

LEGISLATIVE APPROPRIATIONS REQUEST

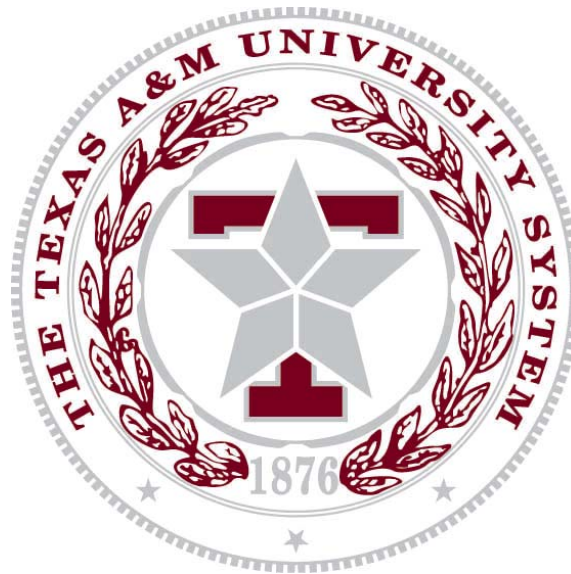
For Fiscal Years 2012 and 2013

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

*Final
Version*

by

Texas Engineering Experiment Station



Revised

September 6, 2010

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TABLE OF CONTENTS

Certificate	1
Administrator's Statement	3
Organizational Chart	7
2.A. Summary of Base Request by Strategy	9
2.B. Summary of Base Request by Method of Finance	12
2.C. Summary of Base Request by Object of Expense	19
2.D. Summary of Base Request Objective Outcomes	20
General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline Report	21
2.E. Summary of Exceptional Items Request	23
2.F. Summary of Total Request by Strategy	24
2.G. Summary of Total Request Objective Outcomes	27
3.A. Strategy Requests	28
3.B. Rider Revisions and Additions Request	69
4.A. Exceptional Items Request Schedule	71
4.B. Exceptional Items Request Allocation Schedule	72
4.C. Exceptional Items Strategy Request	73
Supporting Schedules	
6.A. Historically Underutilized Business Supporting Schedule	74
6.B. Current Biennium One-time Expenditure Schedule	75
6.C. Federal Funds Supporting Schedule	76
6.G. Homeland Security Funding Schedule – Part A	128
6.H. Estimated Funds Outside the GAA	132
6.I. 10% Biennial Base Reduction Options Schedule	133
Administrative and Support Costs	
7.A. Indirect Administrative & Support Costs	141
Higher Education Supporting Schedules	
Schedule 3B: Staff Group Insurance Data Elements	146
Schedule 4: Computation of OASI	149
Schedule 5: Calculation of Retirement Proportionality and ORP Differential	150
Schedule 6: Capital Funding	151
Schedule 7: Current and Local Fund (General) Balances	152
Schedule 8: Personnel	153



CERTIFICATE

Agency Name Texas Engineering Experiment Station

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 Office or Presiding Judge

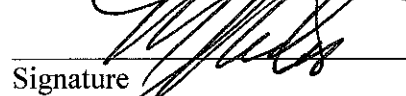

Signature

Dr. G. Kemble Bennett, Ph.D., P.E.
Printed Name

Director, TEES
Title

August 16, 2010
Date

Board or Commission Chair



Signature

Mr. Morris E. Foster
Printed Name

Chairman
Title

August 16, 2010
Date

Chief Financial Officer


Signature

Mr. Mark S. Smock
Printed Name

Associate Director, TEES
Title

August 16, 2010
Date

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

DATE: **8/9/2010**
TIME: **8:14:02AM**
PAGE: **1 of 4**

Agency code: **712** Agency name: **Texas Engineering Experiment Station**

The Texas Engineering Experiment Station (TEES) is the state institution of higher education focused on engineering and technology research and development. TEES was established in 1914 and incorporated within the Texas A&M University System in 1948. Under state statute (Section 88, Subchapter E, Texas Education Code), TEES develops innovations in research, education and technology and offers solutions that help improve quality of life, foster economic development and enhance education.

As a statewide research institution, TEES plays an important role in Texas' higher education system. The agency's organizational structure and operational flexibility enable TEES to respond quickly to the technology research needs of industry and state, federal and local governments. TEES is known for its ability to form strong research and educational partnerships – with universities and community colleges across the state, with the private sector, and with K-12 school districts. The institution is also known for its entrepreneurial culture, the relevance of its research activities, and its high leverage of state dollars.

Headquartered in College Station, TEES has a close relationship with Texas A&M University as well as regional divisions at 14 other institutions of higher education in Texas and affiliations with community colleges. These regional divisions include all the universities within the Texas A&M University System, as well as Angelo State University, Lamar University, Texas State University, Texas Woman's University, the University of North Texas and Del Mar College. Through these regional partnerships, TEES serves as a catalyst for collaborations that position the state to be especially competitive for federal dollars. TEES also plays a major role in strengthening research capabilities and leadership across the state. Working with the other institutions, TEES has formed a centralized structure for many fiscal, compliance and audit functions involved with federal contracts.

TEES successfully leverages the general revenue appropriations it receives, attracting \$17 for every \$1 appropriated.

TEES general revenue appropriations are critical to the institution's ability to compete for external research awards and thus achieve its mission. By allocating this critical base funding for research program support and new initiatives based on performance in terms of demonstrated success, potential for success, or as an investment in the research future of the regional divisions across the state, the Texas Engineering Experiment Station has continued to be successful in recent years and is currently involved in more than 4,000 research projects. The majority of the external research dollars generated by TEES continues to be from federal sponsors, including major initiatives with the National Science Foundation, the Department of Energy, the Department of Defense and NASA. Research funding from the private sector has also remained strong through research contracts and through established research centers which serve a broad range of industries in Texas such as commercial aerospace, nuclear energy, wind energy, national security, offshore petroleum, manufacturing, and chemical processing, among others. TEES research is impacting the economic health of Texas.

Numerous studies, both at the state and national level, report the need for more technology workers to keep Texas and the nation economically competitive. TEES has developed a comprehensive partnership with K-12 schools, community colleges, universities and industry to address this issue. Over recent years, TEES has brought more than \$80 million in federal funding for math and science education to Texas to help produce more engineers and scientists. Among the institution's current initiatives in science, technology, engineering and math (STEM) education, TEES has been awarded a federal grant to conduct a series of statewide workshops for 14 Texas STEM projects funded by the National Science Foundation, including institutions from The Texas A&M University System, The University of Texas System, the Texas State System and the University of Houston System. NSF will utilize the results of these workshops to gather promising practices for increasing STEM degrees and as input for their annual national STEM meeting. In addition, TEES is working with five South Texas engineering programs (TAMU-Kingsville, TAMU-Corpus Christi, TAMU, UT-Brownsville, and UT-Pan American) to form the South Texas Engineering Alliance. This group is focusing on student recruitment and working with teachers in STEM.

Under statutory provisions passed during past legislative sessions pertaining to the Texas Emissions Reduction Plan, TEES's Energy Systems Laboratory is responsible for providing technical expertise in the area of calculating and verifying energy savings and air emissions reductions from energy efficiency programs as well as providing technical assistance on the statewide building energy code. Funding for these responsibilities comes from the Texas Emissions Reduction Plan Fund. Texas Health and

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

DATE: **8/9/2010**
TIME: **8:14:09AM**
PAGE: **2 of 4**

Agency code: **712** Agency name: **Texas Engineering Experiment Station**

Safety Code, Section 386.252 sets out the allocation of these funds to eligible programs and agencies. The activities of the Energy Systems Laboratory provide critical research and technical support to ensure maximum benefit to the State and to local governments in saving energy and achieving the mandates under the federal Clean Air Act.

The Texas Engineering Experiment Station has a track record of success upon which to build. The institution has a history of “seeding” promising new research initiatives statewide, developing the research infrastructure of the state through multi-institutional endeavors, enhancing educational opportunities for Texas citizens in math, science and engineering, and commercializing new technologies to the benefit of Texas industries and consumers.

Formula Funding for Operations:

Adopt formula funding to support operations for all seven of the Texas A&M System Agencies (this is an identical request for Texas AgriLife Extension Service, Texas AgriLife Research, Texas Engineering Experiment Station, Texas Engineering Extension Service, Texas Forest Service, Texas Transportation Institute, and Texas Veterinary Medical Diagnostic Laboratory). These agencies are the only institutions of higher education in Article III whose operations are not formula funded; have similarities to and programmatic linkages with other entities in Article III, especially General Academic Institutions (GAIs); have in-Brazos County infrastructure funding allocations made to them that are now tied to formula-based infrastructure adjustments for GAIs; and have been excluded from recent incentive and research funding pools (e.g. Research Development Fund and the Competitive Knowledge Fund).

This request is to calculate the percentage budget change of General Revenue (GR) base funding (excluding in-Brazos country infrastructure) for each agency from the percentage change of funding from the Operations and Instruction formula for all GAIs.

Adopting a formula for funding allocations to these agencies would provide for a single budgetary decision point, and, thus, simplify the budgeting process for the Legislature and agencies; provide a method to simply fund a portion of salary increases for agency employees, which has recently complicated the budgeting process; and focus future agency requests for programmatic funding increases (exceptional items).

In summary, the use of a formula-based budget allocation for these agencies would simplify the budgeting process for the Legislature, has precedents, and would allow agency leadership to more effectively meet state needs.

Exceptional Item Request:

Nuclear Power Institute (NPI). Funding is requested to continue this program which was appropriated \$4 million in the 2010-2011 biennium in ARRA funds. The availability of reliable, affordable electricity is critical to the growing economy of Texas. Nuclear power promises to provide a cost-effective, clean source of electricity, as well as well-paying and long-term employment options to Texans. Of the new nuclear plants announced to the Nuclear Regulatory Commission to meet increasing electricity demand, nearly one-quarter are in Texas, positioning the state to continue its national energy leadership role. Without the availability of a well-qualified, well-prepared, highly skilled workforce, the plans for the new nuclear power plants will not be achieved. Typically, each new plant will need approximately 450 technical staff in addition to the current acute workforce demands of the industry caused by impending retirements which are anticipated to equal 800 over the next five years. The Nuclear Power Institute is charged with leading the effort to develop the necessary workforce for the new nuclear power plants that will be constructed in Texas and to sustain a vibrant new, clean industry in the State. The Institute is building the workforce through statewide partnerships of local school districts, community colleges, TSTC, four-year institutions and the nuclear-utility industry to provide a pathway for students leading to job opportunities. In addition, the Institute has taken the lead in aligning the

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82nd Regular Session, Agency Submission, Version 1
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DATE: **8/9/2010**
TIME: **8:14:09AM**
PAGE: **3 of 4**

Agency code: **712** Agency name: **Texas Engineering Experiment Station**

curriculum; outreach to high school science teachers through teacher engineering research experiences and nuclear industry internships; outreach to high school students; student retention activities through applied research and other student experiences working directly with industry engineers; and distance delivery of curriculum to extend access to courses, to avoid duplication of effort and to maintain quality and uniformity of the education.

Texas A&M University System Other Issues:

Higher Education Group Health Insurance – We request funding to cover increases in health care costs and enrollments and to maintain at least the current 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.

Five Percent Reduction for 2010-2011 Biennium – The A&M System institutions and agencies resolved to manage the 5% reduction so as to minimize its adverse effect on base programs: students, research and public service; and they have done so. However, if the Legislature is able to restore any of these funds in the next biennium, the commitment of our institutions and agencies is to put the funds into those programs.

Further Budget Reductions – 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. That is our commitment to our students, their parents, and the taxpayers of Texas.

Indirect Cost Recovery Earned by Texas A&M Services:

In compliance with Section 31, Article III, General Appropriations Act, indirect cost recovery revenue earned on Texas Engineering Experiment Station research grants and contracts for the last full year (FY 2009) including amounts collected by the Research Foundation is as follows:

Fiscal Year 2009

Indirect Costs Earned on TEES Administered Contracts & Grants	\$20,522,083
Indirect Costs Earned on RF Administered Contracts & Grants:	
Distributed to TEES	\$ 55,184
Retained by Research Foundation	\$ 22,451
 TOTAL EARNINGS OF INDIRECT COSTS ON TEES AND TAMRF PROJECTS	 \$20,599,718

Other Issues:

Background Checks – Texas Government Code § 411.094(e) permits institutions of higher education to use the following sources to obtain criminal history record information: the Texas Department of Public Safety's Crime Records Service-Public Site or any other publicly available local, state or federal source; or the Texas Department of Public Safety's Crime Records Service-Secure Site. TEES, using this authority, requires a background check to be performed on all candidates for

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DATE: **8/9/2010**
TIME: **8:14:09AM**
PAGE: **4 of 4**

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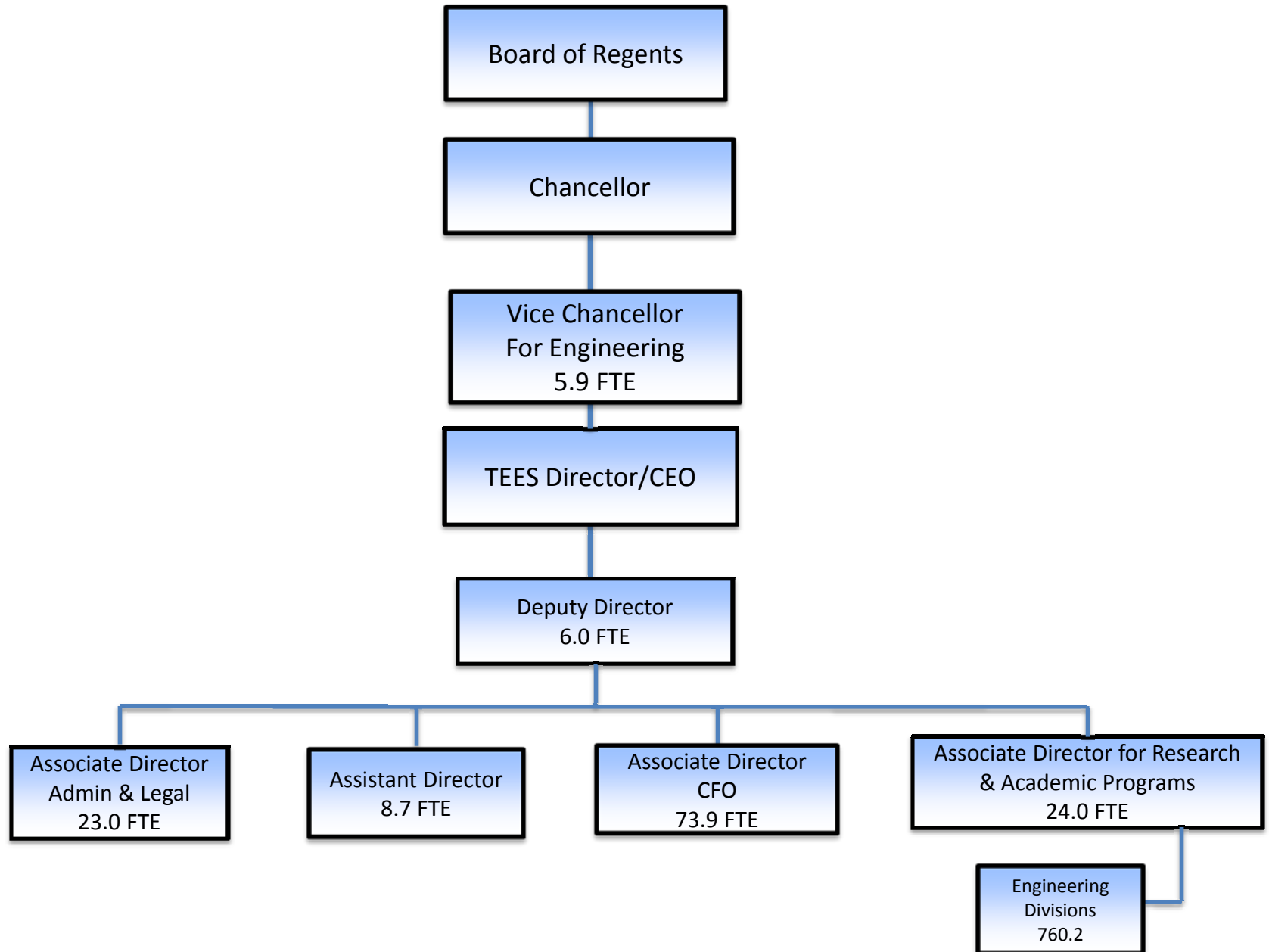
employment and existing employees that are subject to title change or change in responsibility resulting in occupying a security sensitive position.

10 Percent Biennial Base Reduction – TEES general revenue appropriations are critical to the institution's ability to compete for external research awards and thus achieving its mission. TEES has been able to historically leverage the general revenue appropriations invested in the agency 17 times over. TEES strategy in assessing the overall impact of a potential 10 percent reduction in general revenue base reduction was to look for areas to reduce that would have the least impact on the agency's ability to leverage the state general revenue investment in TEES. The proposed reduction would have a negative impact on external research funding and on the agency's ability to meet compliance requirements and to maintain reasonable customer service levels.

2010-2011 ARRA Funds – TEES was appropriated \$4 million in ARRA funds for the Nuclear Power Institute. The agency has included an exceptional item request for \$2 million over the biennium to continue this program. Should these funds not be appropriated, the two-year and four-year technical degree programs that have been initiated at partner institutions as well as outreach programs to inform students about academic programs and careers in the nuclear industry would be severely reduced and the workforce needs of the nuclear power plants in Texas would not be met.

Board of Regents, The Texas A&M University System:

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



The **Vice Chancellor for Engineering** oversees the engineering agencies of The Texas A&M University System.

The **TEES Director/CEO** oversees the Texas Engineering Experiment Station (TEES), the state institution of higher education focused on engineering and technology research and development. This position provides leadership to develop and enhance engineering education, research and technology development purposes to serve the State of Texas.

The **Deputy Director of TEES** is responsible for the day to day operation of TEES, including oversight of the programmatic and non-programmatic research programs of the institution, including research administration; research services; fiscal operations; research initiatives; and strategic development.

The **Associate Agency Director for Administration and Legal Affairs** is responsible for the oversight of the Office of Risk and Compliance, which includes internal monitoring, risk management, and agency rule and procedure development; Research Services, which consists of Proposal Development, Research Compliance, and Contract Services; and legal issues within the agency.

The **Assistant Agency Director** is responsible for the oversight of strategic research development, regional centers, and safety.

The **Associate Agency Director and Chief Financial Officer** is responsible for the oversight and coordination of the financial operations of TEES. This includes all fiscal operations, budgets and payroll, personnel services, research ombudsman and customer service, institutional data and reports, and information systems.

The **Associate Agency Director for Research and Academic Programs** is responsible for the oversight of the TEES Centers and Institutes, programmatic research issues, space allocation, and coordination of the relationship between the engineering faculty of Texas A&M University and TEES.

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

DATE: **9/6/2010**
TIME: **8:53:59AM**

Agency code: **712** Agency name: **Texas Engineering Experiment Station**

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 Conduct engineering & related research to enhance higher ed & eco dev					
1 Increase dollar volume of sponsored research					
1 RESEARCH DIVISIONS	71,350,305	80,717,035	92,421,490	93,307,841	93,307,841
2 MULTI-INSTITUTIONAL OUTREACH	17,791,825	18,748,809	24,890,154	25,195,105	25,195,105
2 Maintain invention disclosure rate					
1 TECHNOLOGY TRANSFER	733,776	756,013	400,000	400,000	400,000
3 Increase # of students involved in engineering research					
1 EDUCATIONAL PROGRAMS	1,556,362	2,032,106	2,358,067	2,376,006	2,376,006
TOTAL, GOAL 1	\$91,432,268	\$102,253,963	\$120,069,711	\$121,278,952	\$121,278,952
3 Maintain staff benefits program for eligible employees and retirees					
1 Provide staff benefits to eligible employees and retirees					
1 STAFF GROUP INSURANCE	2,502,596	2,902,682	3,047,817	3,067,208	3,067,208
2 WORKERS' COMP INSURANCE	50,227	27,661	28,500	28,623	28,623
3 UNEMPLOYMENT INSURANCE	37,271	41,288	42,500	42,796	42,796
4 OASI	1,565,673	1,723,467	1,895,814	1,908,993	1,908,993
5 OPTIONAL RETIREMENT PROGRAM	77,901	77,088	75,000	75,255	75,255
TOTAL, GOAL 3	\$4,233,668	\$4,772,186	\$5,089,631	\$5,122,875	\$5,122,875
4 Indirect Administration					
1 Indirect Administration					
1 INDIRECT ADMINISTRATION	3,983,025	3,902,081	3,851,078	3,851,078	3,851,078

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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Agency code: **712** Agency name: **Texas Engineering Experiment Station**

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
2 INFRASTRUCTURE SUPPORT	4,617,630	4,729,536	4,729,537	0	0
TOTAL, GOAL 4	\$8,600,655	\$8,631,617	\$8,580,615	\$3,851,078	\$3,851,078
TOTAL, AGENCY STRATEGY REQUEST	\$104,266,591	\$115,657,766	\$133,739,957	\$130,252,905	\$130,252,905
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$104,266,591	\$115,657,766	\$133,739,957	\$130,252,905	\$130,252,905

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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DATE: **9/6/2010**
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Agency code: **712** Agency name: **Texas Engineering Experiment Station**

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	14,294,986	13,918,140	13,868,139	9,619,415	9,619,415
SUBTOTAL	\$14,294,986	\$13,918,140	\$13,868,139	\$9,619,415	\$9,619,415
General Revenue Dedicated Funds:					
5071 Texas Emissions Reduction Plan	952,019	904,418	904,418	904,418	904,418
SUBTOTAL	\$952,019	\$904,418	\$904,418	\$904,418	\$904,418
Federal Funds:					
369 Fed Recovery & Reinvestment Fund	0	532,000	3,468,000	0	0
555 Federal Funds	51,029,510	60,582,637	72,699,164	76,928,836	76,928,836
SUBTOTAL	\$51,029,510	\$61,114,637	\$76,167,164	\$76,928,836	\$76,928,836
Other Funds:					
777 Interagency Contracts	3,833,930	3,109,420	3,109,420	3,109,420	3,109,420
997 Other Funds	31,102,414	32,880,922	35,241,540	35,241,540	35,241,540
8089 Indirect Cost Recovery, Loc Held	3,053,732	3,730,229	4,449,276	4,449,276	4,449,276
SUBTOTAL	\$37,990,076	\$39,720,571	\$42,800,236	\$42,800,236	\$42,800,236
TOTAL, METHOD OF FINANCING	\$104,266,591	\$115,657,766	\$133,739,957	\$130,252,905	\$130,252,905

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/6/2010**
TIME: **8:55:06AM**

Agency code: 712		Agency name: Texas Engineering Experiment Station			
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>					
Regular Appropriations from MOF Table (2008-09 GAA)	\$13,749,278	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$14,624,356	\$14,624,357	\$0	\$0
Requested Appropriations for 2012-13	\$0	\$0	\$0	\$9,619,415	\$9,619,415
<i>TRANSFERS</i>					
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$450,000	\$0	\$0	\$0	\$0
HB 4586, Sec 89, Retention Payments	\$95,708	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)	\$0	\$(706,216)	\$(756,218)	\$0	\$0
TOTAL, General Revenue Fund	\$14,294,986	\$13,918,140	\$13,868,139	\$9,619,415	\$9,619,415
TOTAL, ALL GENERAL REVENUE	\$14,294,986	\$13,918,140	\$13,868,139	\$9,619,415	\$9,619,415

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/6/2010**
TIME: **8:55:12AM**

Agency code: 712		Agency name: Texas Engineering Experiment Station				
METHOD OF FINANCING		Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE FUND - DEDICATED</u>						
<u>5071</u>	GR Dedicated - Texas Emissions Reduction Plan Account No. 5071					
	REGULAR APPROPRIATIONS					
	Regular Appropriations from MOF Table (2008-09 GAA)					
	\$952,019	\$0	\$0	\$0	\$0	
	Regular Appropriations from MOF Table (2010-11 GAA)					
	\$0	\$952,019	\$952,019	\$0	\$0	
	Requested Appropriations for 2012-13					
	\$0	\$0	\$0	\$904,418	\$904,418	
	LAPSED APPROPRIATIONS					
	Five Percent Reduction (2010-11 Biennium)					
	\$0	\$(47,601)	\$(47,601)	\$0	\$0	
TOTAL,	GR Dedicated - Texas Emissions Reduction Plan Account No. 5071					
	\$952,019	\$904,418	\$904,418	\$904,418	\$904,418	
<u>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</u>						
	\$952,019	\$904,418	\$904,418	\$904,418	\$904,418	
TOTAL,	GR & GR-DEDICATED FUNDS					
	\$15,247,005	\$14,822,558	\$14,772,557	\$10,523,833	\$10,523,833	

FEDERAL FUNDS

369 Federal American Recovery and Reinvestment Fund
REGULAR APPROPRIATIONS

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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DATE: **9/6/2010**
TIME: **8:55:12AM**

Agency code: 712		Agency name: Texas Engineering Experiment Station			
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>FEDERAL FUNDS</u>					
Art XII, Sec 25, Stimulus funding allocation	\$0	\$4,000,000	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art XII, Sec 25, Stimulus funding allocation	\$0	\$(3,468,000)	\$3,468,000	\$0	\$0
TOTAL, Federal American Recovery and Reinvestment Fund	\$0	\$532,000	\$3,468,000	\$0	\$0
<u>555</u> Federal Funds					
<i>REGULAR APPROPRIATIONS</i>					
Funds exceeded estimate	\$0	\$12,123,025	\$24,239,552	\$0	\$0
Funds lower than estimate	\$(1,808,010)	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2008-09 GAA)	\$52,837,520	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$48,459,612	\$48,459,612	\$0	\$0
Requested Appropriations for 2012-13	\$0	\$0	\$0	\$76,928,836	\$76,928,836

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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Agency code: 712		Agency name: Texas Engineering Experiment Station			
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>FEDERAL FUNDS</u>					
TOTAL, Federal Funds	\$51,029,510	\$60,582,637	\$72,699,164	\$76,928,836	\$76,928,836
TOTAL, ALL FEDERAL FUNDS	\$51,029,510	\$61,114,637	\$76,167,164	\$76,928,836	\$76,928,836
<u>OTHER FUNDS</u>					
<u>777</u> Interagency Contracts					
<i>REGULAR APPROPRIATIONS</i>					
Funds exceeded estimate	\$489,177	\$0	\$0	\$0	\$0
Funds lower than estimate	\$0	\$(786,651)	\$(786,651)	\$0	\$0
Regular Appropriations from MOF Table (2008-09 GAA)	\$3,344,753	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$3,896,071	\$3,896,071	\$0	\$0
Requested Appropriations for 2012-13	\$0	\$0	\$0	\$3,109,420	\$3,109,420
TOTAL, Interagency Contracts	\$3,833,930	\$3,109,420	\$3,109,420	\$3,109,420	\$3,109,420
<u>997</u> Other Funds					

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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TIME: **8:55:12AM**

Agency code: 712		Agency name: Texas Engineering Experiment Station			
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>OTHER FUNDS</u>					
<i>REGULAR APPROPRIATIONS</i>					
Funds exceeded estimate	\$11,528,875	\$7,459,090	\$9,819,708	\$0	\$0
Regular Appropriations from MOF Table (2008-09 GAA)	\$19,573,539	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$25,421,832	\$25,421,832	\$0	\$0
Requested Appropriations for 2012-13	\$0	\$0	\$0	\$35,241,540	\$35,241,540
TOTAL, Other Funds	\$31,102,414	\$32,880,922	\$35,241,540	\$35,241,540	\$35,241,540
 <u>8089</u> Indirect Cost Recovery, Locally Held, estimated					
<i>REGULAR APPROPRIATIONS</i>					
Funds lower estimate	\$(914,730)	\$(923,624)	\$(204,577)	\$0	\$0
Regular Appropriations from MOF Table (2008-09 GAA)	\$3,968,462	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$4,653,853	\$4,653,853	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/6/2010**
TIME: **8:55:12AM**

Agency code: 712	Agency name: Texas Engineering Experiment Station				
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>OTHER FUNDS</u>					
Requested Appropriations for 2012-13	\$0	\$0	\$0	\$4,449,276	\$4,449,276
TOTAL, Indirect Cost Recovery, Locally Held, estimated	\$3,053,732	\$3,730,229	\$4,449,276	\$4,449,276	\$4,449,276
TOTAL, ALL OTHER FUNDS	\$37,990,076	\$39,720,571	\$42,800,236	\$42,800,236	\$42,800,236
GRAND TOTAL	\$104,266,591	\$115,657,766	\$133,739,957	\$130,252,905	\$130,252,905

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2010-11 GAA)	0.0	740.7	740.7	0.0	0.0
Regular Appropriations from MOF Table (2008-09 GAA)	797.6	0.0	0.0	0.0	0.0
Requested Appropriations for 2012-13	0.0	0.0	0.0	740.7	740.7
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Request to Exceed FTE	0.0	110.0	110.0	110.0	110.0
100% Federally Funded Appropriated FTEs	16.4	50.0	100.0	100.0	100.0
Other Appropriated FTEs	36.0	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	850.0	900.7	950.7	950.7	950.7

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/6/2010**
TIME: **8:55:12AM**

Agency code: 712	Agency name: Texas Engineering Experiment Station				
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<hr/>					
NUMBER OF 100% FEDERALLY FUNDED FTEs	366.0	387.0	408.0	410.0	410.0

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: **9/6/2010**
TIME: **8:58:21AM**

Agency code: 712	Agency name: Texas Engineering Experiment Station				
OBJECT OF EXPENSE	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1001 SALARIES AND WAGES	\$33,713,673	\$38,596,655	\$45,106,958	\$45,817,951	\$45,817,951
1002 OTHER PERSONNEL COSTS	\$3,648,261	\$3,611,774	\$4,094,670	\$4,120,579	\$4,120,579
1010 PROFESSIONAL SALARIES	\$16,532,113	\$12,902,911	\$15,108,657	\$15,204,708	\$15,204,708
2001 PROFESSIONAL FEES AND SERVICES	\$12,645,691	\$17,476,904	\$19,761,775	\$19,887,250	\$19,887,250
2002 FUELS AND LUBRICANTS	\$15,769	\$16,988	\$19,914	\$20,039	\$20,039
2003 CONSUMABLE SUPPLIES	\$771,222	\$723,897	\$849,064	\$854,426	\$854,426
2004 UTILITIES	\$421,253	\$478,850	\$532,606	\$373,088	\$373,088
2005 TRAVEL	\$3,764,447	\$4,156,419	\$4,889,605	\$4,920,385	\$4,920,385
2006 RENT - BUILDING	\$164,733	\$161,086	\$184,356	\$185,588	\$185,588
2007 RENT - MACHINE AND OTHER	\$257,745	\$318,063	\$369,262	\$371,666	\$371,666
2009 OTHER OPERATING EXPENSE	\$27,277,363	\$30,988,704	\$35,432,852	\$31,061,600	\$31,061,600
5000 CAPITAL EXPENDITURES	\$5,054,321	\$6,225,515	\$7,390,238	\$7,435,625	\$7,435,625
OOE Total (Excluding Riders)	\$104,266,591	\$115,657,766	\$133,739,957	\$130,252,905	\$130,252,905
OOE Total (Riders)					
Grand Total	\$104,266,591	\$115,657,766	\$133,739,957	\$130,252,905	\$130,252,905

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

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

Date : 8/5/2010

Time: 10:36:03AM

Agency code: 712		Agency name: Texas Engineering Experiment Station			
Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1 Conduct engineering & related research to enhance higher ed & eco dev					
1 Increase dollar volume of sponsored research					
1 Percent Change in Dollar Volume of Sponsored Research					
	25.46%	10.69%	-9.94%	-9.94%	-9.94%
KEY 2 Leverage Ratio of GR Approp to Total Funds (Excl Infrastructure Funds)					
	16.50	16.60	15.60	15.60	15.60
KEY 3 Total Dollar Volume of Research (Millions)					
	148.90	164.70	164.70	156.50	156.50
2 Maintain invention disclosure rate					
1 Number of Formal Invention Disclosures					
	50.00	42.00	43.00	43.00	43.00
KEY 2 Number of Formal License Agreements					
	13.00	8.00	10.00	10.00	10.00
3 Increase # of students involved in engineering research					
1 Percent Increase in Number of Students Involved in Research Programs					
	35.36%	37.56%	-12.80%	0.00%	0.00%

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

DATE: 9/6/2010

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

TIME: 8:59:36AM

Agency code:

