

LEGISLATIVE APPROPRIATIONS REQUEST

For the 83rd Legislative Session

Fiscal Years 2014 and 2015



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

October 2012

Texas A&M University

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ADMINISTRATOR'S STATEMENT

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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Two years ago, Texas A&M University presented an appropriations request built on the university's unique land-grant mission and supported by its culture of effectiveness and efficiency in achieving its goals. Texas A&M also met state goals by serving as an efficient steward of state resources, all while proactively addressing economic realities.

Today, Texas A&M is even more efficient and effective, despite the reductions the legislature had to make during the previous session. Moreover, it has maintained its contribution to the economic strength and social vitality of Texas. While the current request reflects the university's strong commitment to Texas, significant challenges loom. Texas A&M's ability to help maintain the state's robust economic and social climate will continue in proportion to any additional investment the state is able to make in the university.

Texas A&M is increasingly efficient and effective in its mission of preparing the next generation of leaders and generating research discoveries. Texas A&M was the sixth-largest university in the nation in fall 2011 with an enrollment of 49,861 (including the largest undergraduate population in the state). Between 2001 and 2011, enrollment increased 11.8 percent and the number of degrees awarded increased 21.6 percent. Texas A&M is helping address the state goal of Closing the Gaps. Despite this growth, tuition remains at 2010 levels, well below that of the university's national research institution peers. When considering tuition and required fees for 15 semester credit hours, Texas's A&M costs are less than four other Texas public universities.

More than one in four members of each fall's freshman class of over 8,000 is the first in their family to go to college. The average SAT scores of freshmen are significantly above the national average at 1206, and once on campus, freshmen are more likely than their counterparts at other public Texas institutions to stay in school and graduate within six years (84 percent). More than 80 percent of students receive federal and/or state financial aid, totaling \$522 million yearly. Texas A&M graduates have a very low federal loan cohort default rate, 3.4 percent—well below the statewide average of 10.1 percent.

While much progress remains in the broad area of diversity, dramatic gains have been made and significant efforts are underway to address this situation. The University Diversity Plan, adopted in 2010 for implementation by all academic and non-academic units on campus, holds units accountable for benchmarking their efforts with national peers and for focusing on diversity in all its many dimensions. Aggressive and strategic student recruiting efforts are paying off; for example, 28 percent of the fall 2012 freshman class in the College of Geosciences identify as African American or Hispanic. This is but one example of the university's efforts to increase diversity across campus.

Furthermore, the Texas A&M collegiate experience emphasizes development of leadership and personal responsibility skills. Texas A&M has nearly 900 student-run clubs and organizations, including one in which more than 16,000 student volunteers conduct the largest one-day community service project of its kind in the country. Washington Monthly consistently ranks Texas A&M among the top universities in service to the nation.

In addition, Texas A&M's rich military history and designation as a "Military Friendly" institution attract many students who plan to serve in the military or who continue their education following military service. Texas A&M is one of only eight universities nationwide to partner with the Pat Tillman Foundation to offer Tillman Military Scholarships to qualified students.

One of the chief characteristics of most Texas A&M students—one reinforced throughout their education, regardless of major—is their strong work ethic. This is reflected in the 11 percent increase in the number of on-campus interviews by employers since 2010, and in the fact that in 2011, 2,900 companies posted more than 7,600 jobs at Texas A&M, representing more than 34,000 unique positions. New Texas A&M graduates were ranked second nationally in a 2010 Wall Street Journal survey of employers for being best prepared and most able to succeed in the workforce.

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Texas A&M is increasingly efficient and effective in its stewardship of the financial and other resources provided by the state, and students and their families. For example, the university proactively adjusted to financial realities in the following ways: the strategic reallocation of \$7.25 million to support high-impact learning under the “Aggies Commit to Learning for a Lifetime” initiative (a broad program involving numerous campus activities centered on the university’s core values and student learning outcomes specified in the Academic Master Plan, to ensure that students, faculty and staff make and keep commitments regarding their growth as educated citizens who fulfill both professional and societal needs with excellence and integrity); eliminating 40 low-producing degree programs; establishing a voluntary retirement program for 113 qualified faculty that saved \$13.9 million in 2011; and increasing semester credit hour production per full-time-equivalent faculty member by 11.3 percent from 2009-10 to 2011-12.

On the administrative side, at 4 percent, Texas A&M has the lowest administrative cost ratio in the state and one of the lowest among national peers. Also, the university’s workers’ compensation assessment rates have decreased from \$.50 per \$100 salary in 2004 to \$.10 per \$100 salary in 2012.

In addition, in 2011, Texas A&M ranked in the top five Texas colleges and universities in terms of space use efficiency, including during weekday evening hours, with about 7,000 students in class at 5 p.m. and 4,000 between 6 p.m. and 8 p.m. While campus gross square footage has grown from 18.5 million in FY02 to 22.5 million in FY12, energy consumption has been reduced by 40 percent per gross square foot (between FY02 and FY12), resulting in \$140 million in energy cost avoidance. A new combined heat and power generation system saved the university more than \$250,000 in utilities costs during its first week of operation in August 2011, and continues to save thousands of dollars per day, placing Texas A&M among the top tier of universities nationwide in terms of energy efficiency. Annual water consumption also has been reduced 20 percent (from 2.1 billion to 1.67 billion gallons) since 2002, especially important during the recent drought.

Texas A&M has an increasingly significant impact on the state’s economic and social vitality. Texas A&M had an estimated total economic impact in the local Bryan-College Station area of more than \$3.7 billion in 2011 (an increase of \$1.7 billion, or more than 85 percent, from 2001), and the university undoubtedly contributed to College Station’s number-one ranking in Texas (and sixth-place ranking nationally) in the July 2012 Forbes list of “Best Small Places for Business and Careers.” (No other Texas city ranks in the top 30.) The addition of the National Center for Innovation in Advanced Development and Manufacturing, a \$285.6 million public-private partnership to enhance the nation’s biosecurity preparedness awarded by the federal Biomedical Advanced Research and Development Authority (BARDA), in June 2012, will dramatically increase the Texas A&M System’s positive impact in the region and across the state and nation.

Texas A&M is among the top twenty universities in research expenditures with over \$705 million in FY11 as reported to the National Science Foundation. Many of the university’s academic departments are among the top ten in their respective categories.

Texas A&M not only produces a large number of graduates, more than 380,000 to date, most of whom reside and work in Texas, but according to PayScale, Inc., these graduates hold jobs that pay significantly more at mid-career than those held by graduates of other public universities in Texas. In addition, Texas A&M produces graduates who fill many of the highest-need positions in the state. For example, Texas A&M produces more bachelor’s-level engineers than any university in Texas, and more teachers in the areas of STEM, ESL and special education. As one would expect, most of the veterinarians in Texas are Texas A&M graduates, but perhaps less well known is that more than 1 in 10 veterinarians nationwide are graduates of Texas A&M.

Texas A&M is beginning to show more positive results from its campus-wide commitment to greater diversity and now ranks tenth nationally in doctoral degrees and 20th in all degrees awarded to Hispanics. In addition, Texas A&M ranks 14th in measures taken to help African American and Hispanic students pursue and succeed in STEM disciplines. One new program to attract the best and brightest historically underserved students is the university’s partnership with the Posse Foundation, which helps prepare outstanding urban high school students for success at top universities. Texas A&M and the University of Texas at Austin are the first Texas universities to

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participate in this effort, with the first cohort of Posse Scholars coming to College Station in fall 2013.

The university has increased its outreach across the state significantly since 2010. To cite just two examples, the Mays Business School, (ranked first in the nation and fourth in the world by Financial Times for best value for money, and 22nd among public business schools by U.S. News & World Report), launched a professional MBA program in the Houston area in fall 2012. Texas A&M has also expanded its partnerships with community colleges beyond the co-enrollment program with Blinn College, widely recognized as the state's model for such partnerships.

Utilizing a methodology developed by the American Council on Education, every state tax dollar invested in Texas A&M returns \$18 to the Texas economy. Texas A&M remains committed to helping ensure that the State of Texas remains vibrant, strong and prosperous.

Today, Texas A&M is more efficient. Texas A&M is more effective. Texas A&M enhances the vitality of Texas.

Request:

Base Funding. During a challenging economic period, Texas A&M has exercised spending discipline across all functional areas in order to direct those funds to preserve and improve teaching, support student academic and career success, pursue external funding and conduct priority research. What is clear is that other than tuition and fees, which have been held to minimal increases, the primary source of support for the most important functions, teaching and supporting student success, is state formula dollars. External funds, whether competitive research or philanthropic, are simply not found for this most fundamental of all purposes.

Formula dollars are the foundation funds for students' instruction and academic support. Over the past three biennia, formula funds constituted 72-75 percent of appropriated general revenue at Texas A&M. Last session, the legislature had to reduce the formula rate per weighted semester credit hour from \$62.16 per weighted SCH to \$53.71 per weighted SCH, a 13 percent reduction. The university essentially had only two choices to make ends meet: raise tuition and fees or reduce expenditures; Texas A&M did the latter. However, the university cannot continue to do so and remain nationally competitive, hold and attract top faculty, and offer high-impact learning experiences for Texas A&M students if base funding is not enhanced.

Competitive Knowledge Fund. The Competitive Knowledge Fund is a key performance-based formula initiative that helps Texas A&M hire and retain high-achieving faculty for teaching and research. The fund helps provide excellent support and facilities for Texas A&M faculty. Last session, the legislature was able to fund the formula so that eligible institutions received \$700,000 per \$10 million in total research expenditures—a reduction from \$1 million for every \$10 million in total research expenditures. Texas A&M requests that the Competitive Knowledge Fund formula be funded at a level to provide \$1 million for every \$10 million in total research expenditures for each qualified institution. This performance-based incentive will allow research universities like Texas A&M and UT Austin to compete nationally in recruiting and retaining the highest-performing faculty for our students. It will also enhance the learning environment for students.

Cost shifting. At Texas A&M, students pay approximately \$9-\$10 per SCH in additional tuition and fees to compensate for the educational costs of other students who qualify for important and worthwhile state-mandated, but unfunded, tuition and fee exemptions from the state. That is an additional \$1,080-\$1,200 in tuition and fees paid by some students to pay for other student costs. The concern is that, unlike discretionary exemptions, these mandates are ongoing costs of which the university cannot control or manage except by charging other students more. The largest two programs are the Hazlewood exemption and The Texas Tomorrow Fund program.

Granting tuition waivers via the Hazlewood Act for veterans and their dependents is a noble act rewarding those who serve our country and the families that support that effort. With hundreds of commissioned officers and seven Congressional Medal of Honor recipients, no university in the nation outside of the service academies has

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contributed more to military service than Texas A&M. Texas A&M is very veteran and dependent friendly, hence the large number of active duty personnel, veterans and dependents on campus. However, the growth in this program has exploded in the past several years. In 2007 the program included 148 students at a cost of \$678,746. In the spring of 2012, the number rose to 1,148 students and \$7,748,074; a 1,042 percent increase. The projections are to reach \$14.7 million in FY13 and over \$20 million the following fiscal year. It is essential in respect to this issue to emphatically state that the issue is NOT the worthiness of the students who qualify for these exemptions; Texas A&M wholeheartedly supports the exemptions and the students who qualify for them. Rather, the issue is: who pays?

The Texas Tomorrow Fund costs increased 22 percent from 2007 to spring 2012. Currently, over \$4 million in costs are borne with an estimated increase expected to top \$5 million in FY14. Collectively between Hazlewood and the Texas Tomorrow Fund, costs are expected to rise from a projected \$15 million in FY12 to \$25.6 million in FY14. The rate of growth in each program has outpaced projections and the concern is not just in total costs but in the unknown increases as more students become eligible for the benefits of each program.

Texas A&M respectfully requests that in partnership with the State of Texas, funds be appropriated to pay the usual and reasonable costs that are exempted from collection.

Special Items:

Thanks to the Special Items that the legislature has approved and funded for Texas A&M, the university is able to make positive contributions to the state through new research discoveries, community service and other means that enhance overall well-being. The following current and new special items, if funded, will allow Texas A&M to continue to add value. The below items are listed in the order they appear in the appropriations bill pattern.

The Cyclotron Institute (\$98,880 exceptional item request) has served as the core support of the university's nuclear physics and nuclear chemistry programs, educating thousands of students in accelerator-based science. As one of only four university-based particle accelerators funded by the Department of Energy (DOE), it is unmatched in its capabilities for nuclear research. State funding is leveraged nearly 10 to 1 in federal support funding for the program in nuclear science. The facilities at the Institute have been undergoing an upgrade that will provide new capabilities for particle beams and the possibility of more time for training students in nuclear science. Nearly 30 staff members and countless teams of graduate students alternate around-the-clock shifts to oversee the facility and meet the needs of the campus research community as well as those of the roughly 50 major companies and agencies—from Boeing and Lockheed-Martin to NASA and the Naval Surface Warfare Center—that rent experimentation time on the equipment for their own research projects. All of this is possible because of the special item support.

The Sea Grant Program (\$200,000 exceptional item request) at Texas A&M was one of the first Sea Grant Institutions established through the federal Sea Grant Act. This joint National Oceanic and Atmospheric Administration (NOAA)-State of Texas partnership seeks to improve the understanding, wise use and stewardship of the state's coastal and marine resources. Texas Sea Grant yields a 6:1 return on investment for every state dollar invested in Texas Sea Grant, it returns more than \$6 to the Texas economy. With numerous and significant accomplishments throughout its history, Sea Grant plans to award \$2 million in competitive grants to Texas state universities to fund research that solves real-world problems and to support educational programs and curriculum development in STEM fields for K-16 students. It will also continue outreach to the commercial fishing industry and shrimp/fish farming industry to help them increase their profitability and sustainability.

The Energy Resources Program (ERP) (\$149,390 exceptional item request) supports Texas A&M's goal of promoting the State of Texas as a world leader in all areas of energy research. Its mission is to nurture a creative and productive collaborative environment to advance sustainable energy technologies and systems. The ERP is helping to fund the Texas A&M Energy Institute (EI) which provides a programmatic umbrella for faculty, staff, students, and other associates from Texas A&M University System members, government entities, energy companies, energy-related industries, non-profit organizations, and other partners across the United States and

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globally.

Texas A&M is not requesting any funding for the Public Policy Resource Center.

The Real Estate Research Center (method of finance Other Funds) is the nation's largest publicly funded organization devoted to real estate research. Most of the \$2 million in annual funding comes from real estate license fees paid by more than 140,000 professionals. A nine-member advisory committee appointed by the governor provides research guidance and approves the budget.

The College of Architecture's Colonias Program (\$160,000 exceptional item request) has made a difference in the colonias through the 64 Community Resource Centers that are located throughout the designated colonias areas. Recently, the geographic definition of colonias was expanded. The additional funds requested will address these areas. Aiming to reduce isolation, increase self-sufficiency and enhance the quality of life in these communities, the Colonias Program has also partnered with more than 400 agencies to provide educational services, GED instruction, economic and community development assistance, and programs addressing literacy, job training, dropout prevention, job referral, and health education. The centers connect the colonia residents with available services with more than 80 promotoras, the outreach arm of the Colonias Program. These neighborhood advocates undergo a six-month training program certified by the Texas Department of State Health Services that sharpens their skills in interpersonal communications, capacity building, service coordination, advocacy, organization and teaching. Because they are also colonia residents, they have a unique ability to quickly gain the trust of their client neighbors and connect them with services aimed at elevating their condition.

The Office of the State Climatologist (\$284,000 exceptional item request) is a new special item request and would fund the regular and proposed expanded operations of Office of the State Climatologist (OSC). The OSC, designated by the governor, serves Texas and its economy by:

- Serving as the “go-to person” statewide for climate data and information needed by state and federal agencies, companies, the news media and ordinary citizens;
- Maximizing the value of accurate climate information in the policy-making process;
- Generating and providing accurate sub-county-scale drought severity information to the U.S. Drought Monitor, which is in turn used by the USDA to determine eligibility for billions of dollars of drought relief;
- Providing timely information on drought status and outlooks to state agencies through the Texas Drought Preparedness Council;
- Preparing and delivering educational seminars to trade groups, industry conventions, state agencies, local and regional government entities, and other groups throughout the state on drought status, outlooks, and longer-range forecasts (presently at the rate of ten presentations per month and constrained by time availability).

The requested funds would partially support a full-time State Climatologist; a full-time Research and Outreach Coordinator; partially support a Research Associate and two Undergraduate Assistants; and provide support for travel, outreach, publications and equipment.

Another new request is One Health Plus (\$15 million exceptional item request). “One Health” recognizes the inextricable link among human health, animal health, and ecosystem health—while the “Plus” underscores the importance of safe food and water supplies within any One Health initiative. Few institutions in the nation have the capabilities of Texas A&M to create synergistic benefits across many human, animal, plant and ecosystem academic disciplines devoted to solving problems and opening discoveries that transcend all these content areas.

In the past 25 years, 38 new pathogens have emerged, 75 percent of which originated as animal diseases. During that time we have experienced entirely new zoonotic diseases and new variants of old species or jumping diseases such as the global H1N1 influenza pandemic (swine). Today, with 75 percent of emerging pathogens being zoonotic, disease transmission can outpace our capabilities to detect it, placing almost the entire globe one airplane flight away from vulnerability to new pandemic

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threats. In addition, people, animals, the environment and the food supply are vulnerable to bioterrorism agents, 85 percent of which are zoonotic. Recent studies have demonstrated that zoonotic diseases travel between animals and people, not just from animals to people, and from the environment to both.

Opportunities for leveraged research support for this area are vast. The National Institutes of Health funded 44,000 research grants for a total of \$21.3 billion in FY11. These grants supported biomedical and behavioral research, including many areas that the interdisciplinary teams at Texas A&M have the demonstrated expertise to address. These include, for example, remote medicine and medical technology, infectious and neurological disease, vaccine development and drug delivery and genomics. Since 2001, the federal agencies including the Departments of Agriculture, Commerce, Defense, Health and Human Services, Homeland Security, and State, and the National Science Foundation, have used considerable resources to prepare the nation against a bioterrorist attack. In FY2011, \$562 million was spent on programs that specifically focused on biodefense.

This initiative seeks to increase capacity by building upon existing initiatives or units across Texas A&M that already are aligned with One Health Plus. Specific examples of the allocation of funds include, but are not limited to: (a) investing in equipment or facilities that increase Texas A&M's ability to leverage existing and attract new resources; (b) increasing startup funding for strategic hires; (c) launching new initiatives with internal planning or seed grants; (d) providing matching funds for proposals to external funding sources; and (e) supplementing existing funded programs or projects.

Capital Needs: Biosafety Level 3 (BSL-3) facility (\$80 million facility cost; \$6,974,765 exceptional item debt service request)

One of the highest levels of containment for biomedical research is a Biosafety Level 3 (BSL-3) facility. Many infectious diseases in plants, animals and humans can only be studied under this rigorous biological containment and safety levels. A biocontainment facility of approximately 100,000 gross square feet would provide containment for research in basic microbiology studies, expanding current capacity on campus and replacing outdated biocontainment space. Research space would also be built to BL3-Ag standards, allowing studies on large animals such as cattle. This level of biosafety allows research into agents that may be indigenous or exotic with the potential for aerosol transmission with serious or even lethal consequences.

As a public health concern, there are hundreds of infectious diseases that cause illness and death in both people and animals. There are currently no BSL-3/BL3-Ag facilities in Texas that can be used to study the infectious agents in large animals and this proposed facility would be one of only four in the nation. The opportunities to the State of Texas and nation are innumerable, while the devastation of continued lack of protection by inadequate facilities is unimaginable.

Together for Texans Partnership with the University of Texas at Austin

As the state's only public tier one research universities, Texas A&M joins with UT Austin in requesting enhanced support for their respective teaching and research missions. A robust Texas A&M and UT Austin signify a robust Texas—in terms of the economy, discovery and society overall. In no other place in the world will one find the robust quality of research, expertise and alumni in these complex disciplines than at UT Austin and Texas A&M.

Recently, UT Austin and Texas A&M were two of 13 entities (and two of just three universities) awarded a DOE Advanced Research Projects Agency grant to develop new ways of harnessing America's abundant natural gas supplies and expanding the use of natural gas as a vehicle fuel. With separate funding of \$4.3 million and \$3 million, respectively, both universities will develop technologies that will make natural gas technologically and economically feasible as a fuel for cars and trucks.

This is just one of hundreds of research and academic disciplines in which the state's two flagship institutions have made significant contributions. With additional state support, Texas A&M and UT Austin pledge to further enrich the state by graduating students who are proficient in tackling real-world problems, engaging faculty who blaze new trails in research, and improving the lives of people in Texas and beyond.

