

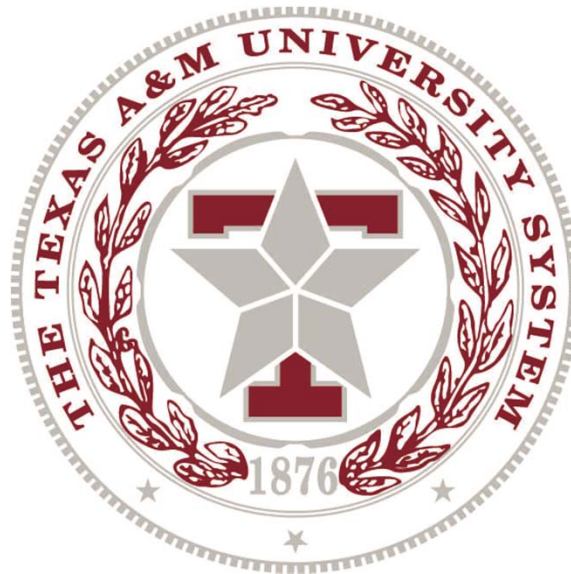
LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2014 and 2015

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

by

Texas A&M Engineering Experiment Station



August 16, 2012

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TABLE OF CONTENTS

Certificate	1
Administrator's Statement	3
Organizational Chart	9
2.A. Summary of Base Request by Strategy	11
2.B. Summary of Base Request by Method of Finance	15
2.C. Summary of Base Request by Object of Expense	23
2.D. Summary of Base Request Objective Outcomes	24
General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline Report	25
2.E. Summary of Exceptional Items Request	27
2.F. Summary of Total Request by Strategy	28
2.G. Summary of Total Request Objective Outcomes	31
3.A. Strategy Requests	32
4.A. Exceptional Items Request Schedule	86
4.B. Exceptional Items Request Allocation Schedule	90
4.C. Exceptional Items Strategy Request	94
Supporting Schedules	
6.A. Historically Underutilized Business Supporting Schedule	97
6.C. Federal Funds Supporting Schedule	99
6.G. Homeland Security Funding Schedule – Part A	154
6.H. Estimated Funds Outside the GAA	156
6.I. 10% Biennial Base Reduction Options Schedule	157
Higher Education Supporting Schedules	
Schedule 3B: Staff Group Insurance Data Elements	162
Schedule 4: Computation of OASI	165
Schedule 5: Calculation of Retirement Proportionality and ORP Differential	166
Schedule 6: Capital Funding	167
Schedule 7: Personnel	169

LIST OF SCHEDULES – NOT APPLICABLE

Supporting Schedules

Part 5	Capital Budget
Part 6.B.	Current Biennium One-Time Expenditure Schedule
Part 6.D.	Federal Funds Tracking Schedule
Part 6.E.	Estimated Revenue Collections Supporting Schedule
Part 6.F.	Advisory Committee Supporting Schedule
Part 6.J.	Budgetary Impacts Related to Federal Health Care Reform Schedule
Part 7	Administrative & Support Costs
Part 8	Summary of Requests for Project Funded with General Obligation Bond Proceeds

Higher Education Supporting Schedules

Schedule 1A	Other Educational and General Income
Schedule 1B	Health-related Institutions Patient Income
Schedule 2	Selected Educational, General and Other Funds
Schedule 8A	Proposed TRD Projects Schedule
Schedule 8B	Tuition Revenue Bond Issuance History
Schedule 8C	Revenue Capacity for TRB Projects
Schedule 8D	Tuition Revenue Bonds Request by Project
Schedule 9	Special Item Information
Schedule 10A	Formula Strategies by NACUBO Functions of Cost
Schedule 10B	Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost



CERTIFICATE

Agency Name Texas Engineering Experiment Station

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

M K Banks
Signature

Dr. M. Katherine Banks, Ph.D., P.E.
Printed Name

Director, TEES
Title

August 16, 2012
Date

Chief Financial Officer

Carol A. Huff
Signature

Ms. Carol A. Huff
Printed Name

Assistant Agency Director and CFO
Title

August 16, 2012
Date

Board or Commission Chair

Richard A. Box
Signature

Mr. Richard A. Box
Printed Name

Chairman
Title

August 16, 2012
Date

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712 Texas A&M Engineering Experiment Station

The Texas A&M Engineering Experiment Station (TEES) is the state engineering research and technology development agency. TEES was established in 1914 and incorporated within the Texas A&M University System in 1948. Under state statute (Section 88, Subchapter E, Texas Education Code), TEES fosters innovations in research, education and technology that support and aid the business and industrial communities and enhance the economic development of the state and nation.

As a statewide research institution, TEES plays an important role in Texas' higher education system. The agency's organizational structure and operational flexibility enable TEES to respond quickly to the technology research needs of industry and state, federal and local governments. TEES is known for its ability to form strong research and educational partnerships with universities and community colleges across the state, the private sector, the federal government and K-12 school districts. The agency also is known for its entrepreneurial culture, relevance and impact of its research activities, and high leverage of state dollars. TEES successfully leverages the general revenue appropriations it receives by attracting \$18 in funds from other sources for every \$1 of programmatic funds appropriated by the state.

Headquartered in College Station, TEES has a close relationship with Texas A&M University and partners with 15 other divisions at institutions of higher education across Texas and New Mexico. Divisions include eight universities within the Texas A&M System, as well as Angelo State University, Lamar University, Texas State University, Texas Woman's University, University of North Texas, Del Mar Community College and New Mexico State University. Under its Community College Initiative, TEES also provides outreach to the more than 50 community colleges statewide to build the technology workforce in Texas and to promote the successful transfer of students from two year to four year institutions. Through these partnerships, TEES serves as a catalyst for collaborations that position the state to be especially competitive for federal dollars. TEES also plays a major role in strengthening research capabilities and leadership across the state. Working with the partner and affiliate institutions, TEES has formed a structure to provide support for research development, compliance/audit, strategic initiatives and technical assistance.

TEES' general revenue appropriations are critical to the agency's ability to compete for external research awards and thus achieve its mission. By allocating this critical base funding to support research programs and new initiatives of the TEES divisions across the state, TEES has maintained years of successful partnership and is currently involved in more than 4,200 research projects. The majority of the external research dollars generated by TEES continues to be from federal sponsors, including major initiatives with the Department of Energy, National Science Foundation, Department of Defense, Department of Health and Human Services and NASA. Research funding from the private sector has also remained strong through research contracts and through established research centers which serve a broad range of industries in Texas such as commercial aerospace, nuclear energy, wind energy, national security, oil and gas, manufacturing, chemical processing and healthcare, among others.

In short: TEES impacts the quality of life, economic development and workforce development across the state and beyond.

Quality of Life

TEES is impacting the quality of life for Texans in a number of ways: from our work in healthcare to homeland security, energy to water and the environment. Examples of our health care research include an off-the-shelf retina camera and software that reads data from the image of a patient's retina, which aids in the early diagnosis of diabetic retinopathy, a disease that causes blindness. The TEES National Center for Therapeutics Manufacturing is setting the national benchmark for flexible manufacturing technologies applied to biological therapeutics, including monoclonal antibodies, DNA and protein therapeutics, personalized cancer vaccines and infectious disease bioterrorism counter measures.

The Food Protein Research and Development Center develops processes for converting agricultural crops and biological materials into functional food, animal feed and industrial ingredients for use in industrial and consumer products. The center also conducts research in recovering valuable components from by-products and in the treatment of processing waters and wastes. The center works to increase marketability and profitability of commodities produced in Texas, generate new jobs in value-added industries and communicate its accomplishments and their potential benefits to producers, processors and consumers.

The Mary Kay O'Connor Process Safety Center enhances safety in the chemical process industry and helps private and public enterprises evaluate and minimize risk. The

712 Texas A&M Engineering Experiment Station

center conducts research and develops undergraduate, graduate and continuing education programs. Its services to government and industry include independent accident investigation and analysis services, particularly for accidents suggesting new phenomena or complex technologies.

TEES has helped develop technologies for water desalination and oil field recycling that removes contaminants from oil and gas wells, allowing water to be reused and avoiding competition with Texas communities and agriculture for fresh water.

TEES's Energy Systems Laboratory (ESL) is responsible for providing technical expertise in the area of calculating and verifying energy savings and air emission reductions from energy efficiency programs, as well as providing technical assistance on the statewide building energy code. Funding for these responsibilities comes from the Texas Emissions Reduction Plan Fund. The activities of ESL provide critical research and technical support to ensure maximum benefit to the state and to local governments in saving energy and achieving the mandates of the federal Clean Air Act.

Industry Assistance

TEES has numerous activities that demonstrate its wide variety of support offered to assist industry with its engineering research and technology development needs. TEES' support of the Texas Center for Applied Technology (TCAT) allows the organization to pursue need-driven research projects for clients while inserting new technologies into society that promote economic growth and an improved quality of life. TCAT hires world-class scientists and engineers to solve real problems for its customers. The TCAT team consists of employees with experience in academia, military and industry, which gives TCAT the ability to bridge interdisciplinary fields and to couple their collective strengths, experiences and successes. TCAT is a trusted government and industry partner whose customers can depend upon to solve their toughest problems with real-world solutions. TCAT recently conducted field demonstration and evaluation for a small Texas company that designs, manufactures and operates integrated energy storage and power management systems. This research provided the company data on performance and environmental conditions that helped them to optimize the design and improve reliability of their systems.

In addition to TCAT, TEES has a number of unique research facilities that industry relies upon for research and technology development. The Offshore Technology Research Center is the only deep water model basin of its kind in the United States and conducts research in support of economical resource development in deep offshore waters. The Turbomachinery Lab conducts basic and applied research in reliability and performance of rotating machinery: everything from the classic Dutch windmills to the space shuttle's main engine turbopumps and compressors that move natural gas through the distribution system. The Low Speed Wind Tunnel generates winds to test aircraft, space and ground vehicles, buildings and offshore structures. TEES is also home to the Nuclear Science Center, one of the best equipped nuclear research and educational facilities in the country.

The newly established Water Conservation and Technology Center (WCTC) in San Antonio will accelerate development, testing and adoption of new and innovative technologies to help solve water problems and meet water supply needs for Texas. Texas A&M AgriLife Research, Texas A&M AgriLife Extension Service, TEES and Texas A&M University–San Antonio are collaborating on developing the center.

Workforce Development

TEES utilizes its statewide mission and reach to maximize opportunities to develop the technology workforce in the state. For example, numerous state and national studies report the need for more technology workers to keep Texas and the nation economically competitive. TEES has developed a comprehensive partnership with K-12 schools, community colleges, universities and industry to address this issue. Over the past decade, TEES has brought more than \$37 million in federal funding for math and science education to Texas to help produce more engineers and scientists. Among the institution's current initiatives in science, technology, engineering and math (STEM) education, TEES has been awarded a federal National Science Foundation (NSF) grant to conduct a series of statewide workshops for 14 Texas STEM projects including institutions from the A&M System, The University of Texas System, Texas State System, University of Houston System, community colleges and private institutions. NSF will utilize the results of these workshops to gather promising practices for increasing STEM degrees and as input for its annual national STEM meeting. In addition, TEES is working with five South Texas engineering programs (Texas A&M -Kingsville, Texas A&M-Corpus Christi, Texas A&M University International, University of Texas-Brownsville and University of Texas-Pan American) to form the South Texas Engineering Alliance and the South Texas-Coastal Bend

712 Texas A&M Engineering Experiment Station

STEM Coalition. These groups focus on student recruitment and working with STEM in-service teachers. TEES' Nuclear Power Institute, in partnership with Texas' nuclear power industry, is working with Texas students and teachers to attract and train the state's future nuclear power workforce.

Between the many examples provided of how TEES impacts the quality of life, assistance to industry and development of the technology workforce, TEES has a lengthy and solid record of success upon which to build. The institution has a history of "seeding" promising new research initiatives statewide, developing the research infrastructure of the state through multi-institutional endeavors, enhancing educational opportunities for Texas citizens in math, science and engineering, and commercializing new technologies to the benefit of Texas industries and consumers.

TEES Other Issues:

Formula Funding for Operations - The Texas A&M System agencies conduct critical higher education functions such as research, extension, service and engagement with students. However, these agencies are currently the only institutions of higher education in Article III with operations that are not formula funded. The Legislature already allocates facility infrastructure funding to these agencies using the same formula as general academics. Adopting a mechanism for agency funding indexed to an appropriate metric will provide a single budgetary decision point. This would simplify budgeting for the legislature and agencies and would provide a predictable funding model.

Restoration of funds cut from the Texas Emissions Reduction Program - We request the restoration of the funds cut last session from the TEES Energy Systems Laboratory (ESL) under the Texas Emissions Reduction Plan (TERP). The 50 percent cut in funds significantly reduced our ability to analyze and report on NOx emissions reduction and energy efficiency-related activities in Texas, which constitute the feedback mechanism that is required by the Legislature to ensure the success of the entire TERP program. The cut also reduced our ability to provide statewide technical assistance regarding energy codes and standards, which are necessary for achieving the desired emissions reductions. Additionally, implementation of new responsibilities assigned to ESL during the last legislative session has been slowed due to the reduced funding. These new responsibilities include the calculation of energy savings and emissions reduction for political subdivisions, institutions of higher education and state agencies; for municipally owned utilities and electric cooperatives; participation in the new SECO advisory committee for selecting high-performance building design evaluation systems; and conducting outreach to the real estate industry on the value of energy code compliance and above code construction.

Exceptional Item Requests:

Many examples have been provided to show how TEES achieves its mission and serves the engineering research and technology needs of the state and nation. TEES will continue to leverage its state appropriations to impact the quality of life, assistance to industry and development of the technology workforce. We have identified four projects of highest priority for consideration of exceptional item funding, should such funds be made available:

Prevention of Wildfires Caused by Power Lines - \$4 million: TEES is seeking \$4 million to provide a large scale pilot demonstration project that alerts utilities and firefighters of failing power devices and conditions that could lead to a wildfire before catastrophic failure or fire occurs.

More than 2,500 wildfires in Texas originated from "power line" related incidents in the last three years alone. These fires have burned over 500,000 acres statewide and have destroyed millions of dollars in housing, property, grazing lands, forest and livestock, as well as taken human lives.

712 Texas A&M Engineering Experiment Station

TEES research over the last decade, working with a dozen large electric utilities, has developed technology that is capable of remotely identifying and locating power system equipment failures and arcing electric power lines. This technology can be integrated with the Texas A&M Forest Service's statewide monitoring systems, enabling utility companies to make repairs before catastrophic failure and fire occurs. The technology also helps identify power system "ignition" events in near real time, including arcing or downed power lines, failed equipment or arcing lines that occur in high fire danger areas that would trigger an immediate investigation with the intent of preventing fires or locating fires at the earliest possible moment. Finally, the technology provides real-time situational awareness to responders by identifying the energized or non-energized status of lines.

Benefits to the state would include a reduction in the number of wildfires caused by power line incidents, reduced economic and property losses from fires, increased public safety, increased safety for firemen and first responders, significant reduction in expenditures for fighting wildfires and improved monitoring systems for electric utilities to increase reliability to customers.

Advancements in Water Resource Management - \$20 million: this multi-agency collaborative project involving Texas A&M AgriLife Research, Texas A&M AgriLife Extension and TEES seeks \$20 million to develop and apply advancements in science and technology necessary to meet the state's future water demands. Funding would support and attract additional science and engineering personnel, purchase dedicated equipment and laboratory facilities and support research and development, education and training projects of highest priority to support sustainable water resource management in Texas. This initiative is to be jointly administered by the three Texas A&M System agencies. This initiative will maximize the combined expertise of the State's Land Grant University System's Agriculture and Engineering programs to realize the goals of the 2012 Water Plan. This proposed initiative will meet these high-priority needs by developing three programmatic efforts: Water Conservation and Technology; Decision-support Systems for Water Security; and Innovations for Water Efficiency. The recent drought conditions have demonstrated that Texas' economy is negatively impacted due to inadequate water supplies. The 2012 State Water Plan projects a substantial decline in existing water supplies coupled by an increase in demand. By 2060, if left unaddressed, the projected annual losses from not meeting water supply needs could reduce the state's total income by as much as \$115.7 billion annually. Efficiently meeting the future water demands in Texas will require strategic investments in science and technology that can be best addressed by the combined expertise within the A&M System's agriculture and engineering programs.

Nuclear Power Institute (NPI) - \$2 million: TEES is seeking an additional \$2 million to continue this program which received \$2 million in the 2012-2013 biennium in appropriated general revenue funds. The mission of the Nuclear Power Institute (NPI) is to develop the necessary workforce for the nuclear power plants in Texas and to sustain a vibrant new, clean industry in the state. The state's current nuclear power plants are facing acute workforce demands caused by impending retirements, which are anticipated to equal 800 positions over the next five years. Construction of new nuclear plants is anticipated in Texas, each employing approximately 450 technical staff.

NPI, working closely with industry, has formed partnerships with 12 higher education institutions and school districts in the key nuclear areas in the state and is implementing strategies to build the needed workforce in nuclear power. These include outreach to high school teachers and students, development of new curriculum/alignment of curriculum between two-year and four-year institutions, the inclusion of internet and web-based courses, and applied research experiences for both teachers and students.

Programmatic results to date include more than 200 graduates from university and community college programs, enrollment of more than 100 students have taken certificate courses, 117 graduates are known to be employed and 16 are pursuing additional education. Additionally, more than 500 high school students are participating in NPI programs, 48 teachers have participated in NPI programs, and 83% of the NPI POWER SET program graduates have gone into STEM studies after high school and 60% of the WIT program students have done so.

Administrator's Statement

8/13/2012 9:38:00AM

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

712 Texas A&M Engineering Experiment Station

Funding requested will allow NPI to expand its successful programs to additional school districts in Texas. The majority of participating schools are in the South Texas Project region. TEES would like to expand to more schools in the Comanche Peak area.

Energy Training and Testing Facility - \$9.085 million: TEES and the Texas A&M Engineering Extension Service are requesting \$9.085 million dollars for the Energy Training and Testing Facility, a joint collaboration between the two agencies. The objective is to build a facility that will provide state of the art training, research and testing capabilities in all facets of energy, including alternative and conventional energy processes. The facility will provide a place for companies and the government to test new technologies in real-world scenarios as well as develop strong training assets to ensure Texans can work in these growing industries.

The nearly 30,000 square foot facility, plus an outdoor training pavilion, would be located at the Texas A&M Riverside Campus. This site provides sufficient space for classroom and lab facilities and ample room for planned and future training props and expansion. The facility itself will contain three classroom areas and three large lab areas. Several field training props include alternative energy (rooftop solar arrays, a small solar "farm" adjacent to the building including fixed and tracking solar arrays, parking awning solar arrays, two conventional wind generators and one vertical axis wind generator), fall restraint/climbing/tower/working aloft props and various oil and gas industry props.

All solar and wind field props (except for the hybrid street lights) will be tied to the electrical grid to reduce overall energy costs for the facility. These props could also be taken off-grid as needed for training and maintenance purposes. The parking lot will be lit by Hybrid Street lights using stored solar and wind power to light LED street lights lamps. At least one charging station will be provided in the parking area for recharging electric vehicles.

Texas A&M System Issues:

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 the number of 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.

Administrator's Statement

8/13/2012 9:38:00AM

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

712 Texas A&M Engineering Experiment Station

Fiscal Year 2011

Indirect Cost Recovery Earned by Texas A&M Services:

Indirect Costs Earned on TEES Administered Contracts & Grants \$ 21,874,487

Indirect Costs Earned on RF Administered Contracts & Grants:

Distributed to TEES \$ 90,834

Retained by Research Foundation \$ 49,944

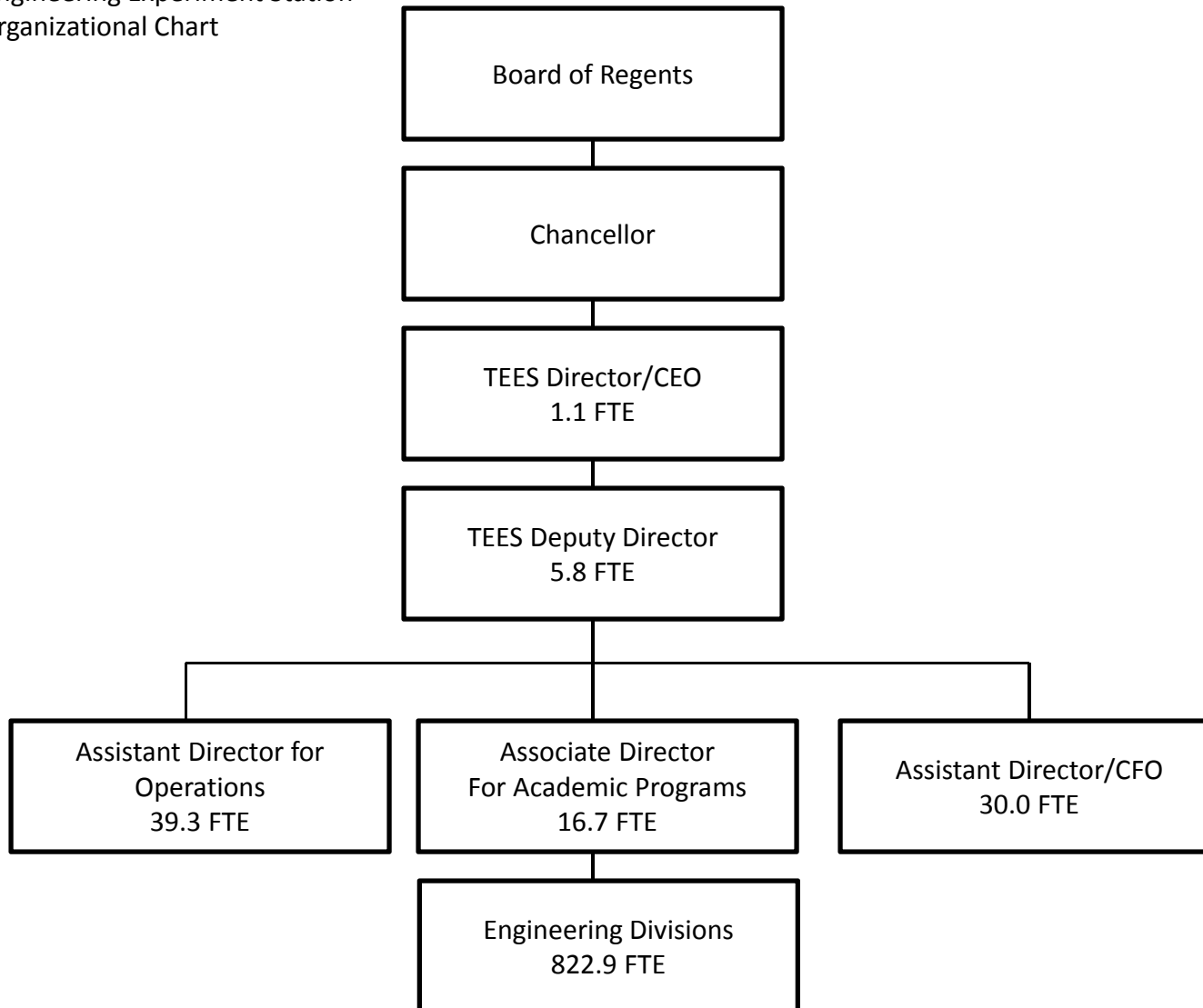
TOTAL EARNINGS OF INDIRECT COSTS ON TEES AND TAMRF PROJECTS \$ 22,015,265

Other Issues:

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

10 Percent Biennial Base Reduction – TEES general revenue appropriations are critical to the institution's ability to compete for external research awards and thus achieving its mission. TEES has been able to historically leverage the general revenue appropriations invested in the agency 18 times over. TEES strategy in assessing the overall impact of a potential 10 percent reduction in general revenue base reduction was to look for areas to reduce that would have the least impact on the agency's ability to leverage the state general revenue investment in TEES. The proposed reduction would have a negative impact on external research funding and on the agency's ability to meet compliance requirements and to maintain reasonable customer service levels.