Agency name: **Texas Engineering Experiment Station**

GR Baseline Request Limit = \$19,238,830

GR-D Baseline Request Limit = \$1,808,836

Strategy/Strategy Option/Rider

2012 Funds

2013 Funds

Biennial

Biennial

Page

FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded	Page #
Strategy: 1 - 1 - 1 Develop/support research programs, centers, institutes & initiatives										
756.7	93,307,841	2,185,632	904,418	756.7	93,307,841	2,185,632	904,418	4,371,264	1,808,836	_____
Strategy: 1 - 1 - 2 Work with institutions in research & development and provide outreach										
128.3	25,195,105	3,581,848	0	128.3	25,195,105	3,581,848	0	11,534,960	1,808,836	_____
Strategy: 1 - 2 - 1 Technology transfer										
0.0	400,000	0	0	0.0	400,000	0	0	11,534,960	1,808,836	_____
Strategy: 1 - 3 - 1 Provide programs for student participation in eng research & education										
8.4	2,376,006	500,000	0	8.4	2,376,006	500,000	0	12,534,960	1,808,836	_____
Strategy: 3 - 1 - 1 Provide funding for staff group insurance premiums										
0.0	3,067,208	0	0	0.0	3,067,208	0	0	12,534,960	1,808,836	_____
Strategy: 3 - 1 - 2 Provide funding for workers' compensation insurance										
0.0	28,623	0	0	0.0	28,623	0	0	12,534,960	1,808,836	_____
Strategy: 3 - 1 - 3 Provide funding for unemployment insurance										
0.0	42,796	0	0	0.0	42,796	0	0	12,534,960	1,808,836	_____
Strategy: 3 - 1 - 4 Provide funding for OASI										
0.0	1,908,993	0	0	0.0	1,908,993	0	0	12,534,960	1,808,836	_____
Strategy: 3 - 1 - 5 Optional Retirement Program Differential										
0.0	75,255	0	0	0.0	75,255	0	0	12,534,960	1,808,836	_____
Strategy: 4 - 1 - 1 Indirect Administration										
57.3	3,851,078	3,351,935	0	57.3	3,851,078	3,351,935	0	19,238,830	1,808,836	_____

950.7

950.7

*******GR Baseline Request Limit=\$19,238,830*******

Excp Item: 1 **Nuclear Power Institute (NPI)**

10.0	1,000,000	1,000,000	0	10.0	1,000,000	1,000,000	0	21,238,830	1,808,836	_____
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GENERAL REVENUE (GR) & GENERAL REVENUE DEDICATED (GR-D) BASELINE REPORT

DATE: 9/6/2010

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

TIME: 9:00:02AM

Agency code:

Agency name: **Texas Engineering Experiment Station**

GR Baseline Request Limit = \$19,238,830

GR-D Baseline Request Limit = \$1,808,836

Strategy/Strategy Option/Rider

2012 Funds

2013 Funds

Biennial

Biennial

FTEs

Total

GR

Ded

FTEs

Total

GR

Ded

**Biennial
Cumulative GR**

**Biennial
Cumulative Ded**

Page #

Strategy Detail for Excp Item: 1

Strategy: 1 - 3 - 1 **Provide programs for student participation in eng research & education**

10.0	1,000,000	1,000,000	0	10.0	1,000,000	1,000,000	0
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960.7	\$131,252,905	\$10,619,415	\$904,418	960.7	\$131,252,905	\$10,619,415	904,418
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2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

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

DATE: 8/5/2010
TIME : 10:37:28AM

Agency code: **712**

Agency name: **Texas Engineering Experiment Station**

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	Nuclear Power Institute (NPI)	\$1,000,000	\$1,000,000	10.0	\$1,000,000	\$1,000,000	10.0	\$2,000,000	\$2,000,000
Total, Exceptional Items Request		\$1,000,000	\$1,000,000	10.0	\$1,000,000	\$1,000,000	10.0	\$2,000,000	\$2,000,000
Method of Financing									
	General Revenue	\$1,000,000	\$1,000,000		\$1,000,000	\$1,000,000		\$2,000,000	\$2,000,000
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$1,000,000	\$1,000,000		\$1,000,000	\$1,000,000		\$2,000,000	\$2,000,000
Full Time Equivalent Positions				10.0				10.0	
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 : 9/6/2010
TIME : 8:56:46AM

Agency code: 712		Agency name: Texas Engineering Experiment Station				
Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
1 Conduct engineering & related research to enhance higher ed & eco d						
1 Increase dollar volume of sponsored research						
1 RESEARCH DIVISIONS	\$93,307,841	\$93,307,841	\$0	\$0	\$93,307,841	\$93,307,841
2 MULTI-INSTITUTIONAL OUTREACH	25,195,105	25,195,105	0	0	25,195,105	25,195,105
2 Maintain invention disclosure rate						
1 TECHNOLOGY TRANSFER	400,000	400,000	0	0	400,000	400,000
3 Increase # of students involved in engineering research						
1 EDUCATIONAL PROGRAMS	2,376,006	2,376,006	1,000,000	1,000,000	3,376,006	3,376,006
TOTAL, GOAL 1	\$121,278,952	\$121,278,952	\$1,000,000	\$1,000,000	\$122,278,952	\$122,278,952
3 Maintain staff benefits program for eligible employees and retirees						
1 Provide staff benefits to eligible employees and retirees						
1 STAFF GROUP INSURANCE	3,067,208	3,067,208	0	0	3,067,208	3,067,208
2 WORKERS' COMP INSURANCE	28,623	28,623	0	0	28,623	28,623
3 UNEMPLOYMENT INSURANCE	42,796	42,796	0	0	42,796	42,796
4 OASI	1,908,993	1,908,993	0	0	1,908,993	1,908,993
5 OPTIONAL RETIREMENT PROGRAM	75,255	75,255	0	0	75,255	75,255
TOTAL, GOAL 3	\$5,122,875	\$5,122,875	\$0	\$0	\$5,122,875	\$5,122,875

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

DATE : 9/6/2010
TIME : 8:56:56AM

Agency code: 712		Agency name: Texas Engineering Experiment Station				
Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
4 Indirect Administration						
1 Indirect Administration						
1 INDIRECT ADMINISTRATION	\$3,851,078	\$3,851,078	\$0	\$0	\$3,851,078	\$3,851,078
2 INFRASTRUCTURE SUPPORT	0	0	0	0	0	0
TOTAL, GOAL 4	\$3,851,078	\$3,851,078	\$0	\$0	\$3,851,078	\$3,851,078
TOTAL, AGENCY STRATEGY REQUEST	\$130,252,905	\$130,252,905	\$1,000,000	\$1,000,000	\$131,252,905	\$131,252,905
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$130,252,905	\$130,252,905	\$1,000,000	\$1,000,000	\$131,252,905	\$131,252,905

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/6/2010

TIME : 8:56:56AM

Agency code: 712		Agency name: Texas Engineering Experiment Station				
Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
General Revenue Funds:						
1 General Revenue Fund	\$9,619,415	\$9,619,415	\$1,000,000	\$1,000,000	\$10,619,415	\$10,619,415
	\$9,619,415	\$9,619,415	\$1,000,000	\$1,000,000	\$10,619,415	\$10,619,415
General Revenue Dedicated Funds:						
5071 Texas Emissions Reduction Plan	904,418	904,418	0	0	904,418	904,418
	\$904,418	\$904,418	\$0	\$0	\$904,418	\$904,418
Federal Funds:						
369 Fed Recovery & Reinvestment Fund	0	0	0	0	0	0
555 Federal Funds	76,928,836	76,928,836	0	0	76,928,836	76,928,836
	\$76,928,836	\$76,928,836	\$0	\$0	\$76,928,836	\$76,928,836
Other Funds:						
777 Interagency Contracts	3,109,420	3,109,420	0	0	3,109,420	3,109,420
997 Other Funds	35,241,540	35,241,540	0	0	35,241,540	35,241,540
8089 Indirect Cost Recovery, Loc Held	4,449,276	4,449,276	0	0	4,449,276	4,449,276
	\$42,800,236	\$42,800,236	\$0	\$0	\$42,800,236	\$42,800,236
TOTAL, METHOD OF FINANCING	\$130,252,905	\$130,252,905	\$1,000,000	\$1,000,000	\$131,252,905	\$131,252,905
FULL TIME EQUIVALENT POSITIONS	950.7	950.7	10.0	10.0	960.7	960.7

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

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

Date : 8/5/2010
Time: 10:38:50AM

Agency code: 712

Agency name: Texas Engineering Experiment Station

Goal/ Objective / Outcome

		BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
1	Conduct engineering & related research to enhance higher ed & eco dev						
1	<i>Increase dollar volume of sponsored research</i>						
	1 Percent Change in Dollar Volume of Sponsored Research						
		-9.94%	-9.94%			-9.94%	-9.94%
KEY	2 Leverage Ratio of GR Approp to Total Funds (Excl Infrastructure Funds)						
		15.60	15.60			15.60	15.60
KEY	3 Total Dollar Volume of Research (Millions)						
		156.50	156.50			156.50	156.50
2	<i>Maintain invention disclosure rate</i>						
	1 Number of Formal Invention Disclosures						
		43.00	43.00			43.00	43.00
KEY	2 Number of Formal License Agreements						
		10.00	10.00			10.00	10.00
3	<i>Increase # of students involved in engineering research</i>						
	1 Percent Increase in Number of Students Involved in Research Programs						
		0.00%	0.00%			0.00%	0.00%

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

DATE: 9/6/2010
TIME: 8:57:34AM

Agency code: **712** Agency name: **Texas Engineering Experiment Station**

GOAL: 1 Conduct engineering & related research to enhance higher ed & eco dev Statewide Goal/Benchmark: 2 16
OBJECTIVE: 1 Increase dollar volume of sponsored research Service Categories:
STRATEGY: 1 Develop/support research programs, centers, institutes & initiatives Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
KEY 1	Dollar Volume of Research (Millions)	126.80	128.80	119.80	119.80	119.80
KEY 2	Number of Research Projects	4,017.00	4,238.00	4,136.00	4,136.00	4,136.00
3	Number of Peer-reviewed Publications	2,220.00	2,319.00	2,385.00	2,385.00	2,385.00
4	Number of Proposals Submitted	2,127.00	2,360.00	2,360.00	2,360.00	2,360.00
Efficiency Measures:						
1	Research Award Dollars per FTE Researcher (Thousands)	465.80	482.20	448.40	448.40	448.40
2	Proposal Acceptance Ratio	76.30 %	60.00 %	60.00 %	60.00 %	60.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$22,034,262	\$25,994,581	\$29,808,773	\$30,277,881	\$30,277,881
1002	OTHER PERSONNEL COSTS	\$1,454,539	\$1,297,829	\$1,486,898	\$1,496,902	\$1,496,902
1010	PROFESSIONAL SALARIES	\$13,594,098	\$11,002,235	\$12,592,749	\$12,676,646	\$12,676,646
2001	PROFESSIONAL FEES AND SERVICES	\$11,003,243	\$15,451,508	\$17,677,188	\$17,794,959	\$17,794,959
2002	FUELS AND LUBRICANTS	\$13,024	\$14,362	\$16,431	\$16,540	\$16,540
2003	CONSUMABLE SUPPLIES	\$548,720	\$609,221	\$696,974	\$701,617	\$701,617
2004	UTILITIES	\$239,562	\$270,405	\$309,355	\$311,416	\$311,416
2005	TRAVEL	\$3,074,326	\$3,405,359	\$3,895,877	\$3,921,832	\$3,921,832
2006	RENT - BUILDING	\$118,715	\$160,131	\$183,197	\$184,418	\$184,418
2007	RENT - MACHINE AND OTHER	\$222,109	\$283,317	\$324,126	\$326,285	\$326,285
2009	OTHER OPERATING EXPENSE	\$15,149,072	\$17,462,841	\$19,978,277	\$20,111,380	\$20,111,380
5000	CAPITAL EXPENDITURES	\$3,898,635	\$4,765,246	\$5,451,645	\$5,487,965	\$5,487,965
TOTAL, OBJECT OF EXPENSE		\$71,350,305	\$80,717,035	\$92,421,490	\$93,307,841	\$93,307,841

Method of Financing:

1	General Revenue Fund	\$2,622,966	\$1,893,351	\$1,893,351	\$2,185,632	\$2,185,632
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3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2010
TIME: 8:57:41AM

Agency code: **712** Agency name: **Texas Engineering Experiment Station**

GOAL:	1	Conduct engineering & related research to enhance higher ed & eco dev	Statewide Goal/Benchmark:	2	16
OBJECTIVE:	1	Increase dollar volume of sponsored research	Service Categories:		
STRATEGY:	1	Develop/support research programs, centers, institutes & initiatives	Service:	21	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,622,966	\$1,893,351	\$1,893,351	\$2,185,632	\$2,185,632

Method of Financing:

5071	Texas Emissions Reduction Plan	\$952,019	\$904,418	\$904,418	\$904,418	\$904,418
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$952,019	\$904,418	\$904,418	\$904,418	\$904,418
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Method of Financing:

369	Fed Recovery & Reinvestment Fund					
84.397.000	Stabilization - Govt Services - Stm	\$0	\$493,064	\$3,312,147	\$0	\$0

CFDA Subtotal, Fund	369	\$0	\$493,064	\$3,312,147	\$0	\$0
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555 Federal Funds

10.001.000	AGRICULTURAL RESEARCH BAS	\$276,030	\$144,522	\$164,225	\$0	\$0
10.200.000	Grants for Agricultural	\$0	\$13,158	\$0	\$0	\$0
10.206.000	Grants for Agricultural	\$40,165	\$93,207	\$105,914	\$0	\$0
10.352.000	Value-Added Producer Grants	\$(11)	\$0	\$0	\$0	\$0
11.307.000	Special Economic Develop	\$57,273	\$90,498	\$102,836	\$0	\$0
11.417.000	Sea Grant Support	\$43,482	\$68,773	\$78,149	\$0	\$0
11.419.000	Coastal Zone Management	\$33,846	\$29,780	\$33,840	\$0	\$0
11.609.000	Measurement and Engineer	\$58,741	\$60,562	\$68,819	\$0	\$0
12.114.000	Collaborative Research a	\$280,549	\$245,859	\$279,378	\$0	\$0
12.300.000	Basic and Applied Scient	\$1,620,861	\$1,201,131	\$1,364,886	\$183,713	\$183,713
12.351.000	Combating Wpns of Mass Destruction	\$168,956	\$96,665	\$109,844	\$0	\$0
12.401.000	National Guard Military	\$0	\$42,657	\$48,473	\$118,483	\$118,483
12.420.000	Military Medical Researc	\$1,484,146	\$1,271,015	\$1,444,298	\$115,040	\$115,040
12.431.000	Basic Scientific Researc	\$5,960,811	\$10,604,545	\$12,050,307	\$15,676,751	\$15,676,751
12.630.000	Basic, Applied, and Adva	\$740,728	\$829,910	\$943,055	\$1,226,861	\$1,226,861
12.800.000	Air Force Defense Resear	\$5,742,916	\$5,842,856	\$6,639,438	\$8,637,526	\$8,637,526
12.902.000	Information Security Gra	\$134,386	\$57,911	\$65,806	\$0	\$0
12.910.000	Research and Technology	\$1,442,981	\$2,155,763	\$2,449,668	\$3,186,877	\$3,186,877

3.A. STRATEGY REQUEST

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

DATE: 9/6/2010
TIME: 8:57:41AM

Agency code: **712** Agency name: **Texas Engineering Experiment Station**

GOAL: 1 Conduct engineering & related research to enhance higher ed & eco dev

Statewide Goal/Benchmark: 2 16

OBJECTIVE: 1 Increase dollar volume of sponsored research

Service Categories:

STRATEGY: 1 Develop/support research programs, centers, institutes & initiatives

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
15.423.000	MMS Environmental Studies Program	\$0	\$73,213	\$83,195	\$0	\$0
15.425.000	Offshore Research Technology Center	\$161,154	\$113,436	\$128,902	\$0	\$0
15.810.000	NAT.COOP GEOLOGIC MAPPING	\$53,542	\$118,824	\$135,024	\$0	\$0
15.912.000	National Historic Landmar	\$1,265	\$0	\$0	\$0	\$0
16.560.000	Justice Research, Develo	\$38,408	\$12,080	\$0	\$0	\$0
17.259.000	Wrkfce Invest.ActYouth	\$0	\$39,505	\$44,890	\$0	\$0
17.260.000	Workforce Investment Act Dislocated	\$35,539	\$0	\$0	\$0	\$0
20.100.000	Aviation Education	\$45,193	\$24,496	\$0	\$0	\$0
20.215.000	Highway Training and Educ	\$24,672	\$30,406	\$34,552	\$0	\$0
20.700.000	Pipeline Safety	\$61,329	\$55,030	\$62,532	\$0	\$0
20.760.001	Cooperative Agreement w/Mississippi	\$13,594	\$8,139	\$0	\$0	\$0
20.761.000	Biobased Transportation Research	\$6,765	\$23,393	\$0	\$0	\$0
43.001.000	Aerospace Education Servi	\$2,834,710	\$2,175,352	\$2,471,927	\$3,215,834	\$3,215,834
43.002.000	Technology Transfer	\$99,591	\$52,943	\$60,162	\$0	\$0
47.041.000	Engineering Grants	\$4,298,982	\$4,476,356	\$5,086,636	\$6,617,420	\$6,617,420
47.049.000	Mathematical and Physical	\$395,482	\$669,332	\$760,585	\$989,477	\$989,477
47.070.000	Computer and Information	\$2,058,934	\$1,940,726	\$2,205,313	\$2,868,985	\$2,868,985
47.074.000	Biological Sciences	\$13,160	\$51,267	\$58,257	\$75,789	\$75,789
47.076.000	Education and Human Reso	\$157,931	\$217,278	\$246,901	\$321,204	\$321,204
47.079.000	International Science & Engineering	\$40,365	\$27,413	\$31,150	\$0	\$0
47.080.000	Office of Cyber Infrastructure	\$33,125	\$31,365	\$35,641	\$0	\$0
47.082.000	Trans-NSF Rcvry Act Rsrch-Stimulus	\$72,486	\$954,956	\$1,085,150	\$1,411,717	\$1,411,717
58.001.000	Securities_Investigation	\$63,640	\$0	\$0	\$0	\$0
66.509.000	STAR Research Program	\$0	\$15,304	\$0	\$0	\$0
66.516.000	Ntl Student Dsgn Comp for Sstnblty	\$10,000	\$0	\$0	\$0	\$0
66.600.000	Environmental Protection	\$32,496	\$163,081	\$185,315	\$241,085	\$241,085
66.605.000	PPG PERFORMANCE PARTNERSH	\$193	\$0	\$0	\$0	\$0
77.006.000	Nuclear Education Grant Program	\$251,460	\$341,032	\$387,526	\$0	\$0
77.008.000	US Nuclear Scholarship & Fellowship	\$133,609	\$378,569	\$430,181	\$0	\$0
81.041.000	State Energy Conservation	\$373,847	\$180,645	\$205,273	\$0	\$0
81.049.000	OFFICE OF ENERGY RESEARCH	\$792,673	\$2,668,214	\$3,031,982	\$3,944,433	\$3,944,433

3.A. STRATEGY REQUEST

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

DATE: 9/6/2010
TIME: 8:57:41AM

Agency code: **712** Agency name: **Texas Engineering Experiment Station**

GOAL: 1 Conduct engineering & related research to enhance higher ed & eco dev

Statewide Goal/Benchmark: 2 16

OBJECTIVE: 1 Increase dollar volume of sponsored research

Service Categories:

STRATEGY: 1 Develop/support research programs, centers, institutes & initiatives

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
81.057.000	University Coal Research	\$331	\$0	\$0	\$0	\$0
81.079.000	Regional Biomass Energy P	\$316,406	\$65,120	\$73,997	\$0	\$0
81.086.000	Conservation Research and	\$112,973	\$117,193	\$133,170	\$0	\$0
81.087.000	Renewable Energy Research	\$1,126,735	\$2,119,202	\$2,408,122	\$3,132,828	\$3,132,828
81.089.000	Fossil Energy Research an	\$533,820	\$525,931	\$597,633	\$0	\$0
81.112.000	INERTIAL FUSION SCIENCE	\$0	\$66,079	\$75,087	\$0	\$0
81.113.000	NONPROLIFERATION & SECURI	\$1,488,652	\$2,135,628	\$2,426,786	\$3,157,108	\$3,157,108
81.114.000	NUCLEAR SCI. & REACTOR SU	\$306,954	\$194,725	\$221,272	\$0	\$0
81.117.000	Energy Efficiency	\$72,590	\$32,611	\$37,056	\$0	\$0
81.119.000	State Energy Pgm Special Projects	\$244,769	\$116,253	\$132,103	\$0	\$0
81.121.000	Nuclear Energy Research, Dev & Demo	\$1,157,321	\$1,408,601	\$1,600,641	\$0	\$0
81.122.000	Elctrcy Dlrvy & Rliblty-Stimulus	\$4,198	\$0	\$0	\$0	\$0
81.124.000	Prdctve Science Acad Alliance Prog	\$188,398	\$272,342	\$309,472	\$402,607	\$402,607
81.128.000	Energy Effici & Conserva - Stimulus	\$0	\$77,292	\$87,830	\$0	\$0
84.116.000	Fund for the Improvement	\$41,342	\$59,316	\$67,402	\$0	\$0
84.200.000	Graduate Assistance in Ar	\$120,468	\$109,319	\$124,222	\$0	\$0
93.113.000	Biological Response to En	\$0	\$10,696	\$0	\$0	\$0
93.173.000	Research Related to Deafn	\$72,635	\$24,175	\$0	\$0	\$0
93.242.000	Mental Health Research Gr	\$15,895	\$85,865	\$97,570	\$126,933	\$126,933
93.283.000	CENTERS FOR DISEASE CONTR	\$59,129	\$3,087	\$0	\$0	\$0
93.286.000	Biomedical Imaging Research	\$1,176,434	\$892,566	\$1,014,253	\$1,319,484	\$1,319,484
93.389.000	Research Resources	\$598	\$144,970	\$164,734	\$0	\$0
93.393.000	Cancer Cause and Preventi	\$92,338	\$0	\$0	\$0	\$0
93.394.000	Cancer Detection and Diag	\$320,423	\$210,560	\$239,268	\$0	\$0
93.395.000	Cancer Treatment Research	\$592	\$19,181	\$21,796	\$0	\$0
93.701.000	NIH Research Support - Stimulus	\$16,290	\$338,303	\$384,425	\$0	\$0
93.837.000	Cardiovascular Diseases Research	\$360,321	\$410,913	\$466,934	\$607,454	\$607,454
93.839.000	Blood Diseases and Resour	\$22,964	\$798	\$0	\$0	\$0
93.847.000	Diabetes, Endocrinology a	\$110,894	\$120,189	\$136,577	\$0	\$0
93.853.000	Clinical Research Related	\$206,654	\$227,834	\$258,896	\$336,809	\$336,809
93.855.000	Allergy, Immunology and T	\$0	\$16,628	\$0	\$0	\$0

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

DATE: 9/6/2010
TIME: 8:57:41AM

Agency code: **712** Agency name: **Texas Engineering Experiment Station**

GOAL: 1 Conduct engineering & related research to enhance higher ed & eco dev
OBJECTIVE: 1 Increase dollar volume of sponsored research
STRATEGY: 1 Develop/support research programs, centers, institutes & initiatives

Statewide Goal/Benchmark: 2 16
Service Categories:
Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
	93.859.000 Pharmacology, Physiology,	\$272,671	\$627,151	\$712,653	\$0	\$0
	97.002.000 Research Projects	\$0	\$15,933	\$0	\$0	\$0
	97.007.000 Homeland Security Tech Assist	\$220,517	\$257,635	\$292,760	\$0	\$0
	97.061.000 Centers for Homeland Security	\$138,581	\$356,882	\$405,537	\$527,580	\$527,580
	97.065.000 Hmlnd Scrtty Advd Rsrch Projects	\$25,606	\$51,101	\$58,068	\$0	\$0
	97.066.000 Information Tech. & Evaluation	\$40,936	\$0	\$0	\$0	\$0
	97.073.000 St. Homeland Security Program	\$(22,217)	\$0	\$0	\$0	\$0
	97.077.000 Rsrch Related to Nuclear Detection	\$768,534	\$682,584	\$775,644	\$1,009,068	\$1,009,068
	97.086.000 Homeland Sec.-Ed & Tech Asst.	\$181,968	\$(14,582)	\$0	\$0	\$0
	97.104.000 HS STEM Career Development Program	\$0	\$44,803	\$50,911	\$550,000	\$550,000
CFDA Subtotal, Fund 555		\$39,986,725	\$49,518,051	\$56,094,849	\$60,001,066	\$60,001,066
SUBTOTAL, MOF (FEDERAL FUNDS)		\$39,986,725	\$50,011,115	\$59,406,996	\$60,001,066	\$60,001,066
Method of Financing:						
777 Interagency Contracts		\$3,237,105	\$2,789,222	\$2,789,222	\$2,789,222	\$2,789,222
997 Other Funds		\$23,487,488	\$23,753,703	\$25,766,283	\$25,766,283	\$25,766,283
8089 Indirect Cost Recovery, Loc Held		\$1,064,002	\$1,365,226	\$1,661,220	\$1,661,220	\$1,661,220
SUBTOTAL, MOF (OTHER FUNDS)		\$27,788,595	\$27,908,151	\$30,216,725	\$30,216,725	\$30,216,725
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$93,307,841	\$93,307,841
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$71,350,305	\$80,717,035	\$92,421,490	\$93,307,841	\$93,307,841
FULL TIME EQUIVALENT POSITIONS:		676.2	719.7	756.7	756.7	756.7
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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

DATE: 9/6/2010
TIME: 8:57:41AM

Agency code: **712** Agency name: **Texas Engineering Experiment Station**

GOAL:	1	Conduct engineering & related research to enhance higher ed & eco dev	Statewide Goal/Benchmark:	2	16
OBJECTIVE:	1	Increase dollar volume of sponsored research	Service Categories:		
STRATEGY:	1	Develop/support research programs, centers, institutes & initiatives	Service:	21	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<p>Through this strategy, TEES supports, conducts and invests in research efforts which are relevant to external sponsors, aligned with external funding opportunities (both public and private) and make an impact on technology development. A variety of resources are utilized by TEES in the accomplishment of its goal to perform critical research, including professionals in the traditional engineering disciplines, expertise from other relevant academic fields and specialized centers or institutes. TEES research activities cover the entire spectrum of technology research and development – from fundamental work in the basic engineering sciences, applied efforts addressing specific industrial and governmental needs, and testing and evaluating products and processes. This strategy includes the formation of industry research consortia and public/private partnerships aimed at resolving critical issues facing the state. An emphasis is placed on attracting federal research dollars into the State. TEES has continued to perform well in competitive federal funding, with over 70 percent of externally sponsored research awards coming from federal sources. General revenue appropriations are critical to this strategy as these funds sustain research efforts and research support, provide seed money and fulfill matching requirements which enable the state to remain competitive in attracting non-state research funds.</p>						

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The tremendous advances made as a result of engineering contributions and technology-related research have left few facets of our everyday lives untouched. Science and engineering research is responsible for advancements in technology that lead to new/improved products and processes that, in turn, lead to economic expansion and a higher standard of living. This need for new technology is accelerated both by the growth of a worldwide economy and the search for solutions to societal problems. The State of Texas is at the forefront of this technology revolution. The support structure at TEES encourages a research approach that is atypical of that found in the traditional higher education setting – one that accommodates, to a larger extent, industry and government needs and that is more applications-based. Industrial research consortia, strong external advisory bodies and links to federal and state funding agencies ensure the relevance of TEES research efforts to real-world needs.

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

DATE: 9/6/2010
TIME: 8:57:41AM

Agency code: **712** Agency name: **Texas Engineering Experiment Station**

GOAL: 1 Conduct engineering & related research to enhance higher ed & eco dev
OBJECTIVE: 1 Increase dollar volume of sponsored research
STRATEGY: 2 Work with institutions in research & development and provide outreach

Statewide Goal/Benchmark: 2 16
Service Categories:
Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
KEY 1	Number of Collaborative Initiatives	796.00	851.00	846.00	846.00	846.00
KEY 2	Dollar Volume of Activities (Millions)	24.00	12.10	12.00	11.40	11.40
Efficiency Measures:						
1	Proposal Acceptance Ratio	76.30 %	60.00 %	60.00 %	60.00 %	60.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,657,076	\$8,265,016	\$10,972,298	\$11,212,151	\$11,212,151
1002	OTHER PERSONNEL COSTS	\$398,791	\$373,253	\$495,515	\$497,833	\$497,833
1010	PROFESSIONAL SALARIES	\$2,773,625	\$1,836,636	\$2,438,243	\$2,449,647	\$2,449,647
2001	PROFESSIONAL FEES AND SERVICES	\$902,779	\$1,264,582	\$1,678,808	\$1,686,660	\$1,686,660
2002	FUELS AND LUBRICANTS	\$2,728	\$2,594	\$3,444	\$3,460	\$3,460
2003	CONSUMABLE SUPPLIES	\$220,397	\$113,374	\$150,511	\$151,215	\$151,215
2004	UTILITIES	\$36,301	\$42,684	\$56,666	\$56,931	\$56,931
2005	TRAVEL	\$644,291	\$721,897	\$958,361	\$962,844	\$962,844
2006	RENT - BUILDING	\$42,502	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$30,502	\$27,680	\$36,747	\$36,919	\$36,919
2009	OTHER OPERATING EXPENSE	\$3,986,338	\$4,640,824	\$6,160,968	\$6,189,785	\$6,189,785
5000	CAPITAL EXPENDITURES	\$1,096,495	\$1,460,269	\$1,938,593	\$1,947,660	\$1,947,660
TOTAL, OBJECT OF EXPENSE		\$17,791,825	\$18,748,809	\$24,890,154	\$25,195,105	\$25,195,105

Method of Financing:

1	General Revenue Fund	\$3,579,167	\$3,393,316	\$3,393,316	\$3,581,848	\$3,581,848
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,579,167	\$3,393,316	\$3,393,316	\$3,581,848	\$3,581,848

Method of Financing:

555 Federal Funds

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

DATE: 9/6/2010
TIME: 8:57:41AM

Agency code: **712** Agency name: **Texas Engineering Experiment Station**

GOAL: 1 Conduct engineering & related research to enhance higher ed & eco dev
OBJECTIVE: 1 Increase dollar volume of sponsored research
STRATEGY: 2 Work with institutions in research & development and provide outreach

Statewide Goal/Benchmark: 2 16
Service Categories:
Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
11.460.000	Special Oceanic and Atmo	\$62,812	\$85,235	\$152,647	\$154,174	\$154,174
12.300.000	Basic and Applied Scient	\$488,570	\$714,702	\$1,279,959	\$1,292,759	\$1,292,759
12.401.000	National Guard Military	\$0	\$2,313	\$4,142	\$4,184	\$4,184
12.420.000	Military Medical Researc	\$2,624	\$0	\$0	\$0	\$0
12.431.000	Basic Scientific Researc	\$49,316	\$8,607	\$15,414	\$15,568	\$15,568
12.630.000	Basic, Applied, and Adva	\$90,958	\$124,617	\$223,177	\$225,408	\$225,408
12.800.000	Air Force Defense Resear	\$165,169	\$123,612	\$221,377	\$223,590	\$223,590
12.910.000	Research and Technology	\$68,145	\$260,728	\$466,938	\$471,607	\$471,607
17.258.000	Workforce Investment Act-Adult	\$517,361	\$0	\$0	\$0	\$0
17.260.000	Workforce Investment Act Dislocated	\$93,914	\$677,960	\$1,214,158	\$1,226,300	\$1,226,300
43.001.000	Aerospace Education Servi	\$557,510	\$714,079	\$1,278,844	\$1,291,632	\$1,291,632
47.041.000	Engineering Grants	\$271,030	\$274,480	\$491,566	\$496,482	\$496,482
47.049.000	Mathematical and Physical	\$63,206	\$82,441	\$147,644	\$149,120	\$149,120
47.050.000	Geosciences	\$45,934	\$4,492	\$0	\$0	\$0
47.070.000	Computer and Information	\$18,253	\$37,927	\$67,923	\$68,603	\$68,603
47.074.000	Biological Sciences	\$94,083	\$15,228	\$27,272	\$27,545	\$27,545
47.076.000	Education and Human Reso	\$3,523,688	\$2,362,762	\$4,231,469	\$4,273,784	\$4,273,784
47.082.000	Trans-NSF Rcvry Act Rsrch-Stimulus	\$0	\$28,615	\$51,247	\$51,759	\$51,759
66.460.000	Nonpoint Source Implement	\$42,740	\$27,988	\$50,124	\$50,625	\$50,625
66.511.000	Consolidated Research/Training	\$60,913	\$44,401	\$79,518	\$80,313	\$80,313
66.600.000	Environmental Protection	\$8,539	\$7,037	\$12,603	\$12,729	\$12,729
81.041.000	State Energy Conservation	\$2,876	\$0	\$0	\$0	\$0
81.049.000	OFFICE OF ENERGY RESEARCH	\$68,238	\$54,583	\$97,753	\$98,730	\$98,730
81.079.000	Regional Biomass Energy P	\$10,539	\$180	\$0	\$0	\$0
81.087.000	Renewable Energy Research	\$0	\$40,548	\$72,617	\$73,344	\$73,344
81.113.000	NONPROLIFERATION & SECURI	\$421,488	\$237,038	\$424,511	\$428,756	\$428,756
81.114.000	NUCLEAR SCI. & REACTOR SU	\$12,670	\$0	\$0	\$0	\$0
81.124.000	Prdctve Science Acad Alliance Prog	\$24,934	\$14,719	\$26,360	\$26,624	\$26,624
93.242.000	Mental Health Research Gr	\$49,108	\$40,177	\$71,953	\$72,673	\$72,673
93.286.000	Biomedical Imaging Research	\$7,863	\$104,600	\$187,328	\$189,201	\$189,201
93.837.000	Cardiovascular Diseases Research	\$0	\$108,183	\$193,745	\$195,682	\$195,682

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

DATE: 9/6/2010
TIME: 8:57:41AM

Agency code: **712** Agency name: **Texas Engineering Experiment Station**

GOAL:	1	Conduct engineering & related research to enhance higher ed & eco dev	Statewide Goal/Benchmark:	2	16
OBJECTIVE:	1	Increase dollar volume of sponsored research	Service Categories:		
STRATEGY:	2	Work with institutions in research & development and provide outreach	Service:	21	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
	93.853.000 Clinical Research Related	\$32,494	\$17,645	\$31,600	\$31,916	\$31,916
	93.859.000 Pharmacology, Physiology,	\$29,863	\$0	\$0	\$0	\$0
	97.061.000 Centers for Homeland Security	\$84,529	\$207,207	\$371,087	\$374,798	\$374,798
	97.077.000 Rsrch Related to Nuclear Detection	\$186,925	\$83,133	\$148,883	\$150,372	\$150,372
CFDA Subtotal, Fund	555	\$7,156,292	\$6,505,237	\$11,641,859	\$11,758,278	\$11,758,278
SUBTOTAL, MOF (FEDERAL FUNDS)		\$7,156,292	\$6,505,237	\$11,641,859	\$11,758,278	\$11,758,278
Method of Financing:						
777	Interagency Contracts	\$320,765	\$9,403	\$9,403	\$9,403	\$9,403
997	Other Funds	\$5,258,326	\$6,905,210	\$7,490,268	\$7,490,268	\$7,490,268
8089	Indirect Cost Recovery, Loc Held	\$1,477,275	\$1,935,643	\$2,355,308	\$2,355,308	\$2,355,308
SUBTOTAL, MOF (OTHER FUNDS)		\$7,056,366	\$8,850,256	\$9,854,979	\$9,854,979	\$9,854,979
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$25,195,105	\$25,195,105
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$17,791,825	\$18,748,809	\$24,890,154	\$25,195,105	\$25,195,105
FULL TIME EQUIVALENT POSITIONS:		108.3	117.3	128.3	128.3	128.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

In order to fulfill the Legislative mandate to promote engineering and technology research, education and technology transfer throughout Texas, TEES has established divisions at other universities and community colleges which have an interest in initiating or strengthening their technological research and education programs. This network of regional divisions fosters cooperation among the state's institutions of higher education and forms research partnerships that enhance the state's economic development and educational activities. In addition, these partnerships position the state to compete more effectively for federal dollars. The various roles of the Texas Engineering Experiment Station in these multi-institutional initiatives include, but are not limited to, proposal development, seed funding for new initiatives, collaborative research projects, and fiscal management and infrastructure support for ongoing research projects. TEES also plays a major role in developing senior research leadership across the state and in enhancing junior faculty research development through workshops, faculty proposal-writing mentorship, and increasing understanding of federal funding agencies.