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Texas A&M and UT Austin jointly request support for key programs such as the Texas Competitive Knowledge Fund and capital projects that enhance our shared ability to prepare young people to enter the Texas workforce, to create jobs and spur economic growth in the state. We make new research discoveries and enrich the overall well-being of Texans. Whether it is tackling global competitiveness and economic pressures for job growth or the benefits that come from a society enriched through the arts and humanities, UT Austin and Texas A&M are poised to lead Texas.

Texas A&M University System-wide Funding Issues and Needs:

Base Funding – Our highest priority is funding the basic, on-going operations of our institutions and agencies. Given current economic conditions, we request that the Legislature maintain our institutions' and agencies' base funding and put any new funds into the formulas to fund the costs of providing education and support for the additional students enrolled since the last base period, and to fund the facilities costs of our institutions and agencies.

Incentive Funding – We support increased accountability and performance incentives through outcomes-based funding; however, base funding, including enrollment growth through the current formulas, should be funded first.

Higher Education Group Health Insurance – We request funding to cover any increases in employees and retirees enrolled in our group health insurance program and increases in health care costs. Additionally, we request funding to restore some increment of the differential funding level for our employees as compared to the state employees in the ERS group insurance plan.

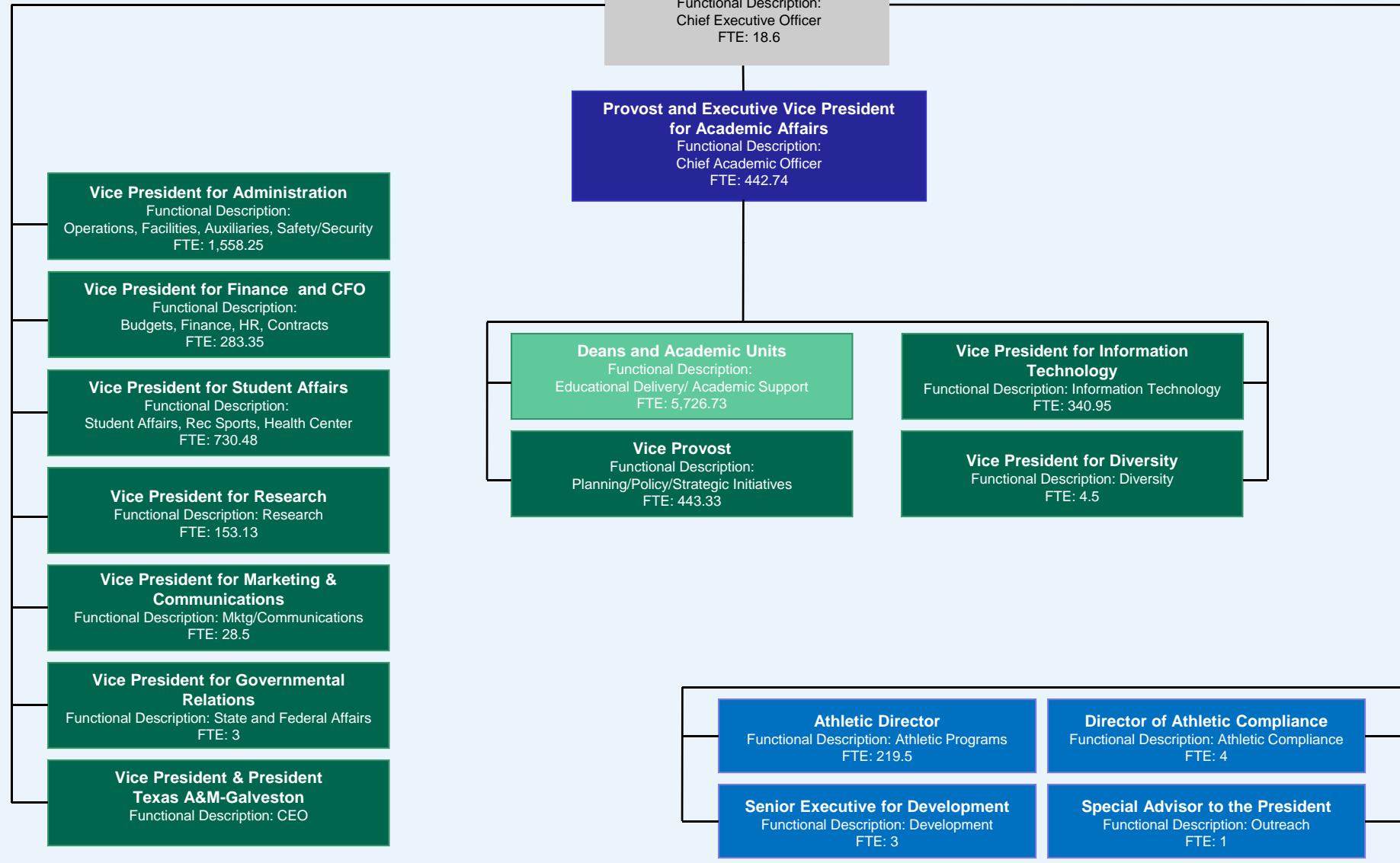
Student Financial Aid – Increased support for student financial aid is vitally important for our students and families. However, since it is a method of paying for tuition and fees and does not increase much-needed funding for the universities, we request any increase in financial aid not be made at the expense of formula funding.

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



University Organizational Structure

As of 7.19.12





C E R T I F I C A T E

Agency Name Texas A&M University

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2012-13 GAA).

Chief Executive Office or Presiding Judge

A handwritten signature in black ink, appearing to read "R. Bowen Loftin".

Signature

R. Bowen Loftin

Printed Name

President

Title

August 16, 2012

Date

Board or Commission Chair

A handwritten signature in black ink, appearing to read "Richard A. Box".

Signature

Richard A. Box

Printed Name

Chairman

Title

August 16, 2012

Date

Chief Financial Officer

A handwritten signature in black ink, appearing to read "B. J. Crain".

B. J. Crain

Printed Name

Vice President for Finance and Chief
Financial Officer

Title

August 16, 2012

Date

Schedules Not Included

Agency Code	Agency Name:	Date:
711	<i>Texas A&M University</i>	8/16/2012

For the schedules identified below, Texas A&M University administration either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Texas A&M University Legislative Appropriations Request for the 2014-2015 biennium.

Number	Name
3.B.	Rider Revisions and Additions Request
3.C.	Rider Appropriations and Unexpended Balances Request
5. A-E	Capital Budget
6.B.	Current Biennium One-Time Expenditure Schedule
6.C.	Federal Funds Supporting Schedule
6.D.	Federal Funds Tracking Schedule
6.E.	Estimated Revenue Collections Supporting Schedule
6.F.	Advisory Committee Supporting Schedule
6.G.	Homeland Security Funding Schedule
6.J.	Budgetary Impacts Related to Federal Health Care Reform Schedule
7	Administrative and Support Costs
8	Summary of Requests for Projects Funded with General Obligation Bond Proceeds
Schedule 1B	Health-Related Institutions Patient Income
Schedule 3A	Staff Group Insurance Data Elements (UTMB Only)

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Goal / Objective / STRATEGY		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>1</u> Provide Instructional and Operations Support						
<u>1</u> <i>Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT (1)		266,954,259	254,321,295	257,762,022	0	0
3 STAFF GROUP INSURANCE PREMIUMS		8,396,460	8,373,542	7,639,327	7,868,507	8,104,562
4 WORKERS' COMPENSATION INSURANCE		318,878	453,970	453,970	1,443,395	1,443,395
6 TEXAS PUBLIC EDUCATION GRANTS		9,565,557	9,450,179	9,306,826	9,500,000	9,500,000
7 ORGANIZED ACTIVITIES		0	0	0	12,500,000	12,500,000
TOTAL, GOAL	1	\$285,235,154	\$272,598,986	\$275,162,145	\$31,311,902	\$31,547,957

2 Provide Infrastructure Support1 *Provide Operation and Maintenance of E&G Space*

1 E&G SPACE SUPPORT (1)		17,983,737	23,498,257	22,672,947	0	0
2 TUITION REVENUE BOND RETIREMENT		6,773,988	2,730,361	2,729,435	2,730,054	2,725,946

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

711 Texas A&M University

Goal / Objective / STRATEGY	TOTAL, GOAL	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
		\$24,757,725	\$26,228,618	\$25,402,382	\$2,730,054	\$2,725,946
<u>3</u> Provide Special Item Support						
<u>2</u> <i>Research Special Item Support</i>						
1 CYCLOTRON INSTITUTE		1,106,405	1,022,419	1,007,971	390,560	390,560
2 SEA GRANT PROGRAM		595,867	559,134	550,646	256,270	256,270
3 ENERGY RESOURCES PROGRAM		76,116	514,074	505,541	393,133	393,133
4 PUBLIC POLICY RESOURCE LABORATORY		106,404	89,857	88,290	0	0
5 REAL ESTATE RESEARCH CENTER		2,852,325	3,003,724	4,157,880	4,365,774	4,584,063
<u>3</u> <i>Public Service Special Item Support</i>						
1 SCHOOL OF ARCHITECTURE		756,884	814,097	818,035	534,570	534,570
<u>5</u> <i>Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST		0	0	0	0	0

711 Texas A&M University

Goal / Objective / STRATEGY		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
TOTAL, GOAL	3	\$5,494,001	\$6,003,305	\$7,128,363	\$5,940,307	\$6,158,596
6	Research Funds					
2	<i>Competitive Knowledge Fund</i>					
1	COMPETITIVE KNOWLEDGE FUND (2)	28,068,280	19,903,235	19,903,235	0	0
TOTAL, GOAL	6	\$28,068,280	\$19,903,235	\$19,903,235	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST		\$343,555,160	\$324,734,144	\$327,596,125	\$39,982,263	\$40,432,499
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*					\$0	\$0
GRAND TOTAL, AGENCY REQUEST		\$343,555,160	\$324,734,144	\$327,596,125	\$39,982,263	\$40,432,499

(2) - Research fund strategies are not requested because amounts are not determined by institutions.

711 Texas A&M University

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	247,113,594	229,328,294	228,682,766	5,747,982	5,743,874
SUBTOTAL	\$247,113,594	\$229,328,294	\$228,682,766	\$5,747,982	\$5,743,874
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	8,993,489	9,054,531	9,007,657	0	0
770 Est Oth Educ & Gen Inco	84,595,752	83,347,595	85,747,822	29,868,507	30,104,562
SUBTOTAL	\$93,589,241	\$92,402,126	\$94,755,479	\$29,868,507	\$30,104,562
Other Funds:					
969 Real Estate Trust Account	2,852,325	3,003,724	4,157,880	4,365,774	4,584,063
SUBTOTAL	\$2,852,325	\$3,003,724	\$4,157,880	\$4,365,774	\$4,584,063
TOTAL, METHOD OF FINANCING	\$343,555,160	\$324,734,144	\$327,596,125	\$39,982,263	\$40,432,499

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

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

10/14/2012 6:03:07PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>					
<u>1 General Revenue Fund</u>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2010-11 GAA)	\$265,178,712	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$229,328,294	\$228,682,766	\$0	\$0
Regular Appropriations from MOF Table (2014-2015 GAA)	\$0	\$0	\$0	\$5,747,982	\$5,743,874
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.	\$(18,065,118)	\$0	\$0	\$0	\$0
TOTAL, General Revenue Fund	\$247,113,594	\$229,328,294	\$228,682,766	\$5,747,982	\$5,743,874
TOTAL, ALL GENERAL REVENUE	\$247,113,594	\$229,328,294	\$228,682,766	\$5,747,982	\$5,743,874

GENERAL REVENUE FUND - DEDICATED

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

10/14/2012 6:03:07PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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GENERAL REVENUE FUND - DEDICATED**704** GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2010-11 GAA)

\$8,453,560	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2012-13 GAA)

\$0	\$8,925,668	\$8,925,668	\$0	\$0
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Revised Receipts

\$539,929	\$128,863	\$81,989	\$0	\$0
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TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704

\$8,993,489	\$9,054,531	\$9,007,657	\$0	\$0
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770 GR Dedicated - Estimated Other Educational and General Income Account No. 770*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2010-11 GAA)

\$85,016,117	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2012-13 GAA)

\$0	\$82,741,615	\$84,196,675	\$0	\$0
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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

10/14/2012 6:03:07PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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GENERAL REVENUE FUND - DEDICATED

Revised Receipts

	\$1,436,181	\$7,421,565	\$1,542,716	\$0	\$0
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Adjustment to Expended

	\$(1,856,546)	\$(6,815,585)	\$8,431	\$0	\$0
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Regular Appropriations from MOF Table (2014-2015 GAA)

	\$0	\$0	\$0	\$29,868,507	\$30,104,562
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TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770

	\$84,595,752	\$83,347,595	\$85,747,822	\$29,868,507	\$30,104,562
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TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770

	\$93,589,241	\$92,402,126	\$94,755,479	\$29,868,507	\$30,104,562
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TOTAL, ALL GENERAL REVENUE FUND - DEDICATED

	\$93,589,241	\$92,402,126	\$94,755,479	\$29,868,507	\$30,104,562
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TOTAL, GR & GR-DEDICATED FUNDS

	\$340,702,835	\$321,730,420	\$323,438,245	\$35,616,489	\$35,848,436
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OTHER FUNDS**969** Real Estate Fee Trust Account No. 969

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

10/14/2012 6:03:07PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>OTHER FUNDS</u>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2010-11 GAA)	\$3,375,206	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$4,291,967	\$4,506,566	\$0	\$0
Revised Receipts	\$(452,146)	\$153,013	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-2015 GAA)	\$0	\$0	\$0	\$4,365,774	\$4,584,063
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 14.05, UB Authority within the Same Biennium (2012-13 GAA)	\$(70,735)	\$(1,441,256)	\$(348,686)	\$0	\$0
TOTAL, Real Estate Fee Trust Account No. 969	\$2,852,325	\$3,003,724	\$4,157,880	\$4,365,774	\$4,584,063
TOTAL, ALL OTHER FUNDS	\$2,852,325	\$3,003,724	\$4,157,880	\$4,365,774	\$4,584,063

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

10/14/2012 6:03:07PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
GRAND TOTAL	\$343,555,160	\$324,734,144	\$327,596,125	\$39,982,263	\$40,432,499

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)	5,550.8	0.0	0.0	0.0	0.0
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Regular Appropriations from MOF Table (2012-13 GAA)	0.0	5,817.4	5,817.4	0.0	0.0
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Regular Appropriations from MOF Table (2014-2015 GAA)	0.0	0.0	0.0	4,388.7	4,388.7
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UNAUTHORIZED NUMBER OVER (BELOW) CAP

(360.1)	(868.7)	(1,428.7)	0.0	0.0
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TOTAL, ADJUSTED FTES	5,190.7	4,948.7	4,388.7	4,388.7	4,388.7
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NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0	0.0	0.0
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2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE

10/15/2012 9:02:16AM

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

711 Texas A&M University

OBJECT OF EXPENSE	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1001 SALARIES AND WAGES	\$120,400,973	\$112,377,016	\$96,553,364	\$10,111,002	\$10,237,845
1002 OTHER PERSONNEL COSTS	\$4,877,784	\$2,720,091	\$3,500,045	\$473,552	\$495,365
1005 FACULTY SALARIES	\$181,613,082	\$177,117,780	\$179,425,795	\$86,519	\$86,519
1010 PROFESSIONAL SALARIES	\$4,895,268	\$121,563	\$190,177	\$188,722	\$198,159
2001 PROFESSIONAL FEES AND SERVICES	\$4,084	\$1,296,230	\$7,433,183	\$6,148	\$6,451
2002 FUELS AND LUBRICANTS	\$42,802	\$48,725	\$64,501	\$1,168	\$1,168
2003 CONSUMABLE SUPPLIES	\$147,242	\$442,899	\$219,755	\$16,995	\$17,650
2004 UTILITIES	\$1,270,331	\$893,452	\$1,871,579	\$47,457	\$48,450
2005 TRAVEL	\$84,046	\$214,743	\$99,967	\$109,155	\$113,778
2006 RENT - BUILDING	\$317,020	\$438,751	\$454,119	\$405,459	\$424,641
2007 RENT - MACHINE AND OTHER	\$490,881	\$378,247	\$1,163,737	\$27,818	\$28,990
2008 DEBT SERVICE	\$6,773,988	\$2,730,361	\$2,729,435	\$2,730,054	\$2,725,946
2009 OTHER OPERATING EXPENSE	\$20,344,972	\$22,043,968	\$29,438,847	\$25,778,214	\$26,047,537
3001 CLIENT SERVICES	\$2,289,874	\$3,893,181	\$4,451,578	\$0	\$0
5000 CAPITAL EXPENDITURES	\$2,813	\$17,137	\$43	\$0	\$0
OOE Total (Excluding Riders)	\$343,555,160	\$324,734,144	\$327,596,125	\$39,982,263	\$40,432,499
OOE Total (Riders)					
Grand Total	\$343,555,160	\$324,734,144	\$327,596,125	\$39,982,263	\$40,432,499

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

10/15/2012 8:48:49AM

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

711 Texas A&M University

Goal/ Objective / Outcome	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1 Provide Instructional and Operations Support <i>1 Provide Instructional and Operations Support</i>					
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	80.40%	81.00%	81.00%	82.00 %	82.00 %
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	83.00%	83.00%	83.00%	83.00 %	84.00 %
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	71.70%	72.00%	72.00%	72.00 %	73.00 %
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	60.00%	60.00%	65.00%	65.00 %	65.00 %
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	80.50%	81.00%	81.00%	81.00 %	82.00 %
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	50.90%	52.00%	52.00%	52.00 %	52.00 %
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	53.60%	54.00%	54.00%	54.00 %	55.00 %
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	40.70%	41.00%	41.00%	41.00 %	42.00 %
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	33.20%	34.00%	34.00%	34.00 %	35.00 %
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	51.80%	52.00%	52.00%	52.00 %	53.00 %
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	91.70%	92.00%	92.00%	92.00 %	92.00 %
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	92.70%	93.00%	93.00%	93.00 %	93.00 %

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

10/15/2012 8:48:49AM

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

711 Texas A&M University

Goal/ Objective / Outcome	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	88.30%	89.00%	90.00%	90.00 %	90.00 %
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	89.40%	90.00%	90.00%	90.00 %	90.00 %
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	91.30%	92.00%	93.00%	93.00 %	93.00 %
16 Percent of Semester Credit Hours Completed	96.90%	97.00%	97.00%	97.00 %	97.00 %
KEY 17 Certification Rate of Teacher Education Graduates	95.00%	95.00%	97.50%	97.50 %	97.50 %
18 Percentage of Underprepared Students Satisfy a TSI Obligation in Math	88.30%	89.00%	89.00%	89.00 %	89.00 %
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	79.60%	80.00%	80.00%	80.00 %	80.00 %
KEY 20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	94.40%	95.00%	95.00%	95.00 %	95.00 %
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	24.80%	27.00%	29.00%	29.00 %	29.00 %
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	78.50%	79.00%	80.00%	80.00 %	80.00 %
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	16.90%	17.00%	17.00%	17.00 %	17.00 %
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure Track	37.30%	40.00%	40.00%	40.00 %	41.00 %
KEY 26 State Licensure Pass Rate of Engineering Graduates	86.86%	88.50%	88.50%	88.50 %	89.00 %

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

10/15/2012 8:48:49AM

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

711 Texas A&M University

<i>Goal/ Objective / Outcome</i>	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
KEY 29 State Licensure Examination Pass Rate of Veterinary Medicine Graduates	100.00%	99.00%	99.00%	99.00 %	99.00 %
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)	143.76	145.00	147.50	147.50	147.50
31 External or Sponsored Research Funds As a % of State Appropriations	46.95%	47.00%	47.50%	47.50 %	47.50 %
32 External Research Funds As Percentage Appropriated for Research	13,443.85%	14,000.00%	14,000.00%	14,000.00 %	14,000.00 %
48 % of Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year	21.50%	21.50%	21.00%	21.00 %	21.00 %
49 Average No Months Endowed Chairs Remain Vacant	9.81	9.81	9.81	9.81	9.81

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2012

TIME : 8:50:22AM

Agency code: 711

Agency name: Texas A&M University

Priority	Item	2014		2015		Biennium			
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs		
1	Debt Service on TRB Request	\$6,974,765	\$6,974,765		\$6,974,765	\$6,974,765		\$13,949,530	\$13,949,530
2	One Health Plus	\$7,500,000	\$7,500,000		\$7,500,000	\$7,500,000		\$15,000,000	\$15,000,000
3	Office of the State Climatologist	\$142,000	\$142,000	1.8	\$142,000	\$142,000	1.8	\$284,000	\$284,000
4	Increase Cyclotron Institute Fund	\$49,440	\$49,440		\$49,440	\$49,440		\$98,880	\$98,880
5	Increase Sea Grant Program Fund	\$100,000	\$100,000	2.0	\$100,000	\$100,000	2.0	\$200,000	\$200,000
6	Increase Energy Resources Program	\$74,695	\$74,695	1.0	\$74,695	\$74,695	1.0	\$149,390	\$149,390
7	Increase School of Architecture	\$80,000	\$80,000	3.5	\$80,000	\$80,000	3.5	\$160,000	\$160,000
Total, Exceptional Items Request		\$14,920,900	\$14,920,900	8.3	\$14,920,900	\$14,920,900	8.3	\$29,841,800	\$29,841,800

