that funding, there may or may not be a matching requirement.

(6) Consequences of Not Funding:

Texas Sea Grant receives its NOAA funding in the form of a grant, all of which requires a match of one state dollar for every two federal dollars. Currently the annual amount that Texas Sea Grant receives from NOAA is slightly over \$1.8 million, thus, the matching requirement is in excess of \$900,000. Grantees provide some of the match, but the majority of it is used to support the administrative, extension, communications and education activities of the program. The match was put into place as a means of making Sea Grant programs across the nation truly cooperative between state and federal government. Without the special item funding, Texas Sea Grant could not meet the matching requirement.

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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:

Clean, affordable, and sustainable energy is critical to the State of Texas, not only to Texas consumers, but also as a major economic engine that affects the global competitiveness of the United States. Energy has for many decades been an area in which Texas has led in providing solutions to the challenges facing the nation and the world. The Energy Resources Program (ERP) at Texas A&M University was created to provide the State of Texas with a concentration of expertise in research, teaching, and public service directed at continuously developing solutions to Texas' and the nation's changing energy and environmental needs. The ERP maintains programs and provides overarching coordination within and between multiple colleges, departments, and disciplines that address both immediate and long-term challenges in an area of major importance to the economy of the State of Texas and the nation. The ERP focuses on advanced and emerging technologies in liquid gas, wind, solar, nuclear, and biofuels, while continuing to make significant contributions to new and innovative strategies for natural gas, as well as other 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 leverage state money, producing a 12.8 to 1 return. Below are initiatives supported ERP:

- Most recent initiatives emphasize alternative energy technologies to enhance Texas' ability to diversify energy sources and economic impact. They include research in the production of hydrogen, expanding/transforming biofuel production, and applications of nanotechnology to solar cells.
- The Immersive Visualization Center (IVC) provides advanced imaging capabilities to researchers, helping gain better understanding of research data through visualization. The configuration at the IVC is the 1st installation in the country, and is primarily used by researchers in geophysics, life and physical sciences, and engineering, many with expertise in energy-related oil recovery systems and modeling of fluid flow.
- Proposal writing for the Integrated Ocean Drilling Program resulted in a \$540M contract over 10 years, providing critical information on deep ocean energy resources.
- Research supported by SINOPEC—the China Petroleum and Chemical Corporation—included technical design for research for cave-fault-fracture carbonate reservoirs. The resources helped leverage additional funding from major companies to build a common platform for simulations of subsurface processes related to energy applications.

(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:

The ERP funds were used to leverage the following funds for energy R&D at Texas A&M University:

2005 – \$5.1M Federal and Private Sources
2006 – \$4.9M Federal and Private Sources
2007 – \$5.2M Federal and Private Sources
2008 – \$5.6M Federal and Private Sources

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2009 – \$7.1M Federal and Private Sources

(6) Consequences of Not Funding:

The ERP funding provides the state and University with a critical allocation of funds to support R&D on energy issues vital to Texas and the nation. Funding is used to provide administrative and development support allowing energy expertise throughout the University to develop multidisciplinary initiatives to address critical problems facing the state in natural gas, petroleum, wind, solar, nuclear, and biofuels. The ERP has had tremendous success in funding advanced and emerging technologies in energy and environmental-related issues and has assisted Texas A&M as it continues to occupy a leadership position in the energy research arena. Loss of ERP funding will have a major impact on ongoing energy research at Texas A&M and on our capacity to bring together collaborative efforts between Texas A&M, Texas Engineering Experiment Station, Texas A&M AgriLife, and the Texas Transportation Institute. Energy research will be one of the continuing major research strengths of Texas A&M and will be a major focus of further institutional investment. The University has committed funds over the next 5 years to combine with the ERP monies to synergize and leverage all resources and to focus on one of the most important multidisciplinary initiatives in the state—energy. As part of this initiative, the University is pursuing the hiring of uniquely qualified senior faculty with national/international expertise in energy R&D, to enhance and bolster current faculty capabilities in this area.