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

DATE: 9/6/2010
TIME: 8:57:41AM

Agency code: **712** Agency name: **Texas Engineering Experiment Station**

GOAL: 1 Conduct engineering & related research to enhance higher ed & eco dev

Statewide Goal/Benchmark: 2 16

OBJECTIVE: 1 Increase dollar volume of sponsored research

Service Categories:

STRATEGY: 2 Work with institutions in research & development and provide outreach

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 unique nature of the TEES statewide structure allows the agency to draw on, leverage, and strengthen the research resources of Texas. In order to be competitive for federal research dollars, higher education institutions must form collaborative partnerships. TEES provides expertise in developing and crafting proposal concepts in the best light for peer-reviewed processes. Providing a necessary coordination point for all phases of multi-partner or center-level proposals, TEES services include initial strategy, planning, partnership alignment, identification of broader impacts, diversity incorporation, budgetary assistance and proposal development.

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

DATE: 9/6/2010
TIME: 8:57:41AM

Agency code: **712** Agency name: **Texas Engineering Experiment Station**

GOAL: 1 Conduct engineering & related research to enhance higher ed & eco dev
OBJECTIVE: 2 Maintain invention disclosure rate
STRATEGY: 1 Technology transfer

Statewide Goal/Benchmark: 2 18
Service Categories:
Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
KEY 1	Number of Patent Applications	40.00	23.00	25.00	25.00	25.00
Efficiency Measures:						
1	Ratio of Disclosure of Inventions to \$1 Million in Research Expenditures	0.38	0.25	0.27	0.27	0.27
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$732,776	\$756,013	\$400,000	\$400,000	\$400,000
2009	OTHER OPERATING EXPENSE	\$1,000	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$733,776	\$756,013	\$400,000	\$400,000	\$400,000
Method of Financing:						
997	Other Funds	\$733,776	\$756,013	\$400,000	\$400,000	\$400,000
SUBTOTAL, MOF (OTHER FUNDS)		\$733,776	\$756,013	\$400,000	\$400,000	\$400,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$400,000	\$400,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$733,776	\$756,013	\$400,000	\$400,000	\$400,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Cutting-edge research generates substantial payoffs. It creates new products, improves lives, and spurs jobs and economic development through the licensing of research discoveries, and sparks start-up companies. Research experiences also train students so they can hit the ground running when they enter the workforce and become innovators of tomorrow. TEES works closely with Texas industry in generating new jobs and economic activity using established and new partnerships for the development of technologies and intellectual property. TEES activities in this area include industry sponsorship of research projects, licensing and commercialization of research results, industrial research consortia, assistance with technology insertion and testing and evaluation capabilities. Assistance is provided to researchers on intellectual property policies and a system for evaluating, marketing and promoting TEES' research results for commercial application is maintained. Of equal importance is technology transfer in the form of publications of innovative advances in engineering, industrial symposia, seminars and workshops.

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

DATE: 9/6/2010
TIME: 8:57:41AM

Agency code: **712** Agency name: **Texas Engineering Experiment Station**

GOAL:	1	Conduct engineering & related research to enhance higher ed & eco dev	Statewide Goal/Benchmark:	2	18
OBJECTIVE:	2	Maintain invention disclosure rate	Service Categories:		
STRATEGY:	1	Technology transfer	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:

Technological innovation and commercialization are crucial to the sustained economic growth of our state and nation. The technology transfer component of TEES relates directly to the state's goals of building a foundation for social and economic prosperity and enhancing the productivity of Texas. In particular, TEES' is focusing upon the Texas target industry clusters indentified by the Governor's initiative: advanced technologies and manufacturing, aerospace and defense, biotechnology and life sciences, information and computer technology, petroleum refining and chemical products, and energy. Commercialization of higher education research results, whether through patents granted, license agreements executed, or companies started, is an expensive and time-consuming process. TEES will continue to work closely with industry to accelerate the transfer of technology to the commercial marketplace.

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

DATE: 9/6/2010
TIME: 8:57:41AM

Agency code: **712** Agency name: **Texas Engineering Experiment Station**

GOAL: 1 Conduct engineering & related research to enhance higher ed & eco dev
OBJECTIVE: 3 Increase # of students involved in engineering research
STRATEGY: 1 Provide programs for student participation in eng research & education

Statewide Goal/Benchmark: 2 10
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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Output Measures:

1	Number of Graduate Student Assistanceships	706.00	839.00	839.00	839.00	839.00
2	Number of Undergraduate Students Employed in Research Activities	423.00	459.00	459.00	459.00	459.00
KEY 3	Number of Students from Underrepresented Groups Participating	16,204.00	22,291.00	19,433.00	17,490.00	17,490.00

Efficiency Measures:

1	Leverage Ratio of State Dollars to Total Educational Grant Awards	119.61	0.00	0.00	0.00	0.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$217,109	\$658,463	\$695,373	\$697,405	\$697,405
1002	OTHER PERSONNEL COSTS	\$22,666	\$27,796	\$30,570	\$30,723	\$30,723
1010	PROFESSIONAL SALARIES	\$162,439	\$64,040	\$77,665	\$78,415	\$78,415
2001	PROFESSIONAL FEES AND SERVICES	\$4,701	\$4,599	\$5,577	\$5,631	\$5,631
2002	FUELS AND LUBRICANTS	\$17	\$32	\$39	\$39	\$39
2003	CONSUMABLE SUPPLIES	\$1,095	\$1,302	\$1,579	\$1,594	\$1,594
2004	UTILITIES	\$3,627	\$3,872	\$4,696	\$4,741	\$4,741
2005	TRAVEL	\$45,830	\$29,163	\$35,367	\$35,709	\$35,709
2006	RENT - BUILDING	\$325	\$955	\$1,159	\$1,170	\$1,170
2007	RENT - MACHINE AND OTHER	\$5,134	\$6,266	\$7,599	\$7,672	\$7,672
2009	OTHER OPERATING EXPENSE	\$1,093,419	\$1,235,618	\$1,498,443	\$1,512,907	\$1,512,907
TOTAL, OBJECT OF EXPENSE		\$1,556,362	\$2,032,106	\$2,358,067	\$2,376,006	\$2,376,006

Method of Financing:

1	General Revenue Fund	\$4,074	\$500,000	\$500,000	\$500,000	\$500,000
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82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/6/2010
TIME: 8:57:41AM

GOAL:	1	Conduct engineering & related research to enhance higher ed & eco dev
OBJECTIVE:	3	Increase # of students involved in engineering research
STRATEGY:	1	Provide programs for student participation in eng research & education

Statewide Goal/Benchmark: 2 10

Service Categories:

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,074	\$500,000	\$500,000	\$500,000	\$500,000
Method of Financing:						
555	Federal Funds					
17.260.000	Workforce Investment Act Dislocated	\$0	\$6,542	\$7,968	\$8,047	\$8,047
47.041.000	Engineering Grants	\$42,765	\$63,129	\$76,886	\$77,655	\$77,655
47.076.000	Education and Human Reso	\$1,249,028	\$1,390,161	\$1,693,097	\$1,710,028	\$1,710,028
47.082.000	Trans-NSF Rcvry Act Rsrch-Stimulus	\$0	\$13,098	\$15,952	\$16,112	\$16,112
84.116.000	Fund for the Improvement	\$1,419	\$24	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$1,293,212	\$1,472,954	\$1,793,903	\$1,811,842	\$1,811,842
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,293,212	\$1,472,954	\$1,793,903	\$1,811,842	\$1,811,842
Method of Financing:						
997	Other Funds	\$259,076	\$59,152	\$64,164	\$64,164	\$64,164
SUBTOTAL, MOF (OTHER FUNDS)		\$259,076	\$59,152	\$64,164	\$64,164	\$64,164
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,376,006	\$2,376,006
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,556,362	\$2,032,106	\$2,358,067	\$2,376,006	\$2,376,006
FULL TIME EQUIVALENT POSITIONS:		7.0	7.4	8.4	8.4	8.4

The TEES active research environment contributes to the recruitment of a new generation of engineers. TEES participates in various programs to interest middle-school and high-school students in science, technology, math and engineering (STEM), and to support undergraduate and graduate students in obtaining engineering degrees and participating in research programs. Since Texas faces a growing need for diversity among the professionals in engineering and related fields, many of these programs focus upon, but not limited to, under-represented groups. These activities directly relate to the state's and the agency's education mission and include programs to engage pre-college, undergraduate and graduate students in research activities, to foster partnerships between K-12, two- and four-year institutions, to modify the delivery of engineering curriculum, to increase student retention, to encourage graduate studies, and to interact with industry in these areas.

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

DATE: 9/6/2010
TIME: 8:57:41AM

Agency code: **712** Agency name: **Texas Engineering Experiment Station**

GOAL:	1	Conduct engineering & related research to enhance higher ed & eco dev	Statewide Goal/Benchmark:	2	10
OBJECTIVE:	3	Increase # of students involved in engineering research	Service Categories:		
STRATEGY:	1	Provide programs for student participation in eng research & education	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 accelerating pace of industrial and technological developments has created an ever-increasing demand for highly qualified, professional engineers and scientists. Technology has diversified the Texas economy, altered the way in which we live, and allowed information more accessible than ever. However, given its large population, Texas presently lags behind most of its key competitor states in the number of engineering and computer science degrees awarded. Texas must strengthen science, technology, engineering and math (STEM) education at all levels in order to sustain its economic growth and remain competitive in an increasingly global and technology-driven economy. In addition, increases in under-represented group participation are essential at all levels of the engineering profession. Opportunities must be made available for recruiting and retaining a diverse student body into higher education and research.

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

DATE: 9/6/2010
TIME: 8:57:41AM

Agency code: **712** Agency name: **Texas Engineering Experiment Station**

GOAL: 3 Maintain staff benefits program for eligible employees and retirees
OBJECTIVE: 1 Provide staff benefits to eligible employees and retirees
STRATEGY: 1 Provide funding for 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
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Objects of Expense:

2009	OTHER OPERATING EXPENSE	\$2,502,596	\$2,902,682	\$3,047,817	\$3,067,208	\$3,067,208
TOTAL, OBJECT OF EXPENSE		\$2,502,596	\$2,902,682	\$3,047,817	\$3,067,208	\$3,067,208

Method of Financing:

369	Fed Recovery & Reinvestment Fund					
	84.397.000 Stabilization - Govt Services - Stm	\$0	\$12,748	\$52,030	\$0	\$0
CFDA Subtotal, Fund	369	\$0	\$12,748	\$52,030	\$0	\$0
555	Federal Funds					
	10.001.000 AGRICULTURAL RESEARCH BAS	\$10,392	\$7,003	\$7,161	\$0	\$0
	10.200.000 Grants for Agricultural	\$0	\$866	\$0	\$0	\$0
	10.206.000 Grants for Agricultural	\$0	\$10,102	\$10,330	\$0	\$0
	11.307.000 Special Economic Develop	\$2,455	\$6,253	\$6,394	\$0	\$0
	11.417.000 Sea Grant Support	\$2,231	\$5,852	\$5,984	\$0	\$0
	11.419.000 Coastal Zone Management	\$3,013	\$1,194	\$1,221	\$0	\$0
	11.460.000 Special Oceanic and Atmo	\$2,531	\$5,241	\$5,359	\$6,410	\$6,410
	11.609.000 Measurement and Engineer	\$2,490	\$2,387	\$2,441	\$0	\$0
	12.114.000 Collaborative Research a	\$4,671	\$2,440	\$2,495	\$0	\$0
	12.300.000 Basic and Applied Scient	\$80,432	\$86,375	\$88,325	\$105,651	\$105,651
	12.351.000 Combating Wpns of Mass Destruction	\$11,628	\$4,986	\$5,099	\$0	\$0
	12.401.000 National Guard Military	\$0	\$3,546	\$3,626	\$4,337	\$4,337
	12.420.000 Military Medical Researc	\$53,808	\$50,767	\$51,913	\$62,096	\$62,096
	12.431.000 Basic Scientific Researc	\$127,979	\$122,768	\$125,540	\$150,166	\$150,166
	12.630.000 Basic, Applied, and Adva	\$18,935	\$32,801	\$33,542	\$40,121	\$40,121
	12.800.000 Air Force Defense Resear	\$160,676	\$170,656	\$174,509	\$208,740	\$208,740
	12.902.000 Information Security Gra	\$6,442	\$3,703	\$3,787	\$0	\$0
	12.910.000 Research and Technology	\$45,786	\$94,609	\$96,745	\$115,722	\$115,722
	15.423.000 MMS Environmental Studies Program	\$0	\$4,112	\$4,205	\$0	\$0
	15.425.000 Offshore Research Technology Center	\$3,749	\$3,449	\$3,527	\$0	\$0

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
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DATE: 9/6/2010
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Agency code: **712** Agency name: **Texas Engineering Experiment Station**

GOAL: 3 Maintain staff benefits program for eligible employees and retirees
OBJECTIVE: 1 Provide staff benefits to eligible employees and retirees
STRATEGY: 1 Provide funding for 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
15.810.000	NAT.COOP GEOLOGIC MAPPING	\$627	\$3,783	\$3,868	\$0	\$0
15.912.000	National Historic Landmar	\$43	\$0	\$0	\$0	\$0
16.560.000	Justice Research, Develo	\$1,336	\$531	\$0	\$0	\$0
17.151.000	COBRA Subsidy - Stimulus	\$3,754	\$6,121	\$6,259	\$0	\$0
17.258.000	Workforce Investment Act-Adult	\$9,320	\$0	\$0	\$0	\$0
17.259.000	Wrkfce Invest.ActYouth	\$0	\$2,698	\$2,759	\$0	\$0
17.260.000	Workforce Investment Act Dislocated	\$1,298	\$10,393	\$10,628	\$12,713	\$12,713
20.100.000	Aviation Education	\$1,704	\$900	\$0	\$0	\$0
20.215.000	Highway Training and Educ	\$1,005	\$2,122	\$2,170	\$0	\$0
20.700.000	Pipeline Safety	\$1,886	\$1,429	\$1,461	\$0	\$0
20.760.001	Cooperative Agreement w/Mississippi	\$633	\$311	\$0	\$0	\$0
20.761.000	Biobased Transportation Research	\$809	\$1,177	\$0	\$0	\$0
43.001.000	Aerospace Education Servi	\$108,006	\$115,405	\$118,011	\$141,160	\$141,160
43.002.000	Technology Transfer	\$4,151	\$3,228	\$3,301	\$0	\$0
47.041.000	Engineering Grants	\$180,562	\$199,295	\$203,795	\$243,771	\$243,771
47.049.000	Mathematical and Physical	\$18,700	\$27,014	\$27,624	\$33,043	\$33,043
47.050.000	Geosciences	\$1,295	\$0	\$0	\$0	\$0
47.070.000	Computer and Information	\$86,772	\$90,831	\$92,882	\$111,102	\$111,102
47.074.000	Biological Sciences	\$1,151	\$6,457	\$6,603	\$7,898	\$7,898
47.076.000	Education and Human Reso	\$92,924	\$94,917	\$97,060	\$116,099	\$116,099
47.080.000	Office of Cyber Infrastructure	\$2,614	\$1,779	\$1,819	\$0	\$0
47.082.000	Trans-NSF Rcvry Act Rsrch-Stimulus	\$1,665	\$51,076	\$52,229	\$62,474	\$62,474
58.001.000	Securities_Investigation	\$2,049	\$0	\$0	\$0	\$0
66.460.000	Nonpoint Source Implement	\$791	\$902	\$922	\$1,103	\$1,103
66.509.000	STAR Research Program	\$0	\$1,464	\$0	\$0	\$0
66.511.000	Consolidated Research/Training	\$2,545	\$5,295	\$5,415	\$6,477	\$6,477
66.600.000	Environmental Protection	\$2,003	\$402	\$411	\$492	\$492
66.605.000	PPG PERFORMANCE PARTNERSH	\$24	\$0	\$0	\$0	\$0
77.006.000	Nuclear Education Grant Program	\$12,041	\$15,725	\$16,080	\$0	\$0
77.008.000	US Nuclear Scholarship & Fellowship	\$1,121	\$3,449	\$3,527	\$0	\$0
81.041.000	State Energy Conservation	\$2,315	\$5,365	\$5,486	\$0	\$0

3.A. STRATEGY REQUEST

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Agency code: **712** Agency name: **Texas Engineering Experiment Station**

GOAL: 3 Maintain staff benefits program for eligible employees and retirees
OBJECTIVE: 1 Provide staff benefits to eligible employees and retirees
STRATEGY: 1 Provide funding for 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
81.049.000	OFFICE OF ENERGY RESEARCH	\$45,193	\$93,101	\$95,203	\$113,878	\$113,878
81.079.000	Regional Biomass Energy P	\$6,309	\$0	\$0	\$0	\$0
81.086.000	Conservation Research and	\$4,827	\$5,855	\$5,987	\$0	\$0
81.087.000	Renewable Energy Research	\$59,542	\$77,037	\$78,776	\$94,229	\$94,229
81.089.000	Fossil Energy Research an	\$19,577	\$21,653	\$22,142	\$0	\$0
81.112.000	INERTIAL FUSION SCIENCE	\$0	\$3,005	\$3,073	\$0	\$0
81.113.000	NONPROLIFERATION & SECURI	\$65,347	\$96,784	\$98,969	\$118,383	\$118,383
81.114.000	NUCLEAR SCI. & REACTOR SU	\$6,169	\$6,949	\$7,106	\$0	\$0
81.117.000	Energy Efficiency	\$2,173	\$2,081	\$2,128	\$0	\$0
81.119.000	State Energy Pgm Special Projects	\$10,734	\$1,524	\$1,558	\$0	\$0
81.121.000	Nuclear Energy Research, Dev & Demo	\$29,140	\$42,028	\$42,977	\$0	\$0
81.122.000	Elctrcy Dlvrty & Rliblty-Stimulus	\$176	\$0	\$0	\$0	\$0
81.124.000	Prdctve Science Acad Alliance Prog	\$9,896	\$19,324	\$19,760	\$23,636	\$23,636
81.128.000	Energy Effici & Conserva - Stimulus	\$0	\$4,093	\$4,185	\$0	\$0
84.116.000	Fund for the Improvement	\$117	\$0	\$0	\$0	\$0
84.200.000	Graduate Assistance in Ar	\$5,142	\$0	\$0	\$0	\$0
93.113.000	Biological Response to En	\$0	\$39	\$0	\$0	\$0
93.173.000	Research Related to Deafn	\$3,013	\$1,061	\$0	\$0	\$0
93.242.000	Mental Health Research Gr	\$3,133	\$7,705	\$7,879	\$9,424	\$9,424
93.283.000	CENTERS FOR DISEASE CONTR	\$4,268	\$411	\$0	\$0	\$0
93.286.000	Biomedical Imaging Research	\$43,544	\$50,088	\$51,219	\$61,266	\$61,266
93.389.000	Research Resources	\$0	\$4,817	\$4,926	\$0	\$0
93.393.000	Cancer Cause and Preventi	\$5,636	\$0	\$0	\$0	\$0
93.394.000	Cancer Detection and Diag	\$11,369	\$7,691	\$7,865	\$0	\$0
93.395.000	Cancer Treatment Research	\$0	\$1,765	\$1,805	\$0	\$0
93.701.000	NIH Research Support - Stimulus	\$541	\$11,753	\$12,018	\$0	\$0
93.837.000	Cardiovascular Diseases Research	\$7,784	\$15,588	\$15,940	\$19,067	\$19,067
93.839.000	Blood Diseases and Resour	\$1,691	\$0	\$0	\$0	\$0
93.847.000	Diabetes, Endocrinology a	\$3,285	\$3,979	\$4,069	\$0	\$0
93.853.000	Clinical Research Related	\$6,832	\$5,244	\$5,362	\$6,414	\$6,414
93.855.000	Allergy, Immunology and T	\$0	\$1,682	\$0	\$0	\$0

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

DATE: 9/6/2010
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Agency code: **712** Agency name: **Texas Engineering Experiment Station**

GOAL: 3 Maintain staff benefits program for eligible employees and retirees
OBJECTIVE: 1 Provide staff benefits to eligible employees and retirees
STRATEGY: 1 Provide funding for 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
	93.859.000 Pharmacology, Physiology,	\$8,697	\$14,702	\$15,034	\$0	\$0
	97.002.000 Research Projects	\$0	\$265	\$0	\$0	\$0
	97.007.000 Homeland Security Tech Assist	\$8,580	\$11,874	\$12,142	\$0	\$0
	97.061.000 Centers for Homeland Security	\$12,875	\$29,208	\$29,867	\$35,726	\$35,726
	97.065.000 Hmlnd ScrtY Advd Rsrch Projects	\$1,609	\$3,288	\$3,362	\$0	\$0
	97.066.000 Information Tech. & Evaluation	\$2,965	\$0	\$0	\$0	\$0
	97.073.000 St. Homeland Security Program	\$(2,190)	\$0	\$0	\$0	\$0
	97.077.000 Rsrch Related to Nuclear Detection	\$47,260	\$38,331	\$39,196	\$46,884	\$46,884
	97.086.000 Homeland Sec.-Ed & Tech Asst.	\$14,644	\$(1,072)	\$0	\$0	\$0
CFDA Subtotal, Fund 555		\$1,530,240	\$1,853,032	\$1,887,061	\$1,958,482	\$1,958,482
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,530,240	\$1,865,780	\$1,939,091	\$1,958,482	\$1,958,482
Method of Financing:						
777 Interagency Contracts		\$153,436	\$189,185	\$189,185	\$189,185	\$189,185
997 Other Funds		\$779,009	\$847,717	\$919,541	\$919,541	\$919,541
8089 Indirect Cost Recovery, Loc Held		\$39,911	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$972,356	\$1,036,902	\$1,108,726	\$1,108,726	\$1,108,726
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,067,208	\$3,067,208
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,502,596	\$2,902,682	\$3,047,817	\$3,067,208	\$3,067,208
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide funds to support the state group insurance contribution for the basic health insurance coverage as mandated by the Texas State College and University Employees Uniform Insurance Benefits Act, Section 3.50-3 of the Texas Insurance Code. The amount requested has been determined by using the individual contribution amounts prescribed in the Appropriations Act.

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
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DATE: 9/6/2010
TIME: 8:57:41AM

Agency code: **712** Agency name: **Texas Engineering Experiment Station**

GOAL: 3 Maintain staff benefits program for eligible employees and retirees

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Provide staff benefits to eligible employees and retirees

Service Categories:

STRATEGY: 1 Provide funding for staff group insurance premiums

Service: 06 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:

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
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DATE: 9/6/2010
TIME: 8:57:41AM

Agency code: **712** Agency name: **Texas Engineering Experiment Station**

GOAL: 3 Maintain staff benefits program for eligible employees and retirees
OBJECTIVE: 1 Provide staff benefits to eligible employees and retirees
STRATEGY: 2 Provide funding for 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
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Objects of Expense:

2009	OTHER OPERATING EXPENSE	\$50,227	\$27,661	\$28,500	\$28,623	\$28,623
TOTAL, OBJECT OF EXPENSE		\$50,227	\$27,661	\$28,500	\$28,623	\$28,623

Method of Financing:

369	Fed Recovery & Reinvestment Fund					
84.397.000	Stabilization - Govt Services - Stm	\$0	\$168	\$672	\$0	\$0
CFDA Subtotal, Fund	369	\$0	\$168	\$672	\$0	\$0
555	Federal Funds					
10.001.000	AGRICULTURAL RESEARCH BAS	\$186	\$72	\$63	\$0	\$0
10.200.000	Grants for Agricultural	\$0	\$6	\$0	\$0	\$0
10.206.000	Grants for Agricultural	\$8	\$24	\$21	\$0	\$0
11.307.000	Special Economic Develop	\$35	\$26	\$23	\$0	\$0
11.417.000	Sea Grant Support	\$28	\$28	\$25	\$0	\$0
11.419.000	Coastal Zone Management	\$23	\$6	\$5	\$0	\$0
11.460.000	Special Oceanic and Atmo	\$59	\$51	\$45	\$55	\$55
11.609.000	Measurement and Engineer	\$35	\$16	\$14	\$0	\$0
12.114.000	Collaborative Research a	\$244	\$114	\$100	\$0	\$0
12.300.000	Basic and Applied Scient	\$1,290	\$634	\$555	\$677	\$677
12.351.000	Combating Wpns of Mass Destruction	\$113	\$13	\$11	\$0	\$0
12.401.000	National Guard Military	\$0	\$21	\$18	\$22	\$22
12.420.000	Military Medical Researc	\$812	\$438	\$384	\$468	\$468
12.431.000	Basic Scientific Researc	\$2,011	\$895	\$784	\$956	\$956
12.630.000	Basic, Applied, and Adva	\$335	\$302	\$265	\$323	\$323
12.800.000	Air Force Defense Resear	\$2,822	\$1,504	\$1,318	\$1,607	\$1,607
12.902.000	Information Security Gra	\$98	\$15	\$13	\$0	\$0
12.910.000	Research and Technology	\$784	\$723	\$634	\$773	\$773
15.423.000	MMS Environmental Studies Program	\$0	\$24	\$21	\$0	\$0
15.425.000	Offshore Research Technology Center	\$31	\$19	\$17	\$0	\$0

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

DATE: 9/6/2010
TIME: 8:57:41AM

Agency code: **712** Agency name: **Texas Engineering Experiment Station**

GOAL: 3 Maintain staff benefits program for eligible employees and retirees
OBJECTIVE: 1 Provide staff benefits to eligible employees and retirees
STRATEGY: 2 Provide funding for 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
15.810.000	NAT.COOP GEOLOGIC MAPPING	\$10	\$18	\$16	\$0	\$0
15.912.000	National Historic Landmar	\$1	\$0	\$0	\$0	\$0
16.560.000	Justice Research, Develo	\$26	\$2	\$0	\$0	\$0
17.258.000	Workforce Investment Act-Adult	\$303	\$0	\$0	\$0	\$0
17.259.000	Wrkfce Invest.ActYouth	\$0	\$13	\$11	\$0	\$0
17.260.000	Workforce Investment Act Dislocated	\$68	\$138	\$121	\$147	\$147
20.100.000	Aviation Education	\$36	\$10	\$0	\$0	\$0
20.215.000	Highway Training and Educ	\$19	\$13	\$11	\$0	\$0
20.700.000	Pipeline Safety	\$25	\$12	\$11	\$0	\$0
20.760.001	Cooperative Agreement w/Mississippi	\$12	\$3	\$0	\$0	\$0
20.761.000	Biobased Transportation Research	\$5	\$5	\$0	\$0	\$0
43.001.000	Aerospace Education Servi	\$1,932	\$966	\$846	\$1,031	\$1,031
43.002.000	Technology Transfer	\$62	\$13	\$11	\$0	\$0
47.041.000	Engineering Grants	\$2,500	\$1,131	\$991	\$1,208	\$1,208
47.049.000	Mathematical and Physical	\$282	\$193	\$169	\$206	\$206
47.050.000	Geosciences	\$14	\$1	\$0	\$0	\$0
47.070.000	Computer and Information	\$1,252	\$551	\$483	\$589	\$589
47.074.000	Biological Sciences	\$31	\$20	\$18	\$22	\$22
47.076.000	Education and Human Reso	\$1,768	\$509	\$446	\$544	\$544
47.080.000	Office of Cyber Infrastructure	\$22	\$8	\$7	\$0	\$0
47.082.000	Trans-NSF Rcvry Act Rsrch-Stimulus	\$50	\$318	\$279	\$340	\$340
58.001.000	Securities_Investigation	\$59	\$0	\$0	\$0	\$0
66.460.000	Nonpoint Source Implement	\$39	\$16	\$14	\$17	\$17
66.509.000	STAR Research Program	\$0	\$5	\$0	\$0	\$0
66.511.000	Consolidated Research/Training	\$57	\$27	\$24	\$29	\$29
66.600.000	Environmental Protection	\$36	\$5	\$4	\$5	\$5
66.605.000	PPG PERFORMANCE PARTNERSH	\$1	\$0	\$0	\$0	\$0
77.006.000	Nuclear Education Grant Program	\$178	\$120	\$105	\$0	\$0
77.008.000	US Nuclear Scholarship & Fellowship	\$26	\$51	\$45	\$0	\$0
81.041.000	State Energy Conservation	\$30	\$35	\$31	\$0	\$0
81.049.000	OFFICE OF ENERGY RESEARCH	\$632	\$684	\$599	\$730	\$730