Method of Financing

General Revenue	\$14,920,900	\$14,920,900	\$14,920,900	\$14,920,900	\$29,841,800	\$29,841,800
General Revenue - Dedicated						
Federal Funds						
Other Funds						
	\$14,920,900	\$14,920,900	\$14,920,900	\$14,920,900	\$29,841,800	\$29,841,800

Full Time Equivalent Positions

8.3

Number of 100% Federally Funded FTEs

0.0

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/15/2012

TIME : 8:59:59AM

Agency code:	711	Agency name:	Texas A&M University					
Goal/Objective/STRATEGY			Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
1 Provide Instructional and Operations Support								
<i>1 Provide Instructional and Operations Support</i>								
1 OPERATIONS SUPPORT			\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS			7,868,507	8,104,562	0	0	7,868,507	8,104,562
4 WORKERS' COMPENSATION INSURANCE			1,443,395	1,443,395	0	0	1,443,395	1,443,395
6 TEXAS PUBLIC EDUCATION GRANTS			9,500,000	9,500,000	0	0	9,500,000	9,500,000
7 ORGANIZED ACTIVITIES			12,500,000	12,500,000	0	0	12,500,000	12,500,000
TOTAL, GOAL 1			\$31,311,902	\$31,547,957	\$0	\$0	\$31,311,902	\$31,547,957
2 Provide Infrastructure Support								
<i>1 Provide Operation and Maintenance of E&G Space</i>								
1 E&G SPACE SUPPORT			0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT			2,730,054	2,725,946	6,974,765	6,974,765	9,704,819	9,700,711
TOTAL, GOAL 2			\$2,730,054	\$2,725,946	\$6,974,765	\$6,974,765	\$9,704,819	\$9,700,711

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/15/2012

TIME : 8:59:59AM

Agency code:	711	Agency name:	Texas A&M University				
Goal/Objective/STRATEGY		Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
3 Provide Special Item Support							
2 <i>Research Special Item Support</i>							
1 CYCLOTRON INSTITUTE		\$390,560	\$390,560	\$49,440	\$49,440	\$440,000	\$440,000
2 SEA GRANT PROGRAM		256,270	256,270	100,000	100,000	356,270	356,270
3 ENERGY RESOURCES PROGRAM		393,133	393,133	74,695	74,695	467,828	467,828
4 PUBLIC POLICY RESOURCE LABORATORY		0	0	0	0	0	0
5 REAL ESTATE RESEARCH CENTER		4,365,774	4,584,063	0	0	4,365,774	4,584,063
3 <i>Public Service Special Item Support</i>							
1 SCHOOL OF ARCHITECTURE		534,570	534,570	80,000	80,000	614,570	614,570
5 <i>Exceptional Item Request</i>							
1 EXCEPTIONAL ITEM REQUEST		0	0	7,642,000	7,642,000	7,642,000	7,642,000
TOTAL, GOAL 3		\$5,940,307	\$6,158,596	\$7,946,135	\$7,946,135	\$13,886,442	\$14,104,731

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/15/2012

TIME : 8:59:59AM

Agency code:	711	Agency name:	Texas A&M University				
Goal/Objective/STRATEGY		Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
6 Research Funds							
2 Competitive Knowledge Fund							
1 COMPETITIVE KNOWLEDGE FUND		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 6		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST		\$39,982,263	\$40,432,499	\$14,920,900	\$14,920,900	\$54,903,163	\$55,353,399
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST							
GRAND TOTAL, AGENCY REQUEST		\$39,982,263	\$40,432,499	\$14,920,900	\$14,920,900	\$54,903,163	\$55,353,399

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/15/2012

TIME : 8:59:59AM

Agency code:	711	Agency name:	Texas A&M University					
Goal/Objective/STRATEGY		Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015	
General Revenue Funds:								
1 General Revenue Fund		\$5,747,982	\$5,743,874	\$14,920,900	\$14,920,900	\$20,668,882	\$20,664,774	
		\$5,747,982	\$5,743,874	\$14,920,900	\$14,920,900	\$20,668,882	\$20,664,774	
General Revenue Dedicated Funds:								
704 Bd Authorized Tuition Inc		0	0	0	0	0	0	
770 Est Oth Educ & Gen Inco		29,868,507	30,104,562	0	0	29,868,507	30,104,562	
		\$29,868,507	\$30,104,562	\$0	\$0	\$29,868,507	\$30,104,562	
Other Funds:								
969 Real Estate Trust Account		4,365,774	4,584,063	0	0	4,365,774	4,584,063	
		\$4,365,774	\$4,584,063	\$0	\$0	\$4,365,774	\$4,584,063	
TOTAL, METHOD OF FINANCING								
		\$39,982,263	\$40,432,499	\$14,920,900	\$14,920,900	\$54,903,163	\$55,353,399	
FULL TIME EQUIVALENT POSITIONS								
		4,388.7	4,388.7	8.3	8.3	4,397.0	4,397.0	

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/15/2012

Time: 9:01:02AM

Agency code: 711

Agency name: Texas A&M University

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
1	Provide Instructional and Operations Support					
1	<i>Provide Instructional and Operations Support</i>					
KEY	1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs					
	82.00%	82.00%			82.00%	82.00 %
	2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs					
	83.00%	84.00%			83.00%	84.00 %
	3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs					
	72.00%	73.00%			72.00%	73.00 %
	4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs					
	65.00%	65.00%			65.00%	65.00 %
	5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs					
	81.00%	82.00%			81.00%	82.00 %
KEY	6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs					
	52.00%	52.00%			52.00%	52.00 %
	7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs					
	54.00%	55.00%			54.00%	55.00 %
	8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs					
	41.00%	42.00%			41.00%	42.00 %

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/15/2012

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Agency code: 711

Agency name: Texas A&M University

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs						
	34.00%	35.00%			34.00%	35.00 %
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs						
	52.00%	53.00%			52.00%	53.00 %
KEY	11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr					
	92.00%	92.00%			92.00%	92.00 %
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr						
	93.00%	93.00%			93.00%	93.00 %
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr						
	90.00%	90.00%			90.00%	90.00 %
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr						
	90.00%	90.00%			90.00%	90.00 %
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr						
	93.00%	93.00%			93.00%	93.00 %
16 Percent of Semester Credit Hours Completed						
	97.00%	97.00%			97.00%	97.00 %
KEY	17 Certification Rate of Teacher Education Graduates					
	97.50%	97.50%			97.50%	97.50 %

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/15/2012

Time: 9:01:02AM

Agency code: 711

Agency name: Texas A&M University

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
18 Percentage of Underprepared Students Satisfy a TSI Obligation in Math						
	89.00%	89.00%			89.00%	89.00 %
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing						
	80.00%	80.00%			80.00%	80.00 %
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading						
	95.00%	95.00%			95.00%	95.00 %
KEY	21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates					
	29.00%	29.00%			29.00%	29.00 %
KEY	22 Percent of Transfer Students Who Graduate within 4 Years					
	80.00%	80.00%			80.00%	80.00 %
KEY	23 Percent of Transfer Students Who Graduate within 2 Years					
	17.00%	17.00%			17.00%	17.00 %
KEY	24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure Track					
	40.00%	41.00%			40.00%	41.00 %
KEY	26 State Licensure Pass Rate of Engineering Graduates					
	88.50%	89.00%			88.50%	89.00 %
KEY	29 State Licensure Examination Pass Rate of Veterinary Medicine Graduates					
	99.00%	99.00%			99.00%	99.00 %

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

Date : 10/15/2012

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Time: 9:01:02AM

Agency code: 711

Agency name: Texas A&M University

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)						
	147.50	147.50			147.50	147.50
31 External or Sponsored Research Funds As a % of State Appropriations						
	47.50%	47.50%			47.50%	47.50 %
32 External Research Funds As Percentage Appropriated for Research						
	14,000.00%	14,000.00%			14,000.00%	14,000.00 %
48 % of Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year						
	21.00%	21.00%			21.00%	21.00 %
49 Average No Months Endowed Chairs Remain Vacant						
	9.81	9.81			9.81	9.81

711 Texas A&M University

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	1	Operations Support	Service: 19	Income: A.2	Age: B.3
CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	(1) BL 2014
					(1) BL 2015
Output Measures:					
1	Number of Undergraduate Degrees Awarded	8,747.00	8,800.00	9,000.00	9,000.00
2	Number of Minority Graduates	1,783.00	1,800.00	1,825.00	1,850.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	55.00	70.00	70.00	70.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	35.00	50.00	50.00	55.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	51.00	55.00	55.00	55.00
6	Number of Two-Year College Transfers Who Graduate	2,260.00	2,300.00	2,450.00	2,450.00
Efficiency Measures:					
KEY	1 Administrative Cost As a Percent of Operating Budget	4.00 %	4.10 %	4.00 %	4.00 %
Explanatory/Input Measures:					
1	Student/Faculty Ratio	19.50	19.50	19.50	19.50
2	Number of Minority Students Enrolled	8,716.00	8,800.00	9,200.00	9,200.00
3	Number of Community College Transfers Enrolled	7,612.00	7,700.00	7,700.00	7,700.00
4	Number of Semester Credit Hours Completed	581,734.00	583,000.00	585,200.00	585,200.00
5	Number of Semester Credit Hours	602,508.00	604,000.00	609,600.00	609,600.00

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

711 Texas A&M University

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	1	Operations Support	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	⁽¹⁾ BL 2014	⁽¹⁾ BL 2015
6	Number of Students Enrolled as of the Twelfth Class Day	49,129.00	49,500.00	49,500.00	49,500.00	49,500.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$101,293,545	\$89,271,095	\$89,517,599	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$3,808,398	\$1,620,037	\$1,835,569	\$0	\$0
1005	FACULTY SALARIES	\$153,346,162	\$157,007,992	\$159,211,399	\$0	\$0
1010	PROFESSIONAL SALARIES	\$4,771,968	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$35,491	\$44,830	\$47,732	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$118,728	\$152,008	\$163,358	\$0	\$0
2004	UTILITIES	\$30,605	\$663,334	\$731,634	\$0	\$0
2006	RENT - BUILDING	\$35,485	\$44,556	\$47,426	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$148,262	\$197,301	\$213,170	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,072,928	\$1,426,868	\$1,542,514	\$0	\$0
3001	CLIENT SERVICES	\$2,289,874	\$3,893,181	\$4,451,578	\$0	\$0
5000	CAPITAL EXPENDITURES	\$2,813	\$93	\$43	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$266,954,259	\$254,321,295	\$257,762,022	\$0	\$0

Method of Financing:

1	General Revenue Fund	\$192,587,377	\$181,473,039	\$189,361,164	\$0	\$0
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(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

711 Texas A&M University

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	1	Operations Support	Service: 19	Income: A.2	Age: B.3
CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	(1) BL 2014
					(1) BL 2015
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$192,587,377	\$181,473,039	\$189,361,164	\$0
Method of Financing:					
704 Bd Authorized Tuition Inc		\$8,993,489	\$9,054,531	\$9,007,657	\$0
770 Est Oth Educ & Gen Inco		\$65,373,393	\$63,793,725	\$59,393,201	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$74,366,882	\$72,848,256	\$68,400,858	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$266,954,259	\$254,321,295	\$257,762,022	\$0
FULL TIME EQUIVALENT POSITIONS:		4,538.6	4,312.0	4,312.0	4,312.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support. The funds are distributed on a weighted semester credit hour basis. The rate per weighted semester credit hour is established by the Legislature each biennium. The Teaching Experience Supplement formula provides an additional weight of 10 percent to lower and upper division semester credit hours taught by tenured and tenure-track faculty.

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

711 Texas A&M University

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 1 Operations Support Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

711 Texas A&M University

GOAL:	1 Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0			
OBJECTIVE:	1 Provide Instructional and Operations Support	Service Categories:					
STRATEGY:	3 Staff Group Insurance Premiums	Service:	06	Income:	A.2	Age:	B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009 OTHER OPERATING EXPENSE		\$8,396,460	\$8,373,542	\$7,639,327	\$7,868,507	\$8,104,562
TOTAL, OBJECT OF EXPENSE		\$8,396,460	\$8,373,542	\$7,639,327	\$7,868,507	\$8,104,562
Method of Financing:						
770 Est Oth Educ & Gen Inco		\$8,396,460	\$8,373,542	\$7,639,327	\$7,868,507	\$8,104,562
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$8,396,460	\$8,373,542	\$7,639,327	\$7,868,507	\$8,104,562
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,868,507	\$8,104,562
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,396,460	\$8,373,542	\$7,639,327	\$7,868,507	\$8,104,562

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

This strategy is to provide proportional share of staff group insurance premiums paid from Other Educational and General funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

711 Texas A&M University

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	4	Workers' Compensation Insurance	Service:	06	Income: A.2
			Age:	B.3	

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$318,878	\$453,970	\$453,970	\$1,443,395	\$1,443,395
TOTAL, OBJECT OF EXPENSE		\$318,878	\$453,970	\$453,970	\$1,443,395	\$1,443,395
Method of Financing:						
1	General Revenue Fund	\$241,016	\$343,155	\$343,155	\$1,443,395	\$1,443,395
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$241,016	\$343,155	\$343,155	\$1,443,395	\$1,443,395
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$77,862	\$110,815	\$110,815	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$77,862	\$110,815	\$110,815	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,443,395	\$1,443,395
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$318,878	\$453,970	\$453,970	\$1,443,395	\$1,443,395
FULL TIME EQUIVALENT POSITIONS:						

711 Texas A&M University

GOAL:	1 Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1 Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	4 Workers' Compensation Insurance	Service:	06	Income: A.2
		Age:	B.3	

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

711 Texas A&M University

GOAL:	1 Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1 Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	6 Texas Public Education Grants	Service:	20	Income: A.2
		Age:	B.3	

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009 OTHER OPERATING EXPENSE		\$9,565,557	\$9,450,179	\$9,306,826	\$9,500,000	\$9,500,000
TOTAL, OBJECT OF EXPENSE		\$9,565,557	\$9,450,179	\$9,306,826	\$9,500,000	\$9,500,000
Method of Financing:						
770 Est Oth Educ & Gen Inco		\$9,565,557	\$9,450,179	\$9,306,826	\$9,500,000	\$9,500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$9,565,557	\$9,450,179	\$9,306,826	\$9,500,000	\$9,500,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$9,500,000	\$9,500,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$9,565,557	\$9,450,179	\$9,306,826	\$9,500,000	\$9,500,000

FULL TIME EQUIVALENT POSITIONS:
STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

711 Texas A&M University

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	7	Organized Activities	Service:	10	Income: A.2
			Age:	B.3	

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$6,250,000	\$6,250,000
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$6,250,000	\$6,250,000
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$12,500,000	\$12,500,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$0	\$0	\$12,500,000	\$12,500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$0	\$12,500,000	\$12,500,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$12,500,000	\$12,500,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$12,500,000	\$12,500,000

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

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

711 Texas A&M University

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	7	Organized Activities	Service:	10	Income: A.2
			Age:	B.3	

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

711 Texas A&M University

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	(1) BL 2014	(1) BL 2015
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Efficiency Measures:

1 Space Utilization Rate of Classrooms	34.00	35.00	35.00	35.00	35.00
2 Space Utilization Rate of Labs	32.00	32.00	32.00	32.00	32.00

Objects of Expense:

1001 SALARIES AND WAGES	\$15,253,441	\$19,380,744	\$2,274,257	\$0	\$0
1002 OTHER PERSONNEL COSTS	\$719,242	\$761,570	\$1,072,592	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$1,289,693	\$7,427,040	\$0	\$0
2002 FUELS AND LUBRICANTS	\$5,657	\$2,830	\$16,298	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$14,441	\$7,225	\$41,607	\$0	\$0
2004 UTILITIES	\$1,187,682	\$192,540	\$1,108,794	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$321,106	\$160,655	\$925,180	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$482,168	\$1,703,000	\$9,807,179	\$0	\$0
TOTAL, OBJECT OF EXPENSE	\$17,983,737	\$23,498,257	\$22,672,947	\$0	\$0

Method of Financing:

1 General Revenue Fund	\$17,199,380	\$21,878,923	\$13,375,294	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$17,199,380	\$21,878,923	\$13,375,294	\$0	\$0

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

711 Texas A&M University

GOAL:	2	Provide Infrastructure Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space	Service Categories:		
STRATEGY:	1	Educational and General Space Support	Service: 10	Income: A.2	Age: B.3
CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014
					(1) BL 2015

Method of Financing:

770 Est Oth Educ & Gen Inco	\$784,357	\$1,619,334	\$9,297,653	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	\$784,357	\$1,619,334	\$9,297,653	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$17,983,737	\$23,498,257	\$22,672,947	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:	584.9	580.2	20.2	20.2	20.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Infrastructure Support formula distributes funding associated with plant-related formulas and utilities. This formula is driven by the predicted square feet for universities' educational and general activities produced by the Coordinating Board Space Projection Model. The portion of the formula related to utilities is adjusted to reflect differences in unit costs for purchased utilities, including electricity, natural gas, water and wastewater, and thermal energy.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

711 Texas A&M University

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2008 DEBT SERVICE		\$6,773,988	\$2,730,361	\$2,729,435	\$2,730,054	\$2,725,946
TOTAL, OBJECT OF EXPENSE		\$6,773,988	\$2,730,361	\$2,729,435	\$2,730,054	\$2,725,946
Method of Financing:						
1 General Revenue Fund		\$6,773,988	\$2,730,361	\$2,729,435	\$2,730,054	\$2,725,946
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,773,988	\$2,730,361	\$2,729,435	\$2,730,054	\$2,725,946
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,730,054	\$2,725,946
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,773,988	\$2,730,361	\$2,729,435	\$2,730,054	\$2,725,946

FULL TIME EQUIVALENT POSITIONS:
STRATEGY DESCRIPTION AND JUSTIFICATION:

Funding for the Emerging Technologies & Economic Development Building.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

711 Texas A&M University

GOAL:	3 Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2 Research Special Item Support	Service Categories:		
STRATEGY:	1 Cyclotron Institute	Service:	21	Income: A.2
		Age:	B.3	

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$873,416	\$792,498	\$806,253	\$308,315	\$308,315
1002	OTHER PERSONNEL COSTS	\$32,458	\$27,966	\$19,018	\$11,458	\$11,458
1005	FACULTY SALARIES	\$195,232	\$201,955	\$182,700	\$68,917	\$68,917
1010	PROFESSIONAL SALARIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$5,299	\$0	\$0	\$1,870	\$1,870
TOTAL, OBJECT OF EXPENSE		\$1,106,405	\$1,022,419	\$1,007,971	\$390,560	\$390,560
Method of Financing:						
1	General Revenue Fund	\$967,064	\$1,022,419	\$1,007,971	\$390,560	\$390,560
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$967,064	\$1,022,419	\$1,007,971	\$390,560	\$390,560
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$139,341	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$139,341	\$0	\$0	\$0	\$0

711 Texas A&M University

GOAL:	3 Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2 Research Special Item Support	Service Categories:		
STRATEGY:	1 Cyclotron Institute	Service:	21	Income: A.2
		Age:	B.3	

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$390,560	\$390,560
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,106,405	\$1,022,419	\$1,007,971	\$390,560	\$390,560
FULL TIME EQUIVALENT POSITIONS:		15.4	10.1	10.1	10.1	10.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

711 Texas A&M University

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$574,358	\$543,904	\$540,898	\$247,019	\$247,019
1002	OTHER PERSONNEL COSTS	\$18,048	\$15,046	\$9,634	\$7,762	\$7,762
2009	OTHER OPERATING EXPENSE	\$3,461	\$184	\$114	\$1,489	\$1,489
TOTAL, OBJECT OF EXPENSE		\$595,867	\$559,134	\$550,646	\$256,270	\$256,270
Method of Financing:						
1	General Revenue Fund	\$509,384	\$559,134	\$550,646	\$256,270	\$256,270
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$509,384	\$559,134	\$550,646	\$256,270	\$256,270
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$86,483	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$86,483	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$256,270	\$256,270
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$256,270	\$256,270
FULL TIME EQUIVALENT POSITIONS:		10.5	8.2	8.2	8.2	8.2

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of Texas Sea Grant is to improve the understanding, wise use and stewardship of the state's coastal and marine resources. To achieve this, it directs education programs, applied research and outreach to benefit the citizens, businesses and communities of Texas – from providing grants and scholarships that benefit students and workforce development, funding Texas' innovative researchers to solve real-world problems, to deploying extension staff to help small businesses be more competitive and coastal communities to grow sustainably and build resilience to impacts from storms and other hazards.