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

Special Item: 4 Public Policy Resource Labratory

(1) Year Special Item: 1983

(2) Mission of Special Item:

To provide the legislature and state agencies with policy research capabilities within Texas A&M University. The PPRL serves many state agencies in developing evidence based public policy. This mission is fulfilled through the employment of creative personnel with the expertise to conduct evaluative research, by operating a prominent survey research center, and through an ambitious, experiential-based training environment for TAMU graduate and undergraduate students. Since its inception the PPRL has undergone dramatic growth in both size and organizational recognition. PPRL personnel have successfully implemented scientifically sound research strategies that test the effectiveness of existing governmental programs and policies and have also provided the scientific foundations to aid policy makers in the development of new policies. The PPRL maintains the largest survey research facility in the Southwest and is nationally recognized for its capabilities in program evaluation.

(3) (a) Major Accomplishments to Date:

For nearly three decades, PPRL has maintained longstanding partnerships with more than fifteen state agencies including the Department of State Health Services (DSHS), the Task Force on Indigent Defense (TFID), the Texas Education Agency (TEA), the Texas Workforce Commission (TWC), the Office of the Attorney General (OAG), and the Office of the Governor (OAG), to name a few.

Much of PPRL's work has been directed to improve the wellbeing of the youngest Texans. Projects have focused on the prevention of birth defects, improved immunization rates, reduced teen pregnancy, and the special health concerns faced in high-poverty regions of the Texas-Mexico border region. Other studies have sought ways to help mentally ill individuals maintain independence, or to improve the provision of medical transportation services to rural people with disabilities. PPRL's work has also informed decision-making in the areas of workforce policy and worker's compensation insurance, education, drug and alcohol prevention, criminal and juvenile justice, and fair defense. Other projects have been specifically designed to help county governments find more cost effective ways to meet legislative mandates and deliver public services.

(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:

The PPRL did not exist prior to special item funding.

(5) Non-general Revenue Sources of Funding:

The PPRL receives the majority of its funding from extramural research grants. PPRL had competitive grant commitments in excess of \$3.6 million in calendar year 2009. During 2009, PPRL generated \$60 for every one dollar of its special item allocation. A nationwide analysis of comparable facilities to PPRL, at top 20 universities, revealed that a return ratio of 7:1 on extramural to institutional support is typical.

2008 - \$3,477,150

2009 - \$3,662,469

2010 - \$3,776,469

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2011 - \$3,891,069

(6) Consequences of Not Funding:

The state appropriation provides crucial support to PPRL and is central to its continued operations. A reduction in this support would severely curtail its 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 stemming from the unavailability of University expertise in developing and evaluating innovative programs which impact their daily lives.

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Special Item: 5 Real Estate Research Center

(1) Year Special Item: 1971

(2) Mission of Special Item:

By statute, the Real Estate Center's mission is to conduct studies in all areas directly or indirectly related to real estate or urban/rural economics and to publish and disseminate the findings and results. In practice the Center strives to provide useful and actionable information to help Texans make good business and investment decisions.

(3) (a) Major Accomplishments to Date:

Center data, research, and analysis are widely used by the Texas Legislature, governor, comptroller and local governments. Market reports on 25 Metropolitan Statistical Areas are used by councils of governments, businesses, global investors, investment advisors, and economic development agencies to identify/create job opportunities and make better decisions. Outlets: 27,000-page website; Tierra Grande magazine, circulation 137,000; RECON, online newsletter, 38,000 subscribers; technical reports on broad spectrum of real estate topics, including Hints on Negotiating an Oil and Gas Lease; English Spanish Glossary of Real Estate Terms, Real Estate Red Zone, weekly podcast for real estate professionals and consumers, and hundreds of presentations annually by Center staff all across Texas to business groups.

(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.