3.A. STRATEGY REQUEST

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

DATE: 9/6/2010
TIME: 8:57:41AM

Agency code: **712** Agency name: **Texas Engineering Experiment Station**

GOAL: 3 Maintain staff benefits program for eligible employees and retirees
OBJECTIVE: 1 Provide staff benefits to eligible employees and retirees
STRATEGY: 2 Provide funding for 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
81.079.000	Regional Biomass Energy P	\$67	\$3	\$3	\$0	\$0
81.086.000	Conservation Research and	\$77	\$45	\$39	\$0	\$0
81.087.000	Renewable Energy Research	\$727	\$486	\$426	\$519	\$519
81.089.000	Fossil Energy Research an	\$279	\$135	\$118	\$0	\$0
81.112.000	INERTIAL FUSION SCIENCE	\$0	\$22	\$19	\$0	\$0
81.113.000	NONPROLIFERATION & SECURI	\$1,383	\$879	\$770	\$939	\$939
81.114.000	NUCLEAR SCI. & REACTOR SU	\$126	\$59	\$52	\$0	\$0
81.117.000	Energy Efficiency	\$60	\$13	\$11	\$0	\$0
81.119.000	State Energy Pgm Special Projects	\$114	\$13	\$11	\$0	\$0
81.121.000	Nuclear Energy Research, Dev & Demo	\$348	\$281	\$246	\$0	\$0
81.122.000	Elctrcy Dlrvy & Rliblty-Stimulus	\$3	\$0	\$0	\$0	\$0
81.124.000	Prdctve Science Acad Alliance Prog	\$184	\$120	\$105	\$128	\$128
81.128.000	Energy Effici & Conserva - Stimulus	\$0	\$37	\$32	\$0	\$0
84.116.000	Fund for the Improvement	\$1	\$0	\$0	\$0	\$0
84.200.000	Graduate Assistance in Ar	\$72	\$0	\$0	\$0	\$0
93.113.000	Biological Response to En	\$0	\$1	\$0	\$0	\$0
93.173.000	Research Related to Deafn	\$31	\$6	\$0	\$0	\$0
93.242.000	Mental Health Research Gr	\$29	\$55	\$48	\$58	\$58
93.283.000	CENTERS FOR DISEASE CONTR	\$48	\$1	\$0	\$0	\$0
93.286.000	Biomedical Imaging Research	\$588	\$293	\$257	\$313	\$313
93.389.000	Research Resources	\$0	\$26	\$23	\$0	\$0
93.393.000	Cancer Cause and Preventi	\$63	\$0	\$0	\$0	\$0
93.394.000	Cancer Detection and Diag	\$140	\$42	\$37	\$0	\$0
93.395.000	Cancer Treatment Research	\$0	\$7	\$6	\$0	\$0
93.701.000	NIH Research Support - Stimulus	\$10	\$74	\$65	\$0	\$0
93.837.000	Cardiovascular Diseases Research	\$89	\$86	\$75	\$91	\$91
93.839.000	Blood Diseases and Resour	\$17	\$0	\$0	\$0	\$0
93.847.000	Diabetes, Endocrinology a	\$65	\$37	\$32	\$0	\$0
93.853.000	Clinical Research Related	\$109	\$44	\$39	\$48	\$48
93.855.000	Allergy, Immunology and T	\$0	\$7	\$0	\$0	\$0
93.859.000	Pharmacology, Physiology,	\$110	\$85	\$75	\$0	\$0

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

DATE: 9/6/2010
TIME: 8:57:41AM

Agency code: **712** Agency name: **Texas Engineering Experiment Station**

GOAL: 3 Maintain staff benefits program for eligible employees and retirees
OBJECTIVE: 1 Provide staff benefits to eligible employees and retirees
STRATEGY: 2 Provide funding for 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
	97.002.000 Research Projects	\$0	\$6	\$0	\$0	\$0
	97.007.000 Homeland Security Tech Assist	\$193	\$113	\$99	\$0	\$0
	97.061.000 Centers for Homeland Security	\$194	\$274	\$240	\$293	\$293
	97.065.000 Hmlnd ScrtY Advd Rsrch Projects	\$19	\$19	\$17	\$0	\$0
	97.066.000 Information Tech. & Evaluation	\$38	\$0	\$0	\$0	\$0
	97.073.000 St. Homeland Security Program	\$(31)	\$0	\$0	\$0	\$0
	97.077.000 Rsrch Related to Nuclear Detection	\$756	\$312	\$273	\$333	\$333
	97.086.000 Homeland Sec.-Ed & Tech Asst.	\$172	\$(14)	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$24,471	\$13,365	\$11,676	\$12,471	\$12,471
SUBTOTAL, MOF (FEDERAL FUNDS)		\$24,471	\$13,533	\$12,348	\$12,471	\$12,471
Method of Financing:						
777	Interagency Contracts	\$1,861	\$1,013	\$1,013	\$1,013	\$1,013
997	Other Funds	\$10,624	\$6,205	\$6,731	\$6,731	\$6,731
8089	Indirect Cost Recovery, Loc Held	\$13,271	\$6,910	\$8,408	\$8,408	\$8,408
SUBTOTAL, MOF (OTHER FUNDS)		\$25,756	\$14,128	\$16,152	\$16,152	\$16,152
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$28,623	\$28,623
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$50,227	\$27,661	\$28,500	\$28,623	\$28,623
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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: 9/6/2010
TIME: 8:57:41AM

Agency code: **712** Agency name: **Texas Engineering Experiment Station**

GOAL: 3 Maintain staff benefits program for eligible employees and retirees
OBJECTIVE: 1 Provide staff benefits to eligible employees and retirees
STRATEGY: 3 Provide funding for unemployment 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
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Objects of Expense:

2009	OTHER OPERATING EXPENSE	\$37,271	\$41,288	\$42,500	\$42,796	\$42,796
TOTAL, OBJECT OF EXPENSE		\$37,271	\$41,288	\$42,500	\$42,796	\$42,796

Method of Financing:

369	Fed Recovery & Reinvestment Fund					
84.397.000	Stabilization - Govt Services - Stm	\$0	\$302	\$1,209	\$0	\$0
CFDA Subtotal, Fund	369	\$0	\$302	\$1,209	\$0	\$0
555	Federal Funds					
10.001.000	AGRICULTURAL RESEARCH BAS	\$184	\$157	\$155	\$0	\$0
10.200.000	Grants for Agricultural	\$0	\$14	\$0	\$0	\$0
10.206.000	Grants for Agricultural	\$8	\$52	\$51	\$0	\$0
11.307.000	Special Economic Develop	\$35	\$56	\$55	\$0	\$0
11.417.000	Sea Grant Support	\$28	\$62	\$61	\$0	\$0
11.419.000	Coastal Zone Management	\$23	\$13	\$13	\$0	\$0
11.460.000	Special Oceanic and Atmo	\$55	\$111	\$109	\$131	\$131
11.609.000	Measurement and Engineer	\$35	\$35	\$34	\$0	\$0
12.114.000	Collaborative Research a	\$244	\$249	\$245	\$0	\$0
12.300.000	Basic and Applied Scient	\$1,290	\$1,391	\$1,369	\$1,649	\$1,649
12.351.000	Combating Wpns of Mass Destruction	\$113	\$45	\$44	\$0	\$0
12.401.000	National Guard Military	\$0	\$44	\$43	\$52	\$52
12.420.000	Military Medical Researc	\$809	\$958	\$943	\$1,136	\$1,136
12.431.000	Basic Scientific Researc	\$2,017	\$1,944	\$1,913	\$2,305	\$2,305
12.630.000	Basic, Applied, and Adva	\$335	\$657	\$647	\$779	\$779
12.800.000	Air Force Defense Resear	\$2,816	\$3,213	\$3,162	\$3,809	\$3,809
12.902.000	Information Security Gra	\$98	\$32	\$32	\$0	\$0
12.910.000	Research and Technology	\$776	\$1,562	\$1,537	\$1,852	\$1,852
15.423.000	MMS Environmental Studies Program	\$0	\$52	\$51	\$0	\$0
15.425.000	Offshore Research Technology Center	\$34	\$40	\$39	\$0	\$0

3.A. STRATEGY REQUEST

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

DATE: 9/6/2010
TIME: 8:57:41AM

Agency code: **712** Agency name: **Texas Engineering Experiment Station**

GOAL: 3 Maintain staff benefits program for eligible employees and retirees

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Provide staff benefits to eligible employees and retirees

Service Categories:

STRATEGY: 3 Provide funding for unemployment insurance

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
15.810.000	NAT.COOP GEOLOGIC MAPPING	\$10	\$40	\$39	\$0	\$0
15.912.000	National Historic Landmar	\$1	\$0	\$0	\$0	\$0
16.560.000	Justice Research, Develo	\$26	\$5	\$0	\$0	\$0
17.258.000	Workforce Investment Act-Adult	\$238	\$0	\$0	\$0	\$0
17.259.000	Wrkfce Invest.ActYouth	\$0	\$29	\$29	\$0	\$0
17.260.000	Workforce Investment Act Dislocated	\$68	\$302	\$297	\$358	\$358
20.100.000	Aviation Education	\$36	\$21	\$0	\$0	\$0
20.215.000	Highway Training and Educ	\$19	\$28	\$28	\$0	\$0
20.700.000	Pipeline Safety	\$25	\$21	\$21	\$0	\$0
20.760.001	Cooperative Agreement w/Mississippi	\$12	\$6	\$0	\$0	\$0
20.761.000	Biobased Transportation Research	\$5	\$11	\$0	\$0	\$0
43.001.000	Aerospace Education Servi	\$1,911	\$2,073	\$2,040	\$2,457	\$2,457
43.002.000	Technology Transfer	\$62	\$40	\$39	\$0	\$0
47.041.000	Engineering Grants	\$2,468	\$2,450	\$2,411	\$2,905	\$2,905
47.049.000	Mathematical and Physical	\$270	\$414	\$407	\$490	\$490
47.050.000	Geosciences	\$14	\$3	\$0	\$0	\$0
47.070.000	Computer and Information	\$1,261	\$1,199	\$1,180	\$1,421	\$1,421
47.074.000	Biological Sciences	\$28	\$44	\$43	\$52	\$52
47.076.000	Education and Human Reso	\$1,728	\$1,191	\$1,172	\$1,412	\$1,412
47.080.000	Office of Cyber Infrastructure	\$22	\$18	\$18	\$0	\$0
47.082.000	Trans-NSF Rcvry Act Rsrch-Stimulus	\$50	\$689	\$678	\$817	\$817
58.001.000	Securities_Investigation	\$59	\$0	\$0	\$0	\$0
66.460.000	Nonpoint Source Implement	\$38	\$36	\$35	\$42	\$42
66.509.000	STAR Research Program	\$0	\$11	\$0	\$0	\$0
66.511.000	Consolidated Research/Training	\$57	\$59	\$58	\$70	\$70
66.600.000	Environmental Protection	\$36	\$9	\$9	\$11	\$11
77.006.000	Nuclear Education Grant Program	\$174	\$261	\$257	\$0	\$0
77.008.000	US Nuclear Scholarship & Fellowship	\$26	\$110	\$108	\$0	\$0
81.041.000	State Energy Conservation	\$31	\$76	\$75	\$0	\$0
81.049.000	OFFICE OF ENERGY RESEARCH	\$629	\$1,471	\$1,447	\$1,743	\$1,743
81.079.000	Regional Biomass Energy P	\$67	\$7	\$7	\$0	\$0

3.A. STRATEGY REQUEST

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

DATE: 9/6/2010
TIME: 8:57:41AM

Agency code: **712** Agency name: **Texas Engineering Experiment Station**

GOAL: 3 Maintain staff benefits program for eligible employees and retirees
OBJECTIVE: 1 Provide staff benefits to eligible employees and retirees
STRATEGY: 3 Provide funding for unemployment 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
81.086.000	Conservation Research and	\$77	\$98	\$96	\$0	\$0
81.087.000	Renewable Energy Research	\$705	\$1,037	\$1,020	\$1,229	\$1,229
81.089.000	Fossil Energy Research an	\$280	\$290	\$285	\$0	\$0
81.112.000	INERTIAL FUSION SCIENCE	\$0	\$46	\$45	\$0	\$0
81.113.000	NONPROLIFERATION & SECURI	\$1,312	\$1,822	\$1,793	\$2,160	\$2,160
81.114.000	NUCLEAR SCI. & REACTOR SU	\$126	\$127	\$125	\$0	\$0
81.117.000	Energy Efficiency	\$60	\$30	\$30	\$0	\$0
81.119.000	State Energy Pgm Special Projects	\$114	\$29	\$29	\$0	\$0
81.121.000	Nuclear Energy Research, Dev & Demo	\$349	\$613	\$603	\$0	\$0
81.122.000	Elctrcty Dlrvy & Rliblty-Stimulus	\$3	\$0	\$0	\$0	\$0
81.124.000	Prdctve Science Acad Alliance Prog	\$168	\$248	\$244	\$294	\$294
81.128.000	Energy Effici & Conserva - Stimulus	\$0	\$80	\$79	\$0	\$0
84.116.000	Fund for the Improvement	\$3	\$0	\$0	\$0	\$0
84.200.000	Graduate Assistance in Ar	\$71	\$0	\$0	\$0	\$0
93.113.000	Biological Response to En	\$0	\$1	\$0	\$0	\$0
93.173.000	Research Related to Deafn	\$31	\$13	\$0	\$0	\$0
93.242.000	Mental Health Research Gr	\$25	\$81	\$80	\$96	\$96
93.283.000	CENTERS FOR DISEASE CONTR	\$47	\$4	\$0	\$0	\$0
93.286.000	Biomedical Imaging Research	\$588	\$638	\$628	\$757	\$757
93.389.000	Research Resources	\$0	\$57	\$56	\$0	\$0
93.393.000	Cancer Cause and Preventi	\$63	\$0	\$0	\$0	\$0
93.394.000	Cancer Detection and Diag	\$140	\$104	\$102	\$0	\$0
93.395.000	Cancer Treatment Research	\$0	\$15	\$15	\$0	\$0
93.701.000	NIH Research Support - Stimulus	\$10	\$160	\$157	\$0	\$0
93.837.000	Cardiovascular Diseases Research	\$89	\$177	\$174	\$210	\$210
93.839.000	Blood Diseases and Resour	\$17	\$0	\$0	\$0	\$0
93.847.000	Diabetes, Endocrinology a	\$65	\$80	\$79	\$0	\$0
93.853.000	Clinical Research Related	\$140	\$100	\$98	\$118	\$118
93.855.000	Allergy, Immunology and T	\$0	\$14	\$0	\$0	\$0
93.859.000	Pharmacology, Physiology,	\$110	\$184	\$181	\$0	\$0
97.002.000	Research Projects	\$0	\$12	\$0	\$0	\$0

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

DATE: 9/6/2010
TIME: 8:57:41AM

Agency code: **712** Agency name: **Texas Engineering Experiment Station**

GOAL: 3 Maintain staff benefits program for eligible employees and retirees
OBJECTIVE: 1 Provide staff benefits to eligible employees and retirees
STRATEGY: 3 Provide funding for unemployment 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
	97.007.000 Homeland Security Tech Assist	\$193	\$248	\$244	\$0	\$0
	97.061.000 Centers for Homeland Security	\$194	\$596	\$586	\$706	\$706
	97.065.000 Hmlnd ScrtY Advd Rsrch Projects	\$16	\$42	\$41	\$0	\$0
	97.066.000 Information Tech. & Evaluation	\$38	\$0	\$0	\$0	\$0
	97.073.000 St. Homeland Security Program	\$(21)	\$0	\$0	\$0	\$0
	97.077.000 Rsrch Related to Nuclear Detection	\$747	\$669	\$658	\$793	\$793
	97.086.000 Homeland Sec.-Ed & Tech Asst.	\$170	\$(14)	\$0	\$0	\$0
CFDA Subtotal, Fund 555		\$24,201	\$28,912	\$28,349	\$29,854	\$29,854
SUBTOTAL, MOF (FEDERAL FUNDS)		\$24,201	\$29,214	\$29,558	\$29,854	\$29,854
Method of Financing:						
777	Interagency Contracts	\$1,856	\$1,825	\$1,825	\$1,825	\$1,825
997	Other Funds	\$10,664	\$10,249	\$11,117	\$11,117	\$11,117
8089	Indirect Cost Recovery, Loc Held	\$550	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$13,070	\$12,074	\$12,942	\$12,942	\$12,942
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$42,796	\$42,796
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$42,796	\$42,796
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide funds for the statutorily mandated unemployment compensation insurance program (Article 8309b, V.T.C.S.). This program provides partial income continuation for regular employees impacted by reductions in force. The program is part of a total compensation and benefit package that is designed to assist in attracting and retaining quality employees.

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

DATE: 9/6/2010
TIME: 8:57:41AM

Agency code: **712** Agency name: **Texas Engineering Experiment Station**

GOAL: 3 Maintain staff benefits program for eligible employees and retirees

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Provide staff benefits to eligible employees and retirees

Service Categories:

STRATEGY: 3 Provide funding for unemployment insurance

Service: 06 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:

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

DATE: 9/6/2010
TIME: 8:57:41AM

Agency code: **712** Agency name: **Texas Engineering Experiment Station**

GOAL: 3 Maintain staff benefits program for eligible employees and retirees
OBJECTIVE: 1 Provide staff benefits to eligible employees and retirees
STRATEGY: 4 Provide funding for OASI

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
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Objects of Expense:

1002	OTHER PERSONNEL COSTS	\$1,565,673	\$1,723,467	\$1,895,814	\$1,908,993	\$1,908,993
TOTAL, OBJECT OF EXPENSE		\$1,565,673	\$1,723,467	\$1,895,814	\$1,908,993	\$1,908,993

Method of Financing:

369	Fed Recovery & Reinvestment Fund					
84.397.000	Stabilization - Govt Services - Stm	\$0	\$24,064	\$96,322	\$0	\$0
CFDA Subtotal, Fund	369	\$0	\$24,064	\$96,322	\$0	\$0
555	Federal Funds					
10.001.000	AGRICULTURAL RESEARCH BAS	\$6,767	\$4,789	\$5,065	\$0	\$0
10.200.000	Grants for Agricultural	\$0	\$1,161	\$0	\$0	\$0
10.206.000	Grants for Agricultural	\$0	\$2,353	\$2,488	\$0	\$0
11.307.000	Special Economic Develop	\$1,396	\$1,924	\$2,035	\$0	\$0
11.417.000	Sea Grant Support	\$881	\$1,860	\$1,967	\$0	\$0
11.419.000	Coastal Zone Management	\$141	\$0	\$0	\$0	\$0
11.460.000	Special Oceanic and Atmo	\$2,761	\$6,550	\$6,927	\$8,355	\$8,355
11.609.000	Measurement and Engineer	\$873	\$0	\$0	\$0	\$0
12.114.000	Collaborative Research a	\$12,211	\$15,036	\$15,902	\$0	\$0
12.300.000	Basic and Applied Scient	\$56,491	\$71,458	\$75,573	\$91,156	\$91,156
12.351.000	Combating Wpns of Mass Destruction	\$2,121	\$(707)	\$748	\$0	\$0
12.401.000	National Guard Military	\$0	\$2,946	\$3,116	\$3,759	\$3,759
12.420.000	Military Medical Researc	\$58,520	\$74,803	\$79,111	\$95,423	\$95,423
12.431.000	Basic Scientific Researc	\$98,421	\$106,725	\$112,871	\$136,144	\$136,144
12.630.000	Basic, Applied, and Adva	\$9,587	\$40,957	\$43,316	\$52,247	\$52,247
12.800.000	Air Force Defense Resear	\$105,642	\$137,732	\$145,664	\$175,699	\$175,699
12.902.000	Information Security Gra	\$2,177	\$0	\$0	\$0	\$0
12.910.000	Research and Technology	\$28,502	\$72,906	\$77,105	\$93,004	\$93,004
15.425.000	Offshore Research Technology Center	\$775	\$(6)	\$6	\$0	\$0
15.810.000	NAT.COOP GEOLOGIC MAPPING	\$690	\$252	\$266	\$0	\$0

3.A. STRATEGY REQUEST

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

DATE: 9/6/2010
TIME: 8:57:41AM

Agency code: **712** Agency name: **Texas Engineering Experiment Station**

GOAL: 3 Maintain staff benefits program for eligible employees and retirees
OBJECTIVE: 1 Provide staff benefits to eligible employees and retirees
STRATEGY: 4 Provide funding for OASI

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
15.912.000	National Historic Landmar	\$16	\$0	\$0	\$0	\$0
16.560.000	Justice Research, Develo	\$976	\$0	\$0	\$0	\$0
17.258.000	Workforce Investment Act-Adult	\$13,089	\$0	\$0	\$0	\$0
17.259.000	Wrkfce Invest.ActYouth	\$0	\$2,421	\$2,560	\$0	\$0
17.260.000	Workforce Investment Act Dislocated	\$4,926	\$20,372	\$21,545	\$25,987	\$25,987
20.100.000	Aviation Education	\$1,165	\$1,811	\$0	\$0	\$0
20.215.000	Highway Training and Educ	\$630	\$0	\$0	\$0	\$0
20.700.000	Pipeline Safety	\$1,115	\$1,491	\$1,577	\$0	\$0
20.760.001	Cooperative Agreement w/Mississippi	\$861	\$527	\$0	\$0	\$0
43.001.000	Aerospace Education Servi	\$76,081	\$86,422	\$91,399	\$110,245	\$110,245
43.002.000	Technology Transfer	\$3,608	\$472	\$499	\$0	\$0
47.041.000	Engineering Grants	\$72,088	\$55,668	\$58,874	\$71,013	\$71,013
47.049.000	Mathematical and Physical	\$7,218	\$6,685	\$7,070	\$8,528	\$8,528
47.050.000	Geosciences	\$59	\$0	\$0	\$0	\$0
47.070.000	Computer and Information	\$36,933	\$8,064	\$8,528	\$10,287	\$10,287
47.074.000	Biological Sciences	\$1,408	\$0	\$0	\$0	\$0
47.076.000	Education and Human Reso	\$91,966	\$46,131	\$48,788	\$58,848	\$58,848
47.080.000	Office of Cyber Infrastructure	\$222	\$0	\$0	\$0	\$0
47.082.000	Trans-NSF Rcvry Act Rsrch-Stimulus	\$2,176	\$10,487	\$11,091	\$13,378	\$13,378
58.001.000	Securities_Investigation	\$1,734	\$0	\$0	\$0	\$0
66.460.000	Nonpoint Source Implement	\$1,110	\$0	\$0	\$0	\$0
66.511.000	Consolidated Research/Training	\$511	\$2,310	\$2,443	\$4,152	\$4,152
66.600.000	Environmental Protection	\$2,665	\$696	\$736	\$888	\$888
66.605.000	PPG PERFORMANCE PARTNERSH	\$33	\$0	\$0	\$0	\$0
77.006.000	Nuclear Education Grant Program	\$4,033	\$9,687	\$10,245	\$0	\$0
77.008.000	US Nuclear Scholarship & Fellowship	\$1,734	\$318	\$336	\$0	\$0
81.041.000	State Energy Conservation	\$2,173	\$6,338	\$6,703	\$0	\$0
81.049.000	OFFICE OF ENERGY RESEARCH	\$14,120	\$42,938	\$45,411	\$54,775	\$54,775
81.079.000	Regional Biomass Energy P	\$2,214	\$0	\$0	\$0	\$0
81.086.000	Conservation Research and	\$3,909	\$2,713	\$2,869	\$0	\$0
81.087.000	Renewable Energy Research	\$27,365	\$36,916	\$39,042	\$47,092	\$47,092

3.A. STRATEGY REQUEST

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

DATE: 9/6/2010
TIME: 8:57:41AM

Agency code: **712** Agency name: **Texas Engineering Experiment Station**

GOAL: 3 Maintain staff benefits program for eligible employees and retirees

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Provide staff benefits to eligible employees and retirees

Service Categories:

STRATEGY: 4 Provide funding for OASI

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
81.089.000	Fossil Energy Research an	\$9,242	\$4,461	\$4,718	\$0	\$0
81.112.000	INERTIAL FUSION SCIENCE	\$0	\$2,018	\$2,134	\$0	\$0
81.113.000	NONPROLIFERATION & SECURI	\$65,761	\$87,969	\$93,035	\$112,218	\$112,218
81.114.000	NUCLEAR SCI. & REACTOR SU	\$5,758	\$5,122	\$5,417	\$0	\$0
81.117.000	Energy Efficiency	\$3,982	\$1,698	\$1,796	\$0	\$0
81.119.000	State Energy Pgm Special Projects	\$7,547	\$2,456	\$2,597	\$0	\$0
81.121.000	Nuclear Energy Research, Dev & Demo	\$6,433	\$10,840	\$11,464	\$0	\$0
81.122.000	Elctrcty Dlvry & Rliblty-Stimulus	\$184	\$0	\$0	\$0	\$0
81.124.000	Prdctve Science Acad Alliance Prog	\$4,992	\$12,953	\$13,699	\$16,524	\$16,524
81.128.000	Energy Effici & Conserva - Stimulus	\$0	\$6,668	\$7,052	\$0	\$0
84.116.000	Fund for the Improvement	\$90	\$0	\$0	\$0	\$0
93.113.000	Biological Response to En	\$0	\$113	\$0	\$0	\$0
93.242.000	Mental Health Research Gr	\$1,543	\$5,036	\$5,326	\$6,424	\$6,424
93.283.000	CENTERS FOR DISEASE CONTR	\$797	\$0	\$0	\$0	\$0
93.286.000	Biomedical Imaging Research	\$18,725	\$16,634	\$17,592	\$21,219	\$21,219
93.389.000	Research Resources	\$0	\$3,887	\$4,111	\$0	\$0
93.393.000	Cancer Cause and Preventi	\$4,361	\$0	\$0	\$0	\$0
93.394.000	Cancer Detection and Diag	\$9,119	\$5,120	\$5,415	\$0	\$0
93.395.000	Cancer Treatment Research	\$0	\$1,271	\$1,344	\$0	\$0
93.701.000	NIH Research Support - Stimulus	\$650	\$3,066	\$3,243	\$0	\$0
93.837.000	Cardiovascular Diseases Research	\$1,230	\$6,155	\$6,510	\$7,852	\$7,852
93.847.000	Diabetes, Endocrinology a	\$1,747	\$795	\$841	\$0	\$0
93.853.000	Clinical Research Related	\$3,070	\$3,746	\$3,962	\$4,779	\$4,779
93.855.000	Allergy, Immunology and T	\$0	\$1,223	\$0	\$0	\$0
93.859.000	Pharmacology, Physiology,	\$3,231	\$2,253	\$2,383	\$0	\$0
97.002.000	Research Projects	\$0	\$0	\$0	\$0	\$0
97.007.000	Homeland Security Tech Assist	\$8,965	\$12,233	\$12,938	\$0	\$0
97.061.000	Centers for Homeland Security	\$12,674	\$41,093	\$43,460	\$52,421	\$52,421
97.065.000	Hmlnd ScrtY Advd Rsrch Projects	\$0	\$307	\$325	\$0	\$0
97.066.000	Information Tech. & Evaluation	\$2,746	\$0	\$0	\$0	\$0
97.073.000	St. Homeland Security Program	\$(1,527)	\$0	\$0	\$0	\$0

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

DATE: 9/6/2010
TIME: 8:57:41AM

Agency code: **712** Agency name: **Texas Engineering Experiment Station**

GOAL: 3 Maintain staff benefits program for eligible employees and retirees
OBJECTIVE: 1 Provide staff benefits to eligible employees and retirees
STRATEGY: 4 Provide funding for OASI

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
	97.077.000 Rsrch Related to Nuclear Detection	\$38,084	\$38,164	\$40,362	\$48,684	\$48,684
	97.086.000 Homeland Sec.-Ed & Tech Asst.	\$12,459	\$(997)	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$985,957	\$1,157,490	\$1,221,600	\$1,331,101	\$1,331,101
SUBTOTAL, MOF (FEDERAL FUNDS)		\$985,957	\$1,181,554	\$1,317,922	\$1,331,101	\$1,331,101
Method of Financing:						
777	Interagency Contracts	\$116,983	\$117,263	\$117,263	\$117,263	\$117,263
997	Other Funds	\$432,233	\$424,650	\$460,629	\$460,629	\$460,629
8089	Indirect Cost Recovery, Loc Held	\$30,500	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$579,716	\$541,913	\$577,892	\$577,892	\$577,892
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,908,993	\$1,908,993
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,565,673	\$1,723,467	\$1,895,814	\$1,908,993	\$1,908,993
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide funds to support the employer's matching contribution to the Federal Insurance Contributions ACT (FICA). Past expenditures also include "state-paid social security" contributions which were eliminated by Senate Bill No. 102 (74th Legislature) and replaced with benefit replacement pay on compensation paid after December 31, 1995.

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: 9/6/2010
TIME: 8:57:41AM

Agency code: **712** Agency name: **Texas Engineering Experiment Station**

GOAL: 3 Maintain staff benefits program for eligible employees and retirees
OBJECTIVE: 1 Provide staff benefits to eligible employees and retirees
STRATEGY: 5 Optional Retirement Program Differential

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
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Objects of Expense:

1002	OTHER PERSONNEL COSTS	\$77,901	\$77,088	\$75,000	\$75,255	\$75,255
TOTAL, OBJECT OF EXPENSE		\$77,901	\$77,088	\$75,000	\$75,255	\$75,255

Method of Financing:

369	Fed Recovery & Reinvestment Fund					
84.397.000	Stabilization - Govt Services - Stm	\$0	\$1,654	\$5,620	\$0	\$0
CFDA Subtotal, Fund	369	\$0	\$1,654	\$5,620	\$0	\$0
555	Federal Funds					
11.307.000	Special Economic Develop	\$75	\$0	\$0	\$0	\$0
11.417.000	Sea Grant Support	\$0	\$153	\$90	\$0	\$0
11.460.000	Special Oceanic and Atmo	\$445	\$972	\$574	\$776	\$776
12.114.000	Collaborative Research a	\$157	\$0	\$0	\$0	\$0
12.300.000	Basic and Applied Scient	\$1,373	\$0	\$0	\$0	\$0
12.401.000	National Guard Military	\$0	\$99	\$58	\$78	\$78
12.431.000	Basic Scientific Researc	\$2,403	\$1,420	\$838	\$1,133	\$1,133
12.630.000	Basic, Applied, and Adva	\$313	\$54	\$32	\$43	\$43
12.800.000	Air Force Defense Resear	\$2,224	\$2,235	\$1,319	\$1,783	\$1,783
12.902.000	Information Security Gra	\$487	\$0	\$0	\$0	\$0
12.910.000	Research and Technology	\$499	\$3,609	\$2,130	\$2,878	\$2,878
15.425.000	Offshore Research Technology Center	\$(76)	\$0	\$0	\$0	\$0
15.912.000	National Historic Landmar	\$14	\$0	\$0	\$0	\$0
16.560.000	Justice Research, Develo	\$157	\$0	\$0	\$0	\$0
17.258.000	Workforce Investment Act-Adult	\$1,071	\$0	\$0	\$0	\$0
17.259.000	Wrkfce Invest.ActYouth	\$0	\$30	\$18	\$0	\$0
17.260.000	Workforce Investment Act Dislocated	\$222	\$734	\$433	\$585	\$585
20.700.000	Pipeline Safety	\$176	\$0	\$0	\$0	\$0
43.001.000	Aerospace Education Servi	\$2,632	\$4,972	\$2,935	\$3,966	\$3,966
47.041.000	Engineering Grants	\$3,768	\$4,299	\$2,537	\$3,429	\$3,429

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

DATE: 9/6/2010
TIME: 8:57:41AM

Agency code: **712** Agency name: **Texas Engineering Experiment Station**

GOAL: 3 Maintain staff benefits program for eligible employees and retirees
OBJECTIVE: 1 Provide staff benefits to eligible employees and retirees
STRATEGY: 5 Optional Retirement Program Differential

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
47.049.000	Mathematical and Physical	\$162	\$0	\$0	\$0	\$0
47.070.000	Computer and Information	\$778	\$54	\$32	\$43	\$43
47.074.000	Biological Sciences	\$61	\$0	\$0	\$0	\$0
47.076.000	Education and Human Reso	\$2,317	\$(142)	\$0	\$0	\$0
58.001.000	Securities_Investigation	\$702	\$0	\$0	\$0	\$0
66.600.000	Environmental Protection	\$52	\$147	\$87	\$118	\$118
77.006.000	Nuclear Education Grant Program	\$311	\$487	\$287	\$0	\$0
81.041.000	State Energy Conservation	\$31	\$30	\$18	\$0	\$0
81.049.000	OFFICE OF ENERGY RESEARCH	\$574	\$2,539	\$1,499	\$2,026	\$2,026
81.079.000	Regional Biomass Energy P	\$234	\$0	\$0	\$0	\$0
81.086.000	Conservation Research and	\$125	\$0	\$0	\$0	\$0
81.087.000	Renewable Energy Research	\$427	\$591	\$349	\$472	\$472
81.089.000	Fossil Energy Research an	\$343	\$0	\$0	\$0	\$0
81.113.000	NONPROLIFERATION & SECURI	\$3,146	\$5,156	\$3,043	\$4,112	\$4,112
81.117.000	Energy Efficiency	\$177	\$0	\$0	\$0	\$0
81.119.000	State Energy Pgm Special Projects	\$123	\$0	\$0	\$0	\$0
81.121.000	Nuclear Energy Research, Dev & Demo	\$0	\$408	\$241	\$0	\$0
81.124.000	Prdctve Science Acad Alliance Prog	\$234	\$(41)	\$0	\$0	\$0
93.113.000	Biological Response to En	\$0	\$21	\$0	\$0	\$0
93.286.000	Biomedical Imaging Research	\$422	\$647	\$382	\$516	\$516
93.394.000	Cancer Detection and Diag	\$0	\$279	\$165	\$0	\$0
93.837.000	Cardiovascular Diseases Research	\$0	\$317	\$187	\$253	\$253
93.847.000	Diabetes, Endocrinology a	\$208	\$0	\$0	\$0	\$0
93.853.000	Clinical Research Related	\$605	\$101	\$60	\$81	\$81
93.855.000	Allergy, Immunology and T	\$0	\$99	\$0	\$0	\$0
97.061.000	Centers for Homeland Security	\$401	\$2,957	\$1,745	\$2,358	\$2,358
97.077.000	Rsrch Related to Nuclear Detection	\$1,039	\$1,369	\$808	\$1,092	\$1,092
CFDA Subtotal, Fund 555		\$28,412	\$33,596	\$19,867	\$25,742	\$25,742
SUBTOTAL, MOF (FEDERAL FUNDS)		\$28,412	\$35,250	\$25,487	\$25,742	\$25,742

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

DATE: 9/6/2010
TIME: 8:57:41AM

Agency code: **712** Agency name: **Texas Engineering Experiment Station**

GOAL: 3 Maintain staff benefits program for eligible employees and retirees
OBJECTIVE: 1 Provide staff benefits to eligible employees and retirees
STRATEGY: 5 Optional Retirement Program Differential

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
Method of Financing:						
777	Interagency Contracts	\$1,924	\$1,509	\$1,509	\$1,509	\$1,509
997	Other Funds	\$13,021	\$8,087	\$8,772	\$8,772	\$8,772
8089	Indirect Cost Recovery, Loc Held	\$34,544	\$32,242	\$39,232	\$39,232	\$39,232
SUBTOTAL, MOF (OTHER FUNDS)		\$49,489	\$41,838	\$49,513	\$49,513	\$49,513
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$75,255	\$75,255
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$77,901	\$77,088	\$75,000	\$75,255	\$75,255
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide funds to support employer supplements allowed by Article III, Page 29, Rider 6 of the GAA. The program is part of a total compensation and benefit package designed to assist in attracting and retaining quality employees.