This unique partnership unites the resources of the federal government, the State of Texas, industry and universities across the state to create knowledge, innovative tools, products and services that benefit the Texas economy, environment and citizens. Texas Sea Grant yields a 6:1 return on investment – for every state dollar invested, it returns more than \$6 to the Texas economy.

The program is part of a national network of Sea Grant programs in coastal and Great Lakes states. The network is funded by the National Oceanic and Atmospheric Administration (NOAA) in partnership with the states to help connect the research conducted at Sea Grant Institutions with the public. Sea Grant is NOAA's primary university-based program, dedicated to helping citizens utilize scientific information to support a vibrant economy while ensuring ecological sustainability.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$70,101	\$6,000	\$496,000	\$362,066	\$362,066
1002	OTHER PERSONNEL COSTS	\$2,233	\$1,924	\$9,541	\$11,533	\$11,533
1005	FACULTY SALARIES	\$3,408	\$0	\$0	\$17,602	\$17,602
2003	CONSUMABLE SUPPLIES	\$0	\$273,597	\$0	\$0	\$0
2005	TRAVEL	\$0	\$146,287	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$374	\$86,266	\$0	\$1,932	\$1,932
TOTAL, OBJECT OF EXPENSE		\$76,116	\$514,074	\$505,541	\$393,133	\$393,133
Method of Financing:						
1	General Revenue Fund	\$54,491	\$514,074	\$505,541	\$393,133	\$393,133
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$54,491	\$514,074	\$505,541	\$393,133	\$393,133
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$21,625	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$21,625	\$0	\$0	\$0	\$0

711 Texas A&M University

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$393,133	\$393,133
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$76,116	\$514,074	\$505,541	\$393,133	\$393,133
FULL TIME EQUIVALENT POSITIONS:		1.7	3.4	3.4	3.4	3.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

Clean, affordable, and sustainable energy is critical to the State of Texas, not only to Texas consumers, but also as a major economic engine that affects the global competitiveness of the United States. For many decades, Texas has been a leader in providing solutions to the energy challenges facing the nation and the world. The Energy Resources Program (ERP) at Texas A&M University was created to provide the State of Texas with a concentration of expertise in research, teaching, and public service directed at continuously developing solutions to Texas' and the nation's changing energy and environmental challenges. Texas A&M's ERP maintains programs and provides overarching coordination among multiple colleges, departments, and disciplines that address both immediate and long-term needs in an area of major importance to our state and national economy. This ERP accelerates advanced and emerging technologies in both renewable and traditional sources of energy by cultivating innovative strategies to maintain the state's leadership in wind power, in natural gas production and distribution, and in addressing critical issues associated with water use and energy production.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

711 Texas A&M University

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$102,799	\$83,752	\$83,381	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$3,122	\$2,690	\$1,598	\$0	\$0
1005	FACULTY SALARIES	\$0	\$3,415	\$3,311	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$483	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$106,404	\$89,857	\$88,290	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$91,038	\$89,857	\$88,290	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$91,038	\$89,857	\$88,290	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$15,366	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$15,366	\$0	\$0	\$0	\$0

711 Texas A&M University

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$106,404	\$89,857	\$88,290	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		2.6	1.7	1.7	1.7	1.7
STRATEGY DESCRIPTION AND JUSTIFICATION:						

Public Policy Resource Laboratory is being removed from the Special Item Appropriations and supplemented internally by Texas A&M.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

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GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	5	Real Estate Research Center	Service:	21	Income: A.2
			Age:	B.3	

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,657,434	\$1,633,931	\$2,098,032	\$2,536,872	\$2,663,715
1002	OTHER PERSONNEL COSTS	\$285,026	\$278,182	\$531,321	\$436,261	\$458,074
1005	FACULTY SALARIES	\$0	\$1,183	\$125,150	\$0	\$0
1010	PROFESSIONAL SALARIES	\$123,300	\$121,563	\$190,177	\$188,722	\$198,159
2001	PROFESSIONAL FEES AND SERVICES	\$3,959	\$6,456	\$6,107	\$6,060	\$6,363
2003	CONSUMABLE SUPPLIES	\$8,559	\$6,477	\$13,201	\$13,100	\$13,755
2004	UTILITIES	\$12,979	\$12,419	\$20,019	\$19,866	\$20,859
2005	TRAVEL	\$60,407	\$53,098	\$93,172	\$92,459	\$97,082
2006	RENT - BUILDING	\$250,650	\$348,789	\$386,603	\$383,646	\$402,828
2007	RENT - MACHINE AND OTHER	\$15,314	\$16,299	\$23,621	\$23,440	\$24,612
2009	OTHER OPERATING EXPENSE	\$434,697	\$508,283	\$670,477	\$665,348	\$698,616
5000	CAPITAL EXPENDITURES	\$0	\$17,044	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,852,325	\$3,003,724	\$4,157,880	\$4,365,774	\$4,584,063
Method of Financing:						
969	Real Estate Trust Account	\$2,852,325	\$3,003,724	\$4,157,880	\$4,365,774	\$4,584,063
SUBTOTAL, MOF (OTHER FUNDS)		\$2,852,325	\$3,003,724	\$4,157,880	\$4,365,774	\$4,584,063

711 Texas A&M University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	5	Real Estate Research Center	Service:	21	Income: A.2
			Age:	B.3	

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,365,774	\$4,584,063
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,852,325	\$3,003,724	\$4,157,880	\$4,365,774	\$4,584,063
FULL TIME EQUIVALENT POSITIONS:		20.0	20.0	20.0	20.0	20.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Real Estate Research Center was created in 1971 by Senate Bill 338, 62nd Legislature and is the Nation's largest publicly funded real estate research organization. The center is funded primarily through fees collected from Texas real estate licensees (Brokers, \$20/year), (Salespersons, \$17.50/year)through which are collected by Texas Real Estate Commission and disbursed to the Real Estate Center. Additional funds are generated through seminars and sales of publications. A nine-person advisory committee appointed by the Governor oversees the center.

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

- Conducting studies in areas related to real estate, publishing and disseminating the findings and results
- Preparing information of consumer interest describing Center functions and making the information available to the public and appropriate state agencies
- Assisting the real estate teaching programs offered by Texas colleges and universities
- Developing, revising and updating materials for real estate extension courses offered by Texas universities and colleges
- Managing the Center's web site with over 28,000 pages of information
- Publishing and distributing Tierra Grande magazine on a quarterly basis to 150,000 people
- Other publications include "Home Buyer's Guide," "Home Seller's Guide," "Landlord & Tenant Guide" and English-Spanish Real Estate Glossary
- On-line newsletter, RECON (Real Estate Center Online News), distributed twice weekly to over 31,000 subscribers

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GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	5	Real Estate Research Center	Service:	21	Income: A.2
			Age:	B.3	

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

711 Texas A&M University

GOAL:	3 Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3 Public Service Special Item Support	Service Categories:		
STRATEGY:	1 School of Architecture	Service:	15	Income: A.1
		Age:	B.3	

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$575,879	\$665,092	\$736,944	\$406,730	\$406,730
1002	OTHER PERSONNEL COSTS	\$9,257	\$12,676	\$20,772	\$6,538	\$6,538
2001	PROFESSIONAL FEES AND SERVICES	\$125	\$81	\$36	\$88	\$88
2002	FUELS AND LUBRICANTS	\$1,654	\$1,065	\$471	\$1,168	\$1,168
2003	CONSUMABLE SUPPLIES	\$5,514	\$3,592	\$1,589	\$3,895	\$3,895
2004	UTILITIES	\$39,065	\$25,159	\$11,132	\$27,591	\$27,591
2005	TRAVEL	\$23,639	\$15,358	\$6,795	\$16,696	\$16,696
2006	RENT - BUILDING	\$30,885	\$45,406	\$20,090	\$21,813	\$21,813
2007	RENT - MACHINE AND OTHER	\$6,199	\$3,992	\$1,766	\$4,378	\$4,378
2009	OTHER OPERATING EXPENSE	\$64,667	\$41,676	\$18,440	\$45,673	\$45,673
TOTAL, OBJECT OF EXPENSE		\$756,884	\$814,097	\$818,035	\$534,570	\$534,570
Method of Financing:						
1	General Revenue Fund	\$621,576	\$814,097	\$818,035	\$534,570	\$534,570
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$621,576	\$814,097	\$818,035	\$534,570	\$534,570

Method of Financing:

711 Texas A&M University

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 3 Public Service Special Item Support Service Categories:
 STRATEGY: 1 School of Architecture Service: 15 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
770	Est Oth Educ & Gen Inco	\$135,308	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$135,308	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$534,570	\$534,570
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$756,884	\$814,097	\$818,035	\$534,570	\$534,570
FULL TIME EQUIVALENT POSITIONS:		17.0	13.1	13.1	13.1	13.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

711 Texas A&M University

GOAL:	3 Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3 Public Service Special Item Support	Service Categories:		
STRATEGY:	1 School of Architecture	Service: 15	Income: A.1	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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The Colonias Program (COLN) is enhancing the quality of life for people and the place in which they live in the colonias and beyond, through:

- An integrated approach to practice, outreach, service, education, and research
- A continuum of research, development, demonstration, deployment, evaluation, and dissemination
- The application of principles of sustainability, lean project delivery, and fully integrated and advanced technologies, in defining what COLN does (i.e. products), how it does it (i.e., processes followed), and with what (i.e., resources used)
- Partnerships with other organizations.

COLN's mission is to conceive, develop, and deliver solutions to fulfill its vision, alone or with its partners. To enhance the quality of life, COLN delivers:

- Health and human services focused on the well being of individuals, families, and communities
- Education and workforce development programs for young women and men, adult women and men, and the elderly
- Economic development programs.

To enhance the quality of the built environment, COLN assists in the delivery of:

- Planning and design of urban, semi-urban/semi-rural, and rural environments
- Critical civil infrastructure systems, with an emphasis on water, energy, transportation/mobility, sewage and storm water, and communications systems
- Housing and critical community facilities, with an emphasis on affordable housing and community resource/service/self help centers.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

711 Texas A&M University

GOAL:	6 Research Funds	Statewide Goal/Benchmark:	2	13	
OBJECTIVE:	2 Competitive Knowledge Fund	Service Categories:			
STRATEGY:	1 Competitive Knowledge Fund	Service:	19	Income:	A.2
		Age:	B.3		

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	(2) BL 2014	(2) BL 2015
Objects of Expense:						
1005	FACULTY SALARIES	\$28,068,280	\$19,903,235	\$19,903,235	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$28,068,280	\$19,903,235	\$19,903,235	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$28,068,280	\$19,903,235	\$19,903,235	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$28,068,280	\$19,903,235	\$19,903,235	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$28,068,280	\$19,903,235	\$19,903,235	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The purpose of the Texas Competitive Knowledge fund is to support faculty for the purpose of instructional excellence and research.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(2) - Research fund strategies are not requested because amounts are not determined by institutions.

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$343,555,160	\$324,734,144	\$327,596,125	\$39,982,263	\$40,432,499
METHODS OF FINANCE (INCLUDING RIDERS):				\$39,982,263	\$40,432,499
METHODS OF FINANCE (EXCLUDING RIDERS):	\$343,555,160	\$324,734,144	\$327,596,125	\$39,982,263	\$40,432,499
FULL TIME EQUIVALENT POSITIONS:	5,190.7	4,948.7	4,388.7	4,388.7	4,388.7

(2) - Research fund strategies are not requested because amounts are not determined by institutions.

Agency code: 711

Agency name:

Texas A&M University

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Debt Service on Tuition Revenue Bond Request for the 83rd Legislative session.		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	6,974,765	6,974,765
TOTAL, OBJECT OF EXPENSE		\$6,974,765	\$6,974,765
METHOD OF FINANCING:			
1	General Revenue Fund	6,974,765	6,974,765
TOTAL, METHOD OF FINANCING		\$6,974,765	\$6,974,765

DESCRIPTION / JUSTIFICATION:

Tuition Revenue Bond service on the requested Biocontainment facility (BSL-3). See Tuition Revenue Bond Request for more information.

Debt service requested for the 2014-15 biennium for the proposed project(s) is based on an interest rate of six percent for 20 year bonds.

EXTERNAL/INTERNAL FACTORS:

There are hundreds of infectious diseases that cause illness and death in both people and animals. Many of these diseases can only be studied under rigorous biological containment and safety levels. One of the highest levels of containment for biomedical research is called a Biosafety Level 3 (BSL-3). This level of biosafety allows research into agents that may be indigenous or exotic with the potential for aerosol transmission with serious or even lethal consequences. There are currently no BSL-3 facilities in Texas that can be used to study the infectious agents in large animals, like cattle and a very limited number throughout the country.

Together, the cooperative components within the Texas A&M System and their associated agencies have major strengths in an array of related sciences that position it to be a national leader in the research on human, animal, plant, and food-borne diseases. The combination of discovery level and applied sciences and directly related to education, outreach, and service provide a continuum of capacity to create and deliver vitally important products to the state, region, and nation. The opportunities to the System, the State of Texas, and the region are innumerable, while the devastation of continued lack of protection by inadequate facilities will be unimaginable.

Agency code: 711

Agency name:

Texas A&M University

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: One Health Plus		
	Item Priority: 2		

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

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	7,500,000	7,500,000
	TOTAL, OBJECT OF EXPENSE	\$7,500,000	\$7,500,000

METHOD OF FINANCING:

1	General Revenue Fund	7,500,000	7,500,000
	TOTAL, METHOD OF FINANCING	\$7,500,000	\$7,500,000

DESCRIPTION / JUSTIFICATION:

"One Health" recognizes the inextricable link among human health, animal health, and ecosystem health by combining plant, animal and human breakthroughs providing speed-to-market connections between research, commercialization and business success. The One Health Plus resources and world-class facilities provide integrated and comprehensive speed-to-market services to support medical device and drug development – from product inception, to biomedical imaging, performing preclinical and human clinical testing, to utilizing flexible, scalable and flexible-by-design GMP biopharmaceutical manufacturing and production.

One example is the creation of One Health Plus entities in communities throughout Texas, both rural and urban. There could be teams created which include physicians, veterinarians, related specialists, and extension faculty, perhaps in a single building. Remote medicine technology and expertise would allow connection to Texas A&M for a variety of functions, such as collection and interpretation of physical parameters, diagnostic tests, and more. The data collected could be mined in a variety of ways to benefit Texans. Physicians, veterinarians, animal scientists, other specialists, and constituents could work together to serve a sentinel function in early detection and reporting of diseases, including emerging disease, infectious disease, disease outbreaks, and bioterrorism threats. Many partnerships would be formed, such as with the Texas Animal Health Commission, Departments of Public Health, etc.

Related examples include, but are not limited to, building design to enhance health, information technology, distance education, psychological and sociological factors, socioeconomic factors, local education programs for youth and adults, and epidemiology.

EXTERNAL/INTERNAL FACTORS:

Agency code: **711**

Agency name:

Texas A&M University

CODE	DESCRIPTION	Excp 2014	Excp 2015
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One Health Plus issues are particularly relevant in Texas, where animal populations rank number 1 in the nation in several categories, including cattle, horses, sheep, and goats and over 62% of U.S households own a pet. Agriculture in Texas ranks 3rd in the nation in economic impact and its many commodity groups feed Texans with over 1/3 of the nation's beef being fed in the Panhandle area. Texas is a border state, constantly threatened by security failures in movement of people, animals, and products. Further research and education of the public are essential.

The synergy achieved would help protect and save untold millions of lives in our present and future generations in Texas, our nation, and our world. One Health Plus would bring together and build upon a multitude of strengths across the university. Furthermore, the possibility of federal funding exists.

1) Major accomplishments:

TAMU has always been engaged in health in relation to animals, plants and humans, but One Health Plus is a new, coordinated effort only in the beginning stages. Expectations are to enhance synergies.

2) Special Item has never existed before

3) Formula Funding is not applicable

4) Non General Revenue Sources of Funding:

Increased AUF payout of \$3.75M in each biennium for a total of \$7.5M

5) Consequences of Not Funding:

Not funding One Health Plus would limit our ability to maximize potential in this area. TAMU is providing the initial investment and hope is that State funding will further advance One Health Plus with enhanced research discovery, faculty and student opportunities and increased commercialization.

Agency code: 711

Agency name:

Texas A&M University

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Office of the State Climatologist		
	Item Priority: 3		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	71,000	71,000
1005	FACULTY SALARIES	71,000	71,000
	TOTAL, OBJECT OF EXPENSE	\$142,000	\$142,000
METHOD OF FINANCING:			
1	General Revenue Fund	142,000	142,000
	TOTAL, METHOD OF FINANCING	\$142,000	\$142,000
FULL-TIME EQUIVALENT POSITIONS (FTE):			
		1.80	1.80

DESCRIPTION / JUSTIFICATION:

This item would fund the regular operations of the Office of the State Climatologist (OSC). The OSC, located at Texas A&M University since its inception in 1973, serves the government, citizens, businesses, and organizations within Texas by:

- Identifying and providing weather and climate information to most effectively meet specific needs;
- Summarizing and disseminating weather and climate information to those who need it;
- Maximizing the value of climate information in the decision-making process;
- Performing weather and climate event impact evaluations and assessments;
- Serving as the primary point of contact for the National Oceanic and Atmospheric Administration and other federal agencies
- Conducting applied climate research of particular value to Texans.

The duties of the office have expanded over the past year to fulfill the acute need in Texas for comprehensive and accurate drought monitoring, assessment, prediction, and understanding.

The requested state funding would lift the burden of funding the OSC from the Department of Atmospheric Sciences, the College of Geosciences, and the Vice President for Research, allowing those units to reallocate funds directly toward teaching and research purposes. The requested funds would support a full-time State Climatologist (through summer salary) and a full-time Research and Outreach Coordinator, partially support a Research Associate and two Undergraduate Assistants, and provide support for travel, outreach, publications, and equipment.

These funds would be complemented by research grants from state and federal levels for climate services or applied climate research. Presently the State Climatologist is involved in ongoing federal grant projects totaling over \$1M and federal proposals totaling over \$1.2M. Additional funding is presently limited by the lack of research and support staff.

Agency code: **711**

Agency name:

Texas A&M University

CODE	DESCRIPTION	Excp 2014	Excp 2015
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EXTERNAL/INTERNAL FACTORS:

With drought costing Texas many billions of dollars, the high-quality monitoring and planning tools and advice have likely saved individuals, groups, and industries within the state tens of millions of dollars during the past two years alone.

1) Major Accomplishments to Date:

- Distribute reports on climate and weather events
- Briefings on the statewide status of weather and climate events to the Legislature
- Speaking engagements for trade groups, citizen groups, etc.
- Provide input on disaster declarations
- Developed a high-resolution drought monitoring tool
- Recipient of a grant to improve accuracy of the drought measuring tool and make the product available on a regional or national basis

Major Accomplishments Expected During the next 2 years:

- Improved, more accurate drought monitoring technology deployed and being utilized
- Produce soil and crop models as specific decision making tools
- Double or triple federal grant levels

2) The OSC was established in 1973, funded by Texas A&M with occasional external funding for specific research projects.

3) Formula Funding is not applicable

4) Non-General Revenue Sources of Funding (not including funding requested for 2014-15)

2012 - \$224,985
 2013 - \$265,700
 2014 - \$232,000
 2015 - \$308,000

5) Consequences of Not Funding:

The OSC has been operating in “emergency mode” since the intensification of the Texas drought in early 2011. Without the additional personnel enabled by the special item, the OSC would drastically reduce the various ways by which it provides essential weather and climate information. The OSC would be unable to actively pursue external funding that requires the presence of full-time researchers. Texas A&M would be able to provide some funding, similar to what has been available in the past, but such funding only allows for bare-bones operations and falls short of the level at which many other states fund their active state climate offices.

Agency code: 711

Agency name:
Texas A&M University

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Increase Cyclotron Institute Fund		
	Item Priority: 4		
Includes Funding for the Following Strategy or Strategies: 03-02-01 Cyclotron Institute			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	49,440	49,440
TOTAL, OBJECT OF EXPENSE		\$49,440	\$49,440
<hr/>			
METHOD OF FINANCING:			
1	General Revenue Fund	49,440	49,440
TOTAL, METHOD OF FINANCING		\$49,440	\$49,440
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DESCRIPTION / JUSTIFICATION:

The Cyclotron Institute requests an increase of \$49,440 over the present level of support. The line-item funding is leveraged at about 10 to 1 in our federal funding for the program in nuclear science at TAMU. The facilities at the Institute have been undergoing an upgrade that will provide new capabilities for particle beams and the possibility of more time for training students in nuclear science. The requested increase in the state support will provide a way for us to request, and likely obtain an increase of about \$500,000 in federal support for the program.

EXTERNAL/INTERNAL FACTORS:

Agency code: **711**

Agency name:

Texas A&M University

CODE	DESCRIPTION	Excp 2014	Excp 2015
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1) Major Accomplishments to Date:

Constructed 2 cyclotrons, the 2nd a superconducting machine making TAMU 1 of only 2 labs in the US and 1 of only 5 in the world to have such a facility.