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

No general revenue; created by statute not by special item funding source.

(5) Non-general Revenue Sources of Funding:

Section 86.51 Texas Education Code. A dedicated special fund for the sole and exclusive use of the Center was created at Texas A&M by statute. No general revenues ever received.

(6) Consequences of Not Funding:

The Center would cease to exist; a resource that key members of the Legislature have said is indispensable to Texas would disappear.

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Special Item: 6 School of Architecture

(1) Year Special Item: 1992

(2) Mission of Special Item:

The Center for Housing and Urban Development (CHUD) is enhancing the quality of life for people and the place in which they live in the colonias and beyond, through (1)an integrated approach to practice, outreach, service, 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 does (i.e. products), how it does it (i.e., processes followed), and with what (i.e., resources used), 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)Planning and design of urban, 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:

Alone and with strategic allies and partners, CHUD has served children, youth, adult women and men, and the elderly in the Colonias (almost 3.4 million participants in 2006–2009 programs), through:

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

(2) Establishment of the:

- CHUD Promotora Certification Program (CPCP), which recruits, hires, trains, develops, and deploys selected Colonias residents to work as Promotoras, or Outreach Workers, who disseminate information on services and programs, through friendly, door-to-door, and face-to-face contact.

[Note 1: For over 14 years, CHUD has been both a leader and an active contributor to the institutionalization of this program at the State level. In 2007, CHUD created the CHUD Training Academy (CTA) to expand on the CPCP and offer programs for workforce development.]

- CHUD Transportation Program (CTP), which assists in purchasing passenger vans to transport Colonias residents from their homes to the CRSCs and other service locations.

[Note 2: With initial assistance from the Texas State Energy Conservation Office, CHUD has had access to an aging fleet of 15-passenger vans, mobilizing almost 71,000 people from 2006 to 2009.]

(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:

The CHUD Colonias Program state funding has been critical for the ability to leverage funding and seek additional funding for programs. The amount secured since CHUD's inception 19 years ago 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), has been approximately \$34.7 Million. For example, in the last five years, CHUD has secured funding from non-general revenue sources in the amount of:

2005 – \$3,743,302
2006 – \$1,574,266
2007 – \$1,190,452
2008 – \$1,701,485
2009 – \$1,905,873

These amounts do not reflect direct in-kind (e.g., office space, employees on loan, supplies, transportation, and others), or philanthropic financial contributions to CHUD's programs, and also, by association, the indirect funding of CHUD's partners own programs and projects. In addition, they do not reflect the countless hours devoted by volunteers within the communities served in support of programs, projects, events, and activities. Finally, they do not reflect the funding provided by the College of Architecture in support of specific faculty and student activities.

(6) Consequences of Not Funding:

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Loss of funding for the Colonias Program of the CHUD/CARC/TAMU will result in inability to meet the legislative intent that was established when the Colonias Program was created within CHUD in 1991. More specifically, this would pose significant systemic negative impacts for the CHUD Colonias Program in its ability to:

(1) Continuously seek and acquire external funding for, and to provide management and oversight to, a wide range of health and human services focused on the well being of individuals, families, and communities, education and workforce development programs, and economic development programs offered at the CRSCs located throughout its geographical area of operations

(2) Maintain the extensive network of strategic alliances and partnerships with local government, state, and federal agencies, and nonprofit organizations