Texas A&M Engineering Experiment Station
Organizational Chart



The **TEES Director/CEO** oversees the Texas A&M Engineering Experiment Station (TEES), the state institution of higher education focused on engineering research and development, technical assistance, work force development and service.

The **Deputy Director** of TEES is responsible for the oversight of the TEES Centers and Institutes; programmatic and non-programmatic research programs of the institution, including research services; research initiatives; and strategic development, communications and industry relations.

The **Assistant Agency Director for Operations** of TEES is responsible for the day to day operations of TEES including oversight of the Office of Risk and Compliance which includes internal monitoring, risk management and agency rule and procedure development; research services, regional divisions, personnel services, research ombudsman and customer service, institutional data and reports, and information systems.

The **Assistant Agency Director and Chief Financial Officer** of TEES is responsible for the oversight and coordination of the financial operations of TEES. This includes all fiscal operations, budgets and payroll.

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

712 Texas A&M Engineering Experiment Station

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
1 Conduct engineering & related research to enhance higher ed & eco dev					
1 Increase dollar volume of sponsored research					
1 RESEARCH DIVISIONS	82,423,677	76,402,819	73,255,854	74,938,992	74,938,992
2 MULTI-INSTITUTIONAL OUTREACH	25,453,813	26,206,120	25,395,930	25,800,054	25,800,054
2 Maintain invention disclosure rate					
1 TECHNOLOGY TRANSFER	785,186	400,000	400,000	400,000	400,000
3 Increase # of students involved in engineering research					
1 EDUCATIONAL PROGRAMS	2,353,910	3,080,906	2,985,657	2,525,211	2,525,211
TOTAL, GOAL 1	\$111,016,586	\$106,089,845	\$102,037,441	\$103,664,257	\$103,664,257
3 Maintain staff benefits program for eligible employees and retirees					
1 Provide staff benefits to eligible employees and retirees					
1 STAFF GROUP INSURANCE	3,117,022	2,849,836	2,906,833	2,953,088	2,953,088
2 WORKERS' COMP INSURANCE	28,175	29,717	30,163	30,643	30,643

712 Texas A&M Engineering Experiment Station

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
3 UNEMPLOYMENT INSURANCE	38,660	35,281	35,810	36,380	36,380
4 OASI	1,676,132	1,689,724	1,789,189	1,817,660	1,817,660
5 OPTIONAL RETIREMENT PROGRAM	68,718	66,709	64,647	62,576	62,576
TOTAL, GOAL 3	\$4,928,707	\$4,671,267	\$4,826,642	\$4,900,347	\$4,900,347
4 Indirect Administration					
1 Indirect Administration					
1 INDIRECT ADMINISTRATION	3,213,562	3,560,886	3,515,884	3,571,832	3,571,832
2 INFRASTRUCTURE SUPPORT (1)	5,611,128	5,254,911	5,500,000	0	0
TOTAL, GOAL 4	\$8,824,690	\$8,815,797	\$9,015,884	\$3,571,832	\$3,571,832
TOTAL, AGENCY STRATEGY REQUEST	\$124,769,983	\$119,576,909	\$115,879,967	\$112,136,436	\$112,136,436
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$124,769,983	\$119,576,909	\$115,879,967	\$112,136,436	\$112,136,436

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

712 Texas A&M Engineering Experiment Station

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	13,502,530	13,818,380	13,973,378	9,247,241	9,247,241
SUBTOTAL	\$13,502,530	\$13,818,380	\$13,973,378	\$9,247,241	\$9,247,241
General Revenue Dedicated Funds:					
5071 Texas Emissions Reduction Plan	853,445	452,307	452,209	452,258	452,258
SUBTOTAL	\$853,445	\$452,307	\$452,209	\$452,258	\$452,258
Federal Funds:					
369 Fed Recovery & Reinvestment Fund	2,909,683	0	0	0	0
555 Federal Funds	61,346,806	57,737,623	55,952,603	53,142,982	53,142,982
SUBTOTAL	\$64,256,489	\$57,737,623	\$55,952,603	\$53,142,982	\$53,142,982
Other Funds:					
777 Interagency Contracts	2,546,090	2,378,841	2,305,297	2,342,409	2,342,409
997 Other Funds	40,086,131	40,807,447	39,076,462	42,570,476	42,570,476
8089 Indirect Cost Recovery, Loc Held	3,525,298	4,382,311	4,120,018	4,381,070	4,381,070
SUBTOTAL	\$46,157,519	\$47,568,599	\$45,501,777	\$49,293,955	\$49,293,955
TOTAL, METHOD OF FINANCING	\$124,769,983	\$119,576,909	\$115,879,967	\$112,136,436	\$112,136,436

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

2.A. Summary of Base Request by Strategy

8/13/2012 9:38:01AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

712 Texas A&M Engineering Experiment Station

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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*Rider appropriations for the historical years are included in the strategy amounts.

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

8/13/2012 9:38:01AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	712	Agency name:	Texas A&M Engineering Experiment Station			
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>						
<u>1</u>	General Revenue Fund					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2010-11 GAA)	\$14,624,357	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$12,918,380	\$12,873,378	\$0	\$0
	Requested Appropriations for 2014-2015	\$0	\$0	\$0	\$9,247,241	\$9,247,241
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
	HB 4, 82nd Leg, Regular Session, General Revenue. Nuclear Power Instit	\$0	\$2,000,000	\$0	\$0	\$0
	HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue 5% Reduction	\$(756,218)	\$0	\$0	\$0	\$0
	HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue 2.5% Reducti	\$(365,609)	\$0	\$0	\$0	\$0

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

8/13/2012 9:38:01AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 712		Agency name: Texas A&M Engineering Experiment Station				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>						
<i>UNEXPENDED BALANCES AUTHORITY</i>						
HB 4, 82nd Leg, Regular Session, General Revenue. Nuclear Power Instit						
		\$0	\$(1,100,000)	\$1,100,000	\$0	\$0
TOTAL,	General Revenue Fund	\$13,502,530	\$13,818,380	\$13,973,378	\$9,247,241	\$9,247,241
TOTAL, ALL	GENERAL REVENUE	\$13,502,530	\$13,818,380	\$13,973,378	\$9,247,241	\$9,247,241

GENERAL REVENUE FUND - DEDICATED**5071** GR Dedicated - Texas Emissions Reduction Plan Account No. 5071*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2010-11 GAA)

\$952,019	\$452,209	\$452,209	\$0	\$0
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Requested Appropriations for 2014-2015

\$0	\$0	\$0	\$452,258	\$452,258
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RIDER APPROPRIATION

Art IX, Sec 8.03, Reimbursements and Payments (DIR Refund)

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

8/13/2012 9:38:01AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	712	Agency name:	Texas A&M Engineering Experiment Station			
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE FUND - DEDICATED</u>						
		\$92	\$0	\$0	\$0	\$0
Art IX, Sec 8.15, Payments to DIR (2012-13 GAA)						
		\$0	\$98	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
HB 4, 82nd Leg, Regular Session, Sec 1(d) General Revenue-Dedicated Re						
		\$(47,601)	\$0	\$0	\$0	\$0
HB 4, 82nd Leg, Regular Session, Sec 1(d) General Revenue-Dedicated Re						
		\$(23,800)	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
Unspent balance returned to State						
		\$(27,173)	\$0	\$0	\$0	\$0
DIR Refunds (2010-11 Biennium)						
		\$(92)	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - Texas Emissions Reduction Plan Account No. 5071	\$853,445	\$452,307	\$452,209	\$452,258	\$452,258

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

8/13/2012 9:38:01AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 712		Agency name: Texas A&M Engineering Experiment Station				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$853,445	\$452,307	\$452,209	\$452,258	\$452,258
TOTAL,	GR & GR-DEDICATED FUNDS	\$14,355,975	\$14,270,687	\$14,425,587	\$9,699,499	\$9,699,499
<u>FEDERAL FUNDS</u>						
<u>369</u>	Federal American Recovery and Reinvestment Fund					
	<i>UNEXPENDED BALANCES AUTHORITY</i>					
	Art XII, Sec 25, Stimulus funding allocation					
		\$2,909,683	\$0	\$0	\$0	\$0
TOTAL,	Federal American Recovery and Reinvestment Fund	\$2,909,683	\$0	\$0	\$0	\$0
<u>555</u>	Federal Funds					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2010-11 GAA)					
		\$48,459,612	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2012-13 GAA)					
		\$0	\$76,928,836	\$76,928,836	\$0	\$0
	Revised Receipts					

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

8/13/2012 9:38:01AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 712		Agency name: Texas A&M Engineering Experiment Station				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>FEDERAL FUNDS</u>						
		\$12,887,194	\$(19,191,213)	\$(20,976,233)	\$0	\$0
Requested Appropriations for 2014-2015						
		\$0	\$0	\$0	\$53,142,982	\$53,142,982
TOTAL,	Federal Funds					
		\$61,346,806	\$57,737,623	\$55,952,603	\$53,142,982	\$53,142,982
TOTAL, ALL	FEDERAL FUNDS					
		\$64,256,489	\$57,737,623	\$55,952,603	\$53,142,982	\$53,142,982
<u>OTHER FUNDS</u>						
<u>777</u>	Interagency Contracts					
	<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2010-11 GAA)						
		\$3,896,071	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2012-13 GAA)						
		\$0	\$3,109,420	\$3,109,420	\$0	\$0
Revised Receipts						
		\$(1,349,981)	\$(730,579)	\$(804,123)	\$0	\$0

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

8/13/2012 9:38:01AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 712		Agency name: Texas A&M Engineering Experiment Station				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>OTHER FUNDS</u>						
Requested Appropriations for 2014-15		\$0	\$0	\$0	\$2,342,409	\$2,342,409
TOTAL,	Interagency Contracts	\$2,546,090	\$2,378,841	\$2,305,297	\$2,342,409	\$2,342,409
<u>997</u>	Other Funds					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2010-11 GAA)		\$25,421,832	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2012-13 GAA)		\$0	\$35,241,540	\$35,241,540	\$0	\$0
Revised Receipts		\$14,664,299	\$5,565,907	\$3,834,922	\$0	\$0
Requested Appropriations for 2014-15		\$0	\$0	\$0	\$42,570,476	\$42,570,476

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

8/13/2012 9:38:01AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 712		Agency name: Texas A&M Engineering Experiment Station				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>OTHER FUNDS</u>						
TOTAL,	Other Funds					
		\$40,086,131	\$40,807,447	\$39,076,462	\$42,570,476	\$42,570,476
<u>8089</u>	Indirect Cost Recovery, Locally Held, estimated					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2010-11 GAA)					
		\$4,653,853	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2012-13 GAA)					
		\$0	\$4,449,276	\$4,449,276	\$0	\$0
	Revised Receipts					
		\$(1,128,555)	\$(66,965)	\$(329,258)	\$0	\$0
	Requested Appropriations for 2014-2015					
		\$0	\$0	\$0	\$4,381,070	\$4,381,070
TOTAL,	Indirect Cost Recovery, Locally Held, estimated					
		\$3,525,298	\$4,382,311	\$4,120,018	\$4,381,070	\$4,381,070
TOTAL, ALL	OTHER FUNDS					
		\$46,157,519	\$47,568,599	\$45,501,777	\$49,293,955	\$49,293,955

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

8/13/2012 9:38:01AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 712	Agency name: Texas A&M Engineering Experiment Station				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
GRAND TOTAL	\$124,769,983	\$119,576,909	\$115,879,967	\$112,136,436	\$112,136,436
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2010-11 GAA)	740.7	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2012-13 GAA)	0.0	840.7	840.7	0.0	0.0
Requested Appropriations for 2014-2015	0.0	0.0	0.0	930.9	930.9
REQUEST TO EXCEED ADJUSTMENTS					
Art IX, Sec 6.10(a), FTE Request to Exceed (2010-11 GAA)	110.0	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
	124.4	75.1	75.1	0.0	0.0
TOTAL, ADJUSTED FTES	975.1	915.8	915.8	930.9	930.9
NUMBER OF 100% FEDERALLY FUNDED FTES					
	459.5	421.0	421.0	436.1	436.1

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

8/13/2012 9:38:01AM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)**712 Texas A&M Engineering Experiment Station**

OBJECT OF EXPENSE	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1001 SALARIES AND WAGES	\$38,419,444	\$41,475,647	\$42,063,896	\$42,738,636	\$42,738,636
1002 OTHER PERSONNEL COSTS	\$3,931,630	\$3,641,878	\$3,731,196	\$3,786,200	\$3,786,200
1010 PROFESSIONAL SALARIES	\$17,477,012	\$17,123,112	\$17,465,574	\$17,745,408	\$17,745,408
2001 PROFESSIONAL FEES AND SERVICES	\$19,446,299	\$12,295,936	\$12,685,200	\$12,881,814	\$12,881,814
2002 FUELS AND LUBRICANTS	\$23,870	\$37,918	\$46,425	\$47,170	\$47,170
2003 CONSUMABLE SUPPLIES	\$934,750	\$1,174,243	\$1,190,500	\$1,209,560	\$1,209,560
2004 UTILITIES	\$508,566	\$609,566	\$617,891	\$389,649	\$389,649
2005 TRAVEL	\$4,713,888	\$4,913,833	\$4,500,000	\$4,571,994	\$4,571,994
2006 RENT - BUILDING	\$499,775	\$888,473	\$891,475	\$233,678	\$233,678
2007 RENT - MACHINE AND OTHER	\$188,913	\$287,215	\$421,000	\$427,731	\$427,731
2009 OTHER OPERATING EXPENSE	\$32,198,342	\$33,679,040	\$28,991,810	\$24,777,096	\$24,777,096
5000 CAPITAL EXPENDITURES	\$6,427,494	\$3,450,048	\$3,275,000	\$3,327,500	\$3,327,500
OOE Total (Excluding Riders)	\$124,769,983	\$119,576,909	\$115,879,967	\$112,136,436	\$112,136,436
OOE Total (Riders)					
Grand Total	\$124,769,983	\$119,576,909	\$115,879,967	\$112,136,436	\$112,136,436

2.D. Summary of Base Request Objective Outcomes
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

8/13/2012 9:38:02AM

712 Texas A&M Engineering Experiment Station

Goal/ Objective / Outcome		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1	Conduct engineering & related research to enhance higher ed & eco dev					
	1 Increase dollar volume of sponsored research					
	1 Percent Change in Dollar Volume of Sponsored Research					
		-8.00%	2.50%	2.50%	2.50 %	2.50 %
KEY	2 Leverage Ratio of GR Approp to Total Funds (Excl Infrastructure Funds)					
		15.30	18.30	16.00	16.00	16.00
KEY	3 Total Dollar Volume of Research (Millions)					
		151.30	150.90	150.90	150.90	150.90
	2 Maintain invention disclosure rate					
	1 Number of Formal Invention Disclosures					
		66.00	52.00	50.00	50.00	50.00
KEY	2 Number of Formal License Agreements					
		12.00	9.00	10.00	10.00	10.00
	3 Increase # of students involved in engineering research					
	1 Percent Increase in Number of Students Involved in Research Programs					
		-9.38%	-20.90%	-20.00%	-20.00 %	1.00 %

General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline

DATE: 8/13/2012

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

TIME: 9:38:02AM

Agency code:

Agency name: Texas A&M Engineering Experiment Station

GR Baseline Request Limit = \$18,494,482

GR-D Baseline Request Limit = \$904,516

Strategy/Strategy Option/Rider

2014 Funds				2015 Funds				Biennial	Biennial		
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded	Page #	
Strategy: 1 - 1 - 1	Develop/support research programs, centers, institutes & initiatives										
745.6	74,938,992	2,213,187	452,258	745.6	74,938,992	2,213,187	452,258	4,426,374	904,516	_____	
Strategy: 1 - 1 - 2	Work with institutions in research & development and provide outreach										
115.8	25,800,054	3,091,332	0	115.8	25,800,054	3,091,332	0	10,609,038	904,516	_____	
Strategy: 1 - 2 - 1	Technology transfer										
0.0	400,000	0	0	0.0	400,000	0	0	10,609,038	904,516	_____	
Strategy: 1 - 3 - 1	Provide programs for student participation in eng research & education										
17.8	2,525,211	579,557	0	17.8	2,525,211	579,557	0	11,768,152	904,516	_____	
Strategy: 3 - 1 - 1	Provide funding for staff group insurance premiums										
0.0	2,953,088	0	0	0.0	2,953,088	0	0	11,768,152	904,516	_____	
Strategy: 3 - 1 - 2	Provide funding for workers' compensation insurance										
0.0	30,643	0	0	0.0	30,643	0	0	11,768,152	904,516	_____	
Strategy: 3 - 1 - 3	Provide funding for unemployment insurance										
0.0	36,380	0	0	0.0	36,380	0	0	11,768,152	904,516	_____	
Strategy: 3 - 1 - 4	Provide funding for OASI										
0.0	1,817,660	0	0	0.0	1,817,660	0	0	11,768,152	904,516	_____	
Strategy: 3 - 1 - 5	Optional Retirement Program Differential										
0.0	62,576	0	0	0.0	62,576	0	0	11,768,152	904,516	_____	
Strategy: 4 - 1 - 1	Indirect Administration										
51.7	3,571,832	3,363,165	0	51.7	3,571,832	3,363,165	0	18,494,482	904,516	_____	
930.9				930.9				*****GR Baseline Request Limit=\$18,494,482*****			
Excp Item: 1	Prevention of Wildfires Caused By Power Lines										
10.0	2,000,000	2,000,000	0	10.0	2,000,000	2,000,000	0	22,494,482	904,516	_____	

General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline

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

DATE: 8/13/2012

TIME: 9:38:02AM

Agency code:				Agency name: Texas A&M Engineering Experiment Station				GR Baseline Request Limit = \$18,494,482		
								GR-D Baseline Request Limit = \$904,516		
Strategy/Strategy Option/Rider								Biennial	Biennial	Page #
2014 Funds				2015 Funds				Cumulative GR	Cumulative Ded	
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Strategy Detail for Excp Item: 1										
Strategy: 1 - 1 - 1 Develop/support research programs, centers, institutes & initiatives										
10.0	2,000,000	2,000,000	0	10.0	2,000,000	2,000,000	0			
Excp Item: 2 Advancements in Water Resource Management										
12.0	10,000,000	10,000,000	0	12.0	10,000,000	10,000,000	0	42,494,482	904,516	_____
Strategy Detail for Excp Item: 2										
Strategy: 1 - 1 - 1 Develop/support research programs, centers, institutes & initiatives										
12.0	10,000,000	10,000,000	0	12.0	10,000,000	10,000,000	0			
Excp Item: 3 Nuclear Power Institute (NPI)										
10.0	1,000,000	1,000,000	0	10.0	1,000,000	1,000,000	0	44,494,482	904,516	_____
Strategy Detail for Excp Item: 3										
Strategy: 1 - 3 - 1 Provide programs for student participation in eng research & education										
10.0	1,000,000	1,000,000	0	10.0	1,000,000	1,000,000	0			
Excp Item: 4 Energy Training and Testing Facility										
0.0	5,451,000	5,451,000	0	0.0	3,634,000	3,634,000	0	53,579,482	904,516	_____
Strategy Detail for Excp Item: 4										
Strategy: 1 - 1 - 2 Work with institutions in research & development and provide outreach										
0.0	5,451,000	5,451,000	0	0.0	3,634,000	3,634,000	0			
962.9	\$130,587,436	\$27,698,241	\$452,258	962.9	\$128,770,436	\$25,881,241	452,258			

2.E. Summary of Exceptional Items Request
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2012
TIME : 9:38:02AM

Agency code: 712

Agency name: Texas A&M Engineering Experiment Station

Priority	Item	2014			2015			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Prevent Wildfires caused Power Line	\$2,000,000	\$2,000,000	10.0	\$2,000,000	\$2,000,000	10.0	\$4,000,000	\$4,000,000
2	Advance Water Resource Mgmt	\$10,000,000	\$10,000,000	12.0	\$10,000,000	\$10,000,000	12.0	\$20,000,000	\$20,000,000
3	Nuclear Power Institute (NPI)	\$1,000,000	\$1,000,000	10.0	\$1,000,000	\$1,000,000	10.0	\$2,000,000	\$2,000,000
4	Energy Train & Test Facility	\$5,451,000	\$5,451,000		\$3,634,000	\$3,634,000		\$9,085,000	\$9,085,000
Total, Exceptional Items Request		\$18,451,000	\$18,451,000	32.0	\$16,634,000	\$16,634,000	32.0	\$35,085,000	\$35,085,000
Method of Financing									
	General Revenue	\$18,451,000	\$18,451,000		\$16,634,000	\$16,634,000		\$35,085,000	\$35,085,000
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$18,451,000	\$18,451,000		\$16,634,000	\$16,634,000		\$35,085,000	\$35,085,000
Full Time Equivalent Positions				32.0				32.0	
Number of 100% Federally Funded FTEs				0.0				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 : 8/13/2012
TIME : 9:38:03AM