Major Accomplishments During the Next 2 Years:

Begin providing accelerated radioactive beams at energies that will not be available elsewhere in the world, extending research capabilities in nuclear astrophysics, nuclear structure, and nuclear reactions and dynamics. With the high-intensity beams from the upgraded facility, a research program will be started to develop new radioisotopes for medical imaging.

2) Funding Source Prior to Special Item Funding:

Funding by the U.S. Department of Energy, The Robert A. Welch Foundation and the State were started simultaneously in the mid 1960's

3) Formula Funding is not applicable

4) Non-General Revenue Sources of Funding:

2012

\$3.6M Department of Energy

\$0.3M National Science Foundation

\$0.2M Robert A. Welch Foundation

\$1.8M Industry Sources

2013

\$3.7M Department of Energy

\$0.3M National Science Foundation

\$0.2M Robert A. Welch Foundation

\$1.9M Industry Sources

2014

\$3.8M Department of Energy

\$0.4M National Science Foundation

\$0.3M Robert A. Welch Foundation

\$2.0M Industry Sources

2015

\$3.9M Department of Energy

Agency code: **711**

Agency name:

Texas A&M University

CODE	DESCRIPTION	Excp 2014	Excp 2015
	\$0.4M National Science Foundation		
	\$0.3M Robert A. Welch Foundation		
	\$2.1M Industry Sources		

5) Consequences of Not Funding:

The University has had to provide an increasing supplement and the Institute has had to direct an increasingly larger fraction of the federal support to facility operations rather than use it for the research program. The special item support is insufficient to meet needs for repair and replacement of key facility mechanical and electronic components. Loss of funding would lead to severely curtailed operations and almost certain loss of the federal support for research and operations.

See Schedule 9 for additional information.

Agency code: **711**

Agency name:

Texas A&M University

CODE	DESCRIPTION		Excp 2014	Excp 2015
	Item Name:	Increase Sea Grant Program Fund		
	Item Priority:	5		
Includes Funding for the Following Strategy or Strategies:	03-02-02	Sea Grant Program		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		96,390	96,390
1002	OTHER PERSONNEL COSTS		3,610	3,610
	TOTAL, OBJECT OF EXPENSE		\$100,000	\$100,000

METHOD OF FINANCING:

1	General Revenue Fund	100,000	100,000
	TOTAL, METHOD OF FINANCING	\$100,000	\$100,000

FULL-TIME EQUIVALENT POSITIONS (FTE):**DESCRIPTION / JUSTIFICATION:**

The overall objective of this request is to increase capacity within the Texas Sea Grant College Program and within the state of Texas to increase coastal resilience and adaptation to natural hazards such as hurricanes, storm surges and sea level rise. Texas Sea Grant has been at the forefront of addressing economic opportunities and environmental issues facing coastal communities through its research and outreach efforts. Sea Grant's proactive and highly praised role in addressing community and research concerns associated with the Deepwater Horizon oil spill in the Gulf of Mexico clearly demonstrated the program's capacity to be a key and highly effective partner in helping to solve many coastal resource problems.

- Texas Sea Grant will commit \$50,000 annually in federal funding to support 2 FTEs to conduct outreach in Texas and engage coastal communities.
- Sea level and coastal hazards are on the rise, placing natural and human communities at great risk.
- Adapting to these risks and mitigating risk to the built, natural and economic environments is critical.
- Coastal communities and local decision-makers have little access to the information needed to protect our natural and human resources from natural hazards.
- Texas Sea Grant is currently conducting this work on a small-scale with select Texas coastal communities to help them understand the risks and to help them develop and implement solutions.

Benefits to the State include:

- Building resiliency in Texas coastal communities is critical to their economic sustainability.
- Reduce socio-economic risks of natural coastal hazards.
- Support growth and development of vibrant healthy coastal communities (smart growth).

The economic impacts of sustainable coastal communities are of broad interest to the Texas legislature. There are several specific interests including those related to water legislation and endangered species.

EXTERNAL/INTERNAL FACTORS:

Agency code: **711**

Agency name:
Texas A&M University

CODE	DESCRIPTION	Excp 2014	Excp 2015
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1) Major Accomplishments to Date:

- Supported workforce development
- Awarded over \$50M in competitive grants to State universities
- Introduced fuel-efficient fishing gear
- Reduced by-catch of important fish and endangered sea turtles
- Helped sustain the shrimp and fish farming businesses
- Made Texas coastal waters cleaner through several programs

Major Accomplishments During the next 2 years:

- Expand funding to undergraduate and graduate student scholarships and fellowships
- Award \$2M in competitive grants to Texas state universities
- Develop new tools, products and services to keep Texans safe and beaches and waters clean
- Increase capacity to build Texas coastal resilience

2) Funding Source Prior to Special Item:

None. Funded by the Texas Legislature more than 40 years ago

3) Formula funding is not applicable

4) Non General Revenue Sources of Funding:

2012-13:

\$3.4M from NOAA's National Sea Grant College Program
\$1.4M in grants and contracts
\$0.8M in matching funds from Agrilife Extension

2014-15:

\$3.4M from NOAA's National Sea Grant College Program
\$1-3M in grants and contracts
\$0.8M in matching funds from Agrilife Extension

5) Consequences of not funding:

Decreased federal funds received by the State of Texas to support education, applied research and outreach and capacity to increase coastal resilience will be limited.

See Schedule 9 for Additional Information

Agency code: 711

Agency name:

Texas A&M University

CODE	DESCRIPTION	Excp 2014	Excp 2015
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Item Name: Increase Energy Resources Program Fund
 Item Priority: 6

Includes Funding for the Following Strategy or Strategies: 03-02-03 Energy Resources Program

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	42,000	42,000
2009	OTHER OPERATING EXPENSE	32,695	32,695
TOTAL, OBJECT OF EXPENSE		\$74,695	\$74,695

METHOD OF FINANCING:

1	General Revenue Fund	74,695	74,695
TOTAL, METHOD OF FINANCING		\$74,695	\$74,695

FULL-TIME EQUIVALENT POSITIONS (FTE):

DESCRIPTION / JUSTIFICATION:

The Energy Resources Program (ERP) supports Texas A&M University's goal of promoting the State of Texas as a world leader in all areas of energy research. The scholarship, and creative work resulting from the program have and will continue to contribute to cutting-edge solutions for grand scientific, engineering, and societal challenges. Its mission is to nurture a creative and productive collaborative environment to advance sustainable energy technologies and systems. The ERP is helping to fund the Texas A&M Energy Institute (EI) which provides a programmatic umbrella for faculty, staff, students, and other associates from Texas A&M University System members, government entities, energy companies, energy-related industries, non-profit organizations, and other partners across the United States and globally. It brings potential to Texas A&M and the State for great success in energy research including nationally competitive teams for grants and commercialization of technologies, development of wide-ranging research programs, and multi- and inter-disciplinary collaborations and advancements that benefit society.

EXTERNAL/INTERNAL FACTORS:

Agency code: **711**

Agency name:
Texas A&M University

CODE	DESCRIPTION	Excp 2014	Excp 2015
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1) Major Accomplishments to Date:

- Leveraged State money producing a 12.8:1 return
- Received a \$3M grant to ignite natural gas energy research
- Pending application to the DOE to create the 1st offshore wind farm in the US
- Immersive Visualization Center

Major Accomplishments Expected During the next 2 years:

- Promote research initiatives
- Serve as a strategic partner for faculty
- Serve as a resource for principal investigators
- Generate advances for collaborations of competitive proposals
- Foster student research and positively impact the next generation of energy experts

2) Funding Source Prior to Special Item:

None

3) Formula Funding is not applicable

4) Non-General Revenue sources of Funding

Federal and private sources:

2012 \$36.7M

2013 \$37.4M

2014 \$38.1M

2015 \$38.8M

5) Consequences of Not Funding:

Loss of funding will have a major impact on ongoing energy research at Texas A&M and capacity to bring together collaborative efforts between Texas A&M, Texas Engineering Experiment Station, Texas AgriLife Research, and the Texas Transportation Institute. Funding provides the state and university with a critical allocation of funds to support R&D on energy issues vital to Texas and the nation. Funding allows energy experts to develop multidisciplinary initiatives that address critical problems facing the state in oil and gas, bioenergy, electric power, and wind, solar, and nuclear energy. The ERP has had tremendous success in funding advanced and emerging technologies in energy and environmental issues and has assisted Texas A&M as it continues to occupy a leadership position in the energy research arena.

For more information see Schedule 9

Agency code: 711

Agency name:

Texas A&M University

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Increase School of Architecture Fund Item Priority: 7		
	Includes Funding for the Following Strategy or Strategies: 03-03-01 School of Architecture		

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	60,869	60,869
2009	OTHER OPERATING EXPENSE	19,131	19,131
	TOTAL, OBJECT OF EXPENSE	\$80,000	\$80,000

METHOD OF FINANCING:

1	General Revenue Fund	80,000	80,000
	TOTAL, METHOD OF FINANCING	\$80,000	\$80,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

DESCRIPTION / JUSTIFICATION:

Government & State Agencies have expanded the definition of a Colonia to seven and the definition of border to five. This dictates the A&M Colonias Program (COLN) to expand into the newer areas with a projected growth of at least 24 additional sites in Bexar, Travis and Nueces counties. The Colonias Program will have oversight of a total of 64 Community Resource Centers. Additional funding will facilitate the growth into the non border areas.

State policy issues to be addressed:

- Health disparity issues—data collection in the Colonias is now available to address specific health issues as it relates to specific nontraditional areas.
- The Colonias program continues to gather information – that may be used by agencies in housing, or by rural service providers.
- The Colonias Program has enough data to provide longitudinal data that may be invaluable to Texas Department of Health and Human Services, Texas Department of State Health Services, Texas Department of Housing and Community Affairs related to health delivery issues, health issues, Medicare, Medicaid and C.H.I.P as it relates to Colonia residents.

The Colonias Program not only accomplishes the state mandate of providing service to the Colonias, it also meets the University's land grant mandate by facilitating the service learning activity of the university in rural areas.

The Colonias Program has generated interest in the private sector for service outreach, service delivery and in assisting health providers with educational classes in non traditional settings.

Data generated specific to border, Colonias, health disparities and rural communities may be of interest to the legislative work groups.

EXTERNAL/INTERNAL FACTORS:

Agency code: **711**

Agency name:

Texas A&M University

CODE	DESCRIPTION	Excp 2014	Excp 2015
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1) Major accomplishments to date:

- Assisted in construction and operations of 40 Community Resource Centers across 14 counties to date (with an additional 6 under negotiation)
- Recruited and deployed selected Colonia residents to work as Promotoras, or Outreach Workers (over 500 promotoras from 2007–2011)
- Consolidated a strong focus on the quality of life of colonia residents

Major Accomplishments Expected During the next 2 years:

- Strengthen current programs and services along the Texas/Mexico Border, and expand into additional non-border communities and economically disadvantaged urban areas
- Strengthen the current role of COLN within the land grant status of Texas A&M University
- Strengthen current preventive and self managed health programs, and water purification, green energy (solar, wind, and smart grids), and housing improvements (weatherization) initiatives
- Start new initiatives focused on urban development, civil infrastructure systems, and housing

2) Funding Prior to Special Item:

None

3) Formula Funding is not applicable

4) Non-General Revenue sources of Funding:

\$35.6M since inception

2009 \$1,906,873

2010 \$2,585,513

2011 \$1,692,062

2012 \$1,457,733

5) Consequences of Not Funding:

Pose significant negative impacts in the program's ability to meet the requirements of the new definition of a Colonia.

See Schedule 9 for additional information.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2012

TIME: 9:06:14AM

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

Code	Description	Excp 2014	Excp 2015
Item Name:	Debt Service on Tuition Revenue Bond Request for the 83rd Legislative session.		
Allocation to Strategy:	2-1-2 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008 DEBT SERVICE		6,974,765	6,974,765
TOTAL, OBJECT OF EXPENSE		\$6,974,765	\$6,974,765
METHOD OF FINANCING:			
1 General Revenue Fund		6,974,765	6,974,765
TOTAL, METHOD OF FINANCING		\$6,974,765	\$6,974,765

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2012

TIME: 9:06:14AM

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

Code	Description	Excp 2014	Excp 2015
Item Name:	One Health Plus		
Allocation to Strategy:	3-5-1	Exceptional Item Request	
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	7,500,000	7,500,000
TOTAL, OBJECT OF EXPENSE		\$7,500,000	\$7,500,000
METHOD OF FINANCING:			
1	General Revenue Fund	7,500,000	7,500,000
TOTAL, METHOD OF FINANCING		\$7,500,000	\$7,500,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2012

TIME: 9:06:14AM

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

Code	Description	Excp 2014	Excp 2015
Item Name:	Office of the State Climatologist		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	71,000	71,000
1005	FACULTY SALARIES	71,000	71,000
TOTAL, OBJECT OF EXPENSE		\$142,000	\$142,000
METHOD OF FINANCING:			
1	General Revenue Fund	142,000	142,000
TOTAL, METHOD OF FINANCING		\$142,000	\$142,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.8	1.8

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2012

TIME: 9:06:14AM

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

Code	Description	Excp 2014	Excp 2015
Item Name:	Increase Cyclotron Institute Fund		
Allocation to Strategy:	3-2-1 Cyclotron Institute		
OBJECTS OF EXPENSE:			
2009 OTHER OPERATING EXPENSE		49,440	49,440
TOTAL, OBJECT OF EXPENSE		\$49,440	\$49,440
METHOD OF FINANCING:			
1 General Revenue Fund		49,440	49,440
TOTAL, METHOD OF FINANCING		\$49,440	\$49,440

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2012

TIME: 9:06:14AM

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

Code	Description	Excp 2014	Excp 2015
Item Name:	Increase Sea Grant Program Fund		
Allocation to Strategy:	3-2-2 Sea Grant Program		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	96,390	96,390
1002	OTHER PERSONNEL COSTS	3,610	3,610
TOTAL, OBJECT OF EXPENSE		\$100,000	\$100,000
METHOD OF FINANCING:			
1	General Revenue Fund	100,000	100,000
TOTAL, METHOD OF FINANCING		\$100,000	\$100,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2012

TIME: 9:06:14AM

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

Code	Description	Excp 2014	Excp 2015
Item Name:	Increase Energy Resources Program Fund		
Allocation to Strategy:	3-2-3 Energy Resources Program		
OBJECTS OF EXPENSE:			
1001 SALARIES AND WAGES	42,000	42,000	
2009 OTHER OPERATING EXPENSE	32,695	32,695	
TOTAL, OBJECT OF EXPENSE	\$74,695	\$74,695	
METHOD OF FINANCING:			
1 General Revenue Fund	74,695	74,695	
TOTAL, METHOD OF FINANCING	\$74,695	\$74,695	
FULL-TIME EQUIVALENT POSITIONS (FTE):	1.0		1.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2012

TIME: 9:06:14AM

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

Code	Description	Excp 2014	Excp 2015
Item Name:	Increase School of Architecture Fund		
Allocation to Strategy:	3-3-1 School of Architecture		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	60,869	60,869
2009	OTHER OPERATING EXPENSE	19,131	19,131
TOTAL, OBJECT OF EXPENSE		\$80,000	\$80,000
METHOD OF FINANCING:			
1	General Revenue Fund	80,000	80,000
TOTAL, METHOD OF FINANCING		\$80,000	\$80,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.5	3.5

Agency Code:	711	Agency name:	Texas A&M University				
GOAL:	2 Provide Infrastructure Support	Statewide Goal/Benchmark:	2 - 0				
OBJECTIVE:	1 Provide Operation and Maintenance of E&G Space	Service Categories:					
STRATEGY:	2 Tuition Revenue Bond Retirement	Service:	10	Income:	A.2	Age:	B.3

CODE DESCRIPTION	Excp 2014	Excp 2015
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OBJECTS OF EXPENSE:

2008 DEBT SERVICE	6,974,765	6,974,765
Total, Objects of Expense	\$6,974,765	\$6,974,765

METHOD OF FINANCING:

1 General Revenue Fund	6,974,765	6,974,765
Total, Method of Finance	\$6,974,765	\$6,974,765

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Debt Service on Tuition Revenue Bond Request for the 83rd Legislative session.

Agency Code:	711	Agency name:	Texas A&M University				
GOAL:	3 Provide Special Item Support	Statewide Goal/Benchmark:	2 - 0				
OBJECTIVE:	2 Research Special Item Support	Service Categories:					
STRATEGY:	1 Cyclotron Institute	Service:	21	Income:	A.2	Age:	B.3

CODE DESCRIPTION	Excp 2014	Excp 2015
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OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	49,440	49,440
Total, Objects of Expense	\$49,440	\$49,440

METHOD OF FINANCING:

1 General Revenue Fund	49,440	49,440
Total, Method of Finance	\$49,440	\$49,440

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Increase Cyclotron Institute Fund

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2012
TIME: 9:06:54AM

Agency Code:	711	Agency name:	Texas A&M University		
GOAL:	3 Provide Special Item Support	Statewide Goal/Benchmark:	2 - 0		
OBJECTIVE:	2 Research Special Item Support	Service Categories:			
STRATEGY:	2 Sea Grant Program	Service:	21	Income:	A.2
		Age:	B.3		

CODE DESCRIPTION	Excp 2014	Excp 2015
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	96,390	96,390
1002 OTHER PERSONNEL COSTS	3,610	3,610
Total, Objects of Expense	\$100,000	\$100,000

METHOD OF FINANCING:

1 General Revenue Fund	100,000	100,000
Total, Method of Finance	\$100,000	\$100,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

2.0	2.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Increase Sea Grant Program Fund

Agency Code:	711	Agency name:	Texas A&M University				
GOAL:	3 Provide Special Item Support	Statewide Goal/Benchmark:	2 - 0				
OBJECTIVE:	2 Research Special Item Support	Service Categories:					
STRATEGY:	3 Energy Resources Program	Service:	21	Income:	A.2	Age:	B.3

CODE DESCRIPTION	Excp 2014	Excp 2015
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	42,000	42,000
2009 OTHER OPERATING EXPENSE	32,695	32,695
Total, Objects of Expense	\$74,695	\$74,695

METHOD OF FINANCING:

1 General Revenue Fund	74,695	74,695
Total, Method of Finance	\$74,695	\$74,695

FULL-TIME EQUIVALENT POSITIONS (FTE):

1.0	1.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Increase Energy Resources Program Fund

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2012
TIME: 9:06:54AM

Agency Code:	711	Agency name:	Texas A&M University				
GOAL:	3 Provide Special Item Support	Statewide Goal/Benchmark:	2 - 0				
OBJECTIVE:	3 Public Service Special Item Support	Service Categories:					
STRATEGY:	1 School of Architecture	Service:	15	Income:	A.1	Age:	B.3

CODE DESCRIPTION	Excp 2014	Excp 2015
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	60,869	60,869
2009 OTHER OPERATING EXPENSE	19,131	19,131
Total, Objects of Expense	\$80,000	\$80,000

METHOD OF FINANCING:

1 General Revenue Fund	80,000	80,000
Total, Method of Finance	\$80,000	\$80,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

3.5	3.5
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Increase School of Architecture Fund

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2012
TIME: 9:06:54AM

Agency Code:	711	Agency name:	Texas A&M University		
GOAL:	3 Provide Special Item Support		Statewide Goal/Benchmark:	2	- 0
OBJECTIVE:	5 Exceptional Item Request		Service Categories:		
STRATEGY:	1 Exceptional Item Request		Service:	NA	Income: NA Age: NA
CODE DESCRIPTION			Excp 2014		Excp 2015
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES		71,000	71,000	
1005	FACULTY SALARIES		71,000	71,000	
2009	OTHER OPERATING EXPENSE		7,500,000	7,500,000	
Total, Objects of Expense			\$7,642,000		\$7,642,000

METHOD OF FINANCING:

1 General Revenue Fund	7,642,000	7,642,000
Total, Method of Finance	\$7,642,000	\$7,642,000

FULL-TIME EQUIVALENT POSITIONS (FTE):	1.8	1.8
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

One Health Plus

Office of the State Climatologist

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2012

Time: 9:10:39AM

Agency Code: 711 Agency: Texas A&M University

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2010 - 2011 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2010			Total Expenditures			HUB Expenditures FY 2011			Total Expenditures FY 2011
		% Goal	% Actual	Diff	Actual \$	FY 2010	% Goal	% Actual	Diff	Actual \$	
11.9%	Heavy Construction	11.9 %	26.2%	14.3%	\$772,792	\$2,947,285	11.9 %	36.7%	24.8%	\$1,257,743	\$3,425,591
26.1%	Building Construction	26.1 %	42.3%	16.2%	\$3,937,570	\$9,312,278	26.1 %	3.2%	-22.9%	\$143,986	\$4,461,251
57.2%	Special Trade Construction	57.2 %	58.0%	0.8%	\$12,039,195	\$20,752,403	57.2 %	58.1%	0.9%	\$9,313,541	\$16,043,211
20.0%	Professional Services	20.0 %	66.2%	46.2%	\$1,969,078	\$2,972,979	20.0 %	15.0%	-5.0%	\$503,007	\$3,343,676
33.0%	Other Services	33.0 %	13.8%	-19.2%	\$4,406,229	\$31,864,633	33.0 %	15.0%	-18.0%	\$4,611,658	\$30,799,540
12.6%	Commodities	12.6 %	20.9%	8.3%	\$25,041,271	\$119,780,740	12.9 %	28.4%	15.5%	\$27,068,415	\$95,265,501
Total Expenditures		25.7%			\$48,166,135	\$187,630,318		28.0%		\$42,898,350	\$153,338,770

B. Assessment of Fiscal Year 2010 - 2011 Efforts to Meet HUB Procurement Goals**Attainment:**

Texas A&M University exceeded five of six, or 83.3% of the applicable statewide HUB procurement goals in FY 2010 and exceeded three of six, or 50% of the applicable statewide HUB procurement goals in FY 2011.