[Note 3: 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 2009		Est 2010	Bud 2011
SUMMARY OF REQUEST FOR FY 2007-2009:					
1	A.1.1 Operations Support	\$ 279,698,797	\$	278,885,212	\$ 276,480,661
2	A.1.2. Teaching Experience Supplement	\$ -	\$	-	\$ -
3	B.1.1 E&G Space Support	\$ 22,891,455	\$	14,220,801	\$ 16,302,456
4	Total, Formula Expenditures	\$ 302,590,252	\$	293,106,013	\$ 292,783,117
RECONCILIATION TO NACUBO FUNCTIONS OF COST					
5	Instruction	\$ 236,069,680	\$	228,666,316	\$ 229,266,213
	Academic Support	\$ 20,993,371	\$	20,336,663	\$ 20,045,437
	Student Services	\$ 12,881,991	\$	12,479,020	\$ 12,300,318
	Institutional Support	\$ 9,592,356	\$	9,292,291	\$ 9,159,223
	Research	\$ 247,482	\$	239,741	\$ 236,307
	Scholarships & Fellowships	\$ 2,429,975	\$	2,353,961	\$ 2,320,252
6	Subtotal	\$ 282,214,854	\$	273,367,992	\$ 273,327,750
7	Operation and Maintenance of Plant	\$ 7,225,335	\$	6,999,314	\$ 6,899,082
	Utilities	\$ 13,150,063	\$	12,738,707	\$ 12,556,285
8	Subtotal	\$ 20,375,397	\$	19,738,021	\$ 19,455,367
9	Total, Formula Expenditures by NACUBO Functions of Cost	\$ 302,590,252	\$	293,106,013	\$ 292,783,117
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 2009****Est 2010****Bud 2011****SUMMARY OF REQUEST FOR FY 2009-2011:**

1 A.1.1 Operations Support	\$	279,698,797	\$	278,885,212	\$	276,480,661
Objects of Expense:						
a) 1001 - Salaries & Wages	\$	111,898,841	\$	108,919,595	\$	102,158,698
1002 - Other Personnel Cost	\$	3,284,492	\$	1,633,605	\$	1,889,023
1005 - Faculty	\$	157,985,613	\$	165,363,177	\$	165,800,408
1010 - Prof - Fac Equiv	\$	5,126,743	\$	-		
2001 - Prof Fees & Serv	\$	701,476	\$	789,462	\$	732,590
2002 - Fuels & Lubricant	\$	32,223	\$	38,958	\$	37,405
2003 - Consumable Supp	\$	277,910	\$	381,089	\$	360,368
2004 - Utilities	\$	73,235	\$	1,421,512	\$	1,310,481
2005 - Travel	\$	776	\$	1,348	\$	1,255
2006 - Rent - Bldg	\$	57,907	\$	60,428	\$	56,951
2007 - Rent - Equip	\$	137,726	\$	183,026	\$	172,169
2008 - Debt Service	\$	1,563	\$	2,107	\$	2,029
2009 - Other Operating	\$	59,308	\$	63,672	\$	60,151
3001 - Client Services	\$	60,984	\$	27,233	\$	24,677
<i>Subtotal, Objects of Expense</i>	\$	279,698,797	\$	278,885,212	\$	272,606,205
check = 0	\$	-	\$	-	\$	3,874,456

2 A.1.2 Teaching Experience Supplement	\$	-	\$	-	\$	-
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Objects of Expense:

b)

<i>Subtotal, Objects of Expense</i>	\$	-	\$	-	\$	-
check = 0	\$	-	\$	-	\$	-

4 B.1.1 E&G Space Support	\$	22,891,455	\$	14,220,801	\$	16,302,456
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Objects of Expense:

c) 1001 - Salaries & Wages	\$	8,561,414	\$	7,840,442	\$	5,211,713
1002 - Other Personnel Cost	\$	899,148	\$	4,007,835	\$	3,215,085
2001 - Prof Fees & Serv	\$	18,809	\$	7,355	\$	24,413
2002 - Fuels & Lubricant	\$	10,969	\$	3,862	\$	12,819
2003 - Consumable Supp	\$	102,657	\$	36,140	\$	119,967
2004 - Utilities	\$	13,150,063	\$	591,808	\$	1,964,524
2006 - Rent - Bldg	\$	2,002	\$	705	\$	2,339
2007 - Rent - Equip	\$	146,349	\$	1,732,654	\$	5,751,596