Agency code: 712 Agency name: Texas A&M Engineering Experiment Station

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
1 Conduct engineering & related research to enhance higher ed & eco d						
1 Increase dollar volume of sponsored research						
1 RESEARCH DIVISIONS	\$74,938,992	\$74,938,992	\$12,000,000	\$12,000,000	\$86,938,992	\$86,938,992
2 MULTI-INSTITUTIONAL OUTREACH	25,800,054	25,800,054	5,451,000	3,634,000	31,251,054	29,434,054
2 Maintain invention disclosure rate						
1 TECHNOLOGY TRANSFER	400,000	400,000	0	0	400,000	400,000
3 Increase # of students involved in engineering research						
1 EDUCATIONAL PROGRAMS	2,525,211	2,525,211	1,000,000	1,000,000	3,525,211	3,525,211
TOTAL, GOAL 1	\$103,664,257	\$103,664,257	\$18,451,000	\$16,634,000	\$122,115,257	\$120,298,257
3 Maintain staff benefits program for eligible employees and retirees						
1 Provide staff benefits to eligible employees and retirees						
1 STAFF GROUP INSURANCE	2,953,088	2,953,088	0	0	2,953,088	2,953,088
2 WORKERS' COMP INSURANCE	30,643	30,643	0	0	30,643	30,643
3 UNEMPLOYMENT INSURANCE	36,380	36,380	0	0	36,380	36,380
4 OASI	1,817,660	1,817,660	0	0	1,817,660	1,817,660
5 OPTIONAL RETIREMENT PROGRAM	62,576	62,576	0	0	62,576	62,576
TOTAL, GOAL 3	\$4,900,347	\$4,900,347	\$0	\$0	\$4,900,347	\$4,900,347
4 Indirect Administration						
1 Indirect Administration						
1 INDIRECT ADMINISTRATION	3,571,832	3,571,832	0	0	3,571,832	3,571,832
2 INFRASTRUCTURE SUPPORT	0	0	0	0	0	0
TOTAL, GOAL 4	\$3,571,832	\$3,571,832	\$0	\$0	\$3,571,832	\$3,571,832

2.F. Summary of Total Request by Strategy
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/13/2012

TIME : 9:38:03AM

Agency code: 712	Agency name: Texas A&M Engineering Experiment Station					
Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
TOTAL, AGENCY STRATEGY REQUEST	\$112,136,436	\$112,136,436	\$18,451,000	\$16,634,000	\$130,587,436	\$128,770,436
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$112,136,436	\$112,136,436	\$18,451,000	\$16,634,000	\$130,587,436	\$128,770,436

2.F. Summary of Total Request by Strategy
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/13/2012

TIME : 9:38:03AM

Agency code: 712	Agency name: Texas A&M Engineering Experiment Station					
Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
General Revenue Funds:						
1 General Revenue Fund	\$9,247,241	\$9,247,241	\$18,451,000	\$16,634,000	\$27,698,241	\$25,881,241
	\$9,247,241	\$9,247,241	\$18,451,000	\$16,634,000	\$27,698,241	\$25,881,241
General Revenue Dedicated Funds:						
5071 Texas Emissions Reduction Plan	452,258	452,258	0	0	452,258	452,258
	\$452,258	\$452,258	\$0	\$0	\$452,258	\$452,258
Federal Funds:						
369 Fed Recovery & Reinvestment Fund	0	0	0	0	0	0
555 Federal Funds	53,142,982	53,142,982	0	0	53,142,982	53,142,982
	\$53,142,982	\$53,142,982	\$0	\$0	\$53,142,982	\$53,142,982
Other Funds:						
777 Interagency Contracts	2,342,409	2,342,409	0	0	2,342,409	2,342,409
997 Other Funds	42,570,476	42,570,476	0	0	42,570,476	42,570,476
8089 Indirect Cost Recovery, Loc Held	4,381,070	4,381,070	0	0	4,381,070	4,381,070
	\$49,293,955	\$49,293,955	\$0	\$0	\$49,293,955	\$49,293,955
TOTAL, METHOD OF FINANCING	\$112,136,436	\$112,136,436	\$18,451,000	\$16,634,000	\$130,587,436	\$128,770,436
FULL TIME EQUIVALENT POSITIONS	930.9	930.9	32.0	32.0	962.9	962.9

2.G. Summary of Total Request Objective Outcomes
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/13/2012

Time: 9:38:03AM

Agency code: 712

Agency name: Texas A&M Engineering Experiment Station

Goal/ Objective / Outcome

		BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
1	Conduct engineering & related research to enhance higher ed & eco dev						
1	<i>Increase dollar volume of sponsored research</i>						
	1 Percent Change in Dollar Volume of Sponsored Research						
		2.50%	2.50%			2.50%	2.50 %
KEY	2 Leverage Ratio of GR Approp to Total Funds (Excl Infrastructure Funds)						
		16.00	16.00			16.00	16.00
KEY	3 Total Dollar Volume of Research (Millions)						
		150.90	150.90			150.90	150.90
2	<i>Maintain invention disclosure rate</i>						
	1 Number of Formal Invention Disclosures						
		50.00	50.00			50.00	50.00
KEY	2 Number of Formal License Agreements						
		10.00	10.00			10.00	10.00
3	<i>Increase # of students involved in engineering research</i>						
	1 Percent Increase in Number of Students Involved in Research Programs						
		-20.00%	1.00%			-20.00%	1.00 %

712 Texas A&M Engineering Experiment Station

GOAL:	1	Conduct engineering & related research to enhance higher ed & eco dev	Statewide Goal/Benchmark:	2	15
OBJECTIVE:	1	Increase dollar volume of sponsored research	Service Categories:		
STRATEGY:	1	Develop/support research programs, centers, institutes & initiatives	Service:	21	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
KEY 1	Dollar Volume of Research (Millions)	115.80	117.00	117.00	117.00	117.00
KEY 2	Number of Research Projects	4,442.00	4,400.00	4,400.00	4,400.00	4,400.00
	3 Number of Peer-reviewed Publications	2,098.00	2,000.00	2,000.00	2,000.00	2,000.00
	4 Number of Proposals Submitted	2,181.00	1,800.00	1,850.00	1,900.00	1,950.00
Efficiency Measures:						
	1 Research Award Dollars per FTE Researcher (Thousands)	351.62	435.57	417.50	417.50	417.50
	2 Proposal Acceptance Ratio	57.60 %	63.00 %	60.00 %	60.00 %	60.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$25,645,029	\$27,826,075	\$28,243,466	\$28,696,527	\$28,696,527
1002	OTHER PERSONNEL COSTS	\$1,546,446	\$1,280,862	\$1,300,000	\$1,320,854	\$1,320,854
1010	PROFESSIONAL SALARIES	\$14,058,810	\$14,555,857	\$14,846,974	\$15,085,138	\$15,085,138
2001	PROFESSIONAL FEES AND SERVICES	\$15,430,641	\$8,224,593	\$8,500,000	\$8,636,351	\$8,636,351
2002	FUELS AND LUBRICANTS	\$21,639	\$36,502	\$45,000	\$45,722	\$45,722
2003	CONSUMABLE SUPPLIES	\$755,641	\$887,867	\$900,000	\$914,437	\$914,437
2004	UTILITIES	\$233,680	\$352,121	\$360,000	\$365,775	\$365,775
2005	TRAVEL	\$3,382,446	\$3,304,544	\$3,000,000	\$3,048,124	\$3,048,124
2006	RENT - BUILDING	\$172,322	\$138,835	\$140,000	\$142,246	\$142,246

712 Texas A&M Engineering Experiment Station

GOAL:	1	Conduct engineering & related research to enhance higher ed & eco dev	Statewide Goal/Benchmark:	2	15
OBJECTIVE:	1	Increase dollar volume of sponsored research	Service Categories:		
STRATEGY:	1	Develop/support research programs, centers, institutes & initiatives	Service:	21	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2007	RENT - MACHINE AND OTHER	\$164,507	\$246,809	\$250,000	\$254,010	\$254,010
2009	OTHER OPERATING EXPENSE	\$17,310,639	\$16,371,575	\$12,670,414	\$13,381,684	\$13,381,684
5000	CAPITAL EXPENDITURES	\$3,701,877	\$3,177,179	\$3,000,000	\$3,048,124	\$3,048,124
TOTAL, OBJECT OF EXPENSE		\$82,423,677	\$76,402,819	\$73,255,854	\$74,938,992	\$74,938,992
Method of Financing:						
1	General Revenue Fund	\$2,192,883	\$1,928,496	\$1,861,288	\$2,213,187	\$2,213,187
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,192,883	\$1,928,496	\$1,861,288	\$2,213,187	\$2,213,187
Method of Financing:						
5071	Texas Emissions Reduction Plan	\$853,445	\$452,307	\$452,209	\$452,258	\$452,258
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$853,445	\$452,307	\$452,209	\$452,258	\$452,258
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	84.397.000 Stabilization - Govt Services - Stm	\$2,782,633	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund 369		\$2,782,633	\$0	\$0	\$0	\$0
555	Federal Funds					
	10.001.000 AGRICULTURAL RESEARCH BAS	\$380	\$5,583	\$0	\$0	\$0

712 Texas A&M Engineering Experiment Station

GOAL:	1	Conduct engineering & related research to enhance higher ed & eco dev	Statewide Goal/Benchmark:	2	15
OBJECTIVE:	1	Increase dollar volume of sponsored research	Service Categories:		
STRATEGY:	1	Develop/support research programs, centers, institutes & initiatives	Service:	21	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
10.025.000	Plant and Animal Disease	\$162,363	\$418,994	\$406,649	\$406,649	\$406,649
10.200.000	Grants for Agricultural	\$81	\$0	\$0	\$0	\$0
10.205.000	Payments to 1890 Land-Gr	\$29,724	\$0	\$0	\$0	\$0
10.206.000	Grants for Agricultural	\$94,111	\$69,067	\$67,032	\$0	\$0
10.216.000	1890 Institution Capacit	\$17,017	\$19,968	\$19,380	\$0	\$0
11.419.000	Coastal Zone Management	\$43,341	\$247	\$0	\$0	\$0
11.609.000	Measurement and Engineer	\$51,105	\$109,677	\$106,445	\$0	\$0
11.617.000	TEES project B5490 - Congr-Id Proj	\$0	\$27,741	\$26,924	\$0	\$0
11.650.000	National Technical Infor Service	\$9,942	\$(200)	\$0	\$0	\$0
12.102.000	Emergency Rehabilitation	\$27,067	\$0	\$0	\$0	\$0
12.107.000	Navigation Projects	\$0	\$20,056	\$19,465	\$0	\$0
12.114.000	Collaborative Research a	\$269,306	\$313,025	\$303,803	\$303,803	\$303,803
12.300.000	Basic and Applied Scient	\$818,693	\$722,372	\$701,088	\$701,088	\$701,088
12.351.000	Combating Wpns of Mass Destruction	\$482,976	\$338,344	\$328,375	\$328,375	\$328,375
12.401.000	National Guard Military	\$240	\$0	\$0	\$0	\$0
12.420.000	Military Medical Researc	\$680,033	\$954,986	\$926,848	\$926,848	\$926,848
12.431.000	Basic Scientific Researc	\$8,410,775	\$2,970,316	\$2,882,800	\$2,882,800	\$2,882,800
12.630.000	Basic, Applied, and Adva	\$934,432	\$822,780	\$798,538	\$798,538	\$798,538
12.800.000	Air Force Defense Resear	\$6,275,102	\$7,773,631	\$4,311,471	\$5,386,242	\$5,386,242
12.902.000	Information Security Gra	\$131,320	\$89,851	\$87,204	\$0	\$0
12.910.000	Research and Technology	\$932,839	\$474,506	\$460,526	\$460,526	\$460,526
15.423.000	MMS Environmental Studies Program	\$122,567	\$5,110	\$0	\$0	\$0

712 Texas A&M Engineering Experiment Station

GOAL:	1	Conduct engineering & related research to enhance higher ed & eco dev	Statewide Goal/Benchmark:	2	15
OBJECTIVE:	1	Increase dollar volume of sponsored research	Service Categories:		
STRATEGY:	1	Develop/support research programs, centers, institutes & initiatives	Service:	21	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
15.425.000	Offshore Research Technology Center	\$46,325	\$0	\$0	\$0	\$0
15.805.000	Assistance to State Water	\$0	\$4,140	\$0	\$0	\$0
15.810.000	NAT.COOP GEOLOGIC MAPPING	\$136,623	\$0	\$0	\$0	\$0
16.560.000	Justice Research, Develo	\$7,975	\$0	\$0	\$0	\$0
17.258.000	Workforce Investment Act-Adult	\$200,978	\$1,110,874	\$1,078,144	\$1,078,144	\$1,078,144
17.259.000	Wrkfce Invest.ActYouth	\$511,285	\$0	\$0	\$0	\$0
20.100.000	Aviation Education	\$27,396	\$24,243	\$23,529	\$0	\$0
20.108.000	Aviation Research Grants	\$14,924	\$0	\$0	\$0	\$0
20.109.000	Air Transportation Cente	\$84,167	\$0	\$0	\$0	\$0
20.215.000	Highway Training and Educ	\$17,372	\$0	\$0	\$0	\$0
20.761.000	Biobased Transportation Research	\$15,904	\$13,807	\$0	\$0	\$0
43.001.000	Aerospace Education Servi	\$1,489,388	\$1,286,459	\$1,248,555	\$1,248,555	\$1,248,555
43.002.000	Technology Transfer	\$67,872	\$25,435	\$24,686	\$0	\$0
43.003.000	TEES Project B6830-Exploration	\$0	\$31,980	\$31,038	\$0	\$0
43.004.000	Aerona, Recvry Act GB Srfc-Stimulus	\$33,529	\$0	\$0	\$0	\$0
43.008.000	TEES Project B5310 - Education	\$0	\$66,158	\$64,209	\$0	\$0
43.009.000	TEES Project B5110-Crss Agncy Spprt	\$0	\$52,162	\$50,625	\$0	\$0
47.041.000	Engineering Grants	\$4,747,392	\$5,303,487	\$5,146,696	\$5,482,696	\$5,482,696
47.049.000	Mathematical and Physical	\$1,217,865	\$1,481,524	\$1,437,873	\$1,437,873	\$1,437,873
47.070.000	Computer and Information	\$2,726,670	\$2,732,721	\$2,652,206	\$2,652,206	\$2,652,206
47.074.000	Biological Sciences	\$81,690	\$42,266	\$41,021	\$0	\$0
47.076.000	Education and Human Reso	\$369,342	\$407,082	\$395,088	\$395,088	\$395,088

712 Texas A&M Engineering Experiment Station

GOAL:	1	Conduct engineering & related research to enhance higher ed & eco dev	Statewide Goal/Benchmark:	2	15
OBJECTIVE:	1	Increase dollar volume of sponsored research	Service Categories:		
STRATEGY:	1	Develop/support research programs, centers, institutes & initiatives	Service:	21	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
47.079.000	International Science & Engineering	\$92,888	\$70,571	\$68,491	\$0	\$0
47.080.000	Office of Cyber Infrastructure	\$10,820	\$137,737	\$133,678	\$0	\$0
47.082.000	Trans-NSF Rcvry Act Rsrch-Stimulus	\$1,858,861	\$1,732,259	\$1,681,221	\$1,681,221	\$1,681,221
66.468.000	DRINKING WATER SRF	\$560,642	\$79,526	\$77,183	\$0	\$0
66.509.000	STAR Research Program	\$43,618	\$60,232	\$58,457	\$0	\$0
66.516.000	Ntl Student Dsgn Comp for Sstnblty	\$9,209	\$0	\$0	\$0	\$0
77.006.000	Nuclear Education Grant Program	\$145,741	\$43,219	\$41,946	\$0	\$0
77.008.000	US Nuclear Scholarship & Fellowship	\$103,722	\$258,717	\$251,094	\$251,094	\$251,094
77.009.000	NCR Office of Rsrch Fin Assist Prog	\$68,997	\$162,649	\$157,857	\$0	\$0
81.041.000	State Energy Conservation	\$311,863	\$386,463	\$375,077	\$375,077	\$375,077
81.049.000	OFFICE OF ENERGY RESEARCH	\$3,503,843	\$4,589,682	\$4,454,454	\$4,758,415	\$4,758,415
81.086.000	Conservation Research and	\$73,063	\$91,469	\$88,774	\$0	\$0
81.087.000	Renewable Energy Research	\$1,958,127	\$1,709,350	\$1,658,987	\$1,658,987	\$1,658,987
81.089.000	Fossil Energy Research an	\$927,993	\$520,311	\$504,981	\$504,981	\$504,981
81.104.000	Technology Development fo	\$10,712	\$15,370	\$0	\$0	\$0
81.112.000	INERTIAL FUSION SCIENCE	\$70,727	\$52,382	\$50,838	\$0	\$0
81.113.000	NONPROLIFERATION & SECURI	\$893,942	\$345,900	\$335,708	\$335,708	\$335,708
81.114.000	NUCLEAR SCI. & REACTOR SU	\$52,239	\$18,907	\$18,350	\$0	\$0
81.117.000	Energy Efficiency	\$136,883	\$143,709	\$139,475	\$0	\$0
81.119.000	State Energy Pgm Special Projects	\$56,149	\$421,459	\$409,041	\$409,041	\$409,041
81.121.000	Nuclear Energy Research, Dev & Demo	\$941,558	\$1,496,748	\$1,452,648	\$1,452,648	\$1,452,648
81.122.000	Elctrcity Dlvry & Rliblty-Stimulus	\$210,371	\$249,233	\$241,890	\$241,890	\$241,890

712 Texas A&M Engineering Experiment Station

GOAL:	1	Conduct engineering & related research to enhance higher ed & eco dev	Statewide Goal/Benchmark:	2	15
OBJECTIVE:	1	Increase dollar volume of sponsored research	Service Categories:		
STRATEGY:	1	Develop/support research programs, centers, institutes & initiatives	Service:	21	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
81.124.000	Prdctve Science Acad Alliance Prog	\$230,117	\$237,288	\$230,296	\$230,296	\$230,296
81.128.000	Energy Effici & Conserva - Stimulus	\$953,208	\$1,327,449	\$1,288,338	\$1,288,338	\$1,288,338
81.135.000	ARPA Enrgy Fin Asstnc Prog-Stimulus	\$21,918	\$180,920	\$175,589	\$0	\$0
84.116.000	Fund for the Improvement	\$124,846	\$40,047	\$38,867	\$0	\$0
84.200.000	Graduate Assistance in Ar	\$49,874	\$2,650	\$0	\$0	\$0
84.366.000	Mathematics & Science Partnerships	\$85,130	\$55,291	\$53,662	\$0	\$0
93.103.000	Food and Drug Administrat	\$0	\$8,555	\$0	\$0	\$0
93.113.000	Biological Response to En	\$0	\$30,603	\$29,702	\$0	\$0
93.173.000	Research Related to Deafn	\$25,709	\$42,070	\$40,831	\$0	\$0
93.242.000	Mental Health Research Gr	\$38,447	\$18,253	\$17,715	\$0	\$0
93.286.000	Biomedical Imaging Research	\$802,156	\$710,666	\$689,727	\$689,727	\$689,727
93.360.000	Biomedical Adv Rsc & Dev. Authority	\$0	\$0	\$3,233,121	\$2,158,350	\$2,158,350
93.389.000	Research Resources	\$177,480	\$118,289	\$114,804	\$0	\$0
93.393.000	Cancer Cause and Preventi	\$10,252	\$0	\$0	\$0	\$0
93.394.000	Cancer Detection and Diag	\$266,910	\$224,918	\$218,291	\$218,291	\$218,291
93.395.000	Cancer Treatment Research	\$191,638	\$31,800	\$30,863	\$0	\$0
93.399.000	Cancer Control	\$8,971	\$12,515	\$0	\$0	\$0
93.701.000	NIH Research Support - Stimulus	\$240,261	\$134,335	\$130,377	\$0	\$0
93.837.000	Cardiovascular Diseases Research	\$289,420	\$221,909	\$215,371	\$215,371	\$215,371
93.846.000	Arthritis, Musculoskeleta	\$53,836	\$83,908	\$81,435	\$0	\$0
93.847.000	Diabetes, Endocrinology a	\$103,394	\$262,875	\$255,130	\$255,130	\$255,130
93.853.000	Clinical Research Related	\$93,759	\$106,236	\$103,106	\$0	\$0

712 Texas A&M Engineering Experiment Station

GOAL:	1	Conduct engineering & related research to enhance higher ed & eco dev	Statewide Goal/Benchmark:	2	15
OBJECTIVE:	1	Increase dollar volume of sponsored research	Service Categories:		
STRATEGY:	1	Develop/support research programs, centers, institutes & initiatives	Service:	21	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	93.855.000 Allergy, Immunology and T	\$3,547	\$0	\$0	\$0	\$0
	93.859.000 Biomedical Research and Research Tr	\$318,360	\$185,658	\$180,187	\$0	\$0
	97.007.000 Homeland Security Tech Assist	\$0	\$2,328	\$0	\$0	\$0
	97.061.000 Centers for Homeland Security	\$191,978	\$16,110	\$15,635	\$0	\$0
	97.065.000 Hmlnd Scrtty Advd Rsrch Projects	\$42,566	\$19,306	\$18,738	\$0	\$0
	97.077.000 Rsrch Related to Nuclear Detection	\$815,920	\$1,049,100	\$1,018,190	\$1,018,190	\$1,018,190
	97.091.000 Homeland Security Biowatch Program	\$1,346	\$0	\$0	\$0	\$0
	97.104.000 HS STEM Career Development Program	\$175,708	\$74,258	\$72,070	\$0	\$0
	97.108.000 Hmlnd Sec Rsrch Tstng Eval and Demon	\$6,161	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$48,654,991	\$45,501,622	\$44,092,413	\$42,232,186	\$42,232,186
SUBTOTAL, MOF (FEDERAL FUNDS)		\$51,437,624	\$45,501,622	\$44,092,413	\$42,232,186	\$42,232,186
Method of Financing:						
777	Interagency Contracts	\$2,161,983	\$2,158,825	\$2,076,608	\$2,110,124	\$2,110,124
997	Other Funds	\$24,543,447	\$24,663,864	\$23,253,674	\$26,012,048	\$26,012,048
8089	Indirect Cost Recovery, Loc Held	\$1,234,295	\$1,697,705	\$1,519,662	\$1,919,189	\$1,919,189
SUBTOTAL, MOF (OTHER FUNDS)		\$27,939,725	\$28,520,394	\$26,849,944	\$30,041,361	\$30,041,361

712 Texas A&M Engineering Experiment Station

GOAL:	1	Conduct engineering & related research to enhance higher ed & eco dev	Statewide Goal/Benchmark:	2	15
OBJECTIVE:	1	Increase dollar volume of sponsored research	Service Categories:		
STRATEGY:	1	Develop/support research programs, centers, institutes & initiatives	Service:	21	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$74,938,992	\$74,938,992
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$82,423,677	\$76,402,819	\$73,255,854	\$74,938,992	\$74,938,992
FULL TIME EQUIVALENT POSITIONS:		782.8	737.5	737.5	745.6	745.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

712 Texas A&M Engineering Experiment Station

GOAL:	1	Conduct engineering & related research to enhance higher ed & eco dev	Statewide Goal/Benchmark:	2	15
OBJECTIVE:	1	Increase dollar volume of sponsored research	Service Categories:		
STRATEGY:	1	Develop/support research programs, centers, institutes & initiatives	Service:	21	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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The tremendous advances made as a result of engineering contributions and technology-related research have left few facets of our everyday lives untouched. Science and engineering research is responsible for advancements in technology that lead to new/improved products and processes that, in turn, lead to economic expansion and a higher standard of living. This need for new technology is accelerated both by the growth of a worldwide economy and the search for solutions to societal problems. The State of Texas is at the forefront of this technology revolution. The support structure at TEES encourages a research approach that is atypical of that found in the traditional higher education setting – one that accommodates, to a larger extent, industry and government needs and that is more applications-based. Industrial research consortia, strong external advisory bodies and links to federal and state funding agencies ensure the relevance of TEES research efforts to real-world needs.