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: 9/6/2010
TIME: 8:57:41AM

Agency code: **712** Agency name: **Texas Engineering Experiment Station**

GOAL:	4	Indirect Administration	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	1	Indirect Administration	Service:	09	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	\$3,805,226	\$3,678,595	\$3,630,514	\$3,630,514	\$3,630,514
1002	OTHER PERSONNEL COSTS	\$128,691	\$112,341	\$110,873	\$110,873	\$110,873
1010	PROFESSIONAL SALARIES	\$1,951	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$2,192	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$75	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$800	\$790	\$790	\$790
2009	OTHER OPERATING EXPENSE	\$44,890	\$110,345	\$108,901	\$108,901	\$108,901
TOTAL, OBJECT OF EXPENSE		\$3,983,025	\$3,902,081	\$3,851,078	\$3,851,078	\$3,851,078
Method of Financing:						
1	General Revenue Fund	\$3,543,110	\$3,401,937	\$3,351,935	\$3,351,935	\$3,351,935
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,543,110	\$3,401,937	\$3,351,935	\$3,351,935	\$3,351,935
Method of Financing:						
997	Other Funds	\$46,236	\$109,936	\$114,035	\$114,035	\$114,035
8089	Indirect Cost Recovery, Loc Held	\$393,679	\$390,208	\$385,108	\$385,108	\$385,108
SUBTOTAL, MOF (OTHER FUNDS)		\$439,915	\$500,144	\$499,143	\$499,143	\$499,143
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,851,078	\$3,851,078
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,983,025	\$3,902,081	\$3,851,078	\$3,851,078	\$3,851,078
FULL TIME EQUIVALENT POSITIONS:		58.5	56.3	57.3	57.3	57.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

DATE: 9/6/2010
TIME: 8:57:41AM

Agency code: **712** Agency name: **Texas Engineering Experiment Station**

GOAL:	4	Indirect Administration	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	1	Indirect Administration	Service:	09	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<p>This activity is the overall management function for the Texas Engineering Experiment Station and consists of technical direction and related affairs. This function is organized and staffed to provide the greatest inducement to the Engineering faculty and staff to obtain new funding sources as well as to maximum efforts to allocate seed dollars to be used for the greatest benefit to the Texas economy. This administration provides overall management and direction of the affairs of the Texas Engineering Experiment Station in order to achieve the most prolific research endeavor attainable with available resources while emphasizing projects of special benefit to Texas industry, and to manage the service operation so as to make available to the user community the best possible services at the most reasonable cost.</p>						

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
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DATE: 9/6/2010
TIME: 8:57:41AM

Agency code: **712** Agency name: **Texas Engineering Experiment Station**

GOAL:	4	Indirect Administration	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	2	Infrastructure Support	Service:	10	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$202	\$202	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,010	\$0	\$0	\$0	\$0
2004	UTILITIES	\$141,763	\$161,889	\$161,889	\$0	\$0
2006	RENT - BUILDING	\$3,116	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$4,412,550	\$4,567,445	\$4,567,446	\$0	\$0
5000	CAPITAL EXPENDITURES	\$59,191	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,617,630	\$4,729,536	\$4,729,537	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$4,545,669	\$4,729,536	\$4,729,537	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,545,669	\$4,729,536	\$4,729,537	\$0	\$0
Method of Financing:						
997	Other Funds	\$71,961	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$71,961	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,617,630	\$4,729,536	\$4,729,537	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide funds for infrastructure maintenance and operation needs of the agency in Brazos County.

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

DATE: 9/6/2010
TIME: 8:57:41AM

Agency code: **712** Agency name: **Texas Engineering Experiment Station**

GOAL: 4 Indirect Administration

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Indirect Administration

Service Categories:

STRATEGY: 2 Infrastructure 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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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: 9/6/2010
TIME: 8:57:41AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$104,266,591	\$115,657,766	\$133,739,957	\$130,252,905	\$130,252,905
METHODS OF FINANCE (INCLUDING RIDERS):				\$130,252,905	\$130,252,905
METHODS OF FINANCE (EXCLUDING RIDERS):	\$104,266,591	\$115,657,766	\$133,739,957	\$130,252,905	\$130,252,905
FULL TIME EQUIVALENT POSITIONS:	850.0	900.7	950.7	950.7	950.7

3.B. Rider Revisions and Additions Request

Agency Code: 712	Agency Name: Texas Engineering Experiment Station	Prepared By: Yvonne P. Poston	Date: 07/27/2010	Request Level: Baseline
Current Rider Number	Page Number in 2010-11 GAA	Proposed Rider Language		
Special Provision Sec. 51	III-250	<p>Sec. 51. Texas A&M System Agencies' Infrastructure and Operational Support Inside Brazos County. General Revenue funding associated with infrastructure expenses and utilities for the Texas A&M System Agencies inside Brazos County shall be determined by the infrastructure support formula as outlined in Section 28 (3). Infrastructure support for the A&M System Agencies shall be determined by multiplying the Texas A&M University rate as determined under Section 28 (3) (estimated to be \$6.21) times the square footage provided by the Space Projection Model developed by the Coordinating Board. <u>General Revenue funding associated with operational expenses for the Texas A&M System Agencies shall be determined by the instruction and operations formula for General Academic Institutions as outlined in Section 28. Operational support for the A&M System Agencies shall be determined by calculating the percentage change of General Revenue funding from the Operations and Instruction formula from 2010-2011 biennium to 2012-2013 biennium and applying that percentage change to the agencies.</u></p> <p><i>The proposed revision to the special provision is to request a funding formula to support core operations for all seven of the Texas A&M System Agencies (this is an identical request for all seven A&M System Agencies: Texas AgriLife Extension Service, Texas AgriLife Research, Texas Engineering Experiment Station, Texas Engineering Extension Service, Texas Forest Service, Texas Transportation Institute, and Texas Veterinary Medical Diagnostic Laboratory). These agencies are the only institutions of higher education in Article III whose operations are not formula funded; have similarities to and programmatic linkages with other entities in Article III, especially General Academic Institutions (GAIs); have in-Brazos County Infrastructure funding allocations made to them that are now tied to formula-based infrastructure adjustments for GAIs; and have been excluded from recent incentive and research funding pools (e.g. Research Development Fund and the Competitive Knowledge Fund).</i></p> <p><i>This request is to calculate the percentage budget change of General Revenue (GR) base funding (excluding in-Brazos country infrastructure) for each agency based on the percentage change of funding from the Operations and Instruction formula for all GAIs from the 2010-11 biennium to the 2012-13 biennium.</i></p>		

3.B. Rider Revisions and Additions Request (continued)

Current Rider Number	Page Number in 2010-11 GAA	<u>Proposed Rider Language</u>
		<p><i>Adopting a formula for funding allocations to these agencies would provide for a single budgetary decision point, and, thus, simplify the budgeting process for the Legislature and agencies; provide a method to simply fund a portion of salary increases for agency employees, which has recently complicated the budgeting process; and focus future agency requests for programmatic funding increases (exceptional items).</i></p> <p><i>In summary, the use of a formula-based budget allocation for these agencies would simplify the budgeting process for the Legislature, has precedents, and would allow agency leadership to more effectively meet state needs.</i></p> <p><u><i>As a point of reference, a 1% increase in base GR funding is about \$3.2M for the biennium for all agencies combined.</i></u></p>

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

DATE: **8/5/2010**
TIME: **10:47:56AM**

Agency code: **712**

Agency name:

Texas Engineering Experiment Station

CODE	DESCRIPTION	Excp 2012	Excp 2013
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Item Name: Nuclear Power Institute (NPI)

Item Priority: 1

Includes Funding for the Following Strategy or Strategies: 01-03-01 Provide programs for student participation in eng research & education

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	645,000	645,000
1002	OTHER PERSONNEL COSTS	117,000	117,000
2005	TRAVEL	7,000	7,000
2009	OTHER OPERATING EXPENSE	231,000	231,000

TOTAL, OBJECT OF EXPENSE

	\$1,000,000	\$1,000,000
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METHOD OF FINANCING:

1	General Revenue Fund	1,000,000	1,000,000
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TOTAL, METHOD OF FINANCING

	\$1,000,000	\$1,000,000
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FULL-TIME EQUIVALENT POSITIONS (FTE):

	10.00	10.00
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DESCRIPTION / JUSTIFICATION:

The focus of the Nuclear Power Institute is to develop the necessary workforce for the nuclear power plants in Texas and to sustain a vibrant new, clean industry in the State. The Institute incorporates successful strategies for increasing participation in technical degrees including: (1) Statewide partnership of school districts, community colleges, TSTC, universities and industry to provide a pathway for students and to align curricula; (2) Outreach to high school teachers through teacher engineering research experiences, industry internships and workshops; (3) Outreach to high school students and engagement with counselors on career options in nuclear energy; (4) Student retention activities through applied research projects working directly with industry engineers; and (5) Distance delivery of curricula. This initiative supports the State's goals of preparing individuals for a changing economy and developing a well trained, educated, and productive workforce. In addition, this initiative supports the Texas Higher Education Plan, "Closing the Gaps", by helping close the gaps in participation in higher education programs and in closing the gaps in excellence by increasing the number of nationally recognized programs.

EXTERNAL/INTERNAL FACTORS:

The state of Texas is positioned to be a leader in clean, nuclear power. Of the new nuclear plants announced to the Nuclear Regulatory Commission to meet increasing electricity demand, nearly one quarter are in Texas. However, without the availability of a well-qualified, well-prepared, highly skilled workforce, the plans for the new nuclear power plants cannot be achieved. Each new plant will employ approximately 450 technical staff. This is in addition to the current acute workforce demands of the industry caused by impending retirements which are anticipated to equal 800 over the next five years.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2010

TIME: 10:48:39AM

Agency code: 712 Agency name: Texas Engineering Experiment Station

Code	Description	Excp 2012	Excp 2013
Item Name: Nuclear Power Institute (NPI)			
Allocation to Strategy: 1-3-1 Provide programs for student participation in eng research & education			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	645,000	645,000
1002	OTHER PERSONNEL COSTS	117,000	117,000
2005	TRAVEL	7,000	7,000
2009	OTHER OPERATING EXPENSE	231,000	231,000
TOTAL, OBJECT OF EXPENSE		\$1,000,000	\$1,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,000,000	1,000,000
TOTAL, METHOD OF FINANCING		\$1,000,000	\$1,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.0	10.0

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

DATE: 8/5/2010
TIME: 10:49:08AM

Agency Code: 712	Agency name: Texas Engineering Experiment Station	
GOAL: 1 Conduct engineering & related research to enhance higher ed & eco dev	Statewide Goal/Benchmark: 2 - 10	
OBJECTIVE: 3 Increase # of students involved in engineering research	Service Categories:	
STRATEGY: 1 Provide programs for student participation in eng research & education	Service: 21 Income: A.2 Age: B.3	

CODE DESCRIPTION	Excp 2012	Excp 2013
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	645,000	645,000
1002 OTHER PERSONNEL COSTS	117,000	117,000
2005 TRAVEL	7,000	7,000
2009 OTHER OPERATING EXPENSE	231,000	231,000
Total, Objects of Expense	\$1,000,000	\$1,000,000

METHOD OF FINANCING:

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

FULL-TIME EQUIVALENT POSITIONS (FTE):	10.0	10.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Nuclear Power Institute (NPI)

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)Date: 8/5/2010
Time: 10:49:50AM

Agency Code: 712 Agency: Texas Engineering Experiment Station

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

Statewide HUB Goals	Procurement Category	<u>HUB Expenditures FY 2008</u>				Total Expenditures FY 2008	<u>HUB Expenditures FY 2009</u>				Total Expenditures FY 2009
		% Goal	% Actual	Diff	Actual \$		% Goal	% Actual	Diff	Actual \$	
11.9%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0
26.1%	Building Construction	83.4 %	83.4%	0.0%	\$183,314	\$219,714	99.3 %	99.3%	0.0%	\$217,995	\$219,509
57.2%	Special Trade Construction	96.3 %	96.3%	0.0%	\$76,151	\$79,046	40.6 %	40.6%	0.0%	\$24,717	\$60,833
20.0%	Professional Services	0.0 %	0.0%	0.0%	\$0	\$2,866	0.0 %	0.0%	0.0%	\$0	\$15,427
33.0%	Other Services	9.9 %	9.9%	0.0%	\$112,776	\$1,141,734	8.5 %	8.5%	0.0%	\$154,856	\$1,825,685
12.6%	Commodities	12.5 %	12.5%	0.0%	\$1,094,820	\$8,751,902	17.2 %	17.3%	0.1%	\$1,820,469	\$10,530,835
	Total Expenditures		14.4%		\$1,467,061	\$10,195,262		17.5%		\$2,218,037	\$12,652,289

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

The agency attained or exceeded two of five, or 40%, of the applicable statewide HUB procurement goals in FY 2008.

The agency attained or exceeded two of five, or 40%, of the applicable statewide HUB procurement goals in FY 2009.

Applicability:

The "Heavy Construction" category was not applicable to agency operations in fiscal year 2008 and 2009.

Factors Affecting Attainment:

The majority of the agency's purchases are scientific and technical equipment in support of ongoing research projects. Items of this nature (i.e. thermomechanical analyzer, bench top furnaces, rotating disk apparatus, scientific grade digital cameras) have not been identified as being readily available from HUB vendors, and in some cases, these purchases must be made outside the country to obtain the most advanced technology available. Our agency typically has very limited or no expenditures in "Heavy Construction", "Building Construction" or "Special Trade" categories.

"Good-Faith" Efforts:

-TEES continues to assist HUB vendors in becoming certified, as well as assisting them in making direct contact with department personnel responsible for initiating purchases.

-TEES has strongly encouraged the use of HUB vendors on DIR contracts for computers and related purchases.

-TEES provides researchers and staff an updated HUB vendor list for commodities most often used by TEES divisions.

-We remain committed to ensuring the utilization of HUB vendors through our outreach efforts by attending Economic Opportunity Forums and Purchasing Conferences, thus allowing constant contact with new HUB vendors as well as maintaining relationships with HUB vendors currently being utilized. TEES is also active in the HUB Discussion Workgroup and Texas Universities HUB Coordinator Alliance.

6.B. Current Biennium One-time Expenditure Schedule

Agency Code: 712	Agency Name: Texas Engineering Experiment Station	Prepared By: Andrew B. Hinton	Date: 7/19/2010	
Item	2010-2011		2012-2013	
	Amount	MOF	Amount	MOF
None	\$0		\$0	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2010**
TIME: **10:50:31AM**

Agency code:	712	Agency name:	Texas Engineering Experiment Station			
CFDA NUMBER/ STRATEGY		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
10.001.000	AGRICULTURAL RESEARCH BAS					
1 - 1 - 1	RESEARCH DIVISIONS	276,030	144,522	164,225	0	0
3 - 1 - 1	STAFF GROUP INSURANCE	10,392	7,003	7,161	0	0
3 - 1 - 2	WORKERS' COMP INSURANCE	186	72	63	0	0
3 - 1 - 3	UNEMPLOYMENT INSURANCE	184	157	155	0	0
3 - 1 - 4	OASI	6,767	4,789	5,065	0	0
TOTAL, ALL STRATEGIES		\$293,559	\$156,543	\$176,669	\$0	\$0
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$293,559	\$156,543	\$176,669	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
10.200.000	Grants for Agricultural					
1 - 1 - 1	RESEARCH DIVISIONS	0	13,158	0	0	0
3 - 1 - 1	STAFF GROUP INSURANCE	0	866	0	0	0
3 - 1 - 2	WORKERS' COMP INSURANCE	0	6	0	0	0
3 - 1 - 3	UNEMPLOYMENT INSURANCE	0	14	0	0	0
3 - 1 - 4	OASI	0	1,161	0	0	0
TOTAL, ALL STRATEGIES		\$0	\$15,205	\$0	\$0	\$0
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$15,205	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
10.206.000	Grants for Agricultural					
1 - 1 - 1	RESEARCH DIVISIONS	40,165	93,207	105,914	0	0
3 - 1 - 1	STAFF GROUP INSURANCE	0	10,102	10,330	0	0
3 - 1 - 2	WORKERS' COMP INSURANCE	8	24	21	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2010**
TIME: **10:50:37AM**

Agency code: 712		Agency name: Texas Engineering Experiment Station				
CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	8	52	51	0	0	
3 - 1 - 4 OASI	0	2,353	2,488	0	0	
TOTAL, ALL STRATEGIES	\$40,181	\$105,738	\$118,804	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$40,181	\$105,738	\$118,804	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
10.352.000 Value-Added Producer Grants						
1 - 1 - 1 RESEARCH DIVISIONS	-11	0	0	0	0	
TOTAL, ALL STRATEGIES	-\$11	\$0	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	-\$11	\$0	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
11.307.000 Special Economic Develop						
1 - 1 - 1 RESEARCH DIVISIONS	57,273	90,498	102,836	0	0	
3 - 1 - 1 STAFF GROUP INSURANCE	2,455	6,253	6,394	0	0	
3 - 1 - 2 WORKERS' COMP INSURANCE	35	26	23	0	0	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	35	56	55	0	0	
3 - 1 - 4 OASI	1,396	1,924	2,035	0	0	
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	75	0	0	0	0	
TOTAL, ALL STRATEGIES	\$61,269	\$98,757	\$111,343	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$61,269	\$98,757	\$111,343	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
11.417.000 Sea Grant Support						

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2010**
TIME: **10:50:37AM**

Agency code:		712		Agency name: Texas Engineering Experiment Station				
CFDA NUMBER/ STRATEGY				Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1 - 1 - 1 RESEARCH DIVISIONS				43,482	68,773	78,149	0	0
3 - 1 - 1 STAFF GROUP INSURANCE				2,231	5,852	5,984	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE				28	28	25	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE				28	62	61	0	0
3 - 1 - 4 OASI				881	1,860	1,967	0	0
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM				0	153	90	0	0
TOTAL, ALL STRATEGIES				\$46,650	\$76,728	\$86,276	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS				0	0	0	0	0
TOTAL, FEDERAL FUNDS				\$46,650	\$76,728	\$86,276	\$0	\$0
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
11.419.000		Coastal Zone Management						
1 - 1 - 1 RESEARCH DIVISIONS				33,846	29,780	33,840	0	0
3 - 1 - 1 STAFF GROUP INSURANCE				3,013	1,194	1,221	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE				23	6	5	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE				23	13	13	0	0
3 - 1 - 4 OASI				141	0	0	0	0
TOTAL, ALL STRATEGIES				\$37,046	\$30,993	\$35,079	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS				0	0	0	0	0
TOTAL, FEDERAL FUNDS				\$37,046	\$30,993	\$35,079	\$0	\$0
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
11.460.000		Special Oceanic and Atmo						
1 - 1 - 2 MULTI-INSTITUTIONAL OUTREACH				62,812	85,235	152,647	154,174	154,174
3 - 1 - 1 STAFF GROUP INSURANCE				2,531	5,241	5,359	6,410	6,410
3 - 1 - 2 WORKERS' COMP INSURANCE				59	51	45	55	55

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2010**
TIME: **10:50:37AM**

Agency code: 712		Agency name: Texas Engineering Experiment Station				
CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	55	111	109	131	131	
3 - 1 - 4 OASI	2,761	6,550	6,927	8,355	8,355	
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	445	972	574	776	776	
TOTAL, ALL STRATEGIES	\$68,663	\$98,160	\$165,661	\$169,901	\$169,901	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$68,663	\$98,160	\$165,661	\$169,901	\$169,901	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
11.609.000 Measurement and Engineer						
1 - 1 - 1 RESEARCH DIVISIONS	58,741	60,562	68,819	0	0	
3 - 1 - 1 STAFF GROUP INSURANCE	2,490	2,387	2,441	0	0	
3 - 1 - 2 WORKERS' COMP INSURANCE	35	16	14	0	0	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	35	35	34	0	0	
3 - 1 - 4 OASI	873	0	0	0	0	
TOTAL, ALL STRATEGIES	\$62,174	\$63,000	\$71,308	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$62,174	\$63,000	\$71,308	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
12.114.000 Collaborative Research a						
1 - 1 - 1 RESEARCH DIVISIONS	280,549	245,859	279,378	0	0	
3 - 1 - 1 STAFF GROUP INSURANCE	4,671	2,440	2,495	0	0	
3 - 1 - 2 WORKERS' COMP INSURANCE	244	114	100	0	0	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	244	249	245	0	0	
3 - 1 - 4 OASI	12,211	15,036	15,902	0	0	
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	157	0	0	0	0	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2010**
TIME: **10:50:37AM**

Agency code: 712		Agency name: Texas Engineering Experiment Station				
CFDA NUMBER/ STRATEGY		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, ALL STRATEGIES		\$298,076	\$263,698	\$298,120	\$0	\$0
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$298,076	\$263,698	\$298,120	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
12.300.000	Basic and Applied Scient					
1 - 1 - 1	RESEARCH DIVISIONS	1,620,861	1,201,131	1,364,886	183,713	183,713
1 - 1 - 2	MULTI-INSTITUTIONAL OUTREACH	488,570	714,702	1,279,959	1,292,759	1,292,759
3 - 1 - 1	STAFF GROUP INSURANCE	80,432	86,375	88,325	105,651	105,651
3 - 1 - 2	WORKERS' COMP INSURANCE	1,290	634	555	677	677
3 - 1 - 3	UNEMPLOYMENT INSURANCE	1,290	1,391	1,369	1,649	1,649
3 - 1 - 4	OASI	56,491	71,458	75,573	91,156	91,156
3 - 1 - 5	OPTIONAL RETIREMENT PROGRAM	1,373	0	0	0	0
TOTAL, ALL STRATEGIES		\$2,250,307	\$2,075,691	\$2,810,667	\$1,675,605	\$1,675,605
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$2,250,307	\$2,075,691	\$2,810,667	\$1,675,605	\$1,675,605
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
12.351.000	Combating Wpns of Mass Destruction					
1 - 1 - 1	RESEARCH DIVISIONS	168,956	96,665	109,844	0	0
3 - 1 - 1	STAFF GROUP INSURANCE	11,628	4,986	5,099	0	0
3 - 1 - 2	WORKERS' COMP INSURANCE	113	13	11	0	0
3 - 1 - 3	UNEMPLOYMENT INSURANCE	113	45	44	0	0
3 - 1 - 4	OASI	2,121	-707	748	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2010**
TIME: **10:50:37AM**

Agency code: 712		Agency name: Texas Engineering Experiment Station				
CFDA NUMBER/ STRATEGY		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, ALL STRATEGIES		\$182,931	\$101,002	\$115,746	\$0	\$0
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$182,931	\$101,002	\$115,746	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
12.401.000 National Guard Military						
1 - 1 - 1	RESEARCH DIVISIONS	0	42,657	48,473	118,483	118,483
1 - 1 - 2	MULTI-INSTITUTIONAL OUTREACH	0	2,313	4,142	4,184	4,184
3 - 1 - 1	STAFF GROUP INSURANCE	0	3,546	3,626	4,337	4,337
3 - 1 - 2	WORKERS' COMP INSURANCE	0	21	18	22	22
3 - 1 - 3	UNEMPLOYMENT INSURANCE	0	44	43	52	52
3 - 1 - 4	OASI	0	2,946	3,116	3,759	3,759
3 - 1 - 5	OPTIONAL RETIREMENT PROGRAM	0	99	58	78	78
TOTAL, ALL STRATEGIES		\$0	\$51,626	\$59,476	\$130,915	\$130,915
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$51,626	\$59,476	\$130,915	\$130,915
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
12.420.000 Military Medical Researc						
1 - 1 - 1	RESEARCH DIVISIONS	1,484,146	1,271,015	1,444,298	115,040	115,040
1 - 1 - 2	MULTI-INSTITUTIONAL OUTREACH	2,624	0	0	0	0
3 - 1 - 1	STAFF GROUP INSURANCE	53,808	50,767	51,913	62,096	62,096
3 - 1 - 2	WORKERS' COMP INSURANCE	812	438	384	468	468
3 - 1 - 3	UNEMPLOYMENT INSURANCE	809	958	943	1,136	1,136
3 - 1 - 4	OASI	58,520	74,803	79,111	95,423	95,423

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2010**
TIME: **10:50:37AM**

Agency code: 712		Agency name: Texas Engineering Experiment Station				
CFDA NUMBER/ STRATEGY		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, ALL STRATEGIES		\$1,600,719	\$1,397,981	\$1,576,649	\$274,163	\$274,163
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$1,600,719	\$1,397,981	\$1,576,649	\$274,163	\$274,163
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
12.431.000	Basic Scientific Researc					
1 - 1 - 1	RESEARCH DIVISIONS	5,960,811	10,604,545	12,050,307	15,676,751	15,676,751
1 - 1 - 2	MULTI-INSTITUTIONAL OUTREACH	49,316	8,607	15,414	15,568	15,568
3 - 1 - 1	STAFF GROUP INSURANCE	127,979	122,768	125,540	150,166	150,166
3 - 1 - 2	WORKERS' COMP INSURANCE	2,011	895	784	956	956
3 - 1 - 3	UNEMPLOYMENT INSURANCE	2,017	1,944	1,913	2,305	2,305
3 - 1 - 4	OASI	98,421	106,725	112,871	136,144	136,144
3 - 1 - 5	OPTIONAL RETIREMENT PROGRAM	2,403	1,420	838	1,133	1,133
TOTAL, ALL STRATEGIES		\$6,242,958	\$10,846,904	\$12,307,667	\$15,983,023	\$15,983,023
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$6,242,958	\$10,846,904	\$12,307,667	\$15,983,023	\$15,983,023
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
12.630.000	Basic, Applied, and Adva					
1 - 1 - 1	RESEARCH DIVISIONS	740,728	829,910	943,055	1,226,861	1,226,861
1 - 1 - 2	MULTI-INSTITUTIONAL OUTREACH	90,958	124,617	223,177	225,408	225,408
3 - 1 - 1	STAFF GROUP INSURANCE	18,935	32,801	33,542	40,121	40,121
3 - 1 - 2	WORKERS' COMP INSURANCE	335	302	265	323	323
3 - 1 - 3	UNEMPLOYMENT INSURANCE	335	657	647	779	779
3 - 1 - 4	OASI	9,587	40,957	43,316	52,247	52,247
3 - 1 - 5	OPTIONAL RETIREMENT PROGRAM	313	54	32	43	43

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2010**
TIME: **10:50:37AM**

Agency code: 712		Agency name: Texas Engineering Experiment Station				
CFDA NUMBER/ STRATEGY		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, ALL STRATEGIES		\$861,191	\$1,029,298	\$1,244,034	\$1,545,782	\$1,545,782
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$861,191	\$1,029,298	\$1,244,034	\$1,545,782	\$1,545,782
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
12.800.000	Air Force Defense Resear					
1 - 1 - 1	RESEARCH DIVISIONS	5,742,916	5,842,856	6,639,438	8,637,526	8,637,526
1 - 1 - 2	MULTI-INSTITUTIONAL OUTREACH	165,169	123,612	221,377	223,590	223,590
3 - 1 - 1	STAFF GROUP INSURANCE	160,676	170,656	174,509	208,740	208,740
3 - 1 - 2	WORKERS' COMP INSURANCE	2,822	1,504	1,318	1,607	1,607
3 - 1 - 3	UNEMPLOYMENT INSURANCE	2,816	3,213	3,162	3,809	3,809
3 - 1 - 4	OASI	105,642	137,732	145,664	175,699	175,699
3 - 1 - 5	OPTIONAL RETIREMENT PROGRAM	2,224	2,235	1,319	1,783	1,783
TOTAL, ALL STRATEGIES		\$6,182,265	\$6,281,808	\$7,186,787	\$9,252,754	\$9,252,754
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$6,182,265	\$6,281,808	\$7,186,787	\$9,252,754	\$9,252,754
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
12.902.000	Information Security Gra					
1 - 1 - 1	RESEARCH DIVISIONS	134,386	57,911	65,806	0	0
3 - 1 - 1	STAFF GROUP INSURANCE	6,442	3,703	3,787	0	0
3 - 1 - 2	WORKERS' COMP INSURANCE	98	15	13	0	0
3 - 1 - 3	UNEMPLOYMENT INSURANCE	98	32	32	0	0
3 - 1 - 4	OASI	2,177	0	0	0	0
3 - 1 - 5	OPTIONAL RETIREMENT PROGRAM	487	0	0	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2010**
TIME: **10:50:37AM**

Agency code: 712		Agency name: Texas Engineering Experiment Station			
CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, ALL STRATEGIES	\$143,688	\$61,661	\$69,638	\$0	\$0
ADDL FED FND\$ FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$143,688	\$61,661	\$69,638	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
12.910.000 Research and Technology					
1 - 1 - 1 RESEARCH DIVISIONS	1,442,981	2,155,763	2,449,668	3,186,877	3,186,877
1 - 1 - 2 MULTI-INSTITUTIONAL OUTREACH	68,145	260,728	466,938	471,607	471,607
3 - 1 - 1 STAFF GROUP INSURANCE	45,786	94,609	96,745	115,722	115,722
3 - 1 - 2 WORKERS' COMP INSURANCE	784	723	634	773	773
3 - 1 - 3 UNEMPLOYMENT INSURANCE	776	1,562	1,537	1,852	1,852
3 - 1 - 4 OASI	28,502	72,906	77,105	93,004	93,004
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	499	3,609	2,130	2,878	2,878
TOTAL, ALL STRATEGIES	\$1,587,473	\$2,589,900	\$3,094,757	\$3,872,713	\$3,872,713
ADDL FED FND\$ FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$1,587,473	\$2,589,900	\$3,094,757	\$3,872,713	\$3,872,713
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
15.423.000 MMS Environmental Studies Program					
1 - 1 - 1 RESEARCH DIVISIONS	0	73,213	83,195	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	0	4,112	4,205	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	0	24	21	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	0	52	51	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2010**
TIME: **10:50:37AM**

Agency code: 712		Agency name: Texas Engineering Experiment Station				
CFDA NUMBER/ STRATEGY		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, ALL STRATEGIES		\$0	\$77,401	\$87,472	\$0	\$0
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$77,401	\$87,472	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
15.425.000	Offshore Research Technology Center					
1 - 1 - 1	RESEARCH DIVISIONS	161,154	113,436	128,902	0	0
3 - 1 - 1	STAFF GROUP INSURANCE	3,749	3,449	3,527	0	0
3 - 1 - 2	WORKERS' COMP INSURANCE	31	19	17	0	0
3 - 1 - 3	UNEMPLOYMENT INSURANCE	34	40	39	0	0
3 - 1 - 4	OASI	775	-6	6	0	0
3 - 1 - 5	OPTIONAL RETIREMENT PROGRAM	-76	0	0	0	0
TOTAL, ALL STRATEGIES		\$165,667	\$116,938	\$132,491	\$0	\$0
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$165,667	\$116,938	\$132,491	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
15.810.000	NAT.COOP GEOLOGIC MAPPING					
1 - 1 - 1	RESEARCH DIVISIONS	53,542	118,824	135,024	0	0
3 - 1 - 1	STAFF GROUP INSURANCE	627	3,783	3,868	0	0
3 - 1 - 2	WORKERS' COMP INSURANCE	10	18	16	0	0
3 - 1 - 3	UNEMPLOYMENT INSURANCE	10	40	39	0	0
3 - 1 - 4	OASI	690	252	266	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2010**
TIME: **10:50:37AM**