Applicability:

All procurement categories are applicable to this agency's operations.

Factors Affecting Attainment:

In 2011, the goal of "Building Construction" category was not met due to the limited size and scope of the university's strategic building plan and the goal of "Other Services" and "Professional Services" categories were not met in both 2010 and 2011 due to the lack of available HUB vendors within these categories in this geographical area.

"Good-Faith" Efforts:

Texas A&M University made the following good faith efforts to comply with statewide HUB procurement goals in FY 2010-2011:

* Texas A&M University collaborated with other Texas A&M University System members as well as other state agencies to encourage participation in procurement opportunities through forums and,

* Systematically deployed pre-bid/proposal meetings that ensured information dissemination that reflected the university's procurement and HUB requirements.

6.H. ESTIMATED FUNDS OUTSIDE THE INSTITUTION'S BILL PATTERN**2012-13 and 2014-15 Biennia**

83rd Regular Session, Agency Submission, Version 1

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

	2012 - 2013 Biennium				2014 - 2015 Biennium			
	FY 2012 Revenue	FY 2013 Revenue	Biennium Total	Percent of Total	FY 2014 Revenue	FY 2015 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 229,328,294	\$ 228,682,766	\$ 458,011,060		\$ 228,682,766	\$ 228,682,766	\$ 457,365,532	
Tuition and Fees (net of Discounts and Allowances)	70,242,896	67,237,348	137,480,244		67,237,348	67,237,348	134,474,696	
Endowment and Interest Income	1,593,382	1,003,000	2,596,382		1,003,000	1,003,000	2,006,000	
Sales and Services of Educational Activities (net)	8,208,254	9,447,895	17,656,149		9,447,895	9,447,895	18,895,790	
Sales and Services of Hospitals (net)	12,500,000	12,500,000	25,000,000		12,500,000	12,500,000	25,000,000	
Real Estate Research Center (Fund 979)	3,003,724	4,157,880	7,161,604		4,365,774	4,584,063	8,949,837	
Other Income	271,691	673,240	944,931		673,240	673,240	1,346,480	
Total	325,148,241	323,702,129	648,850,370	21.4%	323,910,023	324,128,312	648,038,335	17.4%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 54,101,770	\$ 58,012,819	\$ 112,114,589		\$ 58,012,819	\$ 58,012,819	\$ 116,025,638	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	90,860,000	91,029,000	181,889,000		89,000,000	89,000,000	178,000,000	
State Grants and Contracts	20,783,659	20,192,729	40,976,388		20,192,729	20,192,729	40,385,458	
Total	165,745,429	169,234,548	334,979,977	11.1%	167,205,548	167,205,548	334,411,096	9.0%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	265,402,607	260,173,607	525,576,214		265,377,079	270,684,621	536,061,700	
Federal Grants and Contracts	98,063,887	93,570,663	191,634,551		96,377,783	96,377,783	192,755,566	
State Grants and Contracts	4,185,595	3,993,813	8,179,408		3,993,813	3,993,813	7,987,627	
Local Government Grants and Contracts	108,534,448	103,561,470	212,095,919		103,561,470	103,561,470	207,122,941	
Private Gifts and Grants	37,068,230	70,209,817	107,278,047		72,316,112	72,316,112	144,632,223	
Endowment and Interest Income	20,129,359	13,300,538	33,429,897		13,300,538	13,300,538	26,601,076	
Sales and Services of Educational Activities (net)	257,704,866	241,363,807	499,068,673		241,363,807	241,363,807	482,727,614	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	219,909,913	216,965,479	436,875,392		216,965,479	216,965,479	433,930,958	
Other Income	16,073,815	16,985,935	33,059,750		16,985,935	16,985,935	33,971,870	
Total	1,027,072,720	1,020,125,130	2,047,197,851	67.5%	1,030,242,017	1,035,549,558	2,734,613,767	73.6%
TOTAL SOURCES	\$ 1,517,966,391	\$ 1,513,061,807	\$ 3,031,028,199	100.0%	\$ 1,521,357,588	\$ 1,526,883,418	\$ 3,717,063,198	100.0%

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS**10 % REDUCTION**

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2012
 Time: 9:08:46AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	

1 Workers Compensation Insurance

Category: Administrative - Operating Expenses

Item Comment: Reduction to Workers' Compensation Insurance.

Strategy: 1-1-4 Workers' Compensation Insurance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$291,490	\$291,490	\$582,980
General Revenue Funds Total	\$0	\$0	\$0	\$291,490	\$291,490	\$582,980
Item Total	\$0	\$0	\$0	\$291,490	\$291,490	\$582,980

FTE Reductions (From FY 2014 and FY 2015 Base Request)**2 Cyclotron**

Category: Programs - Service Reductions (Other)

Item Comment: The Cyclotron Institute has recently completed an upgrade project that has been supported by the U.S. Department of Energy (DOE), the R.A. Welch Foundation, and TAMU, with over 1/2 of the support for capital equipment being provided by DOE. The research program at the Cyclotron Institute is at a critical time when it needs to begin using the upgraded facility. Continuing state support, which provides a small fraction (less than 8%) of the total budget, is very important in order to request increases in DOE support. If the state support continues to erode with further reductions, it will almost surely lead to reduced DOE support. A 10% reduction in the present budget would lead to at least 1 FTE being cut from state support. With the budget reductions that have already taken place, we have reduced the state supported staff by more than 1 FTE since 2010. All remaining staff are critical to maintaining a strong research program that is competitive with other programs seeking funding from DOE.

Strategy: 3-2-1 Cyclotron Institute

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$78,873	\$78,873	\$157,746
General Revenue Funds Total	\$0	\$0	\$0	\$78,873	\$78,873	\$157,746
Item Total	\$0	\$0	\$0	\$78,873	\$78,873	\$157,746

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS**10 % REDUCTION**

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Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
FTE Reductions (From FY 2014 and FY 2015 Base Request)				1.0	1.0	1.0	

3 Sea Grant Program

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: Continuing support from the State of Texas is critical to the Texas Sea Grant College Program obtaining funding from the National Oceanic and Atmospheric Administration (NOAA), which requires a one dollar state match for every two federal dollars allocated to the Program. Special Item funding from the Texas legislature historically has provided the vast majority of the match for this program, with the remainder coming from Texas universities that receive research grants from the Program. A reduction in state support would reduce the amount of federal funding received, the amount of leveraged funding generated by the Program (Program received \$5.6 million dollars in leveraged funding during 2012-13 biennium), and the Program's beneficial impact on the Texas economy, environment and citizens. One FTE would be cut if these reductions were to happen.

Strategy: 3-2-2 Sea Grant Program

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$51,753	\$51,753	\$103,506
General Revenue Funds Total	\$0	\$0	\$0	\$51,753	\$51,753	\$103,506
Item Total	\$0	\$0	\$0	\$51,753	\$51,753	\$103,506

FTE Reductions (From FY 2014 and FY 2015 Base Request)

4 Energy Resources Program

Category: Administrative - FTEs / Layoffs

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS**10 % REDUCTION**

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Date: 10/15/2012
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Agency code: 711 Agency name: Texas A&M University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	

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

Strategy: 3-2-3 Energy Resources Program

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$79,392	\$79,392	\$158,784
General Revenue Funds Total	\$0	\$0	\$0	\$79,392	\$79,392	\$158,784
Item Total	\$0	\$0	\$0	\$79,392	\$79,392	\$158,784

FTE Reductions (From FY 2014 and FY 2015 Base Request)**5 School of Architecture**

Category: Programs - Service Reductions (FTEs-Layoffs)

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
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Date: 10/15/2012
 Time: 9:08:46AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
Item Comment: A budget reduction will impact Colonias (COLN) operations in two ways. It will reduce the levels of effectiveness and efficiency of the program to fully execute its legislative mandate and reduce the amount of time currently devoted to locating external funding to work with partners in bringing needed programs to the regions. A budget reduction will also create impacts to COLN customers, since additional reduction in staff would mean reductions in the geographic areas and number of people served, the time spent working directly with the communities, with imposed new limits on where to go and who to work with, and measures of performance, as a smaller staff, already extended as far as they can go, would limit how much can be produced, no matter how strong their desire, commitment, and dedication are to maintain current levels and standards of services.							
Finally, if these budget reductions were to happen, a total of 2-3 FTE positions (additional to the scheduled reductions for the current biennium) would have to be eliminated. Since COLN cannot reduce personnel in the regions that already have reduced their staff to a minimum, to absorb this additional reduction in FTE's, COLN would have to either close one of its regional offices (the least desireable option) or to keep it open with only one staff member, who would continue to work with COLN's current partners, and seek additional sources of funding to hire personnel only on a project-by-project basis.							
Strategy: 3-3-1 School of Architecture							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$107,955	\$107,955	\$215,910	
General Revenue Funds Total	\$0	\$0	\$0	\$107,955	\$107,955	\$215,910	
Item Total	\$0	\$0	\$0	\$107,955	\$107,955	\$215,910	
FTE Reductions (From FY 2014 and FY 2015 Base Request)				3.0	3.0		\$609,463
AGENCY TOTALS							
General Revenue Total				\$609,463	\$609,463	\$1,218,926	\$609,463
Agency Grand Total	\$0	\$0	\$0	\$609,463	\$609,463	\$1,218,926	
Difference, Options Total Less Target							\$609,463
Agency FTE Reductions (From FY 2014 and FY 2015 Base Request)				5.0	5.0		

Schedule 1A: Other Educational and General Income

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	711 Texas A&M University				
	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Gross Tuition					
Gross Resident Tuition	63,969,548	65,134,328	62,808,989	63,180,233	63,180,233
Gross Non-Resident Tuition	62,995,087	64,420,233	66,427,138	66,819,767	66,819,767
Gross Tuition	126,964,635	129,554,561	129,236,127	130,000,000	130,000,000
Less: Remissions and Exemptions	(36,008,698)	(36,168,099)	(38,800,000)	(39,000,000)	(39,000,000)
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(8,993,489)	(9,054,531)	(9,007,657)	(9,050,000)	(9,050,000)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	(1,247,140)	(1,256,222)	(1,250,000)	(1,200,000)	(1,200,000)
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	(742,140)	(705,315)	(750,000)	(750,000)	(750,000)
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(802,000)	(966,000)	(1,050,000)	(1,050,000)	(1,050,000)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(1,237,095)	(2,108,396)	(1,787,978)	(1,600,000)	(1,600,000)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	77,934,073	79,295,998	76,590,492	77,350,000	77,350,000
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	0	0	0	0	0
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(9,565,557)	(9,450,179)	(9,306,826)	(9,500,000)	(9,500,000)
Less: Transfer of Funds (2%) for Emergency Loans (Medical Schools)	0	0	0	0	0
Less: Transfer of Funds for Repayment of Student Loans of Physicians (Tx. Educ. Code Ann. Sec. 61.539)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	(177,702)	(181,634)	(180,000)	(180,000)	(180,000)

Schedule 1A: Other Educational and General Income

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	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Less: Other Authorized Deduction					
Net Tuition	68,190,814	69,664,185	67,103,666	67,670,000	67,670,000
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	207,828	202,801	200,001	199,999	199,999
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	68,398,642	69,866,986	67,303,667	67,869,999	67,869,999
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	1,627,720	1,607,400	1,600,000	1,600,000	1,600,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
MISC	23,872	64,956	25,000	25,000	25,000
Federal Land Grand Endowment	4,451	4,200	4,000	4,000	4,000
Surplus	4,298	10,652	10,000	10,000	10,000
 Subtotal, Other Income	1,660,341	1,687,208	1,639,000	1,639,000	1,639,000
Subtotal, Other Educational and General Income	70,058,983	71,554,194	68,942,667	69,508,999	69,508,999
Less: O.A.S.I. Applicable to Educational and General	(4,609,811)	(4,635,018)	(4,523,617)	(4,659,325)	(4,799,105)
Local Funds Payrolls					
Less: Teachers Retirement System and ORP	(4,363,862)	(3,920,489)	(4,274,463)	(4,402,696)	(4,534,777)
Proportionality for Educational and General Funds					
Less: Staff Group Insurance Premiums	(8,396,460)	(8,373,542)	(7,639,327)	(7,868,507)	(8,104,562)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	52,688,850	54,625,145	52,505,260	52,578,471	52,070,555
Reconciliation to Summary of Request for FY 2011-2012					
Plus: Transfer of Tuition for Retirement of	0	0	0	0	0
Indebtedness - Skiles Act					
Plus: Transfer of Funds for Texas Public Education	9,565,557	9,450,179	9,306,826	9,500,000	9,500,000
Grants Program and Emergency Loans					
Plus: Transfer of Funds 2% for Emergency Loans	0	0	0	0	0
(Medical Schools)					

Schedule 1A: Other Educational and General Income

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	711 Texas A&M University				
	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	12,575,056	13,644,381	12,500,000	12,500,000	12,500,000
Plus: Staff Group Insurance Premiums	8,396,460	8,373,542	7,639,327	7,868,507	8,104,562
Plus: Board-authorized Tuition Income	8,993,489	9,054,531	9,007,657	9,050,000	9,050,000
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	1,247,140	1,256,222	1,250,000	1,200,000	1,200,000
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	742,140	705,315	750,000	750,000	750,000
Plus: Tuition rebates for certain undergraduates (TX Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	1,237,095	2,108,396	1,787,978	1,600,000	1,600,000
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	95,445,787	99,217,711	94,747,048	95,046,978	94,775,117

Schedule 2: Selected Educational, General and Other Funds

10/15/2012 9:21:15AM

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 Automated Budget and Evaluation System of Texas (ABEST)

711 Texas A&M University

	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2011, 2012, 2013)	267,998	318,192	180,609	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	25,662,690	25,381,694	25,637,984	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	162,906	36,662	0	0	0
Texas Grants	24,256,757	17,459,167	17,395,000	0	0
B-on-Time Program	4,296,061	4,351,827	4,418,921	0	0
Less: Transfer to System Administration	0	0	0	0	0
Subtotal, General Revenue Transfers	54,646,412	47,547,542	47,632,514	0	0
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	64,695,488	64,695,488	64,695,488	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Transfer from Coordinating Board for Incentive Funding	0	0	0	0	0
Other (Itemize)					
Transfer from SAGO for Interest	17,454	13,114	0	0	0
Gross Designated Tuition (Sec. 54.0513)	174,187,231	176,122,733	175,903,500	179,421,570	183,010,001
Indirect Cost Recovery (Sec. 145.001(d))	18,242,014	16,902,822	16,902,822	17,247,777	17,592,732

711 Texas A&M University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	75.17%				
GR-D %	24.83%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	1,198	901	297	1,198	1,811
2a Employee and Children	459	345	114	459	549
3a Employee and Spouse	386	290	96	386	438
4a Employee and Family	665	500	165	665	780
5a Eligible, Opt Out	183	138	45	183	275
6a Eligible, Not Enrolled	31	23	8	31	81
Total for This Section	2,922	2,197	725	2,922	3,934
PART TIME ACTIVES					
1b Employee Only	777	584	193	777	703
2b Employee and Children	29	22	7	29	21
3b Employee and Spouse	12	9	3	12	10
4b Employee and Family	14	11	3	14	11
5b Eligible, Opt Out	77	58	19	77	71
6b Eligible, Not Enrolled	152	114	38	152	145
Total for This Section	1,061	798	263	1,061	961
Total Active Enrollment	3,983	2,995	988	3,983	4,895

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	1,368	1,028	340	1,368	328
2c Employee and Children	51	38	13	51	13
3c Employee and Spouse	721	542	179	721	173
4c Employee and Family	55	41	14	55	13
5c Eligible, Opt Out	15	11	4	15	4
6c Eligible, Not Enrolled	1	1	0	1	0
Total for This Section	2,211	1,661	550	2,211	531
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	2,211	1,661	550	2,211	531
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	2,566	1,929	637	2,566	2,139
2e Employee and Children	510	383	127	510	562
3e Employee and Spouse	1,107	832	275	1,107	611
4e Employee and Family	720	541	179	720	793
5e Eligible, Opt Out	198	149	49	198	279
6e Eligible, Not Enrolled	32	24	8	32	81
Total for This Section	5,133	3,858	1,275	5,133	4,465

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	3,343	2,513	830	3,343	2,842
2f Employee and Children	539	405	134	539	583
3f Employee and Spouse	1,119	841	278	1,119	621
4f Employee and Family	734	552	182	734	804
5f Eligible, Opt Out	275	207	68	275	350
6f Eligible, Not Enrolled	184	138	46	184	226
Total for This Section	6,194	4,656	1,538	6,194	5,426

Schedule 4: Computation of OASI
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency 711 Texas A&M University										
Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2011		2012		2013		2014		2015	
	% to Total	Allocation of OASI								
General Revenue (% to Total)	76.52	\$15,023,114	74.64	\$13,641,867	75.13	\$13,665,435	75.13	\$14,075,397	75.13	\$14,497,659
Other Educational and General Funds (% to Total)	23.48	\$4,609,811	25.36	\$4,635,018	24.87	\$4,523,617	24.87	\$4,659,325	24.87	\$4,799,105
Health-Related Institutions Patient Income (% to Total)	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0
Grand Total, OASI (100%)	100.00	\$19,632,925	100.00	\$18,276,885	100.00	\$18,189,052	100.00	\$18,734,722	100.00	\$19,296,764

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Description	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	109,064,194	91,279,327	103,878,301	106,994,650	110,204,490
Employer Contribution to TRS Retirement Programs	7,188,102	5,840,854	6,647,327	6,846,746	7,052,149
Gross Educational and General Payroll - Subject To ORP Retirement	179,523,448	160,336,223	175,688,323	180,958,973	186,387,742
Employer Contribution to ORP Retirement Programs	11,397,342	9,618,489	10,539,897	10,856,094	11,181,776
Proportionality Percentage					
General Revenue	76.52 %	74.64 %	75.13 %	75.13 %	75.13 %
Other Educational and General Income	23.48 %	25.36 %	24.87 %	24.87 %	24.87 %
Health-related Institutions Patient Income	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	4,363,862	3,920,489	4,274,463	4,402,696	4,534,777
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	102,836,048	120,021,351	114,193,435	114,503,817	114,503,817
Total Differential	935,808	1,572,280	1,495,934	1,500,000	1,500,000

711 Texas A&M University					
Activity	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	54,229,900	52,389,648	44,455,293	103,421,418	50,500,000
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	0	0	0	0	0
D. TR Bond Proceeds	0	9,190,000	0	0	0
E. Other Debt Proceeds (e.g. Patient Income)	0	0	0	0	0
II. Additions					
A. PUF Bond Proceeds Allocation	28,785,516	18,477,611	132,616,079	0	0
B. HEF General Revenue Appropriation	0	0	0	0	0
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	31,156,554	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 Debt Proceeds (e.g. Patient Income)	0	0	0	0	0
I. Other (Itemize)					
TR Bond Proceeds					
General Revenue Appropriations for TRB Debt Service	6,773,988	2,730,361	2,729,435	2,730,054	2,725,946
III. Total Funds Available - PUF, HEF, and TRB	\$120,945,958	\$82,787,620	\$179,800,807	\$106,151,472	\$53,225,946
IV. Less: Deductions					
A. Expenditures (Itemize)					
General Services Building	2,081	0	0	0	0
Interdisciplinary Life Sciences Building	200,529	139,025	720,231	0	0
Mitchell Physics Building	142,184	0	0	0	0
Texas Institute for Preclinical Studies	243,551	7,342	1,003,900	0	0
Liberal Arts Building	7,991,104	17,161,275	0	0	0
YMCA Renovations	7,299,979	3,329,512	332,303	0	0
Chemistry Complex Renovations	555,490	0	0	0	0
Upgrade of Central & South Utility Plants	115,422	1,340	0	0	0
Satellite Utility Plant 1 Chiller Upgrade	1,177,760	254,838	0	0	0
Emerging Technologies & Economic Dev Building	5,647,947	(473,995)	387,372	0	0
Zachry Fire & Life Safety Upgrade	1,879,090	318,578	196,161	0	0
Ross Street Extension & Repaving	2,164,976	1,524,470	29,631	0	0
Luedcke Cyclotron Building Expansion	0	159,212	840,788	0	0
Joint Library Facility with the University of Texas	0	386,626	1,613,374	0	0
Physical Education Activity Program (PEAP) Facility	0	739,799	11,260,201	0	0
Capital Renewal - Scoates Hall	0	0	4,016,748	0	0