712 Texas A&M Engineering Experiment Station

GOAL:	1	Conduct engineering & related research to enhance higher ed & eco dev	Statewide Goal/Benchmark:	2	15
OBJECTIVE:	1	Increase dollar volume of sponsored research	Service Categories:		
STRATEGY:	2	Work with institutions in research & development and provide outreach	Service:	21	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
KEY 1	Number of Collaborative Initiatives	864.00	875.00	885.00	890.00	895.00
KEY 2	Dollar Volume of Activities (Millions)	27.00	32.70	32.80	32.90	33.00
Efficiency Measures:						
1	Proposal Acceptance Ratio	57.60 %	63.00 %	60.00 %	60.00 %	60.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$9,268,042	\$9,404,581	\$9,545,650	\$9,697,549	\$9,697,549
1002	OTHER PERSONNEL COSTS	\$505,481	\$434,135	\$450,000	\$457,161	\$457,161
1010	PROFESSIONAL SALARIES	\$3,087,967	\$2,138,172	\$2,180,935	\$2,215,640	\$2,215,640
2001	PROFESSIONAL FEES AND SERVICES	\$3,231,722	\$3,637,627	\$3,750,000	\$3,809,674	\$3,809,674
2002	FUELS AND LUBRICANTS	\$1,981	\$1,416	\$1,425	\$1,448	\$1,448
2003	CONSUMABLE SUPPLIES	\$172,321	\$274,366	\$276,500	\$280,900	\$280,900
2004	UTILITIES	\$37,447	\$20,425	\$20,500	\$20,826	\$20,826
2005	TRAVEL	\$1,298,710	\$1,555,895	\$1,450,000	\$1,473,074	\$1,473,074
2006	RENT - BUILDING	\$20,073	\$88,138	\$90,000	\$91,432	\$91,432
2007	RENT - MACHINE AND OTHER	\$18,383	\$25,978	\$26,000	\$26,414	\$26,414
2009	OTHER OPERATING EXPENSE	\$5,319,378	\$8,352,518	\$7,329,920	\$7,446,560	\$7,446,560
5000	CAPITAL EXPENDITURES	\$2,492,308	\$272,869	\$275,000	\$279,376	\$279,376

712 Texas A&M Engineering Experiment Station

GOAL:	1	Conduct engineering & related research to enhance higher ed & eco dev	Statewide Goal/Benchmark:	2	15
OBJECTIVE:	1	Increase dollar volume of sponsored research	Service Categories:		
STRATEGY:	2	Work with institutions in research & development and provide outreach	Service:	21	
			Income:	A.2	
			Age:	B.3	

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, OBJECT OF EXPENSE		\$25,453,813	\$26,206,120	\$25,395,930	\$25,800,054	\$25,800,054
Method of Financing:						
1	General Revenue Fund	\$3,285,299	\$2,711,214	\$2,627,394	\$3,091,332	\$3,091,332
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,285,299	\$2,711,214	\$2,627,394	\$3,091,332	\$3,091,332
Method of Financing:						
555	Federal Funds					
11.460.000	Special Oceanic and Atmo	\$(249)	\$(250)	\$0	\$0	\$0
12.300.000	Basic and Applied Scient	\$486,518	\$16,733	\$16,266	\$0	\$0
12.420.000	Military Medical Researc	\$0	\$0	\$0	\$0	\$0
12.431.000	Basic Scientific Researc	\$129,139	\$111,315	\$108,204	\$0	\$0
12.800.000	Air Force Defense Resear	\$166,124	\$184,281	\$179,130	\$0	\$0
12.910.000	Research and Technology	\$83,371	\$62,052	\$60,318	\$0	\$0
17.207.000	Employment Service	\$0	\$81,132	\$78,864	\$0	\$0
17.258.000	Workforce Investment Act-Adult	\$156,029	\$0	\$0	\$0	\$0
17.260.000	Workforce Investment Act Dislocated	\$11,179	\$0	\$0	\$0	\$0
20.761.000	Biobased Transportation Research	\$14,972	\$1,568	\$0	\$0	\$0
43.001.000	Aerospace Education Servi	\$1,130,571	\$1,119,838	\$1,088,538	\$1,255,949	\$1,255,949
47.041.000	Engineering Grants	\$680,760	\$1,107,140	\$1,076,194	\$1,354,411	\$1,354,411
47.049.000	Mathematical and Physical	\$74,948	\$184,167	\$179,022	\$0	\$0

712 Texas A&M Engineering Experiment Station

GOAL:	1	Conduct engineering & related research to enhance higher ed & eco dev	Statewide Goal/Benchmark:	2	15
OBJECTIVE:	1	Increase dollar volume of sponsored research	Service Categories:		
STRATEGY:	2	Work with institutions in research & development and provide outreach	Service:	21	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
47.050.000	Geosciences	\$96,508	\$53,995	\$52,486	\$0	\$0
47.070.000	Computer and Information	\$177,221	\$300,421	\$292,024	\$292,024	\$292,024
47.074.000	Biological Sciences	\$1,299	\$1,884	\$1,831	\$0	\$0
47.076.000	Education and Human Reso	\$3,145,407	\$3,179,107	\$3,090,249	\$3,090,249	\$3,090,249
47.082.000	Trans-NSF Rcvry Act Rsrch-Stimulus	\$112,298	\$127,817	\$124,244	\$0	\$0
66.460.000	Nonpoint Source Implement	\$9,028	\$11,903	\$0	\$0	\$0
66.600.000	Environmental Protection	\$17,600	\$0	\$0	\$0	\$0
81.049.000	OFFICE OF ENERGY RESEARCH	\$134,156	\$75,589	\$73,476	\$0	\$0
81.087.000	Renewable Energy Research	\$55,757	\$9,894	\$9,617	\$0	\$0
81.113.000	NONPROLIFERATION & SECURI	\$339,928	\$255,987	\$248,832	\$248,832	\$248,832
81.114.000	NUCLEAR SCI. & REACTOR SU	\$29,119	\$14,624	\$14,215	\$0	\$0
81.121.000	Nuclear Energy Research, Dev & Demo	\$16,305	\$94	\$91	\$0	\$0
81.122.000	Elctrcity Dlrvy & Rliblty-Stimulus	\$3,777	\$11,243	\$10,928	\$0	\$0
81.124.000	Prdctve Science Acad Alliance Prog	\$77,981	\$42,293	\$41,111	\$0	\$0
81.128.000	Energy Effici & Conserva - Stimulus	\$0	\$5,011	\$4,871	\$0	\$0
81.135.000	ARPA Enrgy Fin Asstnc Prog-Stimulus	\$3,054	\$0	\$0	\$0	\$0
84.366.000	Mathematics & Science Partnerships	\$287,452	\$344,449	\$334,821	\$0	\$0
93.242.000	Mental Health Research Gr	\$15,411	\$24,713	\$24,022	\$0	\$0
93.286.000	Biomedical Imaging Research	\$109,653	\$15,167	\$14,743	\$0	\$0
93.389.000	Research Resources	\$17,182	\$0	\$0	\$0	\$0
93.837.000	Cardiovascular Diseases Research	\$182,467	\$332,920	\$323,615	\$323,615	\$323,615
97.007.000	Homeland Security Tech Assist	\$0	\$10,755	\$0	\$0	\$0

712 Texas A&M Engineering Experiment Station

GOAL:	1	Conduct engineering & related research to enhance higher ed & eco dev	Statewide Goal/Benchmark:	2	15
OBJECTIVE:	1	Increase dollar volume of sponsored research	Service Categories:		
STRATEGY:	2	Work with institutions in research & development and provide outreach	Service:	21	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	97.077.000 Rsrch Related to Nuclear Detection	\$165,618	\$173,142	\$168,303	\$0	\$0
CFDA Subtotal, Fund	555	\$7,930,583	\$7,858,984	\$7,616,015	\$6,565,080	\$6,565,080
SUBTOTAL, MOF (FEDERAL FUNDS)		\$7,930,583	\$7,858,984	\$7,616,015	\$6,565,080	\$6,565,080
Method of Financing:						
777	Interagency Contracts	\$149,419	\$0	\$0	\$0	\$0
997	Other Funds	\$12,239,334	\$13,348,722	\$13,096,842	\$13,930,251	\$13,930,251
8089	Indirect Cost Recovery, Loc Held	\$1,849,178	\$2,287,200	\$2,055,679	\$2,213,391	\$2,213,391
SUBTOTAL, MOF (OTHER FUNDS)		\$14,237,931	\$15,635,922	\$15,152,521	\$16,143,642	\$16,143,642
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$25,800,054	\$25,800,054
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$25,453,813	\$26,206,120	\$25,395,930	\$25,800,054	\$25,800,054
FULL TIME EQUIVALENT POSITIONS:		126.2	108.8	108.8	115.8	115.8
STRATEGY DESCRIPTION AND JUSTIFICATION:						

712 Texas A&M Engineering Experiment Station

GOAL:	1	Conduct engineering & related research to enhance higher ed & eco dev	Statewide Goal/Benchmark:	2	15
OBJECTIVE:	1	Increase dollar volume of sponsored research	Service Categories:		
STRATEGY:	2	Work with institutions in research & development and provide outreach	Service:	21	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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In order to fulfill the Legislative mandate to promote engineering and technology research, education and technology transfer throughout Texas, TEES has established divisions at other universities and community colleges which have an interest in initiating or strengthening their technological research and education programs. This network of regional divisions fosters cooperation among the state's institutions of higher education and forms research partnerships that enhance the state's economic development and educational activities. In addition, these partnerships position the state to compete more effectively for federal dollars. The various roles of the Texas A&M Engineering Experiment Station in these multi-institutional initiatives include, but are not limited to, proposal development, seed funding for new initiatives, collaborative research projects, and fiscal management and infrastructure support for ongoing research projects. TEES also plays a major role in developing senior research leadership across the state and in enhancing junior faculty research development through workshops, faculty proposal-writing mentorship, and increasing understanding of federal funding agencies.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

712 Texas A&M Engineering Experiment Station

GOAL:	1	Conduct engineering & related research to enhance higher ed & eco dev	Statewide Goal/Benchmark:	2	17
OBJECTIVE:	2	Maintain invention disclosure rate	Service Categories:		
STRATEGY:	1	Technology transfer	Service:	21	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
KEY 1	Number of Patent Applications	24.00	37.00	38.00	39.00	40.00
Efficiency Measures:						
1	Ratio of Disclosure of Inventions to \$1 Million in Research Expenditures	0.44	0.37	0.37	0.37	0.37
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$783,936	\$398,125	\$398,200	\$398,200	\$398,200
2009	OTHER OPERATING EXPENSE	\$1,250	\$1,875	\$1,800	\$1,800	\$1,800
TOTAL, OBJECT OF EXPENSE		\$785,186	\$400,000	\$400,000	\$400,000	\$400,000
Method of Financing:						
997	Other Funds	\$785,186	\$400,000	\$400,000	\$400,000	\$400,000
SUBTOTAL, MOF (OTHER FUNDS)		\$785,186	\$400,000	\$400,000	\$400,000	\$400,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$400,000	\$400,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$785,186	\$400,000	\$400,000	\$400,000	\$400,000
FULL TIME EQUIVALENT POSITIONS:						

712 Texas A&M Engineering Experiment Station

GOAL:	1	Conduct engineering & related research to enhance higher ed & eco dev	Statewide Goal/Benchmark:	2	17
OBJECTIVE:	2	Maintain invention disclosure rate	Service Categories:		
STRATEGY:	1	Technology transfer	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:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

712 Texas A&M Engineering Experiment Station

GOAL:	1	Conduct engineering & related research to enhance higher ed & eco dev	Statewide Goal/Benchmark:	2	9
OBJECTIVE:	3	Increase # of students involved in engineering research	Service Categories:		
STRATEGY:	1	Provide programs for student participation in eng research & education	Service:	21	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
	1 Number of Graduate Student Assistanceships	881.00	904.00	924.00	944.00	964.00
	2 Number of Undergraduate Students Employed in Research Activities	496.00	475.00	485.00	495.00	505.00
KEY	3 Number of Students from Underrepresented Groups Participating	17,258.00	13,651.00	13,050.00	12,495.00	11,950.00
Efficiency Measures:						
	1 Leverage Ratio of State Dollars to Total Educational Grant Awards	278.99	28.00	150.00	175.00	200.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$456,112	\$856,410	\$869,256	\$883,088	\$883,088
1002	OTHER PERSONNEL COSTS	\$27,444	\$35,377	\$37,000	\$37,589	\$37,589
1010	PROFESSIONAL SALARIES	\$330,235	\$429,083	\$437,665	\$444,630	\$444,630
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$35,591	\$37,000	\$37,589	\$37,589
2003	CONSUMABLE SUPPLIES	\$6,059	\$12,010	\$14,000	\$14,223	\$14,223
2004	UTILITIES	\$3,214	\$2,629	\$3,000	\$3,048	\$3,048
2005	TRAVEL	\$28,472	\$53,244	\$50,000	\$50,796	\$50,796
2006	RENT - BUILDING	\$0	\$25	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$4,851	\$13,928	\$145,000	\$147,307	\$147,307

712 Texas A&M Engineering Experiment Station

GOAL:	1	Conduct engineering & related research to enhance higher ed & eco dev	Statewide Goal/Benchmark:	2	9
OBJECTIVE:	3	Increase # of students involved in engineering research	Service Categories:		
STRATEGY:	1	Provide programs for student participation in eng research & education	Service:	21	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2009	OTHER OPERATING EXPENSE	\$1,497,523	\$1,642,609	\$1,392,736	\$906,941	\$906,941
TOTAL, OBJECT OF EXPENSE		\$2,353,910	\$3,080,906	\$2,985,657	\$2,525,211	\$2,525,211
Method of Financing:						
1	General Revenue Fund	\$425,281	\$1,331,279	\$1,472,893	\$579,557	\$579,557
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$425,281	\$1,331,279	\$1,472,893	\$579,557	\$579,557
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	84.397.000 Stabilization - Govt Services - Stm	\$12,199	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$12,199	\$0	\$0	\$0	\$0
555	Federal Funds					
	17.260.000 Workforce Investment Act Dislocated	\$148,538	\$(2,608)	\$0	\$0	\$0
	47.041.000 Engineering Grants	\$30,672	\$29,217	\$25,221	\$0	\$0
	47.076.000 Education and Human Reso	\$1,447,999	\$1,571,295	\$1,356,423	\$1,479,337	\$1,479,337
	47.082.000 Trans-NSF Revry Act Rsrch-Stimulus	\$71,674	\$46,170	\$39,857	\$0	\$0
CFDA Subtotal, Fund	555	\$1,698,883	\$1,644,074	\$1,421,501	\$1,479,337	\$1,479,337
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,711,082	\$1,644,074	\$1,421,501	\$1,479,337	\$1,479,337

712 Texas A&M Engineering Experiment Station

GOAL:	1	Conduct engineering & related research to enhance higher ed & eco dev	Statewide Goal/Benchmark:	2	9
OBJECTIVE:	3	Increase # of students involved in engineering research	Service Categories:		
STRATEGY:	1	Provide programs for student participation in eng research & education	Service:	21	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Method of Financing:						
997	Other Funds	\$217,547	\$105,553	\$91,263	\$466,317	\$466,317
SUBTOTAL, MOF (OTHER FUNDS)		\$217,547	\$105,553	\$91,263	\$466,317	\$466,317
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,525,211	\$2,525,211
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,353,910	\$3,080,906	\$2,985,657	\$2,525,211	\$2,525,211
FULL TIME EQUIVALENT POSITIONS:		11.5	17.8	17.8	17.8	17.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

712 Texas A&M Engineering Experiment Station

GOAL:	1	Conduct engineering & related research to enhance higher ed & eco dev	Statewide Goal/Benchmark:	2	9
OBJECTIVE:	3	Increase # of students involved in engineering research	Service Categories:		
STRATEGY:	1	Provide programs for student participation in eng research & education	Service:	21	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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The accelerating pace of industrial and technological developments has created an ever-increasing demand for highly qualified, professional engineers and scientists. Technology has diversified the Texas economy, altered the way in which we live, and allowed information more accessible than ever. However, given its large population, Texas presently lags behind most of its key competitor states in the number of engineering and computer science degrees awarded. Texas must strengthen science, technology, engineering and math (STEM) education at all levels in order to sustain its economic growth and remain competitive in an increasingly global and technology-driven economy. In addition, increases in under-represented group participation are essential at all levels of the engineering profession. Opportunities must be made available for recruiting and retaining a diverse student body into higher education and research.

712 Texas A&M Engineering Experiment Station

GOAL:	3	Maintain staff benefits program for eligible employees and retirees	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide staff benefits to eligible employees and retirees	Service Categories:		
STRATEGY:	1	Provide funding for staff group insurance premiums	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$3,117,022	\$2,849,836	\$2,906,833	\$2,953,088	\$2,953,088
TOTAL, OBJECT OF EXPENSE		\$3,117,022	\$2,849,836	\$2,906,833	\$2,953,088	\$2,953,088
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	84.397.000 Stabilization - Govt Services - Stm	\$51,125	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$51,125	\$0	\$0	\$0	\$0
555	Federal Funds					
	10.025.000 Plant and Animal Disease	\$14,350	\$28,116	\$28,905	\$28,905	\$28,905
	10.200.000 Grants for Agricultural	\$4	\$0	\$0	\$0	\$0
	10.205.000 Payments to 1890 Land-Gr	\$1,255	\$0	\$0	\$0	\$0
	10.206.000 Grants for Agricultural	\$3,875	\$2,149	\$2,209	\$0	\$0
	10.216.000 1890 Institution Capacit	\$1,003	\$1,192	\$1,225	\$0	\$0
	11.419.000 Coastal Zone Management	\$4,867	\$0	\$0	\$0	\$0
	11.609.000 Measurement and Engineer	\$2,101	\$4,034	\$4,147	\$0	\$0
	11.617.000 TEES project B5490 - Congr-Id Proj	\$0	\$837	\$861	\$0	\$0
	11.650.000 National Technical Infor Service	\$400	\$0	\$0	\$0	\$0
	12.102.000 Emergency Rehabilitation	\$2,101	\$0	\$0	\$0	\$0
	12.107.000 Navigation Projects	\$0	\$1,073	\$1,103	\$0	\$0

712 Texas A&M Engineering Experiment Station

GOAL:	3	Maintain staff benefits program for eligible employees and retirees	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide staff benefits to eligible employees and retirees	Service Categories:		
STRATEGY:	1	Provide funding for staff group insurance premiums	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
12.114.000	Collaborative Research a	\$1,094	\$6,810	\$7,001	\$7,001	\$7,001
12.300.000	Basic and Applied Scient	\$45,858	\$24,342	\$25,026	\$25,026	\$25,026
12.351.000	Combating Wpns of Mass Destruction	\$21,027	\$19,325	\$19,867	\$19,867	\$19,867
12.401.000	National Guard Military	\$1	\$0	\$0	\$0	\$0
12.420.000	Military Medical Researc	\$42,981	\$55,188	\$56,736	\$56,736	\$56,736
12.431.000	Basic Scientific Researc	\$93,921	\$73,081	\$75,131	\$75,131	\$75,131
12.630.000	Basic, Applied, and Adva	\$22,606	\$21,279	\$21,876	\$21,876	\$21,876
12.800.000	Air Force Defense Resear	\$189,659	\$218,986	\$118,299	\$193,877	\$193,877
12.902.000	Information Security Gra	\$6,259	\$4,940	\$5,079	\$0	\$0
12.910.000	Research and Technology	\$42,302	\$17,438	\$17,927	\$17,927	\$17,927
15.423.000	MMS Environmental Studies Program	\$8,540	\$0	\$0	\$0	\$0
15.425.000	Offshore Research Technology Center	\$475	\$0	\$0	\$0	\$0
15.805.000	Assistance to State Water	\$0	\$22	\$0	\$0	\$0
15.810.000	NAT.COOP GEOLOGIC MAPPING	\$6,303	\$0	\$0	\$0	\$0
16.560.000	Justice Research, Develo	\$232	\$0	\$0	\$0	\$0
17.151.000	COBRA Subsidy - Stimulus	\$13,573	\$0	\$0	\$0	\$0
17.258.000	Workforce Investment Act-Adult	\$4,722	\$12,449	\$12,798	\$12,798	\$12,798
17.259.000	Wrkfce Invest.ActYouth	\$12,352	\$0	\$0	\$0	\$0
17.260.000	Workforce Investment Act Dislocated	\$1,562	\$0	\$0	\$0	\$0
20.100.000	Aviation Education	\$853	\$326	\$335	\$0	\$0
20.215.000	Highway Training and Educ	\$1,251	\$0	\$0	\$0	\$0
20.761.000	Biobased Transportation Research	\$3,022	\$1,533	\$0	\$0	\$0

712 Texas A&M Engineering Experiment Station

GOAL: 3 Maintain staff benefits program for eligible employees and retirees Statewide Goal/Benchmark: 2 0
OBJECTIVE: 1 Provide staff benefits to eligible employees and retirees Service Categories:
STRATEGY: 1 Provide funding for staff group insurance premiums Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
43.001.000	Aerospace Education Servi	\$109,806	\$89,601	\$92,116	\$92,116	\$92,116
43.002.000	Technology Transfer	\$3,429	\$1,259	\$1,294	\$0	\$0
43.003.000	TEES Project B6830-Exploration	\$0	\$953	\$980	\$0	\$0
43.004.000	Aerona, Recvry Act GB Srfc-Stimulus	\$1,728	\$0	\$0	\$0	\$0
43.009.000	TEES Project B5110-Crssl Agency Sprrt	\$0	\$287	\$295	\$0	\$0
47.041.000	Engineering Grants	\$244,611	\$249,023	\$256,476	\$292,476	\$292,476
47.049.000	Mathematical and Physical	\$49,237	\$59,937	\$61,619	\$61,619	\$61,619
47.050.000	Geosciences	\$4,373	\$2,279	\$2,343	\$0	\$0
47.070.000	Computer and Information	\$132,741	\$133,595	\$137,344	\$154,786	\$154,786
47.074.000	Biological Sciences	\$4,872	\$1,647	\$1,694	\$0	\$0
47.076.000	Education and Human Reso	\$85,183	\$62,935	\$64,701	\$64,701	\$64,701
47.079.000	International Science & Engineering	\$5,908	\$5,867	\$6,031	\$0	\$0
47.080.000	Office of Cyber Infrastructure	\$668	\$6,947	\$7,142	\$0	\$0
47.082.000	Trans-NSF Rcvry Act Rsrch-Stimulus	\$93,544	\$79,543	\$81,775	\$81,775	\$81,775
66.460.000	Nonpoint Source Implement	\$296	\$0	\$0	\$0	\$0
66.468.000	DRINKING WATER SRF	\$39,740	\$2,784	\$2,862	\$0	\$0
66.509.000	STAR Research Program	\$3,068	\$0	\$0	\$0	\$0
66.600.000	Environmental Protection	\$903	\$0	\$0	\$0	\$0
77.006.000	Nuclear Education Grant Program	\$9,255	\$2,724	\$2,801	\$0	\$0
77.008.000	US Nuclear Scholarship & Fellowship	\$3,962	\$2,169	\$2,230	\$2,230	\$2,230
77.009.000	NCR Office of Rsrch Fin Assist Prog	\$4,735	\$2,088	\$2,147	\$0	\$0
81.041.000	State Energy Conservation	\$3,679	\$3,936	\$4,047	\$4,047	\$4,047