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

2009 - Other Operating	\$	44	\$	-	\$	-
<i>Subtotal, Objects of Expense</i>	\$	22,891,455	\$	14,220,801	\$	16,302,456
check = 0	\$	-	\$	-	\$	-

RECONCILIATION TO NACUBO FUNCTIONS OF COST

6 Instruction	\$	236,069,680	\$	228,666,316	\$	229,266,213
Objects of Expense:						
d) 1001 - Salaries & Wages	\$	66,584,154	\$	64,501,291	\$	64,577,616
1002 - Other Personnel Cost	\$	2,089,924	\$	2,024,547	\$	1,995,555
1005 - Faculty	\$	156,975,412	\$	152,064,958	\$	152,761,806
1010 - Prof - Fac Equiv	\$	3,913,278	\$	3,790,864	\$	3,736,578
2001 - Prof Fees & Serv	\$	422,381	\$	409,169	\$	403,309
2002 - Fuels & Lubricant	\$	30,031	\$	29,091	\$	28,675
2003 - Consumable Supp	\$	239,890	\$	232,386	\$	229,058
2004 - Utilities	\$	1,266,614	\$	1,226,992	\$	1,209,421
2005 - Travel	\$	528	\$	511	\$	504
2006 - Rent - Bldg	\$	34,166	\$	33,098	\$	32,624
2007 - Rent - Equip	\$	120,908	\$	117,125	\$	115,448
2008 - Debt Service	\$	1,563	\$	1,514	\$	1,492
2009 - Other Operating	\$	4,372,965	\$	4,227,938	\$	4,167,392
3001 - Client Services	\$	17,866	\$	6,832	\$	6,734
<i>Subtotal</i>	\$	236,069,680	\$	228,666,316	\$	229,266,213
check = 0	\$	0	\$	0	\$	0

Academic Support	\$	20,993,371	\$	20,336,663	\$	20,045,437
Objects of Expense:						
e) 1001 - Salaries & Wages	\$	17,750,556	\$	17,195,288	\$	16,949,048
1002 - Other Personnel Cost	\$	448,935	\$	434,892	\$	428,664
1005 - Faculty	\$	800,589	\$	775,546	\$	764,440
1010 - Prof - Fac Equiv	\$	1,191,390	\$	1,154,121	\$	1,137,594
2001 - Prof Fees & Serv	\$	56,805	\$	55,028	\$	54,240
2002 - Fuels & Lubricant	\$	2,089	\$	2,024	\$	1,995
2003 - Consumable Supp	\$	8,797	\$	8,522	\$	8,400
2004 - Utilities	\$	283,195	\$	274,336	\$	270,407
2006 - Rent - Bldg	\$	1,115	\$	1,080	\$	1,065
2007 - Rent - Equip	\$	7,224	\$	6,998	\$	6,898
2009 - Other Operating	\$	442,676	\$	428,829	\$	422,688
<i>Subtotal</i>	\$	20,993,371	\$	20,336,663	\$	20,045,437
check = 0	\$	-	\$	-	\$	-