Agency code: 712		Agency name: Texas Engineering Experiment Station				
CFDA NUMBER/ STRATEGY		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, ALL STRATEGIES		\$54,879	\$122,917	\$139,213	\$0	\$0
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$54,879	\$122,917	\$139,213	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
15.912.000	National Historic Landmar					
1 - 1 - 1	RESEARCH DIVISIONS	1,265	0	0	0	0
3 - 1 - 1	STAFF GROUP INSURANCE	43	0	0	0	0
3 - 1 - 2	WORKERS' COMP INSURANCE	1	0	0	0	0
3 - 1 - 3	UNEMPLOYMENT INSURANCE	1	0	0	0	0
3 - 1 - 4	OASI	16	0	0	0	0
3 - 1 - 5	OPTIONAL RETIREMENT PROGRAM	14	0	0	0	0
TOTAL, ALL STRATEGIES		\$1,340	\$0	\$0	\$0	\$0
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$1,340	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
16.560.000	Justice Research, Develo					
1 - 1 - 1	RESEARCH DIVISIONS	38,408	12,080	0	0	0
3 - 1 - 1	STAFF GROUP INSURANCE	1,336	531	0	0	0
3 - 1 - 2	WORKERS' COMP INSURANCE	26	2	0	0	0
3 - 1 - 3	UNEMPLOYMENT INSURANCE	26	5	0	0	0
3 - 1 - 4	OASI	976	0	0	0	0
3 - 1 - 5	OPTIONAL RETIREMENT PROGRAM	157	0	0	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2010**
TIME: **10:50:37AM**

Agency code: 712		Agency name: Texas Engineering Experiment Station			
CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, ALL STRATEGIES	\$40,929	\$12,618	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$40,929	\$12,618	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
17.151.000 COBRA Subsidy - Stimulus					
3 - 1 - 1 STAFF GROUP INSURANCE	3,754	6,121	6,259	0	0
TOTAL, ALL STRATEGIES	\$3,754	\$6,121	\$6,259	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$3,754	\$6,121	\$6,259	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
17.258.000 Workforce Investment Act-Adult					
1 - 1 - 2 MULTI-INSTITUTIONAL OUTREACH	517,361	0	0	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	9,320	0	0	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	303	0	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	238	0	0	0	0
3 - 1 - 4 OASI	13,089	0	0	0	0
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	1,071	0	0	0	0
TOTAL, ALL STRATEGIES	\$541,382	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$541,382	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
17.259.000 Wrkfce Invest.ActYouth					
1 - 1 - 1 RESEARCH DIVISIONS	0	39,505	44,890	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	0	2,698	2,759	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2010**
TIME: **10:50:37AM**

Agency code: 712		Agency name: Texas Engineering Experiment Station				
CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013	
3 - 1 - 2 WORKERS' COMP INSURANCE	0	13	11	0	0	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	0	29	29	0	0	
3 - 1 - 4 OASI	0	2,421	2,560	0	0	
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	0	30	18	0	0	
TOTAL, ALL STRATEGIES	\$0	\$44,696	\$50,267	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$0	\$44,696	\$50,267	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
17.260.000 Workforce Investment Act Dislocated						
1 - 1 - 1 RESEARCH DIVISIONS	35,539	0	0	0	0	
1 - 1 - 2 MULTI-INSTITUTIONAL OUTREACH	93,914	677,960	1,214,158	1,226,300	1,226,300	
1 - 3 - 1 EDUCATIONAL PROGRAMS	0	6,542	7,968	8,047	8,047	
3 - 1 - 1 STAFF GROUP INSURANCE	1,298	10,393	10,628	12,713	12,713	
3 - 1 - 2 WORKERS' COMP INSURANCE	68	138	121	147	147	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	68	302	297	358	358	
3 - 1 - 4 OASI	4,926	20,372	21,545	25,987	25,987	
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	222	734	433	585	585	
TOTAL, ALL STRATEGIES	\$136,035	\$716,441	\$1,255,150	\$1,274,137	\$1,274,137	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$136,035	\$716,441	\$1,255,150	\$1,274,137	\$1,274,137	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
20.100.000 Aviation Education						
1 - 1 - 1 RESEARCH DIVISIONS	45,193	24,496	0	0	0	
3 - 1 - 1 STAFF GROUP INSURANCE	1,704	900	0	0	0	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2010**
TIME: **10:50:37AM**

Agency code: 712		Agency name: Texas Engineering Experiment Station				
CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013	
3 - 1 - 2 WORKERS' COMP INSURANCE	36	10	0	0	0	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	36	21	0	0	0	
3 - 1 - 4 OASI	1,165	1,811	0	0	0	
TOTAL, ALL STRATEGIES	\$48,134	\$27,238	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$48,134	\$27,238	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
20.215.000 Highway Training and Educ						
1 - 1 - 1 RESEARCH DIVISIONS	24,672	30,406	34,552	0	0	
3 - 1 - 1 STAFF GROUP INSURANCE	1,005	2,122	2,170	0	0	
3 - 1 - 2 WORKERS' COMP INSURANCE	19	13	11	0	0	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	19	28	28	0	0	
3 - 1 - 4 OASI	630	0	0	0	0	
TOTAL, ALL STRATEGIES	\$26,345	\$32,569	\$36,761	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$26,345	\$32,569	\$36,761	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
20.700.000 Pipeline Safety						
1 - 1 - 1 RESEARCH DIVISIONS	61,329	55,030	62,532	0	0	
3 - 1 - 1 STAFF GROUP INSURANCE	1,886	1,429	1,461	0	0	
3 - 1 - 2 WORKERS' COMP INSURANCE	25	12	11	0	0	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	25	21	21	0	0	
3 - 1 - 4 OASI	1,115	1,491	1,577	0	0	
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	176	0	0	0	0	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2010**
TIME: **10:50:37AM**

Agency code: 712		Agency name: Texas Engineering Experiment Station			
CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, ALL STRATEGIES	\$64,556	\$57,983	\$65,602	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$64,556	\$57,983	\$65,602	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
20.760.001 Cooperative Agreement w/Mississippi					
1 - 1 - 1 RESEARCH DIVISIONS	13,594	8,139	0	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	633	311	0	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	12	3	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	12	6	0	0	0
3 - 1 - 4 OASI	861	527	0	0	0
TOTAL, ALL STRATEGIES	\$15,112	\$8,986	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$15,112	\$8,986	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
20.761.000 Biobased Transportation Research					
1 - 1 - 1 RESEARCH DIVISIONS	6,765	23,393	0	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	809	1,177	0	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	5	5	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	5	11	0	0	0
TOTAL, ALL STRATEGIES	\$7,584	\$24,586	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$7,584	\$24,586	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
43.001.000 Aerospace Education Servi					

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2010**
TIME: **10:50:37AM**

Agency code: 712		Agency name: Texas Engineering Experiment Station				
CFDA NUMBER/ STRATEGY		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1	- 1 - 1 RESEARCH DIVISIONS	2,834,710	2,175,352	2,471,927	3,215,834	3,215,834
1	- 1 - 2 MULTI-INSTITUTIONAL OUTREACH	557,510	714,079	1,278,844	1,291,632	1,291,632
3	- 1 - 1 STAFF GROUP INSURANCE	108,006	115,405	118,011	141,160	141,160
3	- 1 - 2 WORKERS' COMP INSURANCE	1,932	966	846	1,031	1,031
3	- 1 - 3 UNEMPLOYMENT INSURANCE	1,911	2,073	2,040	2,457	2,457
3	- 1 - 4 OASI	76,081	86,422	91,399	110,245	110,245
3	- 1 - 5 OPTIONAL RETIREMENT PROGRAM	2,632	4,972	2,935	3,966	3,966
TOTAL, ALL STRATEGIES		\$3,582,782	\$3,099,269	\$3,966,002	\$4,766,325	\$4,766,325
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$3,582,782	\$3,099,269	\$3,966,002	\$4,766,325	\$4,766,325
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
43.002.000 Technology Transfer						
1	- 1 - 1 RESEARCH DIVISIONS	99,591	52,943	60,162	0	0
3	- 1 - 1 STAFF GROUP INSURANCE	4,151	3,228	3,301	0	0
3	- 1 - 2 WORKERS' COMP INSURANCE	62	13	11	0	0
3	- 1 - 3 UNEMPLOYMENT INSURANCE	62	40	39	0	0
3	- 1 - 4 OASI	3,608	472	499	0	0
TOTAL, ALL STRATEGIES		\$107,474	\$56,696	\$64,012	\$0	\$0
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$107,474	\$56,696	\$64,012	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
47.041.000 Engineering Grants						
1	- 1 - 1 RESEARCH DIVISIONS	4,298,982	4,476,356	5,086,636	6,617,420	6,617,420
1	- 1 - 2 MULTI-INSTITUTIONAL OUTREACH	271,030	274,480	491,566	496,482	496,482

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2010**
TIME: **10:50:37AM**

Agency code:		712		Agency name: Texas Engineering Experiment Station		
CFDA NUMBER/ STRATEGY		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1	- 3 - 1 EDUCATIONAL PROGRAMS	42,765	63,129	76,886	77,655	77,655
3	- 1 - 1 STAFF GROUP INSURANCE	180,562	199,295	203,795	243,771	243,771
3	- 1 - 2 WORKERS' COMP INSURANCE	2,500	1,131	991	1,208	1,208
3	- 1 - 3 UNEMPLOYMENT INSURANCE	2,468	2,450	2,411	2,905	2,905
3	- 1 - 4 OASI	72,088	55,668	58,874	71,013	71,013
3	- 1 - 5 OPTIONAL RETIREMENT PROGRAM	3,768	4,299	2,537	3,429	3,429
TOTAL, ALL STRATEGIES		\$4,874,163	\$5,076,808	\$5,923,696	\$7,513,883	\$7,513,883
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$4,874,163	\$5,076,808	\$5,923,696	\$7,513,883	\$7,513,883
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
47.049.000 Mathematical and Physical						
1	- 1 - 1 RESEARCH DIVISIONS	395,482	669,332	760,585	989,477	989,477
1	- 1 - 2 MULTI-INSTITUTIONAL OUTREACH	63,206	82,441	147,644	149,120	149,120
3	- 1 - 1 STAFF GROUP INSURANCE	18,700	27,014	27,624	33,043	33,043
3	- 1 - 2 WORKERS' COMP INSURANCE	282	193	169	206	206
3	- 1 - 3 UNEMPLOYMENT INSURANCE	270	414	407	490	490
3	- 1 - 4 OASI	7,218	6,685	7,070	8,528	8,528
3	- 1 - 5 OPTIONAL RETIREMENT PROGRAM	162	0	0	0	0
TOTAL, ALL STRATEGIES		\$485,320	\$786,079	\$943,499	\$1,180,864	\$1,180,864
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$485,320	\$786,079	\$943,499	\$1,180,864	\$1,180,864
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
47.050.000 Geosciences						
1	- 1 - 2 MULTI-INSTITUTIONAL OUTREACH	45,934	4,492	0	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2010**
TIME: **10:50:37AM**

Agency code: 712		Agency name: Texas Engineering Experiment Station				
CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013	
3 - 1 - 1 STAFF GROUP INSURANCE	1,295	0	0	0	0	
3 - 1 - 2 WORKERS' COMP INSURANCE	14	1	0	0	0	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	14	3	0	0	0	
3 - 1 - 4 OASI	59	0	0	0	0	
TOTAL, ALL STRATEGIES	\$47,316	\$4,496	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$47,316	\$4,496	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
47.070.000 Computer and Information						
1 - 1 - 1 RESEARCH DIVISIONS	2,058,934	1,940,726	2,205,313	2,868,985	2,868,985	
1 - 1 - 2 MULTI-INSTITUTIONAL OUTREACH	18,253	37,927	67,923	68,603	68,603	
3 - 1 - 1 STAFF GROUP INSURANCE	86,772	90,831	92,882	111,102	111,102	
3 - 1 - 2 WORKERS' COMP INSURANCE	1,252	551	483	589	589	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	1,261	1,199	1,180	1,421	1,421	
3 - 1 - 4 OASI	36,933	8,064	8,528	10,287	10,287	
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	778	54	32	43	43	
TOTAL, ALL STRATEGIES	\$2,204,183	\$2,079,352	\$2,376,341	\$3,061,030	\$3,061,030	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$2,204,183	\$2,079,352	\$2,376,341	\$3,061,030	\$3,061,030	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
47.074.000 Biological Sciences						
1 - 1 - 1 RESEARCH DIVISIONS	13,160	51,267	58,257	75,789	75,789	
1 - 1 - 2 MULTI-INSTITUTIONAL OUTREACH	94,083	15,228	27,272	27,545	27,545	
3 - 1 - 1 STAFF GROUP INSURANCE	1,151	6,457	6,603	7,898	7,898	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2010**
TIME: **10:50:37AM**

Agency code: 712		Agency name: Texas Engineering Experiment Station				
CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013	
3 - 1 - 2 WORKERS' COMP INSURANCE	31	20	18	22	22	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	28	44	43	52	52	
3 - 1 - 4 OASI	1,408	0	0	0	0	
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	61	0	0	0	0	
TOTAL, ALL STRATEGIES	\$109,922	\$73,016	\$92,193	\$111,306	\$111,306	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$109,922	\$73,016	\$92,193	\$111,306	\$111,306	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
47.076.000 Education and Human Reso						
1 - 1 - 1 RESEARCH DIVISIONS	157,931	217,278	246,901	321,204	321,204	
1 - 1 - 2 MULTI-INSTITUTIONAL OUTREACH	3,523,688	2,362,762	4,231,469	4,273,784	4,273,784	
1 - 3 - 1 EDUCATIONAL PROGRAMS	1,249,028	1,390,161	1,693,097	1,710,028	1,710,028	
3 - 1 - 1 STAFF GROUP INSURANCE	92,924	94,917	97,060	116,099	116,099	
3 - 1 - 2 WORKERS' COMP INSURANCE	1,768	509	446	544	544	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	1,728	1,191	1,172	1,412	1,412	
3 - 1 - 4 OASI	91,966	46,131	48,788	58,848	58,848	
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	2,317	-142	0	0	0	
TOTAL, ALL STRATEGIES	\$5,121,350	\$4,112,807	\$6,318,933	\$6,481,919	\$6,481,919	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$5,121,350	\$4,112,807	\$6,318,933	\$6,481,919	\$6,481,919	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
47.079.000 International Science & Engineering						
1 - 1 - 1 RESEARCH DIVISIONS	40,365	27,413	31,150	0	0	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2010**
TIME: **10:50:37AM**

Agency code: 712		Agency name: Texas Engineering Experiment Station				
CFDA NUMBER/ STRATEGY		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, ALL STRATEGIES		\$40,365	\$27,413	\$31,150	\$0	\$0
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$40,365	\$27,413	\$31,150	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
47.080.000	Office of Cyber Infrastructure					
1 - 1 - 1	RESEARCH DIVISIONS	33,125	31,365	35,641	0	0
3 - 1 - 1	STAFF GROUP INSURANCE	2,614	1,779	1,819	0	0
3 - 1 - 2	WORKERS' COMP INSURANCE	22	8	7	0	0
3 - 1 - 3	UNEMPLOYMENT INSURANCE	22	18	18	0	0
3 - 1 - 4	OASI	222	0	0	0	0
TOTAL, ALL STRATEGIES		\$36,005	\$33,170	\$37,485	\$0	\$0
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$36,005	\$33,170	\$37,485	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
47.082.000	Trans-NSF Rcvry Act Rsrch-Stimulus					
1 - 1 - 1	RESEARCH DIVISIONS	72,486	954,956	1,085,150	1,411,717	1,411,717
1 - 1 - 2	MULTI-INSTITUTIONAL OUTREACH	0	28,615	51,247	51,759	51,759
1 - 3 - 1	EDUCATIONAL PROGRAMS	0	13,098	15,952	16,112	16,112
3 - 1 - 1	STAFF GROUP INSURANCE	1,665	51,076	52,229	62,474	62,474
3 - 1 - 2	WORKERS' COMP INSURANCE	50	318	279	340	340
3 - 1 - 3	UNEMPLOYMENT INSURANCE	50	689	678	817	817
3 - 1 - 4	OASI	2,176	10,487	11,091	13,378	13,378

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2010**
TIME: **10:50:37AM**

Agency code: 712		Agency name: Texas Engineering Experiment Station				
CFDA NUMBER/ STRATEGY		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, ALL STRATEGIES		\$76,427	\$1,059,239	\$1,216,626	\$1,556,597	\$1,556,597
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$76,427	\$1,059,239	\$1,216,626	\$1,556,597	\$1,556,597
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
58.001.000	Securities_Investigation					
1 - 1 - 1	RESEARCH DIVISIONS	63,640	0	0	0	0
3 - 1 - 1	STAFF GROUP INSURANCE	2,049	0	0	0	0
3 - 1 - 2	WORKERS' COMP INSURANCE	59	0	0	0	0
3 - 1 - 3	UNEMPLOYMENT INSURANCE	59	0	0	0	0
3 - 1 - 4	OASI	1,734	0	0	0	0
3 - 1 - 5	OPTIONAL RETIREMENT PROGRAM	702	0	0	0	0
TOTAL, ALL STRATEGIES		\$68,243	\$0	\$0	\$0	\$0
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$68,243	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
66.460.000	Nonpoint Source Implement					
1 - 1 - 2	MULTI-INSTITUTIONAL OUTREACH	42,740	27,988	50,124	50,625	50,625
3 - 1 - 1	STAFF GROUP INSURANCE	791	902	922	1,103	1,103
3 - 1 - 2	WORKERS' COMP INSURANCE	39	16	14	17	17
3 - 1 - 3	UNEMPLOYMENT INSURANCE	38	36	35	42	42
3 - 1 - 4	OASI	1,110	0	0	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2010**
TIME: **10:50:37AM**

Agency code: 712		Agency name: Texas Engineering Experiment Station			
CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, ALL STRATEGIES	\$44,718	\$28,942	\$51,095	\$51,787	\$51,787
ADDL FED FND\$ FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$44,718	\$28,942	\$51,095	\$51,787	\$51,787
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
66.509.000 STAR Research Program					
1 - 1 - 1 RESEARCH DIVISIONS	0	15,304	0	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	0	1,464	0	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	0	5	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	0	11	0	0	0
TOTAL, ALL STRATEGIES	\$0	\$16,784	\$0	\$0	\$0
ADDL FED FND\$ FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$16,784	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
66.511.000 Consolidated Research/Training					
1 - 1 - 2 MULTI-INSTITUTIONAL OUTREACH	60,913	44,401	79,518	80,313	80,313
3 - 1 - 1 STAFF GROUP INSURANCE	2,545	5,295	5,415	6,477	6,477
3 - 1 - 2 WORKERS' COMP INSURANCE	57	27	24	29	29
3 - 1 - 3 UNEMPLOYMENT INSURANCE	57	59	58	70	70
3 - 1 - 4 OASI	511	2,310	2,443	4,152	4,152
TOTAL, ALL STRATEGIES	\$64,083	\$52,092	\$87,458	\$91,041	\$91,041
ADDL FED FND\$ FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$64,083	\$52,092	\$87,458	\$91,041	\$91,041
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
66.516.000 Ntl Student Dsgn Comp for Sstnbly					

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2010**
TIME: **10:50:37AM**

Agency code: 712		Agency name: Texas Engineering Experiment Station				
CFDA NUMBER/ STRATEGY		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1 - 1 - 1 RESEARCH DIVISIONS		10,000	0	0	0	0
TOTAL, ALL STRATEGIES		\$10,000	\$0	\$0	\$0	\$0
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$10,000	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
66.600.000 Environmental Protection						
1 - 1 - 1 RESEARCH DIVISIONS		32,496	163,081	185,315	241,085	241,085
1 - 1 - 2 MULTI-INSTITUTIONAL OUTREACH		8,539	7,037	12,603	12,729	12,729
3 - 1 - 1 STAFF GROUP INSURANCE		2,003	402	411	492	492
3 - 1 - 2 WORKERS' COMP INSURANCE		36	5	4	5	5
3 - 1 - 3 UNEMPLOYMENT INSURANCE		36	9	9	11	11
3 - 1 - 4 OASI		2,665	696	736	888	888
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM		52	147	87	118	118
TOTAL, ALL STRATEGIES		\$45,827	\$171,377	\$199,165	\$255,328	\$255,328
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$45,827	\$171,377	\$199,165	\$255,328	\$255,328
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
66.605.000 PPG PERFORMANCE PARTNERSH						
1 - 1 - 1 RESEARCH DIVISIONS		193	0	0	0	0
3 - 1 - 1 STAFF GROUP INSURANCE		24	0	0	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE		1	0	0	0	0
3 - 1 - 4 OASI		33	0	0	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2010**
TIME: **10:50:37AM**

Agency code: 712		Agency name: Texas Engineering Experiment Station				
CFDA NUMBER/ STRATEGY		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, ALL STRATEGIES		\$251	\$0	\$0	\$0	\$0
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$251	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
77.006.000	Nuclear Education Grant Program					
1 - 1 - 1	RESEARCH DIVISIONS	251,460	341,032	387,526	0	0
3 - 1 - 1	STAFF GROUP INSURANCE	12,041	15,725	16,080	0	0
3 - 1 - 2	WORKERS' COMP INSURANCE	178	120	105	0	0
3 - 1 - 3	UNEMPLOYMENT INSURANCE	174	261	257	0	0
3 - 1 - 4	OASI	4,033	9,687	10,245	0	0
3 - 1 - 5	OPTIONAL RETIREMENT PROGRAM	311	487	287	0	0
TOTAL, ALL STRATEGIES		\$268,197	\$367,312	\$414,500	\$0	\$0
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$268,197	\$367,312	\$414,500	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
77.008.000	US Nuclear Scholarship & Fellowship					
1 - 1 - 1	RESEARCH DIVISIONS	133,609	378,569	430,181	0	0
3 - 1 - 1	STAFF GROUP INSURANCE	1,121	3,449	3,527	0	0
3 - 1 - 2	WORKERS' COMP INSURANCE	26	51	45	0	0
3 - 1 - 3	UNEMPLOYMENT INSURANCE	26	110	108	0	0
3 - 1 - 4	OASI	1,734	318	336	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2010**
TIME: **10:50:37AM**

Agency code: 712		Agency name: Texas Engineering Experiment Station				
CFDA NUMBER/ STRATEGY		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, ALL STRATEGIES		\$136,516	\$382,497	\$434,197	\$0	\$0
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$136,516	\$382,497	\$434,197	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
81.041.000 State Energy Conservation						
1 - 1 - 1	RESEARCH DIVISIONS	373,847	180,645	205,273	0	0
1 - 1 - 2	MULTI-INSTITUTIONAL OUTREACH	2,876	0	0	0	0
3 - 1 - 1	STAFF GROUP INSURANCE	2,315	5,365	5,486	0	0
3 - 1 - 2	WORKERS' COMP INSURANCE	30	35	31	0	0
3 - 1 - 3	UNEMPLOYMENT INSURANCE	31	76	75	0	0
3 - 1 - 4	OASI	2,173	6,338	6,703	0	0
3 - 1 - 5	OPTIONAL RETIREMENT PROGRAM	31	30	18	0	0
TOTAL, ALL STRATEGIES		\$381,303	\$192,489	\$217,586	\$0	\$0
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$381,303	\$192,489	\$217,586	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
81.049.000 OFFICE OF ENERGY RESEARCH						
1 - 1 - 1	RESEARCH DIVISIONS	792,673	2,668,214	3,031,982	3,944,433	3,944,433
1 - 1 - 2	MULTI-INSTITUTIONAL OUTREACH	68,238	54,583	97,753	98,730	98,730
3 - 1 - 1	STAFF GROUP INSURANCE	45,193	93,101	95,203	113,878	113,878
3 - 1 - 2	WORKERS' COMP INSURANCE	632	684	599	730	730
3 - 1 - 3	UNEMPLOYMENT INSURANCE	629	1,471	1,447	1,743	1,743
3 - 1 - 4	OASI	14,120	42,938	45,411	54,775	54,775
3 - 1 - 5	OPTIONAL RETIREMENT PROGRAM	574	2,539	1,499	2,026	2,026

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2010**
TIME: **10:50:37AM**

Agency code: 712		Agency name: Texas Engineering Experiment Station				
CFDA NUMBER/ STRATEGY		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, ALL STRATEGIES		\$922,059	\$2,863,530	\$3,273,894	\$4,216,315	\$4,216,315
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$922,059	\$2,863,530	\$3,273,894	\$4,216,315	\$4,216,315
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
81.057.000	University Coal Research					
1 - 1 - 1	RESEARCH DIVISIONS	331	0	0	0	0
TOTAL, ALL STRATEGIES		\$331	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$331	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
81.079.000	Regional Biomass Energy P					
1 - 1 - 1	RESEARCH DIVISIONS	316,406	65,120	73,997	0	0
1 - 1 - 2	MULTI-INSTITUTIONAL OUTREACH	10,539	180	0	0	0
3 - 1 - 1	STAFF GROUP INSURANCE	6,309	0	0	0	0
3 - 1 - 2	WORKERS' COMP INSURANCE	67	3	3	0	0
3 - 1 - 3	UNEMPLOYMENT INSURANCE	67	7	7	0	0
3 - 1 - 4	OASI	2,214	0	0	0	0
3 - 1 - 5	OPTIONAL RETIREMENT PROGRAM	234	0	0	0	0
TOTAL, ALL STRATEGIES		\$335,836	\$65,310	\$74,007	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$335,836	\$65,310	\$74,007	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
81.086.000	Conservation Research and					
1 - 1 - 1	RESEARCH DIVISIONS	112,973	117,193	133,170	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2010**
TIME: **10:50:37AM**

Agency code: 712		Agency name: Texas Engineering Experiment Station				
CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013	
3 - 1 - 1 STAFF GROUP INSURANCE	4,827	5,855	5,987	0	0	
3 - 1 - 2 WORKERS' COMP INSURANCE	77	45	39	0	0	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	77	98	96	0	0	
3 - 1 - 4 OASI	3,909	2,713	2,869	0	0	
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	125	0	0	0	0	
TOTAL, ALL STRATEGIES	\$121,988	\$125,904	\$142,161	\$0	\$0	
ADDL FED FND\$ FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$121,988	\$125,904	\$142,161	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
81.087.000 Renewable Energy Research						
1 - 1 - 1 RESEARCH DIVISIONS	1,126,735	2,119,202	2,408,122	3,132,828	3,132,828	
1 - 1 - 2 MULTI-INSTITUTIONAL OUTREACH	0	40,548	72,617	73,344	73,344	
3 - 1 - 1 STAFF GROUP INSURANCE	59,542	77,037	78,776	94,229	94,229	
3 - 1 - 2 WORKERS' COMP INSURANCE	727	486	426	519	519	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	705	1,037	1,020	1,229	1,229	
3 - 1 - 4 OASI	27,365	36,916	39,042	47,092	47,092	
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	427	591	349	472	472	
TOTAL, ALL STRATEGIES	\$1,215,501	\$2,275,817	\$2,600,352	\$3,349,713	\$3,349,713	
ADDL FED FND\$ FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$1,215,501	\$2,275,817	\$2,600,352	\$3,349,713	\$3,349,713	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
81.089.000 Fossil Energy Research an						
1 - 1 - 1 RESEARCH DIVISIONS	533,820	525,931	597,633	0	0	
3 - 1 - 1 STAFF GROUP INSURANCE	19,577	21,653	22,142	0	0	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2010**
TIME: **10:50:37AM**

Agency code: 712		Agency name: Texas Engineering Experiment Station				
CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013	
3 - 1 - 2 WORKERS' COMP INSURANCE	279	135	118	0	0	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	280	290	285	0	0	
3 - 1 - 4 OASI	9,242	4,461	4,718	0	0	
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	343	0	0	0	0	
TOTAL, ALL STRATEGIES	\$563,541	\$552,470	\$624,896	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$563,541	\$552,470	\$624,896	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
81.112.000 INERTIAL FUSION SCIENCE						
1 - 1 - 1 RESEARCH DIVISIONS	0	66,079	75,087	0	0	
3 - 1 - 1 STAFF GROUP INSURANCE	0	3,005	3,073	0	0	
3 - 1 - 2 WORKERS' COMP INSURANCE	0	22	19	0	0	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	0	46	45	0	0	
3 - 1 - 4 OASI	0	2,018	2,134	0	0	
TOTAL, ALL STRATEGIES	\$0	\$71,170	\$80,358	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$0	\$71,170	\$80,358	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
81.113.000 NONPROLIFERATION & SECURI						
1 - 1 - 1 RESEARCH DIVISIONS	1,488,652	2,135,628	2,426,786	3,157,108	3,157,108	
1 - 1 - 2 MULTI-INSTITUTIONAL OUTREACH	421,488	237,038	424,511	428,756	428,756	
3 - 1 - 1 STAFF GROUP INSURANCE	65,347	96,784	98,969	118,383	118,383	
3 - 1 - 2 WORKERS' COMP INSURANCE	1,383	879	770	939	939	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	1,312	1,822	1,793	2,160	2,160	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2010**
TIME: **10:50:37AM**

Agency code: 712		Agency name: Texas Engineering Experiment Station				
CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013	
3 - 1 - 4 OASI	65,761	87,969	93,035	112,218	112,218	
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	3,146	5,156	3,043	4,112	4,112	
TOTAL, ALL STRATEGIES	\$2,047,089	\$2,565,276	\$3,048,907	\$3,823,676	\$3,823,676	
ADDL FED FND\$ FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$2,047,089	\$2,565,276	\$3,048,907	\$3,823,676	\$3,823,676	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
81.114.000 NUCLEAR SCI. & REACTOR SU						
1 - 1 - 1 RESEARCH DIVISIONS	306,954	194,725	221,272	0	0	
1 - 1 - 2 MULTI-INSTITUTIONAL OUTREACH	12,670	0	0	0	0	
3 - 1 - 1 STAFF GROUP INSURANCE	6,169	6,949	7,106	0	0	
3 - 1 - 2 WORKERS' COMP INSURANCE	126	59	52	0	0	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	126	127	125	0	0	
3 - 1 - 4 OASI	5,758	5,122	5,417	0	0	
TOTAL, ALL STRATEGIES	\$331,803	\$206,982	\$233,972	\$0	\$0	
ADDL FED FND\$ FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$331,803	\$206,982	\$233,972	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
81.117.000 Energy Efficiency						
1 - 1 - 1 RESEARCH DIVISIONS	72,590	32,611	37,056	0	0	
3 - 1 - 1 STAFF GROUP INSURANCE	2,173	2,081	2,128	0	0	
3 - 1 - 2 WORKERS' COMP INSURANCE	60	13	11	0	0	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	60	30	30	0	0	
3 - 1 - 4 OASI	3,982	1,698	1,796	0	0	
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	177	0	0	0	0	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2010**
TIME: **10:50:37AM**

Agency code: 712		Agency name: Texas Engineering Experiment Station				
CFDA NUMBER/ STRATEGY		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, ALL STRATEGIES		\$79,042	\$36,433	\$41,021	\$0	\$0
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$79,042	\$36,433	\$41,021	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
81.119.000	State Energy Pgm Special Projects					
1 - 1 - 1	RESEARCH DIVISIONS	244,769	116,253	132,103	0	0
3 - 1 - 1	STAFF GROUP INSURANCE	10,734	1,524	1,558	0	0
3 - 1 - 2	WORKERS' COMP INSURANCE	114	13	11	0	0
3 - 1 - 3	UNEMPLOYMENT INSURANCE	114	29	29	0	0
3 - 1 - 4	OASI	7,547	2,456	2,597	0	0
3 - 1 - 5	OPTIONAL RETIREMENT PROGRAM	123	0	0	0	0
TOTAL, ALL STRATEGIES		\$263,401	\$120,275	\$136,298	\$0	\$0
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$263,401	\$120,275	\$136,298	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
81.121.000	Nuclear Energy Research, Dev & Demo					
1 - 1 - 1	RESEARCH DIVISIONS	1,157,321	1,408,601	1,600,641	0	0
3 - 1 - 1	STAFF GROUP INSURANCE	29,140	42,028	42,977	0	0
3 - 1 - 2	WORKERS' COMP INSURANCE	348	281	246	0	0
3 - 1 - 3	UNEMPLOYMENT INSURANCE	349	613	603	0	0
3 - 1 - 4	OASI	6,433	10,840	11,464	0	0
3 - 1 - 5	OPTIONAL RETIREMENT PROGRAM	0	408	241	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2010**
TIME: **10:50:37AM**

Agency code: 712		Agency name: Texas Engineering Experiment Station			
CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, ALL STRATEGIES	\$1,193,591	\$1,462,771	\$1,656,172	\$0	\$0
ADDL FED FND\$ FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$1,193,591	\$1,462,771	\$1,656,172	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
81.122.000 Elctrcy Dlvry & Rliblty-Stimulus					
1 - 1 - 1 RESEARCH DIVISIONS	4,198	0	0	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	176	0	0	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	3	0	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	3	0	0	0	0
3 - 1 - 4 OASI	184	0	0	0	0
TOTAL, ALL STRATEGIES	\$4,564	\$0	\$0	\$0	\$0
ADDL FED FND\$ FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$4,564	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
81.124.000 Prdctve Science Acad Alliance Prog					
1 - 1 - 1 RESEARCH DIVISIONS	188,398	272,342	309,472	402,607	402,607
1 - 1 - 2 MULTI-INSTITUTIONAL OUTREACH	24,934	14,719	26,360	26,624	26,624
3 - 1 - 1 STAFF GROUP INSURANCE	9,896	19,324	19,760	23,636	23,636
3 - 1 - 2 WORKERS' COMP INSURANCE	184	120	105	128	128
3 - 1 - 3 UNEMPLOYMENT INSURANCE	168	248	244	294	294
3 - 1 - 4 OASI	4,992	12,953	13,699	16,524	16,524
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	234	-41	0	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2010**
TIME: **10:50:37AM**