712 Texas A&M Engineering Experiment Station

GOAL: 3 Maintain staff benefits program for eligible employees and retirees Statewide Goal/Benchmark: 2 0
OBJECTIVE: 1 Provide staff benefits to eligible employees and retirees Service Categories:
STRATEGY: 1 Provide funding for staff group insurance premiums Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
81.049.000	OFFICE OF ENERGY RESEARCH	\$146,860	\$185,962	\$191,181	\$231,202	\$231,202
81.086.000	Conservation Research and	\$1,526	\$2,991	\$3,075	\$0	\$0
81.087.000	Renewable Energy Research	\$82,888	\$54,358	\$55,883	\$55,883	\$55,883
81.089.000	Fossil Energy Research an	\$30,984	\$23,136	\$23,785	\$23,785	\$23,785
81.104.000	Technology Development fo	\$668	\$868	\$0	\$0	\$0
81.112.000	INERTIAL FUSION SCIENCE	\$3,144	\$2,688	\$2,763	\$0	\$0
81.113.000	NONPROLIFERATION & SECURI	\$64,067	\$24,244	\$24,924	\$24,924	\$24,924
81.114.000	NUCLEAR SCI. & REACTOR SU	\$3,779	\$1,274	\$1,310	\$0	\$0
81.117.000	Energy Efficiency	\$5,353	\$5,540	\$5,696	\$0	\$0
81.119.000	State Energy Pgm Special Projects	\$2,640	\$352	\$361	\$361	\$361
81.121.000	Nuclear Energy Research, Dev & Demo	\$17,546	\$18,086	\$18,593	\$18,593	\$18,593
81.122.000	Elctrcity Dlvry & Rliblty-Stimulus	\$9,372	\$9,485	\$9,751	\$9,751	\$9,751
81.124.000	Prdctve Science Acad Alliance Prog	\$19,201	\$16,468	\$16,930	\$16,930	\$16,930
81.128.000	Energy Effici & Conserva - Stimulus	\$9,429	\$15,150	\$15,575	\$15,575	\$15,575
81.135.000	ARPA Enrgy Fin Asstnc Prog-Stimulus	\$1,793	\$4,983	\$5,123	\$0	\$0
84.116.000	Fund for the Improvement	\$2,879	\$1,098	\$1,129	\$0	\$0
84.366.000	Mathematics & Science Partnerships	\$16,105	\$16,966	\$17,442	\$0	\$0
93.103.000	Food and Drug Administrat	\$0	\$168	\$0	\$0	\$0
93.113.000	Biological Response to En	\$0	\$2,622	\$2,696	\$0	\$0
93.173.000	Research Related to Deafn	\$2,144	\$407	\$419	\$0	\$0
93.242.000	Mental Health Research Gr	\$3,063	\$0	\$0	\$0	\$0
93.286.000	Biomedical Imaging Research	\$25,939	\$12,436	\$12,785	\$12,785	\$12,785

712 Texas A&M Engineering Experiment Station

GOAL:	3	Maintain staff benefits program for eligible employees and retirees	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide staff benefits to eligible employees and retirees	Service Categories:		
STRATEGY:	1	Provide funding for staff group insurance premiums	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
93.360.000	Biomedical Adv Rsc & Dev. Authority	\$0	\$0	\$106,832	\$76,564	\$76,564
93.389.000	Research Resources	\$10,949	\$5,073	\$5,215	\$0	\$0
93.393.000	Cancer Cause and Preventi	\$924	\$0	\$0	\$0	\$0
93.394.000	Cancer Detection and Diag	\$13,814	\$7,308	\$7,513	\$7,513	\$7,513
93.395.000	Cancer Treatment Research	\$9,458	\$1,929	\$1,983	\$0	\$0
93.701.000	NIH Research Support - Stimulus	\$13,499	\$3,615	\$3,717	\$0	\$0
93.837.000	Cardiovascular Diseases Research	\$19,282	\$23,100	\$23,748	\$23,748	\$23,748
93.846.000	Arthritis, Musculoskeleta	\$4,907	\$4,248	\$4,367	\$0	\$0
93.847.000	Diabetes, Endocrinology a	\$5,495	\$5,161	\$5,306	\$5,306	\$5,306
93.853.000	Clinical Research Related	\$2,913	\$4,404	\$4,528	\$0	\$0
93.855.000	Allergy, Immunology and T	\$423	\$0	\$0	\$0	\$0
93.859.000	Biomedical Research and Research Tr	\$9,904	\$6,370	\$6,549	\$0	\$0
97.007.000	Homeland Security Tech Assist	\$0	\$183	\$0	\$0	\$0
97.061.000	Centers for Homeland Security	\$12,679	\$572	\$588	\$0	\$0
97.065.000	Hmlnd Scrtty Advd Rsrch Projects	\$2,649	\$1,643	\$1,689	\$0	\$0
97.077.000	Rsrch Related to Nuclear Detection	\$53,705	\$46,389	\$47,691	\$47,691	\$47,691
97.091.000	Homeland Security Biowatch Program	\$15	\$0	\$0	\$0	\$0
97.104.000	HS STEM Career Development Program	\$338	\$0	\$0	\$0	\$0
97.108.000	Hmld Sec Rsrch Tstng Eval and Demon	\$127	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$1,960,748	\$1,709,971	\$1,755,569	\$1,783,505	\$1,783,505

712 Texas A&M Engineering Experiment Station

GOAL:	3	Maintain staff benefits program for eligible employees and retirees	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide staff benefits to eligible employees and retirees	Service Categories:		
STRATEGY:	1	Provide funding for staff group insurance premiums	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,011,873	\$1,709,971	\$1,755,569	\$1,783,505	\$1,783,505
Method of Financing:						
777	Interagency Contracts	\$148,857	\$117,682	\$118,859	\$120,750	\$120,750
997	Other Funds	\$955,625	\$1,020,120	\$1,030,321	\$1,046,716	\$1,046,716
8089	Indirect Cost Recovery, Loc Held	\$667	\$2,063	\$2,084	\$2,117	\$2,117
SUBTOTAL, MOF (OTHER FUNDS)		\$1,105,149	\$1,139,865	\$1,151,264	\$1,169,583	\$1,169,583
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,953,088	\$2,953,088
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,117,022	\$2,849,836	\$2,906,833	\$2,953,088	\$2,953,088

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

712 Texas A&M Engineering Experiment Station

GOAL:	3	Maintain staff benefits program for eligible employees and retirees	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide staff benefits to eligible employees and retirees	Service Categories:		
STRATEGY:	1	Provide funding for staff group insurance premiums	Service: 06	Income: A.2	Age: B.3

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

712 Texas A&M Engineering Experiment Station

GOAL:	3	Maintain staff benefits program for eligible employees and retirees	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide staff benefits to eligible employees and retirees	Service Categories:		
STRATEGY:	2	Provide funding for 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	\$28,175	\$29,717	\$30,163	\$30,643	\$30,643
TOTAL, OBJECT OF EXPENSE		\$28,175	\$29,717	\$30,163	\$30,643	\$30,643
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	84.397.000 Stabilization - Govt Services - Stm	\$576	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$576	\$0	\$0	\$0	\$0
555	Federal Funds					
	10.001.000 AGRICULTURAL RESEARCH BAS	\$0	\$1	\$0	\$0	\$0
	10.025.000 Plant and Animal Disease	\$75	\$169	\$172	\$172	\$172
	10.205.000 Payments to 1890 Land-Gr	\$10	\$0	\$0	\$0	\$0
	10.206.000 Grants for Agricultural	\$24	\$19	\$20	\$0	\$0
	10.216.000 1890 Institution Capacit	\$8	\$4	\$4	\$0	\$0
	11.419.000 Coastal Zone Management	\$14	\$0	\$0	\$0	\$0
	11.609.000 Measurement and Engineer	\$14	\$33	\$33	\$0	\$0
	11.617.000 TEES project B5490 - Congr-Id Proj	\$0	\$6	\$6	\$0	\$0
	11.650.000 National Technical Infor Service	\$5	\$0	\$0	\$0	\$0
	12.102.000 Emergency Rehabilitation	\$11	\$0	\$0	\$0	\$0
	12.107.000 Navigation Projects	\$0	\$5	\$5	\$0	\$0

712 Texas A&M Engineering Experiment Station

GOAL:	3	Maintain staff benefits program for eligible employees and retirees	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide staff benefits to eligible employees and retirees	Service Categories:		
STRATEGY:	2	Provide funding for workers' compensation insurance	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
12.114.000	Collaborative Research a	\$124	\$133	\$135	\$135	\$135
12.300.000	Basic and Applied Scient	\$358	\$169	\$172	\$172	\$172
12.351.000	Combating Wpns of Mass Destruction	\$114	\$116	\$118	\$118	\$118
12.420.000	Military Medical Researc	\$282	\$378	\$384	\$384	\$384
12.431.000	Basic Scientific Researc	\$674	\$574	\$584	\$584	\$584
12.630.000	Basic, Applied, and Adva	\$250	\$196	\$200	\$200	\$200
12.800.000	Air Force Defense Resear	\$1,437	\$1,756	\$962	\$1,455	\$1,455
12.902.000	Information Security Gra	\$42	\$34	\$35	\$0	\$0
12.910.000	Research and Technology	\$295	\$151	\$154	\$154	\$154
15.423.000	MMS Environmental Studies Program	\$42	\$2	\$0	\$0	\$0
15.425.000	Offshore Research Technology Center	\$2	\$0	\$0	\$0	\$0
15.810.000	NAT.COOP GEOLOGIC MAPPING	\$35	\$0	\$0	\$0	\$0
16.560.000	Justice Research, Develo	\$1	\$0	\$0	\$0	\$0
17.207.000	Employment Service	\$0	\$3	\$3	\$0	\$0
17.258.000	Workforce Investment Act-Adult	\$57	\$95	\$96	\$96	\$96
17.259.000	Wrkfce Invest.ActYouth	\$73	\$0	\$0	\$0	\$0
17.260.000	Workforce Investment Act Dislocated	\$22	\$0	\$0	\$0	\$0
20.100.000	Aviation Education	\$10	\$4	\$4	\$0	\$0
20.108.000	Aviation Research Grants	\$7	\$0	\$0	\$0	\$0
20.215.000	Highway Training and Educ	\$9	\$0	\$0	\$0	\$0
20.761.000	Biobased Transportation Research	\$10	\$6	\$0	\$0	\$0
43.001.000	Aerospace Education Servi	\$862	\$778	\$791	\$791	\$791

712 Texas A&M Engineering Experiment Station

GOAL:	3	Maintain staff benefits program for eligible employees and retirees	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide staff benefits to eligible employees and retirees	Service Categories:		
STRATEGY:	2	Provide funding for workers' compensation insurance	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
43.002.000	Technology Transfer	\$26	\$9	\$10	\$0	\$0
43.003.000	TEES Project B6830-Exploration	\$0	\$9	\$9	\$0	\$0
43.004.000	Aerona, Recvry Act GB Srfc-Stimulus	\$16	\$0	\$0	\$0	\$0
43.008.000	TEES Project B5310 - Education	\$0	\$1	\$1	\$0	\$0
43.009.000	TEES Project B5110-Crss Agency Spprt	\$0	\$2	\$2	\$0	\$0
47.041.000	Engineering Grants	\$1,606	\$1,931	\$1,965	\$2,265	\$2,265
47.049.000	Mathematical and Physical	\$288	\$369	\$375	\$375	\$375
47.050.000	Geosciences	\$29	\$19	\$20	\$0	\$0
47.070.000	Computer and Information	\$955	\$926	\$941	\$941	\$941
47.074.000	Biological Sciences	\$29	\$16	\$17	\$0	\$0
47.076.000	Education and Human Reso	\$633	\$549	\$557	\$557	\$557
47.079.000	International Science & Engineering	\$24	\$26	\$26	\$0	\$0
47.080.000	Office of Cyber Infrastructure	\$5	\$0	\$0	\$0	\$0
47.082.000	Trans-NSF Rcvry Act Rsrch-Stimulus	\$575	\$534	\$542	\$542	\$542
66.460.000	Nonpoint Source Implement	\$4	\$6	\$0	\$0	\$0
66.468.000	DRINKING WATER SRF	\$245	\$0	\$0	\$0	\$0
66.509.000	STAR Research Program	\$17	\$23	\$23	\$0	\$0
66.600.000	Environmental Protection	\$8	\$0	\$0	\$0	\$0
77.006.000	Nuclear Education Grant Program	\$54	\$19	\$19	\$0	\$0
77.008.000	US Nuclear Scholarship & Fellowship	\$41	\$47	\$48	\$48	\$48
77.009.000	NCR Office of Rsrch Fin Assist Prog	\$28	\$22	\$22	\$0	\$0
81.041.000	State Energy Conservation	\$20	\$26	\$27	\$27	\$27

712 Texas A&M Engineering Experiment Station

GOAL: 3 Maintain staff benefits program for eligible employees and retirees Statewide Goal/Benchmark: 2 0
OBJECTIVE: 1 Provide staff benefits to eligible employees and retirees Service Categories:
STRATEGY: 2 Provide funding for workers' compensation insurance Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
81.049.000	OFFICE OF ENERGY RESEARCH	\$1,049	\$1,660	\$1,687	\$2,109	\$2,109
81.086.000	Conservation Research and	\$33	\$38	\$39	\$0	\$0
81.087.000	Renewable Energy Research	\$474	\$356	\$361	\$361	\$361
81.089.000	Fossil Energy Research an	\$232	\$167	\$169	\$169	\$169
81.104.000	Technology Development fo	\$5	\$4	\$0	\$0	\$0
81.112.000	INERTIAL FUSION SCIENCE	\$19	\$15	\$15	\$0	\$0
81.113.000	NONPROLIFERATION & SECURI	\$387	\$198	\$202	\$202	\$202
81.114.000	NUCLEAR SCI. & REACTOR SU	\$35	\$15	\$15	\$0	\$0
81.117.000	Energy Efficiency	\$36	\$46	\$47	\$0	\$0
81.119.000	State Energy Pgm Special Projects	\$23	\$4	\$4	\$4	\$4
81.121.000	Nuclear Energy Research, Dev & Demo	\$125	\$120	\$122	\$122	\$122
81.122.000	Elctrcity Dlvry & Rliblty-Stimulus	\$61	\$80	\$82	\$82	\$82
81.124.000	Prdctve Science Acad Alliance Prog	\$125	\$102	\$104	\$104	\$104
81.128.000	Energy Effici & Conserva - Stimulus	\$77	\$113	\$115	\$115	\$115
81.135.000	ARPA Enrgy Fin Asstnc Prog-Stimulus	\$10	\$57	\$57	\$0	\$0
84.116.000	Fund for the Improvement	\$30	\$17	\$17	\$0	\$0
84.366.000	Mathematics & Science Partnerships	\$134	\$120	\$122	\$0	\$0
93.103.000	Food and Drug Administrat	\$0	\$1	\$0	\$0	\$0
93.113.000	Biological Response to En	\$0	\$7	\$7	\$0	\$0
93.173.000	Research Related to Deafn	\$9	\$2	\$2	\$0	\$0
93.242.000	Mental Health Research Gr	\$14	\$1	\$1	\$0	\$0
93.286.000	Biomedical Imaging Research	\$196	\$100	\$102	\$102	\$102

712 Texas A&M Engineering Experiment Station

GOAL:	3	Maintain staff benefits program for eligible employees and retirees	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide staff benefits to eligible employees and retirees	Service Categories:		
STRATEGY:	2	Provide funding for workers' compensation insurance	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
93.360.000	Biomedical Adv Rsc & Dev. Authority	\$0	\$0	\$822	\$589	\$589
93.389.000	Research Resources	\$63	\$38	\$39	\$0	\$0
93.393.000	Cancer Cause and Preventi	\$3	\$0	\$0	\$0	\$0
93.394.000	Cancer Detection and Diag	\$59	\$49	\$50	\$50	\$50
93.395.000	Cancer Treatment Research	\$59	\$9	\$9	\$0	\$0
93.701.000	NIH Research Support - Stimulus	\$71	\$18	\$19	\$0	\$0
93.837.000	Cardiovascular Diseases Research	\$136	\$180	\$182	\$182	\$182
93.846.000	Arthritis, Musculoskeleta	\$16	\$21	\$21	\$0	\$0
93.847.000	Diabetes, Endocrinology a	\$36	\$61	\$62	\$62	\$62
93.853.000	Clinical Research Related	\$23	\$38	\$39	\$0	\$0
93.855.000	Allergy, Immunology and T	\$2	\$0	\$0	\$0	\$0
93.859.000	Biomedical Research and Research Tr	\$53	\$40	\$41	\$0	\$0
97.061.000	Centers for Homeland Security	\$89	\$4	\$4	\$0	\$0
97.065.000	Hmlnd Scrtty Advd Rsrch Projects	\$16	\$14	\$14	\$0	\$0
97.077.000	Rsrch Related to Nuclear Detection	\$386	\$448	\$455	\$455	\$455
97.091.000	Homeland Security Biowatch Program	\$1	\$0	\$0	\$0	\$0
97.104.000	HS STEM Career Development Program	\$4	\$0	\$0	\$0	\$0
97.108.000	Hmld Sec Rsrch Tstng Eval and Demon	\$1	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$13,562	\$13,309	\$13,509	\$13,724	\$13,724
SUBTOTAL, MOF (FEDERAL FUNDS)		\$14,138	\$13,309	\$13,509	\$13,724	\$13,724

712 Texas A&M Engineering Experiment Station

GOAL:	3	Maintain staff benefits program for eligible employees and retirees	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide staff benefits to eligible employees and retirees	Service Categories:		
STRATEGY:	2	Provide funding for workers' compensation insurance	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Method of Financing:						
777	Interagency Contracts	\$786	\$827	\$839	\$852	\$852
997	Other Funds	\$6,726	\$8,055	\$8,176	\$8,306	\$8,306
8089	Indirect Cost Recovery, Loc Held	\$6,525	\$7,526	\$7,639	\$7,761	\$7,761
SUBTOTAL, MOF (OTHER FUNDS)		\$14,037	\$16,408	\$16,654	\$16,919	\$16,919
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$30,643	\$30,643
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$28,175	\$29,717	\$30,163	\$30,643	\$30,643

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

712 Texas A&M Engineering Experiment Station

GOAL:	3	Maintain staff benefits program for eligible employees and retirees	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide staff benefits to eligible employees and retirees	Service Categories:		
STRATEGY:	3	Provide funding for unemployment insurance	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$38,660	\$35,281	\$35,810	\$36,380	\$36,380
TOTAL, OBJECT OF EXPENSE		\$38,660	\$35,281	\$35,810	\$36,380	\$36,380
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	84.397.000 Stabilization - Govt Services - Stm	\$1,030	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$1,030	\$0	\$0	\$0	\$0
555	Federal Funds					
	10.001.000 AGRICULTURAL RESEARCH BAS	\$0	\$2	\$0	\$0	\$0
	10.025.000 Plant and Animal Disease	\$135	\$270	\$268	\$268	\$268
	10.205.000 Payments to 1890 Land-Gr	\$18	\$0	\$0	\$0	\$0
	10.206.000 Grants for Agricultural	\$43	\$31	\$31	\$0	\$0
	10.216.000 1890 Institution Capacit	\$14	\$7	\$7	\$0	\$0
	11.419.000 Coastal Zone Management	\$26	\$0	\$0	\$0	\$0
	11.609.000 Measurement and Engineer	\$25	\$53	\$52	\$0	\$0
	11.617.000 TEES project B5490 - Congr-Id Proj	\$0	\$10	\$10	\$0	\$0
	11.650.000 National Technical Infor Service	\$8	\$0	\$0	\$0	\$0
	12.102.000 Emergency Rehabilitation	\$20	\$0	\$0	\$0	\$0
	12.107.000 Navigation Projects	\$0	\$8	\$8	\$0	\$0

712 Texas A&M Engineering Experiment Station

GOAL:	3	Maintain staff benefits program for eligible employees and retirees	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide staff benefits to eligible employees and retirees	Service Categories:		
STRATEGY:	3	Provide funding for unemployment insurance	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
12.114.000	Collaborative Research a	\$224	\$213	\$211	\$211	\$211
12.300.000	Basic and Applied Scient	\$638	\$272	\$270	\$270	\$270
12.351.000	Combating Wpns of Mass Destruction	\$206	\$185	\$184	\$184	\$184
12.420.000	Military Medical Researc	\$506	\$605	\$601	\$601	\$601
12.431.000	Basic Scientific Researc	\$1,212	\$921	\$915	\$915	\$915
12.630.000	Basic, Applied, and Adva	\$449	\$313	\$311	\$311	\$311
12.800.000	Air Force Defense Resear	\$2,584	\$2,757	\$1,462	\$2,429	\$2,429
12.902.000	Information Security Gra	\$74	\$55	\$54	\$0	\$0
12.910.000	Research and Technology	\$530	\$241	\$239	\$239	\$239
15.423.000	MMS Environmental Studies Program	\$75	\$3	\$0	\$0	\$0
15.425.000	Offshore Research Technology Center	\$3	\$0	\$0	\$0	\$0
15.810.000	NAT.COOP GEOLOGIC MAPPING	\$63	\$0	\$0	\$0	\$0
16.560.000	Justice Research, Develo	\$1	\$0	\$0	\$0	\$0
17.207.000	Employment Service	\$0	\$5	\$5	\$0	\$0
17.258.000	Workforce Investment Act-Adult	\$103	\$152	\$151	\$151	\$151
17.259.000	Wrkfce Invest.ActYouth	\$132	\$0	\$0	\$0	\$0
17.260.000	Workforce Investment Act Dislocated	\$40	\$0	\$0	\$0	\$0
20.100.000	Aviation Education	\$17	\$8	\$8	\$0	\$0
20.108.000	Aviation Research Grants	\$13	\$0	\$0	\$0	\$0
20.215.000	Highway Training and Educ	\$15	\$0	\$0	\$0	\$0
20.761.000	Biobased Transportation Research	\$19	\$10	\$0	\$0	\$0
43.001.000	Aerospace Education Servi	\$1,545	\$1,208	\$1,200	\$1,200	\$1,200