Schedule 6: Capital Funding
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Activity	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Capital Renewal - Jack K Williams Building	0	0	5,541,217	0	0
Capital Renewal - Francis Hall	0	0	2,329,944	0	0
Vet Med & Biomed Ed Bldg & Small Animal Hospital Expansion	0	0	24,000,000	48,000,000	48,000,000
Life Sciences - Finish Shell	440,475	142,272	0	0	0
Fire Safety Projects and Other Renovation	1,487,740	1,291,268	5,797,187	0	0
Capital Renewal Projects	0	0	12,728,169	2,421,418	0
Academic Scholars Enhancement Project	1,277,440	1,430,404	2,852,728	2,500,000	2,500,000
Emerging Technologies and Economic Development Building	21,966,554	9,190,000	0	0	0
B. Annual Debt Service on PUF Bonds	0	0	0	0	0
C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper	0	0	0	0	0
C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001	0	0	0	0	0
D. Annual Debt Service on TR Bonds	6,773,988	2,730,361	2,729,435	2,730,054	2,725,946
E. Annual Debt Service on Other Bonds (e.g. Patient Income)	0	0	0	0	0
F. Other (Itemize)					
Total, Deductions	\$59,366,310	\$38,332,327	\$76,379,389	\$55,651,472	\$53,225,946
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	52,389,648	44,455,293	103,421,418	50,500,000	0
B.HEF Bond Proceeds	0	0	0	0	0
C.HEF Annual Allocations	0	0	0	0	0
D.TR Bond Proceeds	9,190,000	0	0	0	0
E.Other Revenue (e.g. Patient Income)	0	0	0	0	0
	\$61,579,648	\$44,455,293	\$103,421,418	\$50,500,000	\$0

Schedule 7: Personnel
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2012
 Time: 9:47:49AM

Agency code:	711	Agency name:	Texas A&M University				
			Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
Part A.							
FTE Positions							
Directly Appropriated Funds (Bill Pattern)							
Educational and General Funds Faculty Employees			2,120.0	2,026.8	2,026.8	2,026.8	2,026.8
Educational and General Funds Non-Faculty Employees			3,070.7	2,921.9	2,361.9	2,361.9	2,361.9
Subtotal, Directly Appropriated Funds			5,190.7	4,948.7	4,388.7	4,388.7	4,388.7
Other Appropriated Funds							
AUF			561.5	502.8	502.9	502.9	502.9
Subtotal, Other Appropriated Funds			561.5	502.8	502.9	502.9	502.9
Subtotal, All Appropriated			5,752.2	5,451.5	4,891.6	4,891.6	4,891.6
Non Appropriated Funds Employees			5,129.9	5,309.8	4,618.7	4,618.8	4,618.8
Subtotal, Other Funds & Non-Appropriated			5,129.9	5,309.8	4,618.7	4,618.8	4,618.8
GRAND TOTAL			10,882.1	10,761.3	9,510.3	9,510.4	9,510.4

Schedule 7: Personnel
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 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2012
 Time: 9:47:49AM

Agency code:	711	Agency name:	Texas A&M University				
			Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
Part B.							
Personnel Headcount							
Directly Appropriated Funds (Bill Pattern)							
Educational and General Funds Faculty Employees			2,031.0	1,890.0	1,891.0	1,891.0	1,891.0
Educational and General Funds Non-Faculty Employees			4,325.0	3,953.0	3,350.0	3,350.0	3,350.0
Subtotal, Directly Appropriated Funds			6,356.0	5,843.0	5,241.0	5,241.0	5,241.0
Other Appropriated Funds							
AUF			145.0	164.0	146.0	146.0	146.0
Subtotal, Other Appropriated Funds			145.0	164.0	146.0	146.0	146.0
Subtotal, All Appropriated			6,501.0	6,007.0	5,387.0	5,387.0	5,387.0
Non Appropriated Funds Employees			8,609.0	9,128.0	7,969.0	7,969.0	7,969.0
Subtotal, Non-Appropriated			8,609.0	9,128.0	7,969.0	7,969.0	7,969.0
GRAND TOTAL			15,110.0	15,135.0	13,356.0	13,356.0	13,356.0

Schedule 7: Personnel
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Date: 10/15/2012
 Time: 9:47:49AM

Agency code:	711	Agency name:	Texas A&M University				
			Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
PART C.							
Salaries							
Directly Appropriated Funds (Bill Pattern)							
Educational and General Funds Faculty Employees			\$175,376,764	\$185,436,071	\$188,217,612	\$193,864,141	\$199,680,064
Educational and General Funds Non-Faculty Employees			\$138,134,061	\$132,563,723	\$119,143,715	\$122,718,026	\$126,399,567
Subtotal, Directly Appropriated Funds			\$313,510,825	\$317,999,794	\$307,361,327	\$316,582,167	\$326,079,631
Other Appropriated Funds							
AUF			\$44,705,387	\$37,790,623	\$38,357,482	\$39,508,206	\$40,693,453
Subtotal, Other Appropriated Funds			\$44,705,387	\$37,790,623	\$38,357,482	\$39,508,206	\$40,693,453
Subtotal, All Appropriated			\$358,216,212	\$355,790,417	\$345,718,809	\$356,090,373	\$366,773,084
Non Appropriated Funds Employees			\$262,028,795	\$265,103,090	\$254,766,185	\$262,409,171	\$270,281,446
Subtotal, Non-Appropriated			\$262,028,795	\$265,103,090	\$254,766,185	\$262,409,171	\$270,281,446
GRAND TOTAL			\$620,245,007	\$620,893,507	\$600,484,994	\$618,499,544	\$637,054,530

Agency 711 Texas A&M University

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	3	\$ 80,000,000	\$ 80,000,000	\$ 751

Name of Proposed Facility:
 Biocontainment Facility (BSL-3)

Project Type:
 New Construction

Location of Facility:
 College Station, Tx

Type of Facility:
 Laboratory

Project Start Date:
 09/01/2012

Project Completion Date:
 08/31/2016

Gross Square Feet:
 106,500

Net Assignable Square Feet in Project
 55,380

Project Description

Texas A&M proposes building a facility that will allow research on cures for emerging and infectious diseases that threaten people, animals and food supply. A biocontainment facility on the Texas A&M University campus will allow A&M System scientists to meet the current and future needs of the State in dealing with emerging and infectious diseases. Coordination with Texas A&M System and associated agencies will allow access to major strengths in an array of related sciences that position Texas A&M as a national leader in the research on human, animal, plant and food borne diseases.

The proposed facility will allow research on agents in a safe and secure environment and the controls in the building are designed to provide the required safety for the people working in the lab and the community surrounding the facility. These kinds of specialized facilities are called Biocontainment facilities and must be capable of housing both the workers and the animals used in the studies.

Schedule 8D: Tuition Revenue Bonds Request by Project
83rd Regular Session, Agency Submission, Version 1

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

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2014	Requested Amount 2015
Chemical Engineering Building	1997	5/15/2017	\$ 148,471.00	\$ 147,190.00
Renovation projects at TAMU@Galveston	1997	5/15/2017	\$ 85,834.00	\$ 82,137.00
Emerging Technologies Interdisciplinary Buildi	2006	5/15/2029	\$ 2,495,749.00	\$ 2,496,619.00
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			<hr/> \$ 2,730,054.00	<hr/> \$ 2,725,946.00

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Special Item: 1 **Cyclotron Institute**

(1) Year Special Item: 1965

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

The Institute is internationally recognized for its many important contributions to basic science. The Institute has developed unique technological capabilities in the state and has constructed two cyclotrons, the second a superconducting machine making Texas A&M one of only two laboratories in the United States and one of only five in the world to have such a facility. It has become a major resource for development of important applied programs in the state. In nuclear medicine this has included both diagnostic and therapy programs. The facility radiation effects line supports testing of aircraft, spacecraft, and satellite electronic parts for NASA and a number of aerospace contractors and semiconductor chip manufacturers(Boeing, McDonnell Douglas, Motorola, Lockheed, Loral Aerospace, Honeywell etc.). In late 2009, the Institute began working with faculty members in the Nuclear Engineering department to develop new isotopes for cancer therapy. Funding has been obtained to begin producing alpha emitting isotope production for testing new cancer therapy modalities.

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

During the next two years, our upgraded facility will begin providing accelerated radioactive beams at energies that will not be available elsewhere in the world. The new beams will extend our research capabilities in nuclear astrophysics, nuclear structure, and nuclear reactions and dynamics. With the high-intensity beams from the upgraded facility, a research program will be started to develop new radioisotopes for medical imaging. This new program will be carried out in cooperation with the Texas Institute for Preclinical Studies and the Nuclear Engineering Department through the Nuclear Solutions Institute.

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

Funding by the U.S. Department of Energy, The Robert A. Welch Foundation and the State were started simultaneously in the mid 1960's.

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

2011

\$3,300,000 Department of Energy

\$350,000 National Science Foundation

\$350,000 Robert A. Welch Foundation

\$1,700,000 Industrial and Private Sources

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\$504,999 Texas A&M University

2012

\$3,600,000 Department of Energy
\$350,000 National Science Foundation
\$250,000 Robert A. Welch Foundation
\$1,800,000 Industrial and Private Sources

2013

\$3,700,000 Department of Energy
\$350,000 National Science Foundation
\$250,000 Robert A. Welch Foundation
\$1,900,000 Industrial and Private Sources

2014

\$3,800,000 Department of Energy
\$370,000 National Science Foundation
\$270,000 Robert A. Welch Foundation
\$2,000,000 Industrial and Private Sources

2015

\$3,900,000 Department of Energy
\$370,000 National Science Foundation
\$270,000 Robert A. Welch Foundation
\$2,100,000 Industrial and Private Sources

(7) Consequences of Not Funding:

The special item support of the Cyclotron Institute currently provides approximately 8% of the facility funding. The remaining 92% is obtained from external grants and support from Texas A&M. The special item support leverages over a 9-to-1 return in institute funding. It provides part of the continuing baseline support for this Department Of Energy (DOE) Supported Center of Excellence. Since the state special item support has not increased in nearly twenty years, the University has had to provide an increasing operations supplement and the Institute has had to direct an increasingly larger fraction of the federal support to facility operations rather than research programs. The annual special item support is currently insufficient to meet needs for repair and replacement of key mechanical and electronic components of the facility. Continuing support from the State of Texas was critical to the Institute obtaining funding from DOE and the Welch Foundation for completing an upgrade and then operating the upgraded facility. The upgrade will assure competitive state-of-the art capabilities for at least the next 15 years. With these capabilities, external funding over the next 15 years should be more than \$ 100,000,000 (in current dollars). Loss of the state line item support without a commitment of replacement funds from the University would lead to severely curtailed operations and almost certain loss of the federal support for research and operations.

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Special Item: 2 **Sea Grant College Program**

(1) Year Special Item: 1969

(2) Mission of Special Item:

The mission of Texas Sea Grant is to improve the understanding, wise use and stewardship of the state's coastal and marine resources. To achieve this, it directs education programs, applied research and outreach to benefit the citizens, businesses and communities of Texas – from providing grants and scholarships that benefit students and workforce development, funding Texas' innovative researchers to solve real-world problems, to deploying extension staff to help small businesses be more competitive and coastal communities to grow sustainably and build resilience to impacts from storms and other hazards.

This unique partnership unites the resources of the federal government, the State of Texas, industry and universities across the state to create knowledge, innovative tools, products and services that benefit the Texas economy, environment and citizens. Texas Sea Grant yields a 6:1 return on investment – for every state dollar invested, it returns more than \$6 to the Texas economy.

The program is part of a national network of Sea Grant programs in coastal and Great Lakes states. The network is funded by the National Oceanic and Atmospheric Administration (NOAA) in partnership with the states to help connect the research conducted at Sea Grant Institutions with the public. Sea Grant is NOAA's primary university-based program, dedicated to helping citizens utilize scientific information to support a vibrant economy while ensuring ecological sustainability.

(3) (a) Major Accomplishments to Date:

- Supported workforce development by funding curriculum development for university-level programs.
- Awarded over \$50 million in competitive grants to Texas state universities.
- Introduced fuel-efficient fishing gear, saving fishermen between 20 to 39 percent in fuel costs.
- Reduced by-catch of important fish and endangered sea turtles.
- Led efforts that won a \$9 million USDA Trade Adjustment Assistance grant to provide training and economic recovery assistance to the shrimp fishery.
- Helped sustain the shrimp and fish farming businesses, an industry with an estimated \$360 million/year impact on the economy.
- Established the Texas Coastal Watershed Program to assist in planning for future development.
- Made Texas coastal waters cleaner by promoting “clean boating best practices”.
- Developed a Monofilament Recovery and Recycling Program to educate about dangers of leaving used fishing line in the environment.
- Trained and maintained more than 400 Texas citizens who have restored thousands of acres of degraded Texas coastal habitat.
- Launched a statewide beach cleanup program to keep Texas beaches clean and safe. Since 1986, more than 8,300 tons of trash has been removed.
- Spearheaded efforts to attain protective status for the Flower Garden Banks.
- Created the “Floating Classroom Program,” a teaching vessel that educates students and teachers about marine science and our coastal ecosystem.

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

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- Continue to support workforce development in Texas by expanding funding to undergraduate and graduate student scholarships and fellowships.
- Award \$2 million in competitive grants to Texas state universities to fund research that solves real-world problems and to support educational programs and curriculum development for K-16 students.
- Develop new and improved tools, products and services to keep Texans safe and Texas beaches and waters clean.
- Launch a new educational and outreach effort inland to educate Texans about the economic and environmental importance of our coastal and marine resources.
- Identify candidate hydrological restoration sites along the Texas coast to receive federal funding directed toward restoring areas where freshwater once flowed into Texas bays and estuaries.
- Increase capacity to build Texas coastal resilience and adaptation to natural hazards such as hurricanes, storm surges and sea level rise. These coastal hazards are increasing, placing natural and human communities at great risk. Adapting to these risks and mitigating risk to the built, natural, and economic environments is critical. Texas Sea Grant is working with Texas coastal communities to help them understand the risks and to help them develop and implement solutions.
- Texas Sea Grant expects to play a key role in efforts to help recover and restore the Gulf of Mexico as provided in the RESTORE Act Bill passed on June 29, 2012.

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

None. It has been funded by the Texas Legislature since Congress established NOAA's National Sea Grant Program more than 40 years ago to parallel the Land Grant concept of agricultural development and outreach.

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

The primary source of funding for Texas Sea Grant is through NOAA's National Sea Grant College Program. Core federal funding provides the program with \$3.4 million for the current 2012-13 biennium. Core funding is supplemented through special NOAA competitions, funds which are available only to state Sea Grant programs. As much as \$1 million is awarded annually through these competitions. Texas Sea Grant personnel also win grants and contracts from state, federal, corporate and not-for-profit sponsors. During the current 2012-2013 biennium, Texas Sea Grant received over \$1.4 million from these additional funding sources in the form of grants and contracts that required matching funds and leveraged the program's core federal and state funding. Texas Sea Grant also received \$800,000 in matching funds through its partnership with Texas AgriLife Extension and Texas coastal counties during the current 2012-2013 biennium to support outreach. The total funding from all non-state sources for the current 2012-13 biennium was \$5.6 million.

If this special item is funded during the 2014-15 biennium, Texas Sea Grant will receive \$3.4 million in core federal funding, an additional \$1 to \$3 million in funding from other sources, and an additional \$800,000 in matching funds through its partnership with Texas AgriLife Extension and Texas coastal counties. The projected total funding from all non-state sources for the 2014-15 biennium is \$5.2 to \$7.2 million.

(7) Consequences of Not Funding:

The consequences of not funding this special item are (1) the federal funds discussed above will not be received by the State of Texas to support education, applied research and outreach, (2) the Texas Sea Grant College Program will end, and (3) Texas A&M University will no longer be a Sea Grant Institution. Texas Sea Grant receives its federal funding in the form of a grant from NOAA and this grant requires a match of one state dollar for every two federal dollars. There are no other sources of state funds available to continue the program.

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Special Item: 3 Energy Resources Program

(1) Year Special Item: 1976

(2) Mission of Special Item:

Clean, affordable, and sustainable energy is critical to the State of Texas. It serves as a major economic engine that affects the global competitiveness of the United States and is vital to consumers. For many decades, Texas has been a leader in providing solutions to the energy challenges facing the nation and the world. The Energy Resources Program (ERP) at Texas A&M University was created to provide the State of Texas with a concentration of expertise in research, teaching, and public service directed at continuously developing solutions to Texas' and the nation's changing energy and environmental challenges. Texas A&M's ERP maintains programs and provides overarching coordination among multiple colleges, departments, and disciplines that address both immediate and long-term needs in an area of major importance to our state and national economy. This ERP accelerates advanced and emerging technologies in both renewable and traditional sources of energy by cultivating innovative strategies to maintain the state's leadership in wind power, natural gas production and distribution, and in addressing critical issues associated with water use and energy production.

(3) (a) Major Accomplishments to Date:

ERP has allowed Texas A&M to leverage state money, producing a 12.8:1 return. Initiatives currently supported by the ERP:

- Research in hydrogen production; hydraulic fracturing and new technologies in drilling tool research and demonstration; expanding/transforming biofuel production; applying nanotechnology to solar photovoltaic energy production; analyzing the interdependence of water and energy production and the treatment of produced water.
- Researchers received a \$3M U.S. Department of Energy Advanced Research Projects Agency-Energy program grant to ignite American natural gas energy research and identify new ways to capitalize on the country's vast related reserves.
- Research programs in wind power technology and a pending application to the Department of Energy to create the first offshore wind farm in the U.S.
- Current Energy Institute initiatives include air emission studies associated with hydraulic fracturing; innovations in cultivation and use of guar in oil and gas production; studies of liquefied natural gas vehicles and associated infrastructure challenges; and investigations of water use and wastewater production associated with production of biofuels and other energy forms.
- The Immersive Visualization Center provides advanced imaging capabilities to researchers.
- Proposal writing for the Integrated Ocean Drilling Program, research providers on deep ocean energy resources resulted in a \$540M contract over 10 years.

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

ERP funding at Texas A&M will continue to promote research initiatives in advanced and emerging energy technologies to foster interdisciplinary and multidisciplinary research programs that will address immediate and future energy and water needs of the State of Texas and its growing population. The Energy Institute (EI) serves as a strategic partner for faculty from all colleges and disciplines at the university and is a portal for public and private partners to establish linkages with individual investigators and advanced research programs that align with their research and development interests. EI also serves as a resource for principal investigators to identify and secure major external research funding and partnerships. Funds awarded through the ERP will generate advances and other resources necessary for collaborations and submission of competitive proposals. As energy research programs expand, so will opportunities to foster student research and positively impact the next generation of energy experts in Texas.

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

None.

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

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

2007 – \$5.2M Federal and Private Sources
2008 – \$5.6M Federal and Private Sources
2009 – \$7.1M Federal and Private Sources
2010 – \$34.5M Federal and Private Sources
2011 – \$36.0M Federal and Private Sources

(7) Consequences of Not Funding:

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

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Special Item: 4 **Real Estate Research Center**

(1) Year Special Item: 1971

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

- Center data, research, and analysis are widely used by the Texas Legislature, governor, comptroller and local governments
- Market reports on 25 Metropolitan Statistical Areas are used by councils of governments, businesses, global investors, investment advisors, and economic development agencies to identify/create job opportunities and make better decisions
- Upgraded website that allows easier access to information
- Preparation of courses and instructor training for Texas Real Estate Commission promulgated courses
- Upgraded knowledge base in international finance to better interpret impact on Texas economy and markets
- Successfully monitored the actions of US Federal Reserve to help Texans make better business and consumer decisions
- Initiated a blog to get time-sensitive information out quicker.
- Outlets: 27,000-page website; Tierra Grande magazine, circulation 137,000; RECON, online newsletter, 38,000 subscribers; technical reports on broad spectrum of real estate topics, including Hints on Negotiating an Oil and Gas Lease; English Spanish Glossary of Real Estate Terms, Real Estate Red Zone, weekly podcast for real estate professionals and consumers, and hundreds of presentations annually by Center staff all across Texas to business groups.