Agency code: 712		Agency name: Texas Engineering Experiment Station				
CFDA NUMBER/ STRATEGY		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, ALL STRATEGIES		\$228,806	\$319,665	\$369,640	\$469,813	\$469,813
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$228,806	\$319,665	\$369,640	\$469,813	\$469,813
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
81.128.000	Energy Effici & Conserva - Stimulus					
1 - 1 - 1	RESEARCH DIVISIONS	0	77,292	87,830	0	0
3 - 1 - 1	STAFF GROUP INSURANCE	0	4,093	4,185	0	0
3 - 1 - 2	WORKERS' COMP INSURANCE	0	37	32	0	0
3 - 1 - 3	UNEMPLOYMENT INSURANCE	0	80	79	0	0
3 - 1 - 4	OASI	0	6,668	7,052	0	0
TOTAL, ALL STRATEGIES		\$0	\$88,170	\$99,178	\$0	\$0
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$88,170	\$99,178	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
84.116.000	Fund for the Improvement					
1 - 1 - 1	RESEARCH DIVISIONS	41,342	59,316	67,402	0	0
1 - 3 - 1	EDUCATIONAL PROGRAMS	1,419	24	0	0	0
3 - 1 - 1	STAFF GROUP INSURANCE	117	0	0	0	0
3 - 1 - 2	WORKERS' COMP INSURANCE	1	0	0	0	0
3 - 1 - 3	UNEMPLOYMENT INSURANCE	3	0	0	0	0
3 - 1 - 4	OASI	90	0	0	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2010**
TIME: **10:50:37AM**

Agency code: 712		Agency name: Texas Engineering Experiment Station			
CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, ALL STRATEGIES	\$42,972	\$59,340	\$67,402	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$42,972	\$59,340	\$67,402	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
84.200.000 Graduate Assistance in Ar					
1 - 1 - 1 RESEARCH DIVISIONS	120,468	109,319	124,222	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	5,142	0	0	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	72	0	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	71	0	0	0	0
TOTAL, ALL STRATEGIES	\$125,753	\$109,319	\$124,222	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$125,753	\$109,319	\$124,222	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
84.397.000 Stabilization - Govt Services - Stm					
1 - 1 - 1 RESEARCH DIVISIONS	0	493,064	3,312,147	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	0	12,748	52,030	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	0	168	672	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	0	302	1,209	0	0
3 - 1 - 4 OASI	0	24,064	96,322	0	0
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	0	1,654	5,620	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2010**
TIME: **10:50:37AM**

Agency code: 712		Agency name: Texas Engineering Experiment Station				
CFDA NUMBER/ STRATEGY		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, ALL STRATEGIES		\$0	\$532,000	\$3,468,000	\$0	\$0
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$532,000	\$3,468,000	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.113.000	Biological Response to En					
1 - 1 - 1	RESEARCH DIVISIONS	0	10,696	0	0	0
3 - 1 - 1	STAFF GROUP INSURANCE	0	39	0	0	0
3 - 1 - 2	WORKERS' COMP INSURANCE	0	1	0	0	0
3 - 1 - 3	UNEMPLOYMENT INSURANCE	0	1	0	0	0
3 - 1 - 4	OASI	0	113	0	0	0
3 - 1 - 5	OPTIONAL RETIREMENT PROGRAM	0	21	0	0	0
TOTAL, ALL STRATEGIES		\$0	\$10,871	\$0	\$0	\$0
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$10,871	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.173.000	Research Related to Deafn					
1 - 1 - 1	RESEARCH DIVISIONS	72,635	24,175	0	0	0
3 - 1 - 1	STAFF GROUP INSURANCE	3,013	1,061	0	0	0
3 - 1 - 2	WORKERS' COMP INSURANCE	31	6	0	0	0
3 - 1 - 3	UNEMPLOYMENT INSURANCE	31	13	0	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2010**
TIME: **10:50:37AM**

Agency code: 712		Agency name: Texas Engineering Experiment Station			
CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, ALL STRATEGIES	\$75,710	\$25,255	\$0	\$0	\$0
ADDL FED FND\$ FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$75,710	\$25,255	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.242.000 Mental Health Research Gr					
1 - 1 - 1 RESEARCH DIVISIONS	15,895	85,865	97,570	126,933	126,933
1 - 1 - 2 MULTI-INSTITUTIONAL OUTREACH	49,108	40,177	71,953	72,673	72,673
3 - 1 - 1 STAFF GROUP INSURANCE	3,133	7,705	7,879	9,424	9,424
3 - 1 - 2 WORKERS' COMP INSURANCE	29	55	48	58	58
3 - 1 - 3 UNEMPLOYMENT INSURANCE	25	81	80	96	96
3 - 1 - 4 OASI	1,543	5,036	5,326	6,424	6,424
TOTAL, ALL STRATEGIES	\$69,733	\$138,919	\$182,856	\$215,608	\$215,608
ADDL FED FND\$ FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$69,733	\$138,919	\$182,856	\$215,608	\$215,608
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.283.000 CENTERS FOR DISEASE CONTR					
1 - 1 - 1 RESEARCH DIVISIONS	59,129	3,087	0	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	4,268	411	0	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	48	1	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	47	4	0	0	0
3 - 1 - 4 OASI	797	0	0	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2010**
TIME: **10:50:37AM**

Agency code: 712		Agency name: Texas Engineering Experiment Station			
CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, ALL STRATEGIES	\$64,289	\$3,503	\$0	\$0	\$0
ADDL FED FND\$ FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$64,289	\$3,503	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.286.000 Biomedical Imaging Research					
1 - 1 - 1 RESEARCH DIVISIONS	1,176,434	892,566	1,014,253	1,319,484	1,319,484
1 - 1 - 2 MULTI-INSTITUTIONAL OUTREACH	7,863	104,600	187,328	189,201	189,201
3 - 1 - 1 STAFF GROUP INSURANCE	43,544	50,088	51,219	61,266	61,266
3 - 1 - 2 WORKERS' COMP INSURANCE	588	293	257	313	313
3 - 1 - 3 UNEMPLOYMENT INSURANCE	588	638	628	757	757
3 - 1 - 4 OASI	18,725	16,634	17,592	21,219	21,219
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	422	647	382	516	516
TOTAL, ALL STRATEGIES	\$1,248,164	\$1,065,466	\$1,271,659	\$1,592,756	\$1,592,756
ADDL FED FND\$ FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$1,248,164	\$1,065,466	\$1,271,659	\$1,592,756	\$1,592,756
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.389.000 Research Resources					
1 - 1 - 1 RESEARCH DIVISIONS	598	144,970	164,734	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	0	4,817	4,926	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	0	26	23	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	0	57	56	0	0
3 - 1 - 4 OASI	0	3,887	4,111	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2010**
TIME: **10:50:37AM**

Agency code: 712		Agency name: Texas Engineering Experiment Station				
CFDA NUMBER/ STRATEGY		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, ALL STRATEGIES		\$598	\$153,757	\$173,850	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$598	\$153,757	\$173,850	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.393.000	Cancer Cause and Preventi					
1 - 1 - 1	RESEARCH DIVISIONS	92,338	0	0	0	0
3 - 1 - 1	STAFF GROUP INSURANCE	5,636	0	0	0	0
3 - 1 - 2	WORKERS' COMP INSURANCE	63	0	0	0	0
3 - 1 - 3	UNEMPLOYMENT INSURANCE	63	0	0	0	0
3 - 1 - 4	OASI	4,361	0	0	0	0
TOTAL, ALL STRATEGIES		\$102,461	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$102,461	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.394.000	Cancer Detection and Diag					
1 - 1 - 1	RESEARCH DIVISIONS	320,423	210,560	239,268	0	0
3 - 1 - 1	STAFF GROUP INSURANCE	11,369	7,691	7,865	0	0
3 - 1 - 2	WORKERS' COMP INSURANCE	140	42	37	0	0
3 - 1 - 3	UNEMPLOYMENT INSURANCE	140	104	102	0	0
3 - 1 - 4	OASI	9,119	5,120	5,415	0	0
3 - 1 - 5	OPTIONAL RETIREMENT PROGRAM	0	279	165	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2010**
TIME: **10:50:37AM**

Agency code: 712		Agency name: Texas Engineering Experiment Station				
CFDA NUMBER/ STRATEGY		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, ALL STRATEGIES		\$341,191	\$223,796	\$252,852	\$0	\$0
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$341,191	\$223,796	\$252,852	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.395.000	Cancer Treatment Research					
1 - 1 - 1	RESEARCH DIVISIONS	592	19,181	21,796	0	0
3 - 1 - 1	STAFF GROUP INSURANCE	0	1,765	1,805	0	0
3 - 1 - 2	WORKERS' COMP INSURANCE	0	7	6	0	0
3 - 1 - 3	UNEMPLOYMENT INSURANCE	0	15	15	0	0
3 - 1 - 4	OASI	0	1,271	1,344	0	0
TOTAL, ALL STRATEGIES		\$592	\$22,239	\$24,966	\$0	\$0
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$592	\$22,239	\$24,966	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.701.000	NIH Research Support - Stimulus					
1 - 1 - 1	RESEARCH DIVISIONS	16,290	338,303	384,425	0	0
3 - 1 - 1	STAFF GROUP INSURANCE	541	11,753	12,018	0	0
3 - 1 - 2	WORKERS' COMP INSURANCE	10	74	65	0	0
3 - 1 - 3	UNEMPLOYMENT INSURANCE	10	160	157	0	0
3 - 1 - 4	OASI	650	3,066	3,243	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2010**
TIME: **10:50:37AM**

Agency code: 712		Agency name: Texas Engineering Experiment Station			
CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, ALL STRATEGIES	\$17,501	\$353,356	\$399,908	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$17,501	\$353,356	\$399,908	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.837.000 Cardiovascular Diseases Research					
1 - 1 - 1 RESEARCH DIVISIONS	360,321	410,913	466,934	607,454	607,454
1 - 1 - 2 MULTI-INSTITUTIONAL OUTREACH	0	108,183	193,745	195,682	195,682
3 - 1 - 1 STAFF GROUP INSURANCE	7,784	15,588	15,940	19,067	19,067
3 - 1 - 2 WORKERS' COMP INSURANCE	89	86	75	91	91
3 - 1 - 3 UNEMPLOYMENT INSURANCE	89	177	174	210	210
3 - 1 - 4 OASI	1,230	6,155	6,510	7,852	7,852
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	0	317	187	253	253
TOTAL, ALL STRATEGIES	\$369,513	\$541,419	\$683,565	\$830,609	\$830,609
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$369,513	\$541,419	\$683,565	\$830,609	\$830,609
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.839.000 Blood Diseases and Resour					
1 - 1 - 1 RESEARCH DIVISIONS	22,964	798	0	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	1,691	0	0	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	17	0	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	17	0	0	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2010**
TIME: **10:50:37AM**

Agency code: 712		Agency name: Texas Engineering Experiment Station				
CFDA NUMBER/ STRATEGY		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, ALL STRATEGIES		\$24,689	\$798	\$0	\$0	\$0
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$24,689	\$798	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.847.000	Diabetes, Endocrinology a					
1 - 1 - 1	RESEARCH DIVISIONS	110,894	120,189	136,577	0	0
3 - 1 - 1	STAFF GROUP INSURANCE	3,285	3,979	4,069	0	0
3 - 1 - 2	WORKERS' COMP INSURANCE	65	37	32	0	0
3 - 1 - 3	UNEMPLOYMENT INSURANCE	65	80	79	0	0
3 - 1 - 4	OASI	1,747	795	841	0	0
3 - 1 - 5	OPTIONAL RETIREMENT PROGRAM	208	0	0	0	0
TOTAL, ALL STRATEGIES		\$116,264	\$125,080	\$141,598	\$0	\$0
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$116,264	\$125,080	\$141,598	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.853.000	Clinical Research Related					
1 - 1 - 1	RESEARCH DIVISIONS	206,654	227,834	258,896	336,809	336,809
1 - 1 - 2	MULTI-INSTITUTIONAL OUTREACH	32,494	17,645	31,600	31,916	31,916
3 - 1 - 1	STAFF GROUP INSURANCE	6,832	5,244	5,362	6,414	6,414
3 - 1 - 2	WORKERS' COMP INSURANCE	109	44	39	48	48
3 - 1 - 3	UNEMPLOYMENT INSURANCE	140	100	98	118	118
3 - 1 - 4	OASI	3,070	3,746	3,962	4,779	4,779
3 - 1 - 5	OPTIONAL RETIREMENT PROGRAM	605	101	60	81	81

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2010**
TIME: **10:50:37AM**

Agency code: 712		Agency name: Texas Engineering Experiment Station			
CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, ALL STRATEGIES	\$249,904	\$254,714	\$300,017	\$380,165	\$380,165
ADDL FED FND\$ FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$249,904	\$254,714	\$300,017	\$380,165	\$380,165
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.855.000 Allergy, Immunology and T					
1 - 1 - 1 RESEARCH DIVISIONS	0	16,628	0	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	0	1,682	0	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	0	7	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	0	14	0	0	0
3 - 1 - 4 OASI	0	1,223	0	0	0
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	0	99	0	0	0
TOTAL, ALL STRATEGIES	\$0	\$19,653	\$0	\$0	\$0
ADDL FED FND\$ FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$19,653	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.859.000 Pharmacology, Physiology,					
1 - 1 - 1 RESEARCH DIVISIONS	272,671	627,151	712,653	0	0
1 - 1 - 2 MULTI-INSTITUTIONAL OUTREACH	29,863	0	0	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	8,697	14,702	15,034	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	110	85	75	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	110	184	181	0	0
3 - 1 - 4 OASI	3,231	2,253	2,383	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2010**
TIME: **10:50:37AM**

Agency code: 712		Agency name: Texas Engineering Experiment Station				
CFDA NUMBER/ STRATEGY		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, ALL STRATEGIES		\$314,682	\$644,375	\$730,326	\$0	\$0
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$314,682	\$644,375	\$730,326	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
97.002.000	Research Projects					
1 - 1 - 1	RESEARCH DIVISIONS	0	15,933	0	0	0
3 - 1 - 1	STAFF GROUP INSURANCE	0	265	0	0	0
3 - 1 - 2	WORKERS' COMP INSURANCE	0	6	0	0	0
3 - 1 - 3	UNEMPLOYMENT INSURANCE	0	12	0	0	0
3 - 1 - 4	OASI	0	0	0	0	0
TOTAL, ALL STRATEGIES		\$0	\$16,216	\$0	\$0	\$0
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$16,216	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
97.007.000	Homeland Security Tech Assist					
1 - 1 - 1	RESEARCH DIVISIONS	220,517	257,635	292,760	0	0
3 - 1 - 1	STAFF GROUP INSURANCE	8,580	11,874	12,142	0	0
3 - 1 - 2	WORKERS' COMP INSURANCE	193	113	99	0	0
3 - 1 - 3	UNEMPLOYMENT INSURANCE	193	248	244	0	0
3 - 1 - 4	OASI	8,965	12,233	12,938	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2010**
TIME: **10:50:37AM**

Agency code: 712		Agency name: Texas Engineering Experiment Station				
CFDA NUMBER/ STRATEGY		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, ALL STRATEGIES		\$238,448	\$282,103	\$318,183	\$0	\$0
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$238,448	\$282,103	\$318,183	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
97.061.000	Centers for Homeland Security					
1 - 1 - 1	RESEARCH DIVISIONS	138,581	356,882	405,537	527,580	527,580
1 - 1 - 2	MULTI-INSTITUTIONAL OUTREACH	84,529	207,207	371,087	374,798	374,798
3 - 1 - 1	STAFF GROUP INSURANCE	12,875	29,208	29,867	35,726	35,726
3 - 1 - 2	WORKERS' COMP INSURANCE	194	274	240	293	293
3 - 1 - 3	UNEMPLOYMENT INSURANCE	194	596	586	706	706
3 - 1 - 4	OASI	12,674	41,093	43,460	52,421	52,421
3 - 1 - 5	OPTIONAL RETIREMENT PROGRAM	401	2,957	1,745	2,358	2,358
TOTAL, ALL STRATEGIES		\$249,448	\$638,217	\$852,522	\$993,882	\$993,882
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$249,448	\$638,217	\$852,522	\$993,882	\$993,882
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
97.065.000	Hmlnd Serty Advd Rsrch Projects					
1 - 1 - 1	RESEARCH DIVISIONS	25,606	51,101	58,068	0	0
3 - 1 - 1	STAFF GROUP INSURANCE	1,609	3,288	3,362	0	0
3 - 1 - 2	WORKERS' COMP INSURANCE	19	19	17	0	0
3 - 1 - 3	UNEMPLOYMENT INSURANCE	16	42	41	0	0
3 - 1 - 4	OASI	0	307	325	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2010**
TIME: **10:50:37AM**

Agency code: 712		Agency name: Texas Engineering Experiment Station				
CFDA	NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
	TOTAL, ALL STRATEGIES	\$27,250	\$54,757	\$61,813	\$0	\$0
	ADDL FED FND\$ FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$27,250	\$54,757	\$61,813	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
97.066.000	Information Tech. & Evaluation					
1	- 1 - 1 RESEARCH DIVISIONS	40,936	0	0	0	0
3	- 1 - 1 STAFF GROUP INSURANCE	2,965	0	0	0	0
3	- 1 - 2 WORKERS' COMP INSURANCE	38	0	0	0	0
3	- 1 - 3 UNEMPLOYMENT INSURANCE	38	0	0	0	0
3	- 1 - 4 OASI	2,746	0	0	0	0
	TOTAL, ALL STRATEGIES	\$46,723	\$0	\$0	\$0	\$0
	ADDL FED FND\$ FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$46,723	\$0	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
97.073.000	St. Homeland Security Program					
1	- 1 - 1 RESEARCH DIVISIONS	-22,217	0	0	0	0
3	- 1 - 1 STAFF GROUP INSURANCE	-2,190	0	0	0	0
3	- 1 - 2 WORKERS' COMP INSURANCE	-31	0	0	0	0
3	- 1 - 3 UNEMPLOYMENT INSURANCE	-21	0	0	0	0
3	- 1 - 4 OASI	-1,527	0	0	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2010**
TIME: **10:50:37AM**

Agency code: 712		Agency name: Texas Engineering Experiment Station			
CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, ALL STRATEGIES	-\$25,986	\$0	\$0	\$0	\$0
ADDL FED FND\$ FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	-\$25,986	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
97.077.000 Rsrch Related to Nuclear Detection					
1 - 1 - 1 RESEARCH DIVISIONS	768,534	682,584	775,644	1,009,068	1,009,068
1 - 1 - 2 MULTI-INSTITUTIONAL OUTREACH	186,925	83,133	148,883	150,372	150,372
3 - 1 - 1 STAFF GROUP INSURANCE	47,260	38,331	39,196	46,884	46,884
3 - 1 - 2 WORKERS' COMP INSURANCE	756	312	273	333	333
3 - 1 - 3 UNEMPLOYMENT INSURANCE	747	669	658	793	793
3 - 1 - 4 OASI	38,084	38,164	40,362	48,684	48,684
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	1,039	1,369	808	1,092	1,092
TOTAL, ALL STRATEGIES	\$1,043,345	\$844,562	\$1,005,824	\$1,257,226	\$1,257,226
ADDL FED FND\$ FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$1,043,345	\$844,562	\$1,005,824	\$1,257,226	\$1,257,226
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
97.086.000 Homeland Sec.-Ed & Tech Asst.					
1 - 1 - 1 RESEARCH DIVISIONS	181,968	-14,582	0	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	14,644	-1,072	0	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	172	-14	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	170	-14	0	0	0
3 - 1 - 4 OASI	12,459	-997	0	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2010**
TIME: **10:50:37AM**

Agency code: 712		Agency name: Texas Engineering Experiment Station			
CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, ALL STRATEGIES	\$209,413	-\$16,679	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$209,413	-\$16,679	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
97.104.000 HS STEM Career Development Program					
1 - 1 - 1 RESEARCH DIVISIONS	0	44,803	50,911	550,000	550,000
TOTAL, ALL STRATEGIES	\$0	\$44,803	\$50,911	\$550,000	\$550,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$44,803	\$50,911	\$550,000	\$550,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

Agency code:	712	Agency name:	Texas Engineering Experiment Station			
CFDA NUMBER/ STRATEGY		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>						
10.001.000	AGRICULTURAL RESEARCH BAS	293,559	156,543	176,669	0	0
10.200.000	Grants for Agricultural	0	15,205	0	0	0
10.206.000	Grants for Agricultural	40,181	105,738	118,804	0	0
10.352.000	Value-Added Producer Grants	-11	0	0	0	0
11.307.000	Special Economic Develop	61,269	98,757	111,343	0	0
11.417.000	Sea Grant Support	46,650	76,728	86,276	0	0
11.419.000	Coastal Zone Management	37,046	30,993	35,079	0	0
11.460.000	Special Oceanic and Atmo	68,663	98,160	165,661	169,901	169,901
11.609.000	Measurement and Engineer	62,174	63,000	71,308	0	0
12.114.000	Collaborative Research a	298,076	263,698	298,120	0	0
12.300.000	Basic and Applied Scient	2,250,307	2,075,691	2,810,667	1,675,605	1,675,605
12.351.000	Combating Wpns of Mass Destruction	182,931	101,002	115,746	0	0
12.401.000	National Guard Military	0	51,626	59,476	130,915	130,915
12.420.000	Military Medical Researc	1,600,719	1,397,981	1,576,649	274,163	274,163
12.431.000	Basic Scientific Researc	6,242,958	10,846,904	12,307,667	15,983,023	15,983,023
12.630.000	Basic, Applied, and Adva	861,191	1,029,298	1,244,034	1,545,782	1,545,782

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2010**
TIME: **10:50:37AM**

Agency code: 712		Agency name: Texas Engineering Experiment Station				
CFDA NUMBER/ STRATEGY		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
12.800.000	Air Force Defense Resear	6,182,265	6,281,808	7,186,787	9,252,754	9,252,754
12.902.000	Information Security Gra	143,688	61,661	69,638	0	0
12.910.000	Research and Technology	1,587,473	2,589,900	3,094,757	3,872,713	3,872,713
15.423.000	MMS Environmental Studies Program	0	77,401	87,472	0	0
15.425.000	Offshore Research Technology Center	165,667	116,938	132,491	0	0
15.810.000	NAT.COOP GEOLOGIC MAPPING	54,879	122,917	139,213	0	0
15.912.000	National Historic Landmar	1,340	0	0	0	0
16.560.000	Justice Research, Develo	40,929	12,618	0	0	0
17.151.000	COBRA Subsidy - Stimulus	3,754	6,121	6,259	0	0
17.258.000	Workforce Investment Act-Adult	541,382	0	0	0	0
17.259.000	Wrkfce Invest.ActYouth	0	44,696	50,267	0	0
17.260.000	Workforce Investment Act Dislocated	136,035	716,441	1,255,150	1,274,137	1,274,137
20.100.000	Aviation Education	48,134	27,238	0	0	0
20.215.000	Highway Training and Educ	26,345	32,569	36,761	0	0
20.700.000	Pipeline Safety	64,556	57,983	65,602	0	0
20.760.001	Cooperative Agreement w/Mississippi	15,112	8,986	0	0	0
20.761.000	Biobased Transportation Research	7,584	24,586	0	0	0
43.001.000	Aerospace Education Servi	3,582,782	3,099,269	3,966,002	4,766,325	4,766,325
43.002.000	Technology Transfer	107,474	56,696	64,012	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2010**
TIME: **10:50:37AM**

Agency code: 712		Agency name: Texas Engineering Experiment Station				
CFDA NUMBER/ STRATEGY		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
47.041.000	Engineering Grants	4,874,163	5,076,808	5,923,696	7,513,883	7,513,883
47.049.000	Mathematical and Physical	485,320	786,079	943,499	1,180,864	1,180,864
47.050.000	Geosciences	47,316	4,496	0	0	0
47.070.000	Computer and Information	2,204,183	2,079,352	2,376,341	3,061,030	3,061,030
47.074.000	Biological Sciences	109,922	73,016	92,193	111,306	111,306
47.076.000	Education and Human Reso	5,121,350	4,112,807	6,318,933	6,481,919	6,481,919
47.079.000	International Science & Engineering	40,365	27,413	31,150	0	0
47.080.000	Office of Cyber Infrastructure	36,005	33,170	37,485	0	0
47.082.000	Trans-NSF Rcvry Act Rsrch-Stimulus	76,427	1,059,239	1,216,626	1,556,597	1,556,597
58.001.000	Securities_Investigation	68,243	0	0	0	0
66.460.000	Nonpoint Source Implement	44,718	28,942	51,095	51,787	51,787
66.509.000	STAR Research Program	0	16,784	0	0	0
66.511.000	Consolidated Research/Training	64,083	52,092	87,458	91,041	91,041
66.516.000	Ntl Student Dsgn Comp for Sstnblty	10,000	0	0	0	0
66.600.000	Environmental Protection	45,827	171,377	199,165	255,328	255,328
66.605.000	PPG PERFORMANCE PARTNERSH	251	0	0	0	0
77.006.000	Nuclear Education Grant Program	268,197	367,312	414,500	0	0
77.008.000	US Nuclear Scholarship & Fellowship	136,516	382,497	434,197	0	0
81.041.000	State Energy Conservation	381,303	192,489	217,586	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2010**
TIME: **10:50:37AM**

Agency code: 712		Agency name: Texas Engineering Experiment Station				
CFDA NUMBER/ STRATEGY		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
81.049.000	OFFICE OF ENERGY RESEARCH	922,059	2,863,530	3,273,894	4,216,315	4,216,315
81.057.000	University Coal Research	331	0	0	0	0
81.079.000	Regional Biomass Energy P	335,836	65,310	74,007	0	0
81.086.000	Conservation Research and	121,988	125,904	142,161	0	0
81.087.000	Renewable Energy Research	1,215,501	2,275,817	2,600,352	3,349,713	3,349,713
81.089.000	Fossil Energy Research an	563,541	552,470	624,896	0	0
81.112.000	INERTIAL FUSION SCIENCE	0	71,170	80,358	0	0
81.113.000	NONPROLIFERATION & SECURI	2,047,089	2,565,276	3,048,907	3,823,676	3,823,676
81.114.000	NUCLEAR SCI. & REACTOR SU	331,803	206,982	233,972	0	0
81.117.000	Energy Efficiency	79,042	36,433	41,021	0	0
81.119.000	State Energy Pgm Special Projects	263,401	120,275	136,298	0	0
81.121.000	Nuclear Energy Research, Dev & Demo	1,193,591	1,462,771	1,656,172	0	0
81.122.000	Elctrcity Dlvry & Rliblty-Stimulus	4,564	0	0	0	0
81.124.000	Prdctve Science Acad Alliance Prog	228,806	319,665	369,640	469,813	469,813
81.128.000	Energy Effici & Conserva - Stimulus	0	88,170	99,178	0	0
84.116.000	Fund for the Improvement	42,972	59,340	67,402	0	0
84.200.000	Graduate Assistance in Ar	125,753	109,319	124,222	0	0
84.397.000	Stabilization - Govt Services - Stm	0	532,000	3,468,000	0	0
93.113.000	Biological Response to En	0	10,871	0	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2010**
TIME: **10:50:37AM**

Agency code: 712		Agency name: Texas Engineering Experiment Station				
CFDA NUMBER/ STRATEGY		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
93.173.000	Research Related to Deafn	75,710	25,255	0	0	0
93.242.000	Mental Health Research Gr	69,733	138,919	182,856	215,608	215,608
93.283.000	CENTERS FOR DISEASE CONTR	64,289	3,503	0	0	0
93.286.000	Biomedical Imaging Research	1,248,164	1,065,466	1,271,659	1,592,756	1,592,756
93.389.000	Research Resources	598	153,757	173,850	0	0
93.393.000	Cancer Cause and Preventi	102,461	0	0	0	0
93.394.000	Cancer Detection and Diag	341,191	223,796	252,852	0	0
93.395.000	Cancer Treatment Research	592	22,239	24,966	0	0
93.701.000	NIH Research Support - Stimulus	17,501	353,356	399,908	0	0
93.837.000	Cardiovascular Diseases Research	369,513	541,419	683,565	830,609	830,609
93.839.000	Blood Diseases and Resour	24,689	798	0	0	0
93.847.000	Diabetes, Endocrinology a	116,264	125,080	141,598	0	0
93.853.000	Clinical Research Related	249,904	254,714	300,017	380,165	380,165
93.855.000	Allergy, Immunology and T	0	19,653	0	0	0
93.859.000	Pharmacology, Physiology,	314,682	644,375	730,326	0	0
97.002.000	Research Projects	0	16,216	0	0	0
97.007.000	Homeland Security Tech Assist	238,448	282,103	318,183	0	0
97.061.000	Centers for Homeland Security	249,448	638,217	852,522	993,882	993,882
97.065.000	Hmlnd Scrty Advd Rsrch Projects	27,250	54,757	61,813	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2010**
TIME: **10:50:37AM**

Agency code: 712		Agency name: Texas Engineering Experiment Station				
CFDA NUMBER/ STRATEGY		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
97.066.000	Information Tech. & Evaluation	46,723	0	0	0	0
97.073.000	St. Homeland Security Program	-25,986	0	0	0	0
97.077.000	Rsrch Related to Nuclear Detection	1,043,345	844,562	1,005,824	1,257,226	1,257,226
97.086.000	Homeland Sec.-Ed & Tech Asst.	209,413	-16,679	0	0	0
97.104.000	HS STEM Career Development Program	0	44,803	50,911	550,000	550,000
TOTAL, ALL STRATEGIES		\$51,029,510	\$61,114,637	\$76,167,164	\$76,928,836	\$76,928,836
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$51,029,510	\$61,114,637	\$76,167,164	\$76,928,836	\$76,928,836
TOTAL, ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

Potential Loss:

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISMDATE: 8/5/2010
TIME: 10:51:48AM82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **712** Agency name: **ENG EXPR STATION**

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$978,017	\$767,532	\$182,936	\$177,123	\$177,123
1002	OTHER PERSONNEL COSTS	\$213,589	\$186,947	\$45,583	\$44,135	\$44,135
1010	PROFESSIONAL SALARIES	\$10,295	\$891,674	\$220,651	\$213,640	\$213,640
2001	PROFESSIONAL FEES AND SERVICES	\$920,382	\$100	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,458	\$182	\$0	\$0	\$0
2004	UTILITIES	\$64,969	\$0	\$0	\$0	\$0
2005	TRAVEL	\$400	\$50,919	\$13,101	\$12,685	\$12,685
2006	RENT - BUILDING	\$392,544	\$400	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$492	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$7,431	\$388,997	\$100,522	\$97,328	\$97,328
5000	CAPITAL EXPENDITURES	\$0	\$20,877	\$5,256	\$5,089	\$5,089
TOTAL, OBJECTS OF EXPENSE		\$2,589,085	\$2,308,120	\$568,049	\$550,000	\$550,000
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 16.560.000, Justice Research, Develo	\$57,805	\$0	\$0	\$0	\$0
	CFDA 97.002.000, Research Projects	\$37,650	\$47,998	\$114,448	\$0	\$0
	CFDA 97.007.000, Homeland Security Tech Assist	\$344,101	\$266,062	\$0	\$0	\$0
	CFDA 97.061.000, Centers for Homeland Security	\$431,479	\$736,430	\$59,495	\$0	\$0
	CFDA 97.065.000, Hmlnd ScrtY Advd Rsrch Projects	\$0	\$69,336	\$0	\$0	\$0
	CFDA 97.077.000, Rsrch Related to Nuclear Detection	\$1,486,750	\$1,145,978	\$200,664	\$0	\$0
	CFDA 97.086.000, Homeland Sec.-Ed & Tech Asst.	\$231,300	\$0	\$0	\$0	\$0
	CFDA 97.104.000, HS STEM Career Development Program	\$0	\$42,316	\$193,442	\$550,000	\$550,000
	Subtotal, MOF (Federal Funds)	\$2,589,085	\$2,308,120	\$568,049	\$550,000	\$550,000
TOTAL, METHOD OF FINANCE		\$2,589,085	\$2,308,120	\$568,049	\$550,000	\$550,000

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISMDATE: 8/5/2010
TIME: 10:51:55AM82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **712** Agency name: **ENG EXPR STATION**

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
	FULL-TIME-EQUIVALENT POSITIONS	19.0	16.0	5.0	5.0	5.0

USE OF HOMELAND SECURITY FUNDS

All homeland security expenditures are contained within Strategy 01-01-01. System Assessment & Validation for Emergency Responders(SAVER) program provides emergency responders and decision makers vital information on equipment items available from manufacturers, interoperability of equipment items and systems as they relate to specific emergency incidents, interoperability of equipment items and systems as emergency responders interact with other jurisdictions, and rankings and ratings of equipment items, as evaluated by "emergency responders" (Subject Matter Experts). The SAVER Program will involve labs throughout a wide variety of sectors: commercial, academic, government, and military laboratories as required to meet the needs of the user communities. This sharing of capabilities will be a life-saving and cost-saving asset to the Department of Homeland Security, as well as to regional, state and local users of emergency response equipment.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to Local Entities