712 Texas A&M Engineering Experiment Station

GOAL:	3	Maintain staff benefits program for eligible employees and retirees	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide staff benefits to eligible employees and retirees	Service Categories:		
STRATEGY:	3	Provide funding for unemployment insurance	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
43.002.000	Technology Transfer	\$47	\$15	\$15	\$0	\$0
43.003.000	TEES Project B6830-Exploration	\$0	\$18	\$18	\$0	\$0
43.004.000	Aerona, Recvry Act GB Srfc-Stimulus	\$28	\$1	\$0	\$0	\$0
43.008.000	TEES Project B5310 - Education	\$0	\$3	\$3	\$0	\$0
47.041.000	Engineering Grants	\$2,861	\$3,033	\$3,021	\$3,421	\$3,421
47.049.000	Mathematical and Physical	\$519	\$588	\$584	\$584	\$584
47.050.000	Geosciences	\$53	\$31	\$31	\$0	\$0
47.070.000	Computer and Information	\$1,716	\$1,465	\$1,455	\$1,593	\$1,593
47.074.000	Biological Sciences	\$51	\$20	\$20	\$0	\$0
47.076.000	Education and Human Reso	\$1,117	\$883	\$877	\$877	\$877
47.079.000	International Science & Engineering	\$43	\$41	\$41	\$0	\$0
47.080.000	Office of Cyber Infrastructure	\$8	\$69	\$68	\$0	\$0
47.082.000	Trans-NSF Rcvry Act Rsrch-Stimulus	\$1,032	\$854	\$849	\$849	\$849
66.460.000	Nonpoint Source Implement	\$8	\$12	\$0	\$0	\$0
66.468.000	DRINKING WATER SRF	\$440	\$0	\$0	\$0	\$0
66.509.000	STAR Research Program	\$31	\$37	\$36	\$0	\$0
66.600.000	Environmental Protection	\$15	\$0	\$0	\$0	\$0
77.006.000	Nuclear Education Grant Program	\$98	\$32	\$32	\$0	\$0
77.008.000	US Nuclear Scholarship & Fellowship	\$73	\$75	\$75	\$75	\$75
77.009.000	NCR Office of Rsrch Fin Assist Prog	\$51	\$35	\$35	\$0	\$0
81.041.000	State Energy Conservation	\$36	\$42	\$42	\$42	\$42
81.049.000	OFFICE OF ENERGY RESEARCH	\$1,885	\$2,646	\$2,627	\$3,027	\$3,027

712 Texas A&M Engineering Experiment Station

GOAL: 3 Maintain staff benefits program for eligible employees and retirees Statewide Goal/Benchmark: 2 0
OBJECTIVE: 1 Provide staff benefits to eligible employees and retirees Service Categories:
STRATEGY: 3 Provide funding for unemployment insurance Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
81.086.000	Conservation Research and	\$60	\$61	\$61	\$0	\$0
81.087.000	Renewable Energy Research	\$853	\$572	\$568	\$568	\$568
81.089.000	Fossil Energy Research an	\$417	\$267	\$265	\$265	\$265
81.104.000	Technology Development fo	\$9	\$7	\$0	\$0	\$0
81.112.000	INERTIAL FUSION SCIENCE	\$33	\$24	\$24	\$0	\$0
81.113.000	NONPROLIFERATION & SECURI	\$693	\$320	\$318	\$318	\$318
81.114.000	NUCLEAR SCI. & REACTOR SU	\$53	\$20	\$20	\$0	\$0
81.117.000	Energy Efficiency	\$65	\$74	\$73	\$0	\$0
81.119.000	State Energy Pgm Special Projects	\$42	\$6	\$6	\$6	\$6
81.121.000	Nuclear Energy Research, Dev & Demo	\$224	\$192	\$191	\$191	\$191
81.122.000	Elctrcity Dlvry & Rliblty-Stimulus	\$109	\$132	\$132	\$132	\$132
81.124.000	Prdctve Science Acad Alliance Prog	\$223	\$164	\$163	\$163	\$163
81.128.000	Energy Effici & Conserva - Stimulus	\$137	\$181	\$180	\$180	\$180
81.135.000	ARPA Enrgy Fin Asstnc Prog-Stimulus	\$19	\$90	\$90	\$0	\$0
84.116.000	Fund for the Improvement	\$53	\$27	\$27	\$0	\$0
84.366.000	Mathematics & Science Partnerships	\$241	\$139	\$138	\$0	\$0
93.103.000	Food and Drug Administrat	\$0	\$2	\$0	\$0	\$0
93.113.000	Biological Response to En	\$0	\$11	\$11	\$0	\$0
93.173.000	Research Related to Deafn	\$17	\$3	\$3	\$0	\$0
93.242.000	Mental Health Research Gr	\$25	\$1	\$1	\$0	\$0
93.286.000	Biomedical Imaging Research	\$353	\$162	\$161	\$161	\$161
93.360.000	Biomedical Adv Rsc & Dev. Authority	\$0	\$0	\$1,276	\$915	\$915

712 Texas A&M Engineering Experiment Station

GOAL:	3	Maintain staff benefits program for eligible employees and retirees	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide staff benefits to eligible employees and retirees	Service Categories:		
STRATEGY:	3	Provide funding for unemployment insurance	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
93.389.000	Research Resources	\$113	\$61	\$61	\$0	\$0
93.393.000	Cancer Cause and Preventi	\$6	\$0	\$0	\$0	\$0
93.394.000	Cancer Detection and Diag	\$107	\$79	\$78	\$78	\$78
93.395.000	Cancer Treatment Research	\$107	\$14	\$14	\$0	\$0
93.701.000	NIH Research Support - Stimulus	\$126	\$30	\$29	\$0	\$0
93.837.000	Cardiovascular Diseases Research	\$245	\$287	\$285	\$285	\$285
93.846.000	Arthritis, Musculoskeleta	\$29	\$34	\$33	\$0	\$0
93.847.000	Diabetes, Endocrinology a	\$65	\$97	\$97	\$97	\$97
93.853.000	Clinical Research Related	\$42	\$61	\$60	\$0	\$0
93.855.000	Allergy, Immunology and T	\$3	\$0	\$0	\$0	\$0
93.859.000	Biomedical Research and Research Tr	\$95	\$64	\$63	\$0	\$0
97.007.000	Homeland Security Tech Assist	\$0	\$5	\$0	\$0	\$0
97.061.000	Centers for Homeland Security	\$161	\$6	\$6	\$0	\$0
97.065.000	Hmlnd Scrtty Advd Rsrch Projects	\$29	\$23	\$22	\$0	\$0
97.077.000	Rsrch Related to Nuclear Detection	\$691	\$706	\$701	\$701	\$701
97.091.000	Homeland Security Biowatch Program	\$1	\$0	\$0	\$0	\$0
97.104.000	HS STEM Career Development Program	\$8	\$0	\$0	\$0	\$0
97.108.000	Hmld Sec Rsrch Tstng Eval and Demon	\$3	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund 555		\$24,307	\$21,151	\$20,973	\$21,307	\$21,307
SUBTOTAL, MOF (FEDERAL FUNDS)		\$25,337	\$21,151	\$20,973	\$21,307	\$21,307

712 Texas A&M Engineering Experiment Station

GOAL:	3	Maintain staff benefits program for eligible employees and retirees	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide staff benefits to eligible employees and retirees	Service Categories:		
STRATEGY:	3	Provide funding for unemployment insurance	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Method of Financing:						
777	Interagency Contracts	\$1,412	\$1,323	\$1,389	\$1,411	\$1,411
997	Other Funds	\$11,904	\$12,795	\$13,435	\$13,649	\$13,649
8089	Indirect Cost Recovery, Loc Held	\$7	\$12	\$13	\$13	\$13
SUBTOTAL, MOF (OTHER FUNDS)		\$13,323	\$14,130	\$14,837	\$15,073	\$15,073
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$36,380	\$36,380
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$38,660	\$35,281	\$35,810	\$36,380	\$36,380

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

712 Texas A&M Engineering Experiment Station

GOAL:	3	Maintain staff benefits program for eligible employees and retirees	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide staff benefits to eligible employees and retirees	Service Categories:		
STRATEGY:	4	Provide funding for OASI	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$1,676,132	\$1,689,724	\$1,789,189	\$1,817,660	\$1,817,660
TOTAL, OBJECT OF EXPENSE		\$1,676,132	\$1,689,724	\$1,789,189	\$1,817,660	\$1,817,660
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	84.397.000 Stabilization - Govt Services - Stm	\$58,479	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$58,479	\$0	\$0	\$0	\$0
555	Federal Funds					
	10.025.000 Plant and Animal Disease	\$10,540	\$21,200	\$22,216	\$22,216	\$22,216
	10.200.000 Grants for Agricultural	\$6	\$0	\$0	\$0	\$0
	10.205.000 Payments to 1890 Land-Gr	\$966	\$0	\$0	\$0	\$0
	10.206.000 Grants for Agricultural	\$2,043	\$1,257	\$1,318	\$0	\$0
	10.216.000 1890 Institution Capacit	\$1,157	\$0	\$0	\$0	\$0
	11.460.000 Special Oceanic and Atmo	\$(18)	\$0	\$0	\$0	\$0
	11.609.000 Measurement and Engineer	\$718	\$3,593	\$3,765	\$0	\$0
	11.617.000 TEES project B5490 - Congr-Id Proj	\$0	\$873	\$915	\$0	\$0
	11.650.000 National Technical Infor Service	\$699	\$0	\$0	\$0	\$0
	12.102.000 Emergency Rehabilitation	\$721	\$0	\$0	\$0	\$0
	12.114.000 Collaborative Research a	\$13,797	\$17,400	\$18,234	\$18,234	\$18,234

712 Texas A&M Engineering Experiment Station

GOAL: 3 Maintain staff benefits program for eligible employees and retirees Statewide Goal/Benchmark: 2 0
OBJECTIVE: 1 Provide staff benefits to eligible employees and retirees Service Categories:
STRATEGY: 4 Provide funding for OASI Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
12.300.000	Basic and Applied Scient	\$32,879	\$2,255	\$2,363	\$2,363	\$2,363
12.351.000	Combating Wpns of Mass Destruction	\$6,751	\$3,450	\$3,616	\$3,616	\$3,616
12.401.000	National Guard Military	\$17	\$0	\$0	\$0	\$0
12.420.000	Military Medical Researc	\$40,453	\$53,674	\$56,246	\$56,246	\$56,246
12.431.000	Basic Scientific Researc	\$61,387	\$44,453	\$46,583	\$46,583	\$46,583
12.630.000	Basic, Applied, and Adva	\$24,955	\$5,529	\$5,795	\$5,795	\$5,795
12.800.000	Air Force Defense Resear	\$105,673	\$150,373	\$96,278	\$134,133	\$134,133
12.902.000	Information Security Gra	\$3,280	\$363	\$380	\$0	\$0
12.910.000	Research and Technology	\$20,423	\$10,754	\$11,269	\$11,269	\$11,269
15.423.000	MMS Environmental Studies Program	\$1,179	\$0	\$0	\$0	\$0
15.810.000	NAT.COOP GEOLOGIC MAPPING	\$3,492	\$0	\$0	\$0	\$0
16.560.000	Justice Research, Develo	\$126	\$0	\$0	\$0	\$0
17.207.000	Employment Service	\$0	\$489	\$513	\$0	\$0
17.258.000	Workforce Investment Act-Adult	\$7,437	\$10,402	\$10,900	\$10,900	\$10,900
17.259.000	Wrkfce Invest.ActYouth	\$10,406	\$0	\$0	\$0	\$0
17.260.000	Workforce Investment Act Dislocated	\$999	\$19	\$0	\$0	\$0
20.100.000	Aviation Education	\$1,201	\$692	\$725	\$0	\$0
20.108.000	Aviation Research Grants	\$1,130	\$0	\$0	\$0	\$0
20.215.000	Highway Training and Educ	\$740	\$0	\$0	\$0	\$0
20.761.000	Biobased Transportation Research	\$883	\$0	\$0	\$0	\$0
43.001.000	Aerospace Education Servi	\$75,165	\$60,484	\$63,383	\$63,383	\$63,383
43.002.000	Technology Transfer	\$2,555	\$1,386	\$1,453	\$0	\$0

712 Texas A&M Engineering Experiment Station

GOAL:	3	Maintain staff benefits program for eligible employees and retirees	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide staff benefits to eligible employees and retirees	Service Categories:		
STRATEGY:	4	Provide funding for OASI	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
43.003.000	TEES Project B6830-Exploration	\$0	\$1,605	\$1,682	\$0	\$0
43.004.000	Aerona, Recvry Act GB Srfc-Stimulus	\$1,964	\$0	\$0	\$0	\$0
43.009.000	TEES Project B5110-Crss Agncy Spprt	\$0	\$222	\$233	\$0	\$0
47.041.000	Engineering Grants	\$96,890	\$115,428	\$121,346	\$145,694	\$145,694
47.049.000	Mathematical and Physical	\$12,046	\$23,276	\$24,391	\$24,391	\$24,391
47.050.000	Geosciences	\$1,545	\$1,067	\$1,118	\$0	\$0
47.070.000	Computer and Information	\$52,653	\$27,857	\$29,192	\$29,192	\$29,192
47.074.000	Biological Sciences	\$1,204	\$759	\$795	\$0	\$0
47.076.000	Education and Human Reso	\$57,812	\$62,142	\$65,119	\$65,119	\$65,119
47.079.000	International Science & Engineering	\$2,090	\$1,593	\$1,669	\$0	\$0
47.080.000	Office of Cyber Infrastructure	\$662	\$1,374	\$1,440	\$0	\$0
47.082.000	Trans-NSF Rcvry Act Rsrch-Stimulus	\$26,874	\$23,996	\$25,146	\$25,146	\$25,146
66.460.000	Nonpoint Source Implement	\$0	\$760	\$0	\$0	\$0
66.468.000	DRINKING WATER SRF	\$35,655	\$0	\$0	\$0	\$0
66.509.000	STAR Research Program	\$1,326	\$0	\$0	\$0	\$0
66.600.000	Environmental Protection	\$1,015	\$0	\$0	\$0	\$0
77.006.000	Nuclear Education Grant Program	\$2,719	\$325	\$340	\$0	\$0
77.008.000	US Nuclear Scholarship & Fellowship	\$2,451	\$1,449	\$1,519	\$1,519	\$1,519
77.009.000	NCR Office of Rsrch Fin Assist Prog	\$2,346	\$2,296	\$2,406	\$0	\$0
81.041.000	State Energy Conservation	\$2,725	\$3,637	\$3,811	\$3,811	\$3,811
81.049.000	OFFICE OF ENERGY RESEARCH	\$72,625	\$114,162	\$119,632	\$143,980	\$143,980
81.086.000	Conservation Research and	\$5,045	\$5,760	\$6,036	\$0	\$0

712 Texas A&M Engineering Experiment Station

GOAL: 3 Maintain staff benefits program for eligible employees and retirees Statewide Goal/Benchmark: 2 0
OBJECTIVE: 1 Provide staff benefits to eligible employees and retirees Service Categories:
STRATEGY: 4 Provide funding for OASI Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
81.087.000	Renewable Energy Research	\$29,826	\$23,916	\$25,062	\$25,062	\$25,062
81.089.000	Fossil Energy Research an	\$12,566	\$7,749	\$8,121	\$8,121	\$8,121
81.104.000	Technology Development fo	\$603	\$601	\$0	\$0	\$0
81.112.000	INERTIAL FUSION SCIENCE	\$978	\$172	\$180	\$0	\$0
81.113.000	NONPROLIFERATION & SECURI	\$32,117	\$19,377	\$20,306	\$20,306	\$20,306
81.114.000	NUCLEAR SCI. & REACTOR SU	\$718	\$493	\$516	\$0	\$0
81.117.000	Energy Efficiency	\$3,581	\$5,515	\$5,780	\$0	\$0
81.119.000	State Energy Pgm Special Projects	\$3,264	\$528	\$554	\$554	\$554
81.121.000	Nuclear Energy Research, Dev & Demo	\$3,952	\$6,423	\$6,731	\$6,731	\$6,731
81.122.000	Elctrcity Dlvry & Rliblty-Stimulus	\$8,852	\$6,491	\$6,803	\$6,803	\$6,803
81.124.000	Prdctve Science Acad Alliance Prog	\$8,514	\$5,453	\$5,714	\$5,714	\$5,714
81.128.000	Energy Effici & Conserva - Stimulus	\$9,185	\$13,984	\$14,654	\$14,654	\$14,654
81.135.000	ARPA Enrgy Fin Asstnc Prog-Stimulus	\$486	\$5,079	\$5,323	\$0	\$0
84.116.000	Fund for the Improvement	\$1,979	\$1,487	\$1,558	\$0	\$0
84.366.000	Mathematics & Science Partnerships	\$13,864	\$8,298	\$8,696	\$0	\$0
93.103.000	Food and Drug Administrat	\$0	\$139	\$0	\$0	\$0
93.173.000	Research Related to Deafn	\$787	\$0	\$0	\$0	\$0
93.242.000	Mental Health Research Gr	\$924	\$0	\$0	\$0	\$0
93.286.000	Biomedical Imaging Research	\$14,653	\$2,927	\$3,067	\$3,067	\$3,067
93.360.000	Biomedical Adv Rsc & Dev. Authority	\$0	\$0	\$61,300	\$43,933	\$43,933
93.389.000	Research Resources	\$4,403	\$128	\$134	\$0	\$0
93.393.000	Cancer Cause and Preventi	\$448	\$0	\$0	\$0	\$0

712 Texas A&M Engineering Experiment Station

GOAL: 3 Maintain staff benefits program for eligible employees and retirees Statewide Goal/Benchmark: 2 0
OBJECTIVE: 1 Provide staff benefits to eligible employees and retirees Service Categories:
STRATEGY: 4 Provide funding for OASI Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
93.394.000	Cancer Detection and Diag	\$4,282	\$5,058	\$5,300	\$5,300	\$5,300
93.395.000	Cancer Treatment Research	\$6,102	\$315	\$330	\$0	\$0
93.701.000	NIH Research Support - Stimulus	\$2,822	\$1,227	\$1,286	\$0	\$0
93.837.000	Cardiovascular Diseases Research	\$9,671	\$16,379	\$17,164	\$17,164	\$17,164
93.846.000	Arthritis, Musculoskeleta	\$84	\$849	\$890	\$0	\$0
93.847.000	Diabetes, Endocrinology a	\$1,867	\$4,253	\$4,457	\$4,457	\$4,457
93.853.000	Clinical Research Related	\$500	\$2,308	\$2,418	\$0	\$0
93.855.000	Allergy, Immunology and T	\$250	\$0	\$0	\$0	\$0
93.859.000	Biomedical Research and Research Tr	\$1,689	\$0	\$0	\$0	\$0
97.061.000	Centers for Homeland Security	\$12,393	\$433	\$454	\$0	\$0
97.065.000	Hmlnd Scrtty Advd Rsrch Projects	\$930	\$764	\$801	\$0	\$0
97.077.000	Rsrch Related to Nuclear Detection	\$34,699	\$45,725	\$47,916	\$47,916	\$47,916
97.091.000	Homeland Security Biowatch Program	\$94	\$0	\$0	\$0	\$0
97.104.000	HS STEM Career Development Program	\$632	\$0	\$0	\$0	\$0
97.108.000	Hmld Sec Rsrch Tstng Eval and Demon	\$39	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$1,039,161	\$962,425	\$1,007,342	\$1,023,372	\$1,023,372
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,097,640	\$962,425	\$1,007,342	\$1,023,372	\$1,023,372
Method of Financing:						
777	Interagency Contracts	\$82,043	\$99,277	\$106,723	\$108,421	\$108,421
997	Other Funds	\$496,085	\$626,852	\$673,866	\$684,589	\$684,589

712 Texas A&M Engineering Experiment Station

GOAL:	3	Maintain staff benefits program for eligible employees and retirees	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide staff benefits to eligible employees and retirees	Service Categories:		
STRATEGY:	4	Provide funding for OASI	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
8089	Indirect Cost Recovery, Loc Held	\$364	\$1,170	\$1,258	\$1,278	\$1,278
SUBTOTAL, MOF (OTHER FUNDS)		\$578,492	\$727,299	\$781,847	\$794,288	\$794,288
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,817,660	\$1,817,660
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,676,132	\$1,689,724	\$1,789,189	\$1,817,660	\$1,817,660

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

712 Texas A&M Engineering Experiment Station

GOAL:	3	Maintain staff benefits program for eligible employees and retirees	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide staff benefits to eligible employees and retirees	Service Categories:		
STRATEGY:	5	Optional Retirement Program Differential	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$68,718	\$66,709	\$64,647	\$62,576	\$62,576
TOTAL, OBJECT OF EXPENSE		\$68,718	\$66,709	\$64,647	\$62,576	\$62,576
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	84.397.000 Stabilization - Govt Services - Stm	\$3,641	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$3,641	\$0	\$0	\$0	\$0
555	Federal Funds					
	12.114.000 Collaborative Research a	\$58	\$107	\$104	\$104	\$104
	12.300.000 Basic and Applied Scient	\$302	\$83	\$81	\$81	\$81
	12.351.000 Combating Wpns of Mass Destruction	\$69	\$180	\$176	\$176	\$176
	12.431.000 Basic Scientific Researc	\$610	\$672	\$655	\$655	\$655
	12.630.000 Basic, Applied, and Adva	\$382	\$(17)	\$0	\$0	\$0
	12.800.000 Air Force Defense Resear	\$2,218	\$1,086	\$0	\$8	\$8
	12.902.000 Information Security Gra	\$425	\$243	\$236	\$0	\$0
	12.910.000 Research and Technology	\$286	\$1,075	\$1,048	\$1,048	\$1,048
	17.258.000 Workforce Investment Act-Adult	\$250	\$433	\$422	\$422	\$422
	17.259.000 Wrkfee Invest.ActYouth	\$302	\$555	\$0	\$0	\$0
	20.100.000 Aviation Education	\$23	\$47	\$45	\$0	\$0