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

Student Services		\$	12,881,991	\$	12,479,020	\$	12,300,318
Objects of Expense:							
f)	1001 - Salaries & Wages	\$	12,232,116	\$	11,849,475	\$	11,679,788
	1002 - Other Personnel Cost	\$	283,754	\$	274,877	\$	270,941
	1005 - Faculty	\$	139,915	\$	135,538	\$	133,597
	1010 - Prof - Fac Equiv	\$	600	\$	581	\$	573
	2001 - Prof Fees & Serv	\$	632	\$	612	\$	603
	2002 - Fuels & Lubricant	\$	103	\$	99	\$	98
	2003 - Consumable Supp	\$	13,409	\$	12,989	\$	12,803
	2004 - Utilities	\$	36,838	\$	35,686	\$	35,174
	2006 - Rent - Bldg	\$	372	\$	361	\$	355
	2007 - Rent - Equip	\$	9,245	\$	8,956	\$	8,828
	2009 - Other Operating	\$	165,007	\$	159,846	\$	157,557
<i>Subtotal</i>		\$	12,881,991	\$	12,479,020	\$	12,300,318
	check = 0	\$	-	\$	-	\$	-
Institutional Support		\$	9,592,356	\$	9,292,291	\$	9,159,223
Objects of Expense:							
g)	1001 - Salaries & Wages	\$	8,939,584	\$	8,659,939	\$	8,535,926
	1002 - Other Personnel Cost	\$	428,147	\$	414,754	\$	408,814
	1005 - Faculty	\$	3,000	\$	2,906	\$	2,865
	2001 - Prof Fees & Serv	\$	210,331	\$	203,752	\$	200,834
	2003 - Consumable Supp	\$	10,534	\$	10,204	\$	10,058
	2006 - Rent - Bldg	\$	411	\$	398	\$	393
	2007 - Rent - Equip	\$	349	\$	338	\$	333
<i>Subtotal</i>		\$	9,592,356	\$	9,292,291	\$	9,159,223
	check = 0	\$	(0)	\$	(0)	\$	(0)
6 Research		\$	247,482	\$	239,741	\$	236,307
Objects of Expense:							
d)	1001 - Salaries & Wages	\$	141,560	\$	137,132	\$	135,168
	1002 - Other Personnel Cost	\$	67,432	\$	65,323	\$	64,388
	1005 - Faculty	\$	17,200	\$	16,662	\$	16,423
	1010 - Prof - Fac Equiv	\$	18,578	\$	17,997	\$	17,739
	2001 - Prof Fees & Serv	\$	1,335	\$	1,293	\$	1,274
	2004 - Utilities	\$	223	\$	216	\$	213
	2005 - Travel	\$	746	\$	722	\$	712
	2009 - Other Operating	\$	408	\$	395	\$	390
<i>Subtotal</i>		\$	247,482	\$	239,741	\$	236,307
	check = 0	\$	-	\$	-	\$	-
6 Scholarships & Fellowships		\$	2,429,975	\$	2,353,961	\$	2,320,252

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
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Objects of Expense:

d) 2009 - Other Operating	\$	2,429,975	\$	2,353,961	\$	2,320,252
<i>Subtotal</i>	\$	2,429,975	\$	2,353,961	\$	2,320,252
check = 0	\$	-	\$	-	\$	-

8 Operation and Maintenance of Plant	\$	7,225,335	\$	6,999,314	\$	6,899,082
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Objects of Expense:

h) 1001 - Salaries & Wages	\$	2,985,374	\$	2,891,986	\$	2,850,572
1002 - Other Personnel Cost	\$	937,664	\$	908,332	\$	895,325
2001 - Prof Fees & Serv	\$	109,857	\$	106,421	\$	104,897
2002 - Fuels & Lubricant	\$	10,969	\$	10,626	\$	10,474
2003 - Consumable Supp	\$	102,657	\$	99,446	\$	98,021
2006 - Rent - Bldg	\$	2,002	\$	1,939	\$	1,912
2007 - Rent - Equip	\$	324,455	\$	314,305	\$	309,805
2009 - Other Operating	\$	2,752,313	\$	2,666,216	\$	2,628,036
5000 - Capital	\$	44	\$	42	\$	42
<i>Subtotal, Objects of Expense</i>	\$	7,225,335	\$	6,999,314	\$	6,899,082
check = 0	\$	(0)	\$	(0)	\$	(0)

Utilities	\$	13,150,063	\$	12,738,707	\$	12,556,285
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Objects of Expense:

i) 2004 - Utilities	\$	13,150,063	\$	12,738,707	\$	12,556,285
<i>Subtotal, Objects of Expense</i>	\$	13,150,063	\$	12,738,707	\$	12,556,285
check = 0	\$	-	\$	-	\$	-