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

DATE: 8/5/2010
TIME: 10:51:55AM

Agency code: **712** Agency name: **ENG EXPR STATION**

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to State Agencies

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

DATE: 8/5/2010
TIME: 10:51:55AM

Agency code: **712** Agency name: **ENG EXPR STATION**

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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6.H. Estimated Total of All Funds Outside the General Appropriations Act

TEXAS ENGINEERING EXPERIMENT STATION

Estimated Funds Outside the GAA
2010-11 and 2012-13 Biennia

	2010 - 2011 Biennium				2012 - 2013 Biennium			
	<u>FY 2010 Revenue</u>	<u>FY 2011 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>	<u>FY 2012 Revenue</u>	<u>FY 2013 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>
SOURCES INSIDE THE GAA								
State Appropriations	\$ 19,077,000	\$ 22,121,000	\$ 41,198,000		\$ 21,014,950	\$ 19,964,203	\$ 40,979,153	
State Grants and Contracts	4,860,000	5,000,000	9,860,000		5,100,000	5,202,000	10,302,000	
Research Excellence Funds (URF/TEF)	-	-	-		-	-	-	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
Tuition and Fees (net of Discounts and Allowances)	-	-	-		-	-	-	
Federal Grants and Contracts	76,320,000	78,614,000	154,934,000		80,186,280	81,790,006	161,976,286	
Endowment and Interest Income	-	-	-		-	-	-	
Local Government Grants and Contracts	1,500,000	1,600,000	3,100,000		1,632,000	1,664,640	3,296,640	
Private Gifts and Grants	33,870,000	35,000,000	68,870,000		35,700,000	36,414,000	72,114,000	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	500,000	500,000	1,000,000		515,000	530,450	1,045,450	
Total	<u>136,127,000</u>	<u>142,835,000</u>	<u>278,962,000</u>	<u>93.4%</u>	<u>144,148,230</u>	<u>145,565,298</u>	<u>289,713,528</u>	<u>93.5%</u>
SOURCES OUTSIDE THE GAA								
State Grants and Contracts	-	-	-		-	-	-	
Tuition and Fees (net of Discounts and Allowances)	-	-	-		-	-	-	
Federal Grants and Contracts	-	-	-		-	-	-	
Endowment and Interest Income	3,015,000	2,661,000	5,676,000		2,714,220	2,768,504	5,482,724	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	1,000,000	1,000,000	2,000,000		1,000,000	1,000,000	2,000,000	
Sales and Services of Educational Activities (net)	5,998,000	6,116,000	12,114,000		6,299,480	6,488,464	12,787,944	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	<u>10,013,000</u>	<u>9,777,000</u>	<u>19,790,000</u>	<u>6.6%</u>	<u>10,013,700</u>	<u>10,256,969</u>	<u>20,270,669</u>	<u>6.5%</u>
TOTAL SOURCES	<u>\$ 146,140,000</u>	<u>\$ 152,612,000</u>	<u>\$ 298,752,000</u>	<u>100.0%</u>	<u>\$ 154,161,930</u>	<u>\$ 155,822,267</u>	<u>\$ 309,984,197</u>	<u>100.0%</u>

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

Date: 8/5/2010
Time: 10:52:38AM

Agency code: **712** Agency name: **Texas Engineering Experiment Station**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
1 Reduction of Research Programs							
Category: Programs - Method Of Finance Swap							
Item Comment: In the first 5% reduction, the Texas Engineering Experiment Station (TEES) will reduce \$696,069 in research support and program development.							
This proposed reduction has a negative impact on TEES' ability to leverage state funds into external funding; funding levels could be reduced by \$3.480 million during the 2012-2013 biennium with even a higher reduction anticipated in external funding in the following biennium. Additionally, this level of possible reduction could have a negative impact on our ability to ensure compliance with external funding requirements and ability to maintain reasonable customer service levels.							
Strategy: 1-1-1 Develop/support research programs, centers, institutes & initiatives							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$348,034	\$348,035	\$696,069	
General Revenue Funds Total	\$0	\$0	\$0	\$348,034	\$348,035	\$696,069	
<u>Federal Funds</u>							
555 Federal Funds	\$1,310,609	\$1,310,613	\$2,621,222				
Federal Funds Total	\$1,310,609	\$1,310,613	\$2,621,222				
<u>Other Funds</u>							
997 Other Funds	\$429,561	\$429,562	\$859,123				
Other Funds Total	\$429,561	\$429,562	\$859,123				
Item Total	\$1,740,170	\$1,740,175	\$3,480,345	\$348,034	\$348,035	\$696,069	

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

2 Reduction of Research Programs

Category: Programs - Service Reductions (Other)

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

Date: 8/5/2010
Time: 10:52:45AM

Agency code: **712** Agency name: **Texas Engineering Experiment Station**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
Item Comment: In the first 5% reduction, the Texas Engineering Experiment Station (TEES) will reduce the scope of the Energy Systems Laboratory (ESL) and Texas Emissions Reduction Plan (TERP) will be reduced by \$90,442.							
This proposed reduction has a negative impact on TEES' ability to leverage state funds into external funding; funding levels could be reduced by \$452,210 during the 2012-2013 biennium with even a higher reduction anticipated in external funding in the following biennium. Additionally, this level of possible reduction could have a negative impact on our ability to ensure compliance with external funding requirements and ability to maintain reasonable customer service levels.							
Strategy: 1-1-1 Develop/support research programs, centers, institutes & initiatives							
<u>Gr Dedicated</u>							
5071 Texas Emissions Reduction Plan	\$0	\$0	\$0	\$45,221	\$45,221	\$90,442	
Gr Dedicated Total	\$0	\$0	\$0	\$45,221	\$45,221	\$90,442	
<u>Federal Funds</u>							
555 Federal Funds	\$170,291	\$170,291	\$340,582				
Federal Funds Total	\$170,291	\$170,291	\$340,582				
<u>Other Funds</u>							
997 Other Funds	\$55,814	\$55,814	\$111,628				
Other Funds Total	\$55,814	\$55,814	\$111,628				
Item Total	\$226,105	\$226,105	\$452,210	\$45,221	\$45,221	\$90,442	

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

3 Reduction of Collaborative Programs

Category: Programs - Service Reductions (Other)

Item Comment: In the first 5% reduction, the Texas Engineering Experiment Station (TEES) will reduce collaborative support programs by \$218,372.

This proposed reduction has a negative impact on TEES' ability to leverage state funds into external funding; funding levels could be reduced by \$1.092 million during the 2012-2013 biennium with even a higher reduction anticipated in external funding in the following biennium. Additionally, this level of possible reduction could have a negative impact on our ability to ensure compliance with external funding requirements and ability to maintain reasonable customer service levels.

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

Date: 8/5/2010
Time: 10:52:45AM

Agency code: **712** Agency name: **Texas Engineering Experiment Station**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
Strategy: 1-1-2 Work with institutions in research & development and provide outreach							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$109,186	\$109,186	\$218,372	
General Revenue Funds Total	\$0	\$0	\$0	\$109,186	\$109,186	\$218,372	
<u>Federal Funds</u>							
555 Federal Funds	\$411,167	\$411,167	\$822,334				
Federal Funds Total	\$411,167	\$411,167	\$822,334				
<u>Other Funds</u>							
997 Other Funds	\$134,763	\$134,763	\$269,526				
Other Funds Total	\$134,763	\$134,763	\$269,526				
Item Total	\$545,930	\$545,930	\$1,091,860	\$109,186	\$109,186	\$218,372	

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

4 Reduction of Education Programs

Category: Programs - Service Reductions (Other)

Item Comment: In the first 5% reduction, the Texas Engineering Experiment Station (TEES) will reduce the scope of the Nuclear Power Institute (NPI) program by \$47,500.

This proposed reduction has a negative impact on TEES' ability to leverage state funds into external funding; funding levels could be reduced by \$237,500 during the 2012-2013 biennium with even a higher reduction anticipated in external funding in the following biennium. Additionally, this level of possible reduction could have a negative impact on our ability to ensure compliance with external funding requirements and ability to maintain reasonable customer service levels.

Strategy: 1-3-1 Provide programs for student participation in eng research & education

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$23,750	\$23,750	\$47,500	
General Revenue Funds Total	\$0	\$0	\$0	\$23,750	\$23,750	\$47,500	

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

Date: 8/5/2010
Time: 10:52:45AM

Agency code: **712** Agency name: **Texas Engineering Experiment Station**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
<u>Federal Funds</u>							
555 Federal Funds	\$89,437	\$89,437	\$178,874				
Federal Funds Total	\$89,437	\$89,437	\$178,874				
<u>Other Funds</u>							
997 Other Funds	\$29,313	\$29,313	\$58,626				
Other Funds Total	\$29,313	\$29,313	\$58,626				
Item Total	\$118,750	\$118,750	\$237,500	\$23,750	\$23,750	\$47,500	

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

5 Reduction of Research Programs

Category: Programs - Method Of Finance Swap

Item Comment: In the second 5% reduction, the Texas Engineering Experiment Station (TEES) will reduce \$696,070 in research support and program development.

This proposed reduction has a negative impact on TEES' ability to leverage state funds into external funding; funding levels could be reduced by \$3.480 million during the 2012-2013 biennium with even a higher reduction anticipated in external funding in the following biennium. Additionally, this level of possible reduction could have a negative impact on our ability to ensure compliance with external funding requirements and ability to maintain reasonable customer service levels. Additional FTE reductions are anticipated from the revenue losses.

Strategy: 1-1-1 Develop/support research programs, centers, institutes & initiatives

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$348,035	\$348,035	\$696,070
General Revenue Funds Total	\$0	\$0	\$0	\$348,035	\$348,035	\$696,070

Federal Funds

555 Federal Funds	\$1,310,609	\$1,310,613	\$2,621,222
Federal Funds Total	\$1,310,609	\$1,310,613	\$2,621,222

Other Funds

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

Date: 8/5/2010
Time: 10:52:45AM

Agency code: **712** Agency name: **Texas Engineering Experiment Station**

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
997 Other Funds	\$429,561	\$429,562	\$859,123				
Other Funds Total	\$429,561	\$429,562	\$859,123				
Item Total	\$1,740,170	\$1,740,175	\$3,480,345	\$348,035	\$348,035	\$696,070	
FTE Reductions (From FY 2012 and FY 2013 Base Request)				3.0	3.0		

6 Reduction of Research Programs

Category: Programs - Service Reductions (Other)

Item Comment: In the second 5% reduction, the Texas Engineering Experiment Station (TEES) will reduce the scope of the Energy Systems Laboratory (ESL) and Texas Emissions Reduction Plan (TERP) will be reduced by \$90,442.

This proposed reduction has a negative impact on TEES' ability to leverage state funds into external funding; funding levels could be reduced by \$452,210 during the 2012-2013 biennium with even a higher reduction anticipated in external funding in the following biennium. Additionally, this level of possible reduction could have a negative impact on our ability to ensure compliance with external funding requirements and ability to maintain reasonable customer service levels. Additional FTE reductions are anticipated from the revenue losses.

Strategy: 1-1-1 Develop/support research programs, centers, institutes & initiatives

Gr Dedicated

5071 Texas Emissions Reduction Plan	\$0	\$0	\$0	\$45,221	\$45,221	\$90,442
Gr Dedicated Total	\$0	\$0	\$0	\$45,221	\$45,221	\$90,442

Federal Funds

555 Federal Funds	\$170,291	\$170,291	\$340,582
Federal Funds Total	\$170,291	\$170,291	\$340,582

Other Funds

997 Other Funds	\$55,814	\$55,814	\$111,628			
Other Funds Total	\$55,814	\$55,814	\$111,628			
Item Total	\$226,105	\$226,105	\$452,210	\$45,221	\$45,221	\$90,442

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

Date: 8/5/2010
Time: 10:52:45AM

Agency code: **712** Agency name: **Texas Engineering Experiment Station**

REVENUE LOSS				REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	2012	2013	Biennial Total	2012	2013	Biennial Total	
FTE Reductions (From FY 2012 and FY 2013 Base Request)				0.5	0.5		

7 Reduction of Collaborative Programs

Category: Programs - Service Reductions (Other)

Item Comment: In the second 5% reduction, the Texas Engineering Experiment Station (TEES) will reduce collaborative support programs by \$218,372.

This proposed reduction has a negative impact on TEES' ability to leverage state funds into external funding; funding levels could be reduced by \$1.092 million during the 2012-2013 biennium with even a higher reduction anticipated in external funding in the following biennium. Additionally, this level of possible reduction could have a negative impact on our ability to ensure compliance with external funding requirements and ability to maintain reasonable customer service levels. Additional FTE reductions are anticipated from the revenue losses.

Strategy: 1-1-2 Work with institutions in research & development and provide outreach

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$109,186	\$109,186	\$218,372
General Revenue Funds Total	\$0	\$0	\$0	\$109,186	\$109,186	\$218,372

Federal Funds

555 Federal Funds	\$411,167	\$411,167	\$822,334
Federal Funds Total	\$411,167	\$411,167	\$822,334

Other Funds

997 Other Funds	\$134,763	\$134,763	\$269,526
Other Funds Total	\$134,763	\$134,763	\$269,526

Item Total	\$545,930	\$545,930	\$1,091,860	\$109,186	\$109,186	\$218,372
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FTE Reductions (From FY 2012 and FY 2013 Base Request)	1.0	1.0	
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8 Reduction of Education Programs

Category: Programs - Service Reductions (Other)

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

Date: 8/5/2010
Time: 10:52:45AM

Agency code: **712** Agency name: **Texas Engineering Experiment Station**

REVENUE LOSS				REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	2012	2013	Biennial Total	2012	2013	Biennial Total	
Item Comment: In the second 5% reduction, the Texas Engineering Experiment Station (TEES) will reduce the scope of the Nuclear Power Institute (NPI) program by \$47,500. This proposed reduction has a negative impact on TEES' ability to leverage state funds into external funding; funding levels could be reduced by \$237,500 during the 2012-2013 biennium with even a higher reduction anticipated in external funding in the following biennium. Additionally, this level of possible reduction could have a negative impact on our ability to ensure compliance with external funding requirements and ability to maintain reasonable customer service levels. Additional FTE reductions are anticipated from the revenue losses. Strategy: 1-3-1 Provide programs for student participation in eng research & education							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$23,750	\$23,750	\$47,500	
General Revenue Funds Total	\$0	\$0	\$0	\$23,750	\$23,750	\$47,500	
<u>Federal Funds</u>							
555 Federal Funds	\$89,437	\$89,437	\$178,874				
Federal Funds Total	\$89,437	\$89,437	\$178,874				
<u>Other Funds</u>							
997 Other Funds	\$29,313	\$29,313	\$58,626				
Other Funds Total	\$29,313	\$29,313	\$58,626				
Item Total	\$118,750	\$118,750	\$237,500	\$23,750	\$23,750	\$47,500	
FTE Reductions (From FY 2012 and FY 2013 Base Request)				0.5	0.5		
AGENCY TOTALS							
General Revenue Total				\$961,941	\$961,942	\$1,923,883	\$1,923,883
GR Dedicated Total				\$90,442	\$90,442	\$180,884	\$180,884
Agency Grand Total	\$5,261,910	\$5,261,920	\$10,523,830	\$1,052,383	\$1,052,384	\$2,104,767	
Difference, Options Total Less Target							

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

Date: 8/5/2010
Time: 10:52:45AM

Agency code: **712** Agency name: **Texas Engineering Experiment Station**

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)				5.0	5.0		

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2010
TIME : 10:53:23AM

Agency code: **712**

Agency name: **Texas Engineering Experiment Station**

Strategy		Exp 2009		Est 2010		Bud 2011		BL 2012		BL 2013	
1-1-1		Develop/support research programs, centers, institutes & initiatives									
OBJECTS OF EXPENSE:											
1001	SALARIES AND WAGES	\$	2,969,455	\$	2,921,790	\$	2,809,641	\$	2,808,243	\$	2,808,243
1002	OTHER PERSONNEL COSTS		100,426		89,229		85,804		85,762		85,762
1010	PROFESSIONAL SALARIES		1,522		0		0		0		0
2001	PROFESSIONAL FEES AND SERVICES		1,711		0		0		0		0
2006	RENT - BUILDING		59		0		0		0		0
2007	RENT - MACHINE AND OTHER		0		635		611		611		611
2009	OTHER OPERATING EXPENSE		35,030		87,644		84,278		84,236		84,236
Total, Objects of Expense		\$	3,108,203	\$	3,099,298	\$	2,980,334	\$	2,978,852	\$	2,978,852
METHOD OF FINANCING:											
1	General Revenue Fund		2,764,909		2,702,050		2,594,049		2,592,760		2,592,760
997	Other Funds		36,081		87,319		88,251		88,207		88,207
8089	Indirect Cost Recovery, Loc Held		307,213		309,929		298,034		297,885		297,885
Total, Method of Financing		\$	3,108,203	\$	3,099,298	\$	2,980,334	\$	2,978,852	\$	2,978,852
FULL TIME EQUIVALENT POSITIONS			45.7		44.7		44.3		44.3		44.3

Method of Allocation

Indirect administrative costs are allocated proportionately among the primary strategies on the basis of budget size for each fiscal year.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2010
TIME : 10:53:29AM

Agency code: **712**

Agency name: **Texas Engineering Experiment Station**

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-1-2	Work with institutions in research & development and provide outreach					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 740,460	\$ 674,490	\$ 752,596	\$ 754,012	\$ 754,012
1002	OTHER PERSONNEL COSTS	25,041	20,598	22,984	23,027	23,027
1010	PROFESSIONAL SALARIES	380	0	0	0	0
2001	PROFESSIONAL FEES AND SERVICES	427	0	0	0	0
2006	RENT - BUILDING	14	0	0	0	0
2007	RENT - MACHINE AND OTHER	0	147	164	164	164
2009	OTHER OPERATING EXPENSE	8,736	20,232	22,575	22,617	22,617
Total, Objects of Expense		\$ 775,058	\$ 715,467	\$ 798,319	\$ 799,820	\$ 799,820
METHOD OF FINANCING:						
1	General Revenue Fund	689,455	623,763	694,848	696,154	696,154
997	Other Funds	8,997	20,157	23,639	23,684	23,684
8089	Indirect Cost Recovery, Loc Held	76,606	71,547	79,832	79,982	79,982
Total, Method of Financing		\$ 775,058	\$ 715,467	\$ 798,319	\$ 799,820	\$ 799,820
FULL TIME EQUIVALENT POSITIONS		11.4	10.3	11.9	11.9	11.9

Method of Allocation

Indirect administrative costs are allocated proportionately among the primary strategies on the basis of budget size for each fiscal year.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2010
TIME : 10:53:29AM

Agency code: **712**

Agency name: **Texas Engineering Experiment Station**

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-2-1	Technology transfer					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 30,538	\$ 27,197	\$ 12,095	\$ 11,996	\$ 11,996
1002	OTHER PERSONNEL COSTS	1,033	831	369	366	366
1010	PROFESSIONAL SALARIES	16	0	0	0	0
2001	PROFESSIONAL FEES AND SERVICES	17	0	0	0	0
2006	RENT - BUILDING	1	0	0	0	0
2007	RENT - MACHINE AND OTHER	0	6	3	3	3
2009	OTHER OPERATING EXPENSE	360	816	363	360	360
Total, Objects of Expense		\$ 31,965	\$ 28,850	\$ 12,830	\$ 12,725	\$ 12,725
METHOD OF FINANCING:						
1	General Revenue Fund	28,435	25,152	11,167	11,075	11,075
997	Other Funds	371	813	380	377	377
8089	Indirect Cost Recovery, Loc Held	3,159	2,885	1,283	1,273	1,273
Total, Method of Financing		\$ 31,965	\$ 28,850	\$ 12,830	\$ 12,725	\$ 12,725
FULL TIME EQUIVALENT POSITIONS						
		0.5	0.4	0.2	0.2	0.2

Method of Allocation

Indirect administrative costs are allocated proportionately among the primary strategies on the basis of budget size for each fiscal year.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2010
TIME : 10:53:29AM

Agency code: **712**

Agency name: **Texas Engineering Experiment Station**

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-3-1	Provide programs for student participation in eng research & education					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 64,773	\$ 55,118	\$ 56,182	\$ 56,263	\$ 56,263
1002	OTHER PERSONNEL COSTS	2,191	1,683	1,716	1,718	1,718
1010	PROFESSIONAL SALARIES	33	0	0	0	0
2001	PROFESSIONAL FEES AND SERVICES	37	0	0	0	0
2006	RENT - BUILDING	1	0	0	0	0
2007	RENT - MACHINE AND OTHER	0	12	12	12	12
2009	OTHER OPERATING EXPENSE	764	1,653	1,685	1,688	1,688
Total, Objects of Expense		\$ 67,799	\$ 58,466	\$ 59,595	\$ 59,681	\$ 59,681
METHOD OF FINANCING:						
1	General Revenue Fund	60,311	50,972	51,871	51,946	51,946
997	Other Funds	787	1,647	1,765	1,767	1,767
8089	Indirect Cost Recovery, Loc Held	6,701	5,847	5,959	5,968	5,968
Total, Method of Financing		\$ 67,799	\$ 58,466	\$ 59,595	\$ 59,681	\$ 59,681
FULL TIME EQUIVALENT POSITIONS		0.9	0.9	0.9	0.9	0.9

Method of Allocation

Indirect administrative costs are allocated proportionately among the primary strategies on the basis of budget size for each fiscal year.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2010
TIME : 10:53:29AM

Agency code: **712**

Agency name: **Texas Engineering Experiment Station**

	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$3,805,226	\$3,678,595	\$3,630,514	\$3,630,514	\$3,630,514
1002 OTHER PERSONNEL COSTS	\$128,691	\$112,341	\$110,873	\$110,873	\$110,873
1010 PROFESSIONAL SALARIES	\$1,951	\$0	\$0	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$2,192	\$0	\$0	\$0	\$0
2006 RENT - BUILDING	\$75	\$0	\$0	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$0	\$800	\$790	\$790	\$790
2009 OTHER OPERATING EXPENSE	\$44,890	\$110,345	\$108,901	\$108,901	\$108,901
Total, Objects of Expense	\$3,983,025	\$3,902,081	\$3,851,078	\$3,851,078	\$3,851,078
Method of Financing					
1 General Revenue Fund	\$3,543,110	\$3,401,937	\$3,351,935	\$3,351,935	\$3,351,935
997 Other Funds	\$46,236	\$109,936	\$114,035	\$114,035	\$114,035
8089 Indirect Cost Recovery, Loc Held	\$393,679	\$390,208	\$385,108	\$385,108	\$385,108
Total, Method of Financing	\$3,983,025	\$3,902,081	\$3,851,078	\$3,851,078	\$3,851,078
Full-Time-Equivalent Positions (FTE)	58.5	56.3	57.3	57.3	57.3

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/5/2010
Time: 10:54:07AM
Page: 1 of 3

Agency Code: 712 Agency Code: Texas Engineering Experiment Station

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %		96.26 %			
GR-D %		3.74 %			
Total Percentage		100.00 %			
FULL TIME ACTIVES					
1a Employee Only	76	73	3	76	150
2a Employee and Children	33	32	1	33	40
3a Employee and Spouse	22	21	1	22	44
4a Employee and Family	37	36	1	37	89
5a Eligible, Opt Out	15	14	1	15	21
6a Eligible, Not Enrolled	2	2	0	2	7
Total for This Section	185	178	7	185	351
PART TIME ACTIVES					
1b Employee Only	29	28	1	29	606
2b Employee and Children	1	1	0	1	17
3b Employee and Spouse	0	0	0	0	10
4b Employee and Family	1	1	0	1	12
5b Eligible, Opt Out	1	1	0	1	18
6b Eligible, Not Enrolled	0	0	0	0	83
Total for This Section	32	31	1	32	746
Total Active Enrollment	217	209	8	217	1,097

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

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

Date: **8/5/2010**
Time: **10:54:13AM**
Page: **2** of **3**

Agency Code: **712** Agency Code: **Texas Engineering Experiment Station**

	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	89	86	3	89	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	40	39	1	40	1
4c Employee and Family	1	1	0	1	0
5c Eligible, Opt Out	1	1	0	1	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	131	127	4	131	1
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	131	127	4	131	1
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	165	159	6	165	150
2e Employee and Children	33	32	1	33	40
3e Employee and Spouse	62	60	2	62	45
4e Employee and Family	38	37	1	38	89
5e Eligible, Opt Out	16	15	1	16	21
6e Eligible, Not Enrolled	2	2	0	2	7
Total for This Section	316	305	11	316	352

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

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/5/2010

Time: 10:54:13AM

Page: 3 of 3

Agency Code: 712

Agency Code: Texas Engineering Experiment Station

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	194	187	7	194	756
2f Employee and Children	34	33	1	34	57
3f Employee and Spouse	62	60	2	62	55
4f Employee and Family	39	38	1	39	101
5f Eligible, Opt Out	17	16	1	17	39
6f Eligible, Not Enrolled	2	2	0	2	90
Total for This Section	348	336	12	348	1,098

SCHEDULE 4: COMPUTATION OF OASI
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/5/2010**
Time: **10:54:39AM**
Page: **1 of 1**

Agency Code: **712** Agency: **Texas Engineering Experiment Station**

	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	\$11,075,085	\$11,044,601	\$11,155,047	\$11,155,047	\$11,155,047
FTE Employees - Subject to OASI	228.5	219.5	222.0	222.0	222.0
Average Salary (Gross Payroll / FTE Employees)	\$48,469	\$50,317	\$50,248	\$50,248	\$50,248
Employer OASI Rate 7.65% x Average Salary	\$3,708	\$3,849	\$3,844	\$3,844	\$3,844
x FTE Employees	228.5	219.5	222.0	222.0	222.0
Grand Total, OASI	\$847,278	\$844,856	\$853,368	\$853,368	\$853,368

<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)	0.9653	\$817,877	0.9700	\$819,510	0.9500	\$810,700	0.9500	\$810,700	0.9500	\$810,700
Other Educational and General Funds (% to Total)	0.0347	29,401	0.0300	25,346	0.0500	42,668	0.0500	42,668	0.0500	42,668
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	\$847,278	1.0000	\$844,856	1.0000	\$853,368	1.0000	\$853,368	1.0000	\$853,368

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2010**

TIME: **10:55:06AM**

PAGE: **1 of 1**

Agency code: **712**

Agency name: **Texas Engineering Experiment Station**

Description	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Proportionality Amounts					
Gross Educational and General Payroll - Subject To Retirement	12,450,114	12,074,587	12,195,333	12,195,333	12,195,333
Employer Contribution to TRS Retirement Programs	548,550	550,000	570,258	570,258	570,258
Employer Contribution to ORP Retirement Programs	270,668	252,236	240,000	240,000	240,000
Proportionality Percentage					
General Revenue	96.53 %	97.00 %	95.00 %	95.00 %	95.00 %
Other Educational and General Income	3.47 %	3.00 %	5.00 %	5.00 %	5.00 %
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)	28,427	24,067	40,513	40,513	40,513
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	2,824,299	2,660,796	2,634,188	2,607,846	2,581,767
Total Differential	20,617	24,213	23,971	23,731	23,494

Schedule 6: Capital Funding
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/5/2010**
Time: **10:55:32AM**
Page: **1** of **1**

Agency Code: 712		Agency Name: Texas Engineering Experiment Station			
Activity	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	411,313	1,007,478	3,000,000	0	0
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	0	0	0	0	0
D. TR Bond Proceeds	0	0	0	0	0
II. Additions					
A. PUF Bond Proceeds Allocation	1,372,000	3,392,000	1,292,000	1,292,000	1,292,000
B. HEF General Revenue Appropriation	0	0	0	0	0
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	0	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)					
III. Total Funds Available - PUF, HEF, and TRB	<u>\$1,783,313</u>	<u>\$4,399,478</u>	<u>\$4,292,000</u>	<u>\$1,292,000</u>	<u>\$1,292,000</u>
IV. Less: Deductions					
A. Expenditures (Itemize)					
Equipment/Renovations	775,835	1,399,478	2,292,000	1,292,000	1,292,000
National Center for Therapeutic Manufacturing	0	0	2,000,000	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	0	0	0	0	0
E. Other (Itemize)					
Total, Deductions	<u>\$775,835</u>	<u>\$1,399,478</u>	<u>\$4,292,000</u>	<u>\$1,292,000</u>	<u>\$1,292,000</u>
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	1,007,478	3,000,000	0	0	0
B.HEF Bond Proceeds	0	0	0	0	0
C.HEF Annual Allocations	0	0	0	0	0
D.TR Bond Proceeds	0	0	0	0	0
	<u>\$1,007,478</u>	<u>\$3,000,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2010**TIME: **10:56:04AM**PAGE: **1 of 1**Agency code: **712**Agency name: **ENG EXPR STATION**

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
1. Balance of Current Fund in State Treasury	\$0	\$0	\$0	\$0	\$0
2. Unobligated Balance in State Treasury	\$0	\$0	\$0	\$0	\$0
3. Interest Earned in State Treasury	\$0	\$0	\$0	\$0	\$0
4. Balance of Educational and General Funds in Local Depositories	\$0	\$0	\$0	\$0	\$0
5. Unobligated Balance in Local Depositories	\$0	\$0	\$0	\$0	\$0
6. Interest Earned in Local Depositories	\$0	\$0	\$0	\$0	\$0

Schedule 8: PERSONNEL
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2010**
TIME: **10:56:33AM**
PAGE: **1 of 3**

Agency code: **712** Agency name: **ENG EXPR STATION**

	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	0.0	0.0	0.0	0.0	0.0
Educational and General Funds Non-Faculty Employees	319.1	318.3	318.3	318.3	318.3
Subtotal, Directly Appropriated Funds	319.1	318.3	318.3	318.3	318.3
Other Appropriated Funds					
Section 25 ARRA	0.0	7.6	30.4	0.0	0.0
Other (Itemize)	530.9	574.8	602.0	632.4	632.4
Subtotal, Other Appropriated Funds	530.9	582.4	632.4	632.4	632.4
Subtotal, All Appropriated	850.0	900.7	950.7	950.7	950.7
Contract Employees (Correctional Managed Care)	0.0	0.0	0.0	0.0	0.0
Non Appropriated Funds Employees	194.9	205.8	211.1	211.1	211.1
Subtotal, Non-Appropriated	194.9	205.8	211.1	211.1	211.1
GRAND TOTAL	1,044.9	1,106.5	1,161.8	1,161.8	1,161.8

Schedule 8: PERSONNEL
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2010**
TIME: **10:56:38AM**
PAGE: **2 of 3**

Agency code: **712** Agency name: **ENG EXPR STATION**

	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	0.0	0.0	0.0	0.0	0.0
Educational and General Funds Non-Faculty Employees	582.0	586.0	588.0	588.0	588.0
Subtotal, Directly Appropriated Funds	582.0	586.0	588.0	588.0	588.0
Other Appropriated Funds					
Section 25 ARRA	0.0	2.0	14.0	0.0	0.0
Other (Itemize)	838.0	1,014.0	1,111.0	1,192.0	1,192.0
Subtotal, Other Appropriated Funds	838.0	1,016.0	1,125.0	1,192.0	1,192.0
Subtotal, All Appropriated	1,420.0	1,602.0	1,713.0	1,780.0	1,780.0
Contract Employees (Correctional Managed Care)	0.0	0.0	0.0	0.0	0.0
Non Appropriated Funds Employees	277.0	287.0	301.0	313.0	313.0
Subtotal, Non-Appropriated	277.0	287.0	301.0	313.0	313.0
GRAND TOTAL	1,697.0	1,889.0	2,014.0	2,093.0	2,093.0

Schedule 8: PERSONNEL
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2010**
TIME: **10:56:38AM**
PAGE: **3 of 3**

Agency code: **712** Agency name: **ENG EXPR STATION**

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$0	\$0	\$0	\$0	\$0
Educational and General Funds Non-Faculty Employees	\$18,015,684	\$18,268,825	\$18,582,266	\$18,582,266	\$18,582,266
Subtotal, Directly Appropriated Funds	\$18,015,684	\$18,268,825	\$18,582,266	\$18,582,266	\$18,582,266
Other Appropriated Funds					
Section 25 ARRA	\$0	\$300,941	\$1,961,773	\$0	\$0
Other (Itemize)	\$28,317,989	\$32,466,941	\$34,090,288	\$36,412,582	\$36,412,582
Subtotal, Other Appropriated Funds	\$28,317,989	\$32,767,882	\$36,052,061	\$36,412,582	\$36,412,582
Subtotal, All Appropriated	\$46,333,673	\$51,036,707	\$54,634,327	\$54,994,848	\$54,994,848
Contract Employees (Correctional Managed Care)	\$0	\$0	\$0	\$0	\$0
Non Appropriated Funds Employees	\$9,700,235	\$9,855,676	\$10,348,460	\$10,348,460	\$10,348,460
Subtotal, Non-Appropriated	\$9,700,235	\$9,855,676	\$10,348,460	\$10,348,460	\$10,348,460
GRAND TOTAL	\$56,033,908	\$60,892,383	\$64,982,787	\$65,343,308	\$65,343,308