712 Texas A&M Engineering Experiment Station

GOAL:	3	Maintain staff benefits program for eligible employees and retirees	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide staff benefits to eligible employees and retirees	Service Categories:		
STRATEGY:	5	Optional Retirement Program Differential	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
43.001.000	Aerospace Education Servi	\$2,672	\$2,056	\$2,004	\$2,304	\$2,304
43.009.000	TEES Project B5110-Crss Agncy Spprt	\$0	\$41	\$40	\$0	\$0
47.041.000	Engineering Grants	\$4,473	\$5,730	\$5,194	\$6,238	\$6,238
47.049.000	Mathematical and Physical	\$235	\$284	\$277	\$277	\$277
47.070.000	Computer and Information	\$1,430	\$(322)	\$0	\$0	\$0
47.076.000	Education and Human Reso	\$825	\$985	\$960	\$960	\$960
47.082.000	Trans-NSF Rcvry Act Rsrch-Stimulus	\$476	\$240	\$234	\$234	\$234
66.600.000	Environmental Protection	\$45	\$0	\$0	\$0	\$0
77.006.000	Nuclear Education Grant Program	\$174	\$315	\$307	\$0	\$0
77.009.000	NCR Office of Rsrch Fin Assist Prog	\$91	\$259	\$253	\$0	\$0
81.041.000	State Energy Conservation	\$0	\$90	\$88	\$88	\$88
81.049.000	OFFICE OF ENERGY RESEARCH	\$1,808	\$3,294	\$3,210	\$3,810	\$3,810
81.087.000	Renewable Energy Research	\$1,045	\$683	\$666	\$666	\$666
81.089.000	Fossil Energy Research an	\$843	\$842	\$821	\$821	\$821
81.113.000	NONPROLIFERATION & SECURI	\$1,386	\$958	\$934	\$934	\$934
81.117.000	Energy Efficiency	\$137	\$0	\$0	\$0	\$0
81.121.000	Nuclear Energy Research, Dev & Demo	\$0	\$63	\$61	\$61	\$61
81.122.000	Elctrcity Dlvry & Rliblty-Stimulus	\$0	\$1,583	\$1,543	\$1,543	\$1,543
81.124.000	Prdctve Science Acad Alliance Prog	\$239	\$178	\$174	\$174	\$174
81.128.000	Energy Effici & Conserva - Stimulus	\$0	\$340	\$331	\$331	\$331
81.135.000	ARPA Enrgy Fin Asstnc Prog-Stimulus	\$50	\$129	\$126	\$0	\$0
84.366.000	Mathematics & Science Partnerships	\$667	\$308	\$300	\$0	\$0

712 Texas A&M Engineering Experiment Station

GOAL:	3	Maintain staff benefits program for eligible employees and retirees	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide staff benefits to eligible employees and retirees	Service Categories:		
STRATEGY:	5	Optional Retirement Program Differential	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	93.103.000 Food and Drug Administrat	\$0	\$24	\$0	\$0	\$0
	93.286.000 Biomedical Imaging Research	\$422	\$0	\$0	\$0	\$0
	93.360.000 Biomedical Adv Rsc & Dev. Authority	\$0	\$0	\$1,538	\$1,051	\$1,051
	93.395.000 Cancer Treatment Research	\$312	\$0	\$0	\$0	\$0
	93.701.000 NIH Research Support - Stimulus	\$150	\$82	\$80	\$0	\$0
	93.837.000 Cardiovascular Diseases Research	\$202	\$211	\$206	\$206	\$206
	93.847.000 Diabetes, Endocrinology a	\$299	\$1,100	\$1,072	\$1,072	\$1,072
	93.853.000 Clinical Research Related	\$228	\$912	\$888	\$0	\$0
	93.855.000 Allergy, Immunology and T	\$4	\$0	\$0	\$0	\$0
	97.077.000 Rsrch Related to Nuclear Detection	\$1,330	\$1,238	\$1,207	\$1,207	\$1,207
	97.104.000 HS STEM Career Development Program	\$103	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$24,571	\$26,087	\$25,281	\$24,471	\$24,471
SUBTOTAL, MOF (FEDERAL FUNDS)		\$28,212	\$26,087	\$25,281	\$24,471	\$24,471
Method of Financing:						
777	Interagency Contracts	\$1,590	\$907	\$879	\$851	\$851
997	Other Funds	\$11,790	\$9,168	\$8,885	\$8,600	\$8,600
8089	Indirect Cost Recovery, Loc Held	\$27,126	\$30,547	\$29,602	\$28,654	\$28,654
SUBTOTAL, MOF (OTHER FUNDS)		\$40,506	\$40,622	\$39,366	\$38,105	\$38,105

712 Texas A&M Engineering Experiment Station

GOAL:	3	Maintain staff benefits program for eligible employees and retirees	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide staff benefits to eligible employees and retirees	Service Categories:		
STRATEGY:	5	Optional Retirement Program Differential	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$62,576	\$62,576
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$68,718	\$66,709	\$64,647	\$62,576	\$62,576

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

712 Texas A&M Engineering Experiment Station

GOAL: 4 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 1 Indirect Administration

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: 09 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	\$3,050,261	\$3,388,581	\$3,405,524	\$3,461,472	\$3,461,472
1002	OTHER PERSONNEL COSTS	\$107,409	\$135,071	\$90,360	\$90,360	\$90,360
2003	CONSUMABLE SUPPLIES	\$466	\$0	\$0	\$0	\$0
2004	UTILITIES	\$375	\$0	\$0	\$0	\$0
2005	TRAVEL	\$4,260	\$150	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,172	\$500	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$49,619	\$36,584	\$20,000	\$20,000	\$20,000
TOTAL, OBJECT OF EXPENSE		\$3,213,562	\$3,560,886	\$3,515,884	\$3,571,832	\$3,571,832
Method of Financing:						
1	General Revenue Fund	\$2,869,530	\$3,198,753	\$3,363,165	\$3,363,165	\$3,363,165
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,869,530	\$3,198,753	\$3,363,165	\$3,363,165	\$3,363,165
Method of Financing:						
997	Other Funds	\$25,195	\$6,045	\$0	\$0	\$0
8089	Indirect Cost Recovery, Loc Held	\$318,837	\$356,088	\$152,719	\$208,667	\$208,667
SUBTOTAL, MOF (OTHER FUNDS)		\$344,032	\$362,133	\$152,719	\$208,667	\$208,667

712 Texas A&M Engineering Experiment Station

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,571,832	\$3,571,832
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,213,562	\$3,560,886	\$3,515,884	\$3,571,832	\$3,571,832
FULL TIME EQUIVALENT POSITIONS:		54.6	51.7	51.7	51.7	51.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

712 Texas A&M Engineering Experiment Station

GOAL:	4	Indirect Administration				Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Indirect Administration				Service Categories:		
STRATEGY:	2	Infrastructure Support				Service: 10	Income: A.2	Age: B.3
CODE	DESCRIPTION		Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾	
Objects of Expense:								
2002	FUELS AND LUBRICANTS		\$250	\$0	\$0	\$0	\$0	
2003	CONSUMABLE SUPPLIES		\$263	\$0	\$0	\$0	\$0	
2004	UTILITIES		\$233,850	\$234,391	\$234,391	\$0	\$0	
2006	RENT - BUILDING		\$307,380	\$661,475	\$661,475	\$0	\$0	
2009	OTHER OPERATING EXPENSE		\$4,836,076	\$4,359,045	\$4,604,134	\$0	\$0	
5000	CAPITAL EXPENDITURES		\$233,309	\$0	\$0	\$0	\$0	
TOTAL, OBJECT OF EXPENSE			\$5,611,128	\$5,254,911	\$5,500,000	\$0	\$0	
Method of Financing:								
1	General Revenue Fund		\$4,729,537	\$4,648,638	\$4,648,638	\$0	\$0	
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)			\$4,729,537	\$4,648,638	\$4,648,638	\$0	\$0	
Method of Financing:								
997	Other Funds		\$793,292	\$606,273	\$500,000	\$0	\$0	
8089	Indirect Cost Recovery, Loc Held		\$88,299	\$0	\$351,362	\$0	\$0	
SUBTOTAL, MOF (OTHER FUNDS)			\$881,591	\$606,273	\$851,362	\$0	\$0	

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

712 Texas A&M Engineering Experiment Station

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
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TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				\$0	\$0
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TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$5,611,128	\$5,254,911	\$5,500,000	\$0	\$0
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FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$124,769,983	\$119,576,909	\$115,879,967	\$112,136,436	\$112,136,436
METHODS OF FINANCE (INCLUDING RIDERS):				\$112,136,436	\$112,136,436
METHODS OF FINANCE (EXCLUDING RIDERS):	\$124,769,983	\$119,576,909	\$115,879,967	\$112,136,436	\$112,136,436
FULL TIME EQUIVALENT POSITIONS:	975.1	915.8	915.8	930.9	930.9

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

4.A. Exceptional Item Request Schedule
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2012
TIME: 9:38:04AM

Agency code: 712

Agency name:

Texas A&M Engineering Experiment Station

CODE	DESCRIPTION	Excp 2014	Excp 2015
Item Name: Prevention of Wildfires Caused By Power Lines Item Priority: 1 Includes Funding for the Following Strategy or Strategies: 01-01-01 Develop/support research programs, centers, institutes & initiatives			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	500,000	500,000
1010	PROFESSIONAL SALARIES	0	100,000
2005	TRAVEL	100,000	200,000
2009	OTHER OPERATING EXPENSE	100,000	300,000
5000	CAPITAL EXPENDITURES	1,300,000	900,000
TOTAL, OBJECT OF EXPENSE		\$2,000,000	\$2,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	2,000,000	2,000,000
TOTAL, METHOD OF FINANCING		\$2,000,000	\$2,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.00	10.00

DESCRIPTION / JUSTIFICATION:

TEES research over the last decade, working with a dozen large electric utilities, has developed technology that is capable of remotely identifying and locating power system equipment failures and arcing electric power lines. This technology can be integrated with the Texas A&M Forest Service's statewide monitoring systems to achieve the following objectives:

- Identify failing or damaged electrical apparatus and/or arcing power lines enabling utilities to effect repairs before catastrophic failure and before a fire occurs.
- Identify power system "ignition" events in near real time, including arcing or downed power lines. Failed equipment or arcing lines that occur in high fire danger areas would trigger an immediate investigation with the intent of preventing fires or locating fires at the earliest possible moment.
- When wildfires burn under electric power lines, downed lines can be hidden in smoke creating a danger for responders. This technology can provide real-time situational awareness to responders by identifying the energized or non-energized status of lines.

Funding for this project would provide a large scale pilot demonstration project to alert utilities and firefighters to failing power devices and conditions that could lead to a wildfire before catastrophic failure or fire occurs.

EXTERNAL/INTERNAL FACTORS:

Texas has had more than 2,500 wildfires that originated from "power line" related incidents in the last three years. These fires have burned over 500,000 acres and have destroyed millions of dollars of housing, property, grazing lands, forest and livestock, as well as taken human lives. Better detection of power equipment failures and arching power lines will reduce the number of wild fires caused by power line incidents, reduce economic and property losses from fires, increase public safety, increase safety for firemen and first responders, significantly reduce expenditures for fighting wild fires and improve monitoring systems for electric utilities to increase reliability to customers.

4.A. Exceptional Item Request Schedule
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2012**
TIME: **9:38:04AM**

Agency code: **712**

Agency name:

Texas A&M Engineering Experiment Station

CODE	DESCRIPTION	Excp 2014	Excp 2015
Item Name: Advancements in Water Resource Management Item Priority: 2 Includes Funding for the Following Strategy or Strategies: 01-01-01 Develop/support research programs, centers, institutes & initiatives			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,700,000	1,700,000
1010	PROFESSIONAL SALARIES	500,000	500,000
2005	TRAVEL	200,000	200,000
2009	OTHER OPERATING EXPENSE	4,600,000	3,600,000
5000	CAPITAL EXPENDITURES	3,000,000	4,000,000
TOTAL, OBJECT OF EXPENSE		\$10,000,000	\$10,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	10,000,000	10,000,000
TOTAL, METHOD OF FINANCING		\$10,000,000	\$10,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		12.00	12.00

DESCRIPTION / JUSTIFICATION:

This exceptional Item is joint among three agencies--Texas A&M AgriLife Extension Service, Texas A&M AgriLife Research and Texas A&M Engineering Experiment Station. The three (3) requests are not cumulative. The purpose of this initiative is to develop and apply advancements in science and technology to meet the state's future water demands. The requesting agencies seek funding to support and attract additional science and engineering personnel; purchase dedicated equipment and laboratory facilities; and support research and development, education and training projects of the highest priority for improving sustainable water resource management in Texas, while meeting the requirements of the Texas State Water Plan. The requesting agencies will jointly administer the initiative, which will bring to bear the combined expertise of our state's Land-Grant University System's agriculture and engineering programs to realize the goals of the 2012 Water Plan. This proposal will meet these high priorities by developing programmatic efforts in three areas: Water Conservation and Technology; Decision-support Systems for Water Security; and Innovations for Water Efficiency. The current drought has demonstrated that the Texas' economy is at risk due to inadequate water supplies. The 2012 State Water Plan projects a substantial decline in existing water supplies coupled with an increase in demand. By 2060, if left unaddressed, the projected annual losses from unmet water supply needs could reduce the state's total income by as much as \$115.7 billion annually. Efficiently meeting future water demands in Texas will require strategic investments in science and technology that can be best addressed by the combined expertise within the Texas A&M System's agriculture and engineering programs.

EXTERNAL/INTERNAL FACTORS:

External factors affecting this strategy include intense competition for world-class talent and the rapidly increasing costs of equipment and facilities to support this work.

Internal factors affecting this strategy include our ability to re-design existing facilities, political risks associated with reducing or eliminating some existing programs, and our success in leveraging these funds in order to establish a sustainable business model for this initiative.

Agency code: **712**

Agency name:

Texas A&M Engineering Experiment Station

CODE	DESCRIPTION		Excp 2014	Excp 2015
	Item Name:	Nuclear Power Institute (NPI)		
	Item Priority:	3		
	Includes Funding for the Following Strategy or Strategies:	01-03-01 Provide programs for student participation in eng research & education		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		645,000	645,000
1002	OTHER PERSONNEL COSTS		117,000	117,000
2005	TRAVEL		7,000	7,000
2009	OTHER OPERATING EXPENSE		231,000	231,000
	TOTAL, OBJECT OF EXPENSE		\$1,000,000	\$1,000,000
METHOD OF FINANCING:				
1	General Revenue Fund		1,000,000	1,000,000
	TOTAL, METHOD OF FINANCING		\$1,000,000	\$1,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):			10.00	10.00

DESCRIPTION / JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS:

With four operating reactors, the state of Texas is a leader in the use of clean, nuclear power. Four new reactors are under review by the Nuclear Regulatory Commission to meet increasing electricity demand. In addition, the existing plants are facing significant numbers of upcoming retirements anticipated to exceed more than 1,100 technical personnel over the next five years. Without the availability of a well-qualified, well-prepared, highly skilled workforce, the safe and efficient use of nuclear power cannot be sustained. Each plant employs approximately 450 technical staff. Through its broad and effective partnership, the Nuclear Power Institute meets these requirements of preparing students for well-paying, long-term jobs in Texas.

4.A. Exceptional Item Request Schedule
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2012**
TIME: **9:38:04AM**

Agency code: **712**

Agency name:

Texas A&M Engineering Experiment Station

CODE	DESCRIPTION	Excp 2014	Excp 2015
Item Name: Energy Training and Testing Facility Item Priority: 4 Includes Funding for the Following Strategy or Strategies: 01-01-02 Work with institutions in research & development and provide outreach			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	5,451,000	3,634,000
TOTAL, OBJECT OF EXPENSE		\$5,451,000	\$3,634,000
METHOD OF FINANCING:			
1	General Revenue Fund	5,451,000	3,634,000
TOTAL, METHOD OF FINANCING		\$5,451,000	\$3,634,000

DESCRIPTION / JUSTIFICATION:

The objective of this request is to build a Center that will provide the state with state of the art training and testing capabilities in all facets of energy, including alternative and conventional energy processes. This will ensure that Texas stays pre-eminent in workforce development and technology transfer as it pertains to energy industry. As the nation continues to work on reducing its reliance on foreign energy sources, all forms of energy will need to be developed and improved upon. These include oil, natural gas, solar, wind and many other sources of energy. The Energy Training and Testing Facility will provide a place for companies and the government to test new technologies in real-world scenarios as well as develop strong training asses to ensure Texans can work in these growing industries.

EXTERNAL/INTERNAL FACTORS:

In 2010, workplace fatalities in construction industry were highest among the specialty trade contractors. As more buildings are being constructed to be energy efficient, a specialty industry in construction of these buildings will be needed and this collaboration will allow for workers to train to work safely in unique construction situations.

4.B. Exceptional Items Strategy Allocation Schedule

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2012**

TIME: **9:38:05AM**

Agency code:		712	Agency name:		Texas A&M Engineering Experiment Station	
Code	Description				Excp 2014	Excp 2015
Item Name:		Prevention of Wildfires Caused By Power Lines				
Allocation to Strategy:		1-1-1	Develop/support research programs, centers, institutes & initiatives			
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES				500,000	500,000
1010	PROFESSIONAL SALARIES				0	100,000
2005	TRAVEL				100,000	200,000
2009	OTHER OPERATING EXPENSE				100,000	300,000
5000	CAPITAL EXPENDITURES				1,300,000	900,000
TOTAL, OBJECT OF EXPENSE					\$2,000,000	\$2,000,000
METHOD OF FINANCING:						
1	General Revenue Fund				2,000,000	2,000,000
TOTAL, METHOD OF FINANCING					\$2,000,000	\$2,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):					10.0	10.0

4.B. Exceptional Items Strategy Allocation Schedule

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2012**

TIME: **9:38:05AM**

Agency code: 712		Agency name: Texas A&M Engineering Experiment Station	
Code	Description	Excp 2014	Excp 2015
Item Name:		Advancements in Water Resource Management	
Allocation to Strategy:		1-1-1	Develop/support research programs, centers, institutes & initiatives
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,700,000	1,700,000
1010	PROFESSIONAL SALARIES	500,000	500,000
2005	TRAVEL	200,000	200,000
2009	OTHER OPERATING EXPENSE	4,600,000	3,600,000
5000	CAPITAL EXPENDITURES	3,000,000	4,000,000
TOTAL, OBJECT OF EXPENSE		\$10,000,000	\$10,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	10,000,000	10,000,000
TOTAL, METHOD OF FINANCING		\$10,000,000	\$10,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		12.0	12.0

4.B. Exceptional Items Strategy Allocation Schedule

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2012

TIME: 9:38:05AM

Agency code:	712	Agency name:	Texas A&M Engineering Experiment Station		
Code	Description		Excp 2014	Excp 2015	
Item Name:		Nuclear Power Institute (NPI)			
Allocation to Strategy:		1-3-1	Provide programs for student participation in eng research & education		
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES		645,000	645,000	
1002	OTHER PERSONNEL COSTS		117,000	117,000	
2005	TRAVEL		7,000	7,000	
2009	OTHER OPERATING EXPENSE		231,000	231,000	
TOTAL, OBJECT OF EXPENSE			\$1,000,000	\$1,000,000	
METHOD OF FINANCING:					
1	General Revenue Fund		1,000,000	1,000,000	
TOTAL, METHOD OF FINANCING			\$1,000,000	\$1,000,000	
FULL-TIME EQUIVALENT POSITIONS (FTE):			10.0	10.0	

4.B. Exceptional Items Strategy Allocation Schedule

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2012

TIME: 9:38:05AM

Agency code: 712

Agency name: Texas A&M Engineering Experiment Station

Code	Description	Excp 2014	Excp 2015
Item Name:			
Energy Training and Testing Facility			
Allocation to Strategy:			
	1-1-2 Work with institutions in research & development and provide outreach		
OBJECTS OF EXPENSE:			
	2009 OTHER OPERATING EXPENSE	5,451,000	3,634,000
TOTAL, OBJECT OF EXPENSE		\$5,451,000	\$3,634,000
METHOD OF FINANCING:			
	1 General Revenue Fund	5,451,000	3,634,000
TOTAL, METHOD OF FINANCING		\$5,451,000	\$3,634,000

4.C. Exceptional Items Strategy Request
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2012
TIME: 9:38:05AM

Agency Code: **712** Agency name: **Texas A&M Engineering Experiment Station**

GOAL: 1 Conduct engineering & related research to enhance higher ed & eco dev Statewide Goal/Benchmark: 2 - 15
OBJECTIVE: 1 Increase dollar volume of sponsored research Service Categories:
STRATEGY: 1 Develop/support research programs, centers, institutes & initiatives Service: 21 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2014	Excp 2015
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	2,200,000	2,200,000
1010 PROFESSIONAL SALARIES	500,000	600,000
2005 TRAVEL	300,000	400,000
2009 OTHER OPERATING EXPENSE	4,700,000	3,900,000
5000 CAPITAL EXPENDITURES	4,300,000	4,900,000
Total, Objects of Expense	\$12,000,000	\$12,000,000

METHOD OF FINANCING:

1 General Revenue Fund	12,000,000	12,000,000
Total, Method of Finance	\$12,000,000	\$12,000,000

FULL-TIME EQUIVALENT POSITIONS (FTE):	22.0	22.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Prevention of Wildfires Caused By Power Lines
Advancements in Water Resource Management

4.C. Exceptional Items Strategy Request
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2012
TIME: 9:38:05AM

Agency Code: **712** Agency name: **Texas A&M Engineering Experiment Station**

GOAL: 1 Conduct engineering & related research to enhance higher ed & eco dev Statewide Goal/Benchmark: 2 - 15

OBJECTIVE: 1 Increase dollar volume of sponsored research Service Categories:

STRATEGY: 2 Work with institutions in research & development and provide outreach Service: 21 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2014	Excp 2015
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OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	5,451,000	3,634,000
Total, Objects of Expense	\$5,451,000	\$3,634,000

METHOD OF FINANCING:

1 General Revenue Fund	5,451,000	3,634,000
Total, Method of Finance	\$5,451,000	\$3,634,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Energy Training and Testing Facility

4.C. Exceptional Items Strategy Request
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2012
TIME: 9:38:05AM

Agency Code:	712	Agency name:	Texas A&M Engineering Experiment Station
GOAL:	1 Conduct engineering & related research to enhance higher ed & eco dev	Statewide Goal/Benchmark:	2 - 9
OBJECTIVE:	3 Increase # of students involved in engineering research	Service Categories:	
STRATEGY:	1 Provide programs for student participation in eng research & education	Service: 21	Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2014	Excp 2015
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	645,000	645,000
1002	OTHER PERSONNEL COSTS	117,000	117,000
2005	TRAVEL	7,000	7,000
2009	OTHER OPERATING EXPENSE	231,000	231,000
Total, Objects of Expense		\$1,000,000	\$1,000,000

METHOD OF FINANCING:

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

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

Nuclear Power Institute (NPI)

6.A. Historically Underutilized Business Supporting Schedule
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/13/2012**
Time: **9:38:05AM**

Agency Code: **712** Agency: **Texas A&M Engineering Experiment Station**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2010 - 2011 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2010			Total Expenditures FY 2010		HUB Expenditures FY 2011			Total Expenditures FY 2011	
			% Actual	Diff	Actual \$		% Goal	% Actual	Diff	Actual \$		
11.9%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	\$0
26.1%	Building Construction	26.0 %	0.0%	-26.0%	\$0	\$0	26.0 %	0.0%	-26.0%	\$0	\$0	\$0
57.2%	Special Trade Construction	20.0 %	17.7%	-2.3%	\$17,549	\$99,046	29.0 %	19.1%	-9.9%	\$256,343	\$1,339,637	
20.0%	Professional Services	0.0 %	0.0%	0.0%	\$0	\$9,723	0.0 %	20.6%	20.6%	\$2,900	\$14,060	
33.0%	Other Services	15.0 %	22.0%	7.0%	\$545,608	\$2,478,025	15.0 %	15.9%	0.9%	\$413,972	\$2,598,909	
12.6%	Commodities	19.0 %	21.5%	2.5%	\$2,784,449	\$12,934,627	20.0 %	22.8%	2.8%	\$2,848,119	\$12,468,590	
	Total Expenditures		21.6%		\$3,347,606	\$15,521,421		21.4%		\$3,521,334	\$16,421,196	

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

Attainment:

The agency attained or exceeded two of five, or 40%, of the applicable statewide HUB procurement goals in FY 2010.

The agency attained or exceeded three of five, or 60%, of the applicable statewide HUB procurement goals in FY 2011.

Applicability:

The "Heavy Construction" category was not applicable to agency operations in fiscal year 2010 and 2011.

Factors Affecting Attainment:

The majority of the agency's purchases are scientific and technical equipment in support of ongoing research projects. Items of this nature (i.e. electrodynamic axial torsion system, excimer laser system, rapid prototyping equipment, scientific grade digital cameras) have not been identified as being readily available from HUB vendors, and in some cases, these purchases must be made outside the country to obtain the most advanced technology available. Our agency typically has very limited or no expenditures in "Heavy Construction", "Building Construction" or "Special Trade" categories. Goals were set for "Building Construction" since TEES had expenditures in fiscal year 2008 and 2009 but no opportunities were available in fiscal year 2010 and 2011.

"Good-Faith" Efforts:

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

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

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

-We remain committed to ensuring the utilization of HUB vendors through our outreach efforts by attending Economic Opportunity Forums and Purchasing

6.A. Historically Underutilized Business Supporting Schedule
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/13/2012**
Time: **9:38:05AM**

Agency Code: **712** Agency: **Texas A&M Engineering Experiment Station**

Conferences, thus allowing constant contact with new HUB vendors as well as maintaining relationships with HUB vendors currently being utilized. TEES is also active in the HUB Discussion Workgroup and Texas Universities HUB Coordinator Alliance.

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2012**
TIME: **9:38:05AM**

Agency code:	712	Agency name:	Texas A&M Engineering Experiment Station				
CFDA	NUMBER/ STRATEGY	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015	
10.001.000	AGRICULTURAL RESEARCH BAS						
1	- 1 - 1 RESEARCH DIVISIONS	380	5,583	0	0	0	
3	- 1 - 2 WORKERS' COMP INSURANCE	0	1	0	0	0	
3	- 1 - 3 UNEMPLOYMENT INSURANCE	0	2	0	0	0	
TOTAL, ALL STRATEGIES		\$380	\$5,586	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0	
TOTAL, FEDERAL FUNDS		\$380	\$5,586	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0	
10.025.000	Plant and Animal Disease						
1	- 1 - 1 RESEARCH DIVISIONS	162,363	418,994	406,649	406,649	406,649	
3	- 1 - 1 STAFF GROUP INSURANCE	14,350	28,116	28,905	28,905	28,905	
3	- 1 - 2 WORKERS' COMP INSURANCE	75	169	172	172	172	
3	- 1 - 3 UNEMPLOYMENT INSURANCE	135	270	268	268	268	
3	- 1 - 4 OASI	10,540	21,200	22,216	22,216	22,216	
TOTAL, ALL STRATEGIES		\$187,463	\$468,749	\$458,210	\$458,210	\$458,210	
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0	
TOTAL, FEDERAL FUNDS		\$187,463	\$468,749	\$458,210	\$458,210	\$458,210	
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0	
10.200.000	Grants for Agricultural						
1	- 1 - 1 RESEARCH DIVISIONS	81	0	0	0	0	
3	- 1 - 1 STAFF GROUP INSURANCE	4	0	0	0	0	
3	- 1 - 4 OASI	6	0	0	0	0	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2012**
TIME: **9:38:05AM**

Agency code: 712		Agency name: Texas A&M Engineering Experiment Station				
CFDA NUMBER/ STRATEGY		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, ALL STRATEGIES		\$91	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$91	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
10.205.000	Payments to 1890 Land-Gr					
1 - 1 - 1	RESEARCH DIVISIONS	29,724	0	0	0	0
3 - 1 - 1	STAFF GROUP INSURANCE	1,255	0	0	0	0
3 - 1 - 2	WORKERS' COMP INSURANCE	10	0	0	0	0
3 - 1 - 3	UNEMPLOYMENT INSURANCE	18	0	0	0	0
3 - 1 - 4	OASI	966	0	0	0	0
TOTAL, ALL STRATEGIES		\$31,973	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$31,973	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
10.206.000	Grants for Agricultural					
1 - 1 - 1	RESEARCH DIVISIONS	94,111	69,067	67,032	0	0
3 - 1 - 1	STAFF GROUP INSURANCE	3,875	2,149	2,209	0	0
3 - 1 - 2	WORKERS' COMP INSURANCE	24	19	20	0	0
3 - 1 - 3	UNEMPLOYMENT INSURANCE	43	31	31	0	0
3 - 1 - 4	OASI	2,043	1,257	1,318	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2012**
TIME: **9:38:05AM**

Agency code: 712		Agency name: Texas A&M Engineering Experiment Station				
CFDA NUMBER/ STRATEGY		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, ALL STRATEGIES		\$100,096	\$72,523	\$70,610	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$100,096	\$72,523	\$70,610	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
10.216.000 1890 Institution Capacit						
1 - 1 - 1	RESEARCH DIVISIONS	17,017	19,968	19,380	0	0
3 - 1 - 1	STAFF GROUP INSURANCE	1,003	1,192	1,225	0	0
3 - 1 - 2	WORKERS' COMP INSURANCE	8	4	4	0	0
3 - 1 - 3	UNEMPLOYMENT INSURANCE	14	7	7	0	0
3 - 1 - 4	OASI	1,157	0	0	0	0
TOTAL, ALL STRATEGIES		\$19,199	\$21,171	\$20,616	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$19,199	\$21,171	\$20,616	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
11.419.000 Coastal Zone Management						
1 - 1 - 1	RESEARCH DIVISIONS	43,341	247	0	0	0
3 - 1 - 1	STAFF GROUP INSURANCE	4,867	0	0	0	0
3 - 1 - 2	WORKERS' COMP INSURANCE	14	0	0	0	0
3 - 1 - 3	UNEMPLOYMENT INSURANCE	26	0	0	0	0
TOTAL, ALL STRATEGIES		\$48,248	\$247	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$48,248	\$247	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
11.460.000 Special Oceanic and Atmo						

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2012**
TIME: **9:38:05AM**

Agency code: 712		Agency name: Texas A&M Engineering Experiment Station				
CFDA NUMBER/ STRATEGY		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1	- 1 - 2 MULTI-INSTITUTIONAL OUTREACH	-249	-250	0	0	0
3	- 1 - 4 OASI	-18	0	0	0	0
TOTAL, ALL STRATEGIES		-\$267	-\$250	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		-\$267	-\$250	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
11.609.000	Measurement and Engineer					
1	- 1 - 1 RESEARCH DIVISIONS	51,105	109,677	106,445	0	0
3	- 1 - 1 STAFF GROUP INSURANCE	2,101	4,034	4,147	0	0
3	- 1 - 2 WORKERS' COMP INSURANCE	14	33	33	0	0
3	- 1 - 3 UNEMPLOYMENT INSURANCE	25	53	52	0	0
3	- 1 - 4 OASI	718	3,593	3,765	0	0
TOTAL, ALL STRATEGIES		\$53,963	\$117,390	\$114,442	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$53,963	\$117,390	\$114,442	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
11.617.000	TEES project B5490 - Congr-Id Proj					
1	- 1 - 1 RESEARCH DIVISIONS	0	27,741	26,924	0	0
3	- 1 - 1 STAFF GROUP INSURANCE	0	837	861	0	0
3	- 1 - 2 WORKERS' COMP INSURANCE	0	6	6	0	0
3	- 1 - 3 UNEMPLOYMENT INSURANCE	0	10	10	0	0
3	- 1 - 4 OASI	0	873	915	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2012**
TIME: **9:38:05AM**

Agency code: 712		Agency name: Texas A&M Engineering Experiment Station				
CFDA NUMBER/ STRATEGY		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, ALL STRATEGIES		\$0	\$29,467	\$28,716	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$29,467	\$28,716	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
11.650.000	National Technical Infor Service					
1 - 1 - 1	RESEARCH DIVISIONS	9,942	-200	0	0	0
3 - 1 - 1	STAFF GROUP INSURANCE	400	0	0	0	0
3 - 1 - 2	WORKERS' COMP INSURANCE	5	0	0	0	0
3 - 1 - 3	UNEMPLOYMENT INSURANCE	8	0	0	0	0
3 - 1 - 4	OASI	699	0	0	0	0
TOTAL, ALL STRATEGIES		\$11,054	-\$200	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$11,054	-\$200	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
12.102.000	Emergency Rehabilitation					
1 - 1 - 1	RESEARCH DIVISIONS	27,067	0	0	0	0
3 - 1 - 1	STAFF GROUP INSURANCE	2,101	0	0	0	0
3 - 1 - 2	WORKERS' COMP INSURANCE	11	0	0	0	0
3 - 1 - 3	UNEMPLOYMENT INSURANCE	20	0	0	0	0
3 - 1 - 4	OASI	721	0	0	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2012**
TIME: **9:38:05AM**

Agency code: 712		Agency name: Texas A&M Engineering Experiment Station				
CFDA NUMBER/ STRATEGY		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, ALL STRATEGIES		\$29,920	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$29,920	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
12.107.000	Navigation Projects					
1	- 1 - 1 RESEARCH DIVISIONS	0	20,056	19,465	0	0
3	- 1 - 1 STAFF GROUP INSURANCE	0	1,073	1,103	0	0
3	- 1 - 2 WORKERS' COMP INSURANCE	0	5	5	0	0
3	- 1 - 3 UNEMPLOYMENT INSURANCE	0	8	8	0	0
TOTAL, ALL STRATEGIES		\$0	\$21,142	\$20,581	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$21,142	\$20,581	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
12.114.000	Collaborative Research a					
1	- 1 - 1 RESEARCH DIVISIONS	269,306	313,025	303,803	303,803	303,803
3	- 1 - 1 STAFF GROUP INSURANCE	1,094	6,810	7,001	7,001	7,001
3	- 1 - 2 WORKERS' COMP INSURANCE	124	133	135	135	135
3	- 1 - 3 UNEMPLOYMENT INSURANCE	224	213	211	211	211
3	- 1 - 4 OASI	13,797	17,400	18,234	18,234	18,234
3	- 1 - 5 OPTIONAL RETIREMENT PROGRAM	58	107	104	104	104

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2012**
TIME: **9:38:05AM**

Agency code: 712		Agency name: Texas A&M Engineering Experiment Station				
CFDA NUMBER/ STRATEGY		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, ALL STRATEGIES		\$284,603	\$337,688	\$329,488	\$329,488	\$329,488
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$284,603	\$337,688	\$329,488	\$329,488	\$329,488
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
12.300.000	Basic and Applied Scient					
1 - 1 - 1	RESEARCH DIVISIONS	818,693	722,372	701,088	701,088	701,088
1 - 1 - 2	MULTI-INSTITUTIONAL OUTREACH	486,518	16,733	16,266	0	0
3 - 1 - 1	STAFF GROUP INSURANCE	45,858	24,342	25,026	25,026	25,026
3 - 1 - 2	WORKERS' COMP INSURANCE	358	169	172	172	172
3 - 1 - 3	UNEMPLOYMENT INSURANCE	638	272	270	270	270
3 - 1 - 4	OASI	32,879	2,255	2,363	2,363	2,363
3 - 1 - 5	OPTIONAL RETIREMENT PROGRAM	302	83	81	81	81
TOTAL, ALL STRATEGIES		\$1,385,246	\$766,226	\$745,266	\$729,000	\$729,000
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$1,385,246	\$766,226	\$745,266	\$729,000	\$729,000
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
12.351.000	Combating Wpns of Mass Destruction					
1 - 1 - 1	RESEARCH DIVISIONS	482,976	338,344	328,375	328,375	328,375
3 - 1 - 1	STAFF GROUP INSURANCE	21,027	19,325	19,867	19,867	19,867
3 - 1 - 2	WORKERS' COMP INSURANCE	114	116	118	118	118
3 - 1 - 3	UNEMPLOYMENT INSURANCE	206	185	184	184	184
3 - 1 - 4	OASI	6,751	3,450	3,616	3,616	3,616
3 - 1 - 5	OPTIONAL RETIREMENT PROGRAM	69	180	176	176	176

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
83rd Regular Session, Agency Submission, Version 1
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TIME: **9:38:05AM**

Agency code: 712		Agency name: Texas A&M Engineering Experiment Station				
CFDA NUMBER/ STRATEGY		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, ALL STRATEGIES		\$511,143	\$361,600	\$352,336	\$352,336	\$352,336
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$511,143	\$361,600	\$352,336	\$352,336	\$352,336
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
12.401.000 National Guard Military						
1	- 1 - 1 RESEARCH DIVISIONS	240	0	0	0	0
3	- 1 - 1 STAFF GROUP INSURANCE	1	0	0	0	0
3	- 1 - 4 OASI	17	0	0	0	0
TOTAL, ALL STRATEGIES		\$258	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$258	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
12.420.000 Military Medical Researc						
1	- 1 - 1 RESEARCH DIVISIONS	680,033	954,986	926,848	926,848	926,848
1	- 1 - 2 MULTI-INSTITUTIONAL OUTREACH	0	0	0	0	0
3	- 1 - 1 STAFF GROUP INSURANCE	42,981	55,188	56,736	56,736	56,736
3	- 1 - 2 WORKERS' COMP INSURANCE	282	378	384	384	384
3	- 1 - 3 UNEMPLOYMENT INSURANCE	506	605	601	601	601
3	- 1 - 4 OASI	40,453	53,674	56,246	56,246	56,246
TOTAL, ALL STRATEGIES		\$764,255	\$1,064,831	\$1,040,815	\$1,040,815	\$1,040,815
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$764,255	\$1,064,831	\$1,040,815	\$1,040,815	\$1,040,815
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
12.431.000 Basic Scientific Researc						

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2012**
TIME: **9:38:05AM**

Agency code: 712		Agency name: Texas A&M Engineering Experiment Station				
CFDA NUMBER/ STRATEGY		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1	- 1 - 1 RESEARCH DIVISIONS	8,410,775	2,970,316	2,882,800	2,882,800	2,882,800
1	- 1 - 2 MULTI-INSTITUTIONAL OUTREACH	129,139	111,315	108,204	0	0
3	- 1 - 1 STAFF GROUP INSURANCE	93,921	73,081	75,131	75,131	75,131
3	- 1 - 2 WORKERS' COMP INSURANCE	674	574	584	584	584
3	- 1 - 3 UNEMPLOYMENT INSURANCE	1,212	921	915	915	915
3	- 1 - 4 OASI	61,387	44,453	46,583	46,583	46,583
3	- 1 - 5 OPTIONAL RETIREMENT PROGRAM	610	672	655	655	655
TOTAL, ALL STRATEGIES		\$8,697,718	\$3,201,332	\$3,114,872	\$3,006,668	\$3,006,668
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$8,697,718	\$3,201,332	\$3,114,872	\$3,006,668	\$3,006,668
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
12.630.000	Basic, Applied, and Adva					
1	- 1 - 1 RESEARCH DIVISIONS	934,432	822,780	798,538	798,538	798,538
3	- 1 - 1 STAFF GROUP INSURANCE	22,606	21,279	21,876	21,876	21,876
3	- 1 - 2 WORKERS' COMP INSURANCE	250	196	200	200	200
3	- 1 - 3 UNEMPLOYMENT INSURANCE	449	313	311	311	311
3	- 1 - 4 OASI	24,955	5,529	5,795	5,795	5,795
3	- 1 - 5 OPTIONAL RETIREMENT PROGRAM	382	-17	0	0	0
TOTAL, ALL STRATEGIES		\$983,074	\$850,080	\$826,720	\$826,720	\$826,720
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$983,074	\$850,080	\$826,720	\$826,720	\$826,720
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
12.800.000	Air Force Defense Resear					
1	- 1 - 1 RESEARCH DIVISIONS	6,275,102	7,773,631	4,311,471	5,386,242	5,386,242

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2012**
TIME: **9:38:05AM**

Agency code: 712		Agency name: Texas A&M Engineering Experiment Station				
CFDA NUMBER/ STRATEGY		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1	- 1 - 2 MULTI-INSTITUTIONAL OUTREACH	166,124	184,281	179,130	0	0
3	- 1 - 1 STAFF GROUP INSURANCE	189,659	218,986	118,299	193,877	193,877
3	- 1 - 2 WORKERS' COMP INSURANCE	1,437	1,756	962	1,455	1,455
3	- 1 - 3 UNEMPLOYMENT INSURANCE	2,584	2,757	1,462	2,429	2,429
3	- 1 - 4 OASI	105,673	150,373	96,278	134,133	134,133
3	- 1 - 5 OPTIONAL RETIREMENT PROGRAM	2,218	1,086	0	8	8
TOTAL, ALL STRATEGIES		\$6,742,797	\$8,332,870	\$4,707,602	\$5,718,144	\$5,718,144
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$6,742,797	\$8,332,870	\$4,707,602	\$5,718,144	\$5,718,144
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
12.902.000	Information Security Gra					
1	- 1 - 1 RESEARCH DIVISIONS	131,320	89,851	87,204	0	0
3	- 1 - 1 STAFF GROUP INSURANCE	6,259	4,940	5,079	0	0
3	- 1 - 2 WORKERS' COMP INSURANCE	42	34	35	0	0
3	- 1 - 3 UNEMPLOYMENT INSURANCE	74	55	54	0	0
3	- 1 - 4 OASI	3,280	363	380	0	0
3	- 1 - 5 OPTIONAL RETIREMENT PROGRAM	425	243	236	0	0
TOTAL, ALL STRATEGIES		\$141,400	\$95,486	\$92,988	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$141,400	\$95,486	\$92,988	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
12.910.000	Research and Technology					
1	- 1 - 1 RESEARCH DIVISIONS	932,839	474,506	460,526	460,526	460,526
1	- 1 - 2 MULTI-INSTITUTIONAL OUTREACH	83,371	62,052	60,318	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2012**
TIME: **9:38:05AM**

Agency code: 712		Agency name: Texas A&M Engineering Experiment Station				
CFDA NUMBER/ STRATEGY		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
3	- 1 - 1 STAFF GROUP INSURANCE	42,302	17,438	17,927	17,927	17,927
3	- 1 - 2 WORKERS' COMP INSURANCE	295	151	154	154	154
3	- 1 - 3 UNEMPLOYMENT INSURANCE	530	241	239	239	239
3	- 1 - 4 OASI	20,423	10,754	11,269	11,269	11,269
3	- 1 - 5 OPTIONAL RETIREMENT PROGRAM	286	1,075	1,048	1,048	1,048
TOTAL, ALL STRATEGIES		\$1,080,046	\$566,217	\$551,481	\$491,163	\$491,163
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$1,080,046	\$566,217	\$551,481	\$491,163	\$491,163
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
15.423.000	MMS Environmental Studies Program					
1	- 1 - 1 RESEARCH DIVISIONS	122,567	5,110	0	0	0
3	- 1 - 1 STAFF GROUP INSURANCE	8,540	0	0	0	0
3	- 1 - 2 WORKERS' COMP INSURANCE	42	2	0	0	0
3	- 1 - 3 UNEMPLOYMENT INSURANCE	75	3	0	0	0
3	- 1 - 4 OASI	1,179	0	0	0	0
TOTAL, ALL STRATEGIES		\$132,403	\$5,115	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$132,403	\$5,115	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
15.425.000	Offshore Research Technology Center					
1	- 1 - 1 RESEARCH DIVISIONS	46,325	0	0	0	0
3	- 1 - 1 STAFF GROUP INSURANCE	475	0	0	0	0
3	- 1 - 2 WORKERS' COMP INSURANCE	2	0	0	0	0
3	- 1 - 3 UNEMPLOYMENT INSURANCE	3	0	0	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2012**
TIME: **9:38:05AM**

Agency code: 712		Agency name: Texas A&M Engineering Experiment Station				
CFDA NUMBER/ STRATEGY		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, ALL STRATEGIES		\$46,805	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$46,805	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
15.805.000	Assistance to State Water					
1 - 1 - 1	RESEARCH DIVISIONS	0	4,140	0	0	0
3 - 1 - 1	STAFF GROUP INSURANCE	0	22	0	0	0
TOTAL, ALL STRATEGIES		\$0	\$4,162	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$4,162	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
15.810.000	NAT.COOP GEOLOGIC MAPPING					
1 - 1 - 1	RESEARCH DIVISIONS	136,623	0	0	0	0
3 - 1 - 1	STAFF GROUP INSURANCE	6,303	0	0	0	0
3 - 1 - 2	WORKERS' COMP INSURANCE	35	0	0	0	0
3 - 1 - 3	UNEMPLOYMENT INSURANCE	63	0	0	0	0
3 - 1 - 4	OASI	3,492	0	0	0	0
TOTAL, ALL STRATEGIES		\$146,516	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$146,516	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
16.560.000	Justice Research, Develo					
1 - 1 - 1	RESEARCH DIVISIONS	7,975	0	0	0	0
3 - 1 - 1	STAFF GROUP INSURANCE	232	0	0	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2012**
TIME: **9:38:05AM**

Agency code: 712		Agency name: Texas A&M Engineering Experiment Station				
CFDA NUMBER/ STRATEGY		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
3	- 1 - 2 WORKERS' COMP INSURANCE	1	0	0	0	0
3	- 1 - 3 UNEMPLOYMENT INSURANCE	1	0	0	0	0
3	- 1 - 4 OASI	126	0	0	0	0
TOTAL, ALL STRATEGIES		\$8,335	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$8,335	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
17.151.000	COBRA Subsidy - Stimulus					
3	- 1 - 1 STAFF GROUP INSURANCE