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

- Expand variety of topics researched with a focus on helping markets recover
- Add the FW Dodge construction data for better analysis of commercial and residential markets
- Use Real Capital Analytics data to analyze price trends for all property types in Texas
- Add GIS capabilities to Center databases; allowing for "data mapping" and customized user generated reports
- Develop a better early indicator of housing market conditions
- Quantify "shadow inventory" of housing in Texas to help predict recovery of the Texas housing market—all of which will help business owners and consumers make better decisions
- Will continue to do the things outlined in (3)(a).

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

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

(5) Formula Funding:

N/A

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(6) Non-general Revenue Sources of Funding:

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

(7) Consequences of Not Funding:

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

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Special Item: 5 **School of Architecture - Colonias Program**

(1) Year Special Item: 1992

(2) Mission of Special Item:

The Colonias Program (COLN) is enhancing the quality of life for people and the place in which they live in the colonias and beyond, through:

- An integrated approach to practice, outreach, service, education, and research
- A continuum of research, development, demonstration, deployment, evaluation, and dissemination
- The application of principles of sustainability, lean project delivery, and fully integrated and advanced technologies, in defining what COLN does (i.e. products), how it does it (i.e., processes followed), and with what (i.e., resources used)
- Partnerships with other organizations

COLN's mission is to conceive, develop, and deliver solutions to fulfill its vision, alone or with its partners. To enhance the quality of life, COLN delivers:

- Health and human services focused on the well being of individuals, families, and communities
- Education and workforce development programs for young women and men, adult women and men, and the elderly
- Economic development programs

To enhance the quality of the built environment, COLN assists in the delivery of:

- Planning and design of urban, semi-urban/semi-rural, and rural environments
- Critical civil infrastructure systems, with an emphasis on water, energy, transportation/mobility, sewage and storm water, and communications systems
- Housing and critical community facilities, with an emphasis on affordable housing and community resource/service/self help centers

(3) (a) Major Accomplishments to Date:

Both alone, and with strategic allies and partners, COLN has served children, youth, adult women and men, and the elderly in the Colonias (almost 3.1 million participants in 2007–2011 programs), through the establishment and maintenance of a robust and cohesive infrastructure that:

- Has assisted in planning, funding, design, construction, and operations of 40 Community Resource/Service/Self-Help Centers across 14 counties to date (with an additional 6 under negotiation), which serve as hubs for dissemination of information on COLN programs, and as a vehicle through which a diverse range of service providers works with COLN to strengthen, enhance, complement, supplement, and expand their capacity and their ability to deliver services
- Through the Texas A&M Promotoras Training Academy, has recruited, hired, trained, certified, developed, and deployed selected Colonia residents to work as Promotoras, or Outreach Workers (over 500 promotoras from 2007–2011), who disseminate information on services and programs, through friendly, door-to-door, and face-to-face contact
- Has consolidated a strong focus on the quality of life of colonia residents through preventive and self managed health programs, and pilot initiatives in water filtration/purification, green energy (solar, wind, and smart grids), and housing improvements (weatherization).

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

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In the next two years, COLN anticipates to:

- Continue securing funding for COLN initiatives, programs, projects, activities, and events from local government, state and federal agencies, and profit and nonprofit organizations
- Protect and strengthen current programs and services along the Texas/Mexico Border, and expand into 14 additional non-border rural communities and economically disadvantaged urban areas, which qualify under one or more of the definitions for “Colonia” or “Border” sites, including the San Antonio/Austin Corridor (Bexar and Travis Counties), and Corpus Christi (Nueces County)
- Strengthen the current role of COLN within the land grant status of Texas A&M University, and continue to actively participate in, and support statewide initiatives aligned with the scope of its legislative mandate within the State’s legislative and executive branches
- Work closer with Colonia residents, faculty, researchers, students, service partners, and funding agencies to (1) strengthen and expand current preventive and self managed health programs, and water filtration/purification, green energy (solar, wind, and smart grids), and housing improvements (weatherization) initiatives; and (2) start new initiatives focused on urban development, civil infrastructure systems, and housing, with a special emphasis on health and human services, education and workforce development, and economic planning and development as integral elements.

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

None.

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

State funding for COLN has been critical for the ability of the program to leverage existing, and seek and secure additional, funding for its initiatives, programs, projects, activities, and events. The amount secured since COLN's inception 20 years ago through grant, contracts, and contributions from multiple and diverse funding sources from the private sector and the public sector (at federal, state, and local levels), has been approximately \$35.7 Million. Specifically in the last five years, COLN has secured funding from non-general revenue sources in the amount of:

- 2007 – \$1,876,010
- 2008 – \$2,097,924
- 2009 – \$1,906,873
- 2010 – \$2,585,513
- 2011 – \$1,692,062

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

(7) Consequences of Not Funding:

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Loss of funding for COLN will result in inability to meet its original legislative intent. More specifically, a loss of funding would pose significant negative systemic impacts in the program's ability to:

- Continuously seek and acquire external funding for, and to provide management and oversight to, a wide range of initiatives, programs, projects, activities, and events aimed at Colonia individuals, families, and communities throughout the region served
- Maintain the extensive network of strategic alliances and partnerships with local government, state, and federal agencies, and with profit and nonprofit organizations
- Serve as a catalyst that promotes and facilitates the active involvement of Colonia residents in strengthening the social, economic, and environmental infrastructure of their communities
- Maintain Texas A&M University's visible, active, respected, and cohesive institutional presence across the border as a land grant institution, which currently provides a portal of access and a bridge of connectivity to its entire education, research, service, and outreach resource base for Colonia residents and service providers
- Deliver the curricula of the Texas A&M Promotora Training Academy (24 courses) in health prevention, self-improvement, workforce development and home improvements
- Continue the development of the Water Filtration Pilot program, and its replication currently scheduled for Bexar, Travis, Webb, El Paso, Nueces and Hidalgo counties.

Schedule 10A: Reconciliation of Formula Strategies to NACUBO Functions of Cost

83rd Regular Session, Agency Submission, Version 1

Agency Code:	711	Agency Name:	Texas A&M University		
			Exp 2011	Est 2012	Bud 2013
SUMMARY OF REQUEST FOR FY 2011-2013:					
1	A.1.1 Operations Support		\$ 266,954,259	\$ 254,321,295	\$ 257,762,022
2	A.1.2. Teaching Experience Supplement		\$ -	\$ -	\$ -
3	B.1.1 E&G Space Support		\$ 17,983,737	\$ 23,498,257	\$ 22,672,947
4	Total, Formula Expenditures		\$ 284,937,996	\$ 277,819,552	\$ 280,434,969
RECONCILIATION TO NACUBO FUNCTIONS OF COST					
5	Instruction		\$ 218,465,455.64	\$ 208,127,106.87	\$ 210,942,870.12
	Academic Support		\$ 18,634,084.98	\$ 17,752,272.03	\$ 17,992,443.51
	Student Services		\$ 8,987,694.21	\$ 8,562,373.35	\$ 8,678,214.17
	Institutional Support		\$ 17,054,090.75	\$ 16,247,047.19	\$ 16,466,854.40
	Research		\$ 3,804,174.55	\$ 3,624,151.20	\$ 3,673,182.54
	Scholarships & Fellowships		\$ -	\$ -	\$ -
	Public Service		\$ 8,758.86	\$ 8,344.37	\$ 8,457.26
6	Subtotal		\$ 266,954,259	\$ 254,321,295	\$ 257,762,022
7	Operation and Maintenance of Plant		\$ 16,765,449.70	\$ 22,642,383.45	\$ 20,832,519.37
	Utilities		\$ 1,218,287.00	\$ 855,874.00	\$ 1,840,428.00
8	Subtotal		\$ 17,983,737	\$ 23,498,257	\$ 22,672,947
9	Total, Formula Expenditures by NACUBO Functions of Cost		\$ 284,937,996	\$ 277,819,552	\$ 280,434,969
10	check = 0		0	0	0

Schedule 10B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
83rd Regular Session, Agency Submission, Version 1

Agency Code: 711

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

		Exp 2011	Est 2012	Bud 2013
SUMMARY OF REQUEST FOR FY 2011-2013:				
1 A.1.1 Operations Support	\$	266,954,259	\$ 254,321,295	\$ 257,762,022
Objects of Expense:				
a) 1001 - Salaries & Wages	\$	101,293,545	\$ 89,401,967	\$ 89,517,599
1002 - LG	\$	2,469,539	\$ -	\$ -
1002 - Other Personnel Cost	\$	1,338,859	\$ 1,620,037	\$ 1,835,569
1005 - Faculty	\$	153,346,162	\$ 156,877,121	\$ 159,211,399
1010 - Prof - Fac Equiv	\$	4,771,968	\$ -	\$ -
2001 - Prof Fees & Serv	\$	-	\$ -	\$ -
2002 - Fuels & Lubricant	\$	35,491	\$ 44,830	\$ 47,732
2003 - Consumable Supp	\$	118,728	\$ 152,008	\$ 163,358
2004 - Utilities	\$	30,605	\$ 663,334	\$ 731,634
2005 - Travel	\$	-	\$ -	\$ -
2006 - Rent - Bldg	\$	35,485	\$ 44,556	\$ 47,426
2007 - Rent - Equip	\$	148,262	\$ 197,301	\$ 213,170
2008 - Debt Service	\$	-	\$ -	\$ -
2009 - Other Operating	\$	1,072,928	\$ 1,426,868	\$ 1,542,514
3001 - Client Services	\$	2,289,874	\$ 3,893,181	\$ 4,451,578
3002 - Wards of State	\$	-	\$ -	\$ -
4000 - Grants	\$	-	\$ -	\$ -
9999 - Non-LBB	\$	-	\$ -	\$ -
5000 - Capital	\$	2,813	\$ 93	\$ 43
<i>Subtotal, Objects of Expense</i>	\$	<i>266,954,259</i>	\$ <i>254,321,295</i>	\$ <i>257,762,022</i>
check = 0	\$	(0)	\$ -	\$ -
2 A.1.2 Teaching Experience Supplement	\$	-	\$ -	\$ -
Objects of Expense:				
b)				
<i>Subtotal, Objects of Expense</i>	\$	-	\$ -	\$ -
check = 0	\$	-	\$ -	\$ -
4 B.1.1 E&G Space Support	\$	17,983,737	\$ 23,498,257	\$ 22,672,947
Objects of Expense:				
c) 1001 - Salaries & Wages	\$	15,253,440.23	\$ 19,380,743.33	\$ 2,274,257.26
1002 - LG	\$	708,160.33	\$ 610,157.34	\$ 1,065,693.33
1002 - Other Personnel Cost	\$	11,082.00	\$ 151,413.00	\$ 6,899.00

Schedule 10B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
 83rd Regular Session, Agency Submission, Version 1

1005 - Faculty	\$	-	\$	-	\$	-
1010 - Prof - Fac Equiv	\$	-	\$	-	\$	-
2001 - Prof Fees & Serv	\$	-	\$	1,289,692.86	\$	7,427,039.87
2002 - Fuels & Lubricant	\$	5,657	\$	2,830.00	\$	16,298.00
2003 - Consumable Supp	\$	14,441	\$	7,225.00	\$	41,607.00
2004 - Utilities	\$	1,187,682	\$	192,540	\$	1,108,794
2005 - Travel	\$	-	\$	-	\$	-
2006 - Rent - Bldg	\$	-	\$	-	\$	-
2007 - Rent - Equip	\$	321,106.00	\$	160,655.41	\$	925,179.61
2008 - Debt Service	\$	-	\$	-	\$	-
2009 - Other Operating	\$	482,168.00	\$	1,703,000.00	\$	9,807,179.00
3001 - Client Services	\$	-	\$	-	\$	-
3002 - Wards of State	\$	-	\$	-	\$	-
4000 - Grants	\$	-	\$	-	\$	-
9999 - Non-LBB	\$	-	\$	-	\$	-
5000 - Capital	\$	-	\$	-	\$	-
<i>Subtotal, Objects of Expense</i>	\$	17,983,737	\$	23,498,257	\$	22,672,947
	check = 0	\$	-	\$	-	\$

RECONCILIATION TO NACUBO FUNCTIONS OF COST

6 Instruction	\$	218,465,456	\$	208,127,107	\$	210,942,870
Objects of Expense:						
d) 1001 - Salaries & Wages	\$	46,708,946	\$	44,498,558	\$	45,100,582
1002 - Other Personnel Cost	\$	2,351,870	\$	2,240,574	\$	2,270,887
1005 - Faculty	\$	165,417,069	\$	157,589,107	\$	159,721,139
1010 - Prof - Fac Equiv	\$	2,913,444	\$	2,775,572	\$	2,813,123
2001 - Prof Fees & Serv	\$	40,305	\$	38,398	\$	38,918
2002 - Fuels & Lubricant	\$	6,877	\$	6,551	\$	6,640
2003 - Consumable Supp	\$	118,597	\$	112,984	\$	114,513
2004 - Utilities	\$	270	\$	257	\$	260
2005 - Travel	\$	104,298	\$	99,362	\$	100,706
2006 - Rent - Bldg	\$	1,485	\$	1,415	\$	1,434
2007 - Rent - Equip	\$	72,132	\$	68,719	\$	69,648
2008 - Debt Service	\$	-	\$	-	\$	-
2009 - Other Operating	\$	694,570	\$	661,701	\$	670,653
3001 - Client Services	\$	-	\$	-	\$	-
5000 - Capital	\$	35,593	\$	33,908	\$	34,367
<i>Subtotal</i>	\$	218,465,456	\$	208,127,107	\$	210,942,870
	check = 0	\$	-	\$	-	\$

Schedule 10B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
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Academic Support	\$	18,634,085	\$	17,752,272	\$	17,992,444
Objects of Expense:						
e) 1001 - Salaries & Wages	\$	15,836,676	\$	15,087,244	\$	15,291,360
1002 - Other Personnel Cost	\$	420,068	\$	400,189	\$	405,603
1005 - Faculty	\$	796,833	\$	759,125	\$	769,395
1010 - Prof - Fac Equiv	\$	878,354	\$	836,788	\$	848,109
2001 - Prof Fees & Serv	\$	14,844	\$	14,142	\$	14,333
2002 - Fuels & Lubricant	\$	-	\$	-	\$	-
2003 - Consumable Supp	\$	30	\$	29	\$	29
2004 - Utilities	\$	-	\$	-	\$	-
2005 - Travel	\$	-	\$	-	\$	-
2006 - Rent - Bldg	\$	2,734	\$	2,605	\$	2,640
2007 - Rent - Equip	\$	3,360	\$	3,201	\$	3,244
2009 - Other Operating	\$	612,663	\$	583,670	\$	591,567
3001 - Client Services	\$	-	\$	-	\$	-
5000 - Capital	\$	68,522	\$	65,279	\$	66,163
<i>Subtotal</i>	\$	<i>18,634,085</i>	\$	<i>17,752,272</i>	\$	<i>17,992,444</i>
check = 0	\$	-	\$	-	\$	-

Student Services	\$	8,987,694	\$	8,562,373	\$	8,678,214
Objects of Expense:						
f) 1001 - Salaries & Wages	\$	8,646,971	\$	8,237,774	\$	8,349,224
1002 - Other Personnel Cost	\$	269,098	\$	256,364	\$	259,832
1005 - Faculty	\$	-	\$	-	\$	-
1010 - Prof - Fac Equiv	\$	-	\$	-	\$	-
2001 - Prof Fees & Serv	\$	-	\$	-	\$	-
2002 - Fuels & Lubricant	\$	-	\$	-	\$	-
2003 - Consumable Supp	\$	144	\$	137	\$	139
2004 - Utilities	\$	-	\$	-	\$	-
2005 - Travel	\$	-	\$	-	\$	-
2006 - Rent - Bldg	\$	-	\$	-	\$	-
2007 - Rent - Equip	\$	3,423	\$	3,261	\$	3,305
2009 - Other Operating	\$	68,058	\$	64,837	\$	65,715
3001 - Client Services	\$	-	\$	-	\$	-
5000 - Capital	\$	-	\$	-	\$	-
<i>Subtotal</i>	\$	<i>8,987,694</i>	\$	<i>8,562,373</i>	\$	<i>8,678,214</i>
check = 0	\$	-	\$	-	\$	-

Institutional Support	\$	17,054,091	\$	16,247,047	\$	16,466,854
Objects of Expense:						
g) 1001 - Salaries & Wages	\$	14,781,859	\$	14,082,344	\$	14,272,864
1002 - Other Personnel Cost	\$	525,172	\$	500,319	\$	507,088

Schedule 10B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
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1005 - Faculty	\$ 22,157	\$ 21,108	\$ 21,394
1010 - Prof - Fac Equiv	\$ -	\$ -	\$ -
2001 - Prof Fees & Serv	\$ 22,786	\$ 21,708	\$ 22,002
2002 - Fuels & Lubricant	\$ -	\$ -	\$ -
2003 - Consumable Supp	\$ 498	\$ 474	\$ 481
2004 - Utilities	\$ 441,250	\$ 420,369	\$ 426,056
2005 - Travel	\$ 1,688	\$ 1,608	\$ 1,630
2006 - Rent - Bldg	\$ -	\$ -	\$ -
2007 - Rent - Equip	\$ 7,419	\$ 7,068	\$ 7,164
2009 - Other Operating	\$ 611,258	\$ 582,332	\$ 590,210
3001 - Client Services	\$ 640,004	\$ 609,717	\$ 617,966
5000 - Capital	\$ -	\$ -	\$ -
<i>Subtotal</i>	\$ 17,054,091	\$ 16,247,047	\$ 16,466,854
check = 0	\$ -	\$ -	\$ -

6 Research \$ 3,804,175 \$ 3,624,151 \$ 3,673,183

Objects of Expense:

d) 1001 - Salaries & Wages	\$ 3,685,818	\$ 3,511,395	\$ 3,558,901
1002 - Other Personnel Cost	\$ 72,094	\$ 68,683	\$ 69,612
1005 - Faculty	\$ 9,422	\$ 8,976	\$ 9,097
1010 - Prof - Fac Equiv	\$ 21,796	\$ 20,765	\$ 21,046
2001 - Prof Fees & Serv	\$ -	\$ -	\$ -
2002 - Fuels & Lubricant	\$ -	\$ -	\$ -
2003 - Consumable Supp	\$ 18	\$ 17	\$ 18
2004 - Utilities	\$ -	\$ -	\$ -
2005 - Travel	\$ 6,946	\$ 6,617	\$ 6,707
2006 - Rent - Bldg	\$ -	\$ -	\$ -
2007 - Rent - Equip	\$ -	\$ -	\$ -
2009 - Other Operating	\$ 8,081	\$ 7,698	\$ 7,802
3001 - Client Services	\$ -	\$ -	\$ -
5000 - Capital	\$ -	\$ -	\$ -
<i>Subtotal</i>	\$ 3,804,175	\$ 3,624,151	\$ 3,673,183
check = 0	\$ -	\$ -	\$ -

6 Scholarships & Fellowships \$ - \$ - \$ -

Objects of Expense:

d) 1005 - Faculty	\$ -	\$ -	\$ -
<i>Subtotal</i>	\$ -	\$ -	\$ -
check = 0	\$ -	\$ -	\$ -

8 Operation and Maintenance of Plant \$ 16,765,450 \$ 22,642,383 \$ 20,832,519

Objects of Expense:

Schedule 10B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost

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h)	1001 - Salaries & Wages	\$ 13,184,343	\$ 17,805,962	\$ 16,382,685
	1002 - Other Personnel Cost	\$ 596,991	\$ 806,260	\$ 741,813
	1005 - Faculty	\$ -	\$ -	\$ -
	1010 - Prof - Fac Equiv	\$ -	\$ -	\$ -
	2001 - Prof Fees & Serv	\$ -	\$ -	\$ -
	2002 - Fuels & Lubricant	\$ -	\$ -	\$ -
	2003 - Consumable Supp	\$ -	\$ -	\$ -
	2004 - Utilities	\$ 1,374,373	\$ 1,856,143	\$ 1,707,777
	2005 - Travel	\$ -	\$ -	\$ -
	2006 - Rent - Bldg	\$ -	\$ -	\$ -
	2007 - Rent - Equip	\$ 227	\$ 306	\$ 282
	2009 - Other Operating	\$ 1,609,516	\$ 2,173,713	\$ 1,999,963
	3001 - Client Services	\$ -	\$ -	\$ -
	5000 - Capital	\$ -	\$ -	\$ -
	<i>Subtotal</i>	\$ 16,765,450	\$ 22,642,383	\$ 20,832,519
	check = 0	\$ -	\$ -	\$ -

Utilities	\$ 1,218,287	\$ 855,874	\$ 1,840,428
Objects of Expense:			
i) 2004 - Utilities	\$ 1,218,287	\$ 855,874	\$ 1,840,428
<i>Subtotal, Objects of Expense</i>			
check = 0	\$ -	\$ -	\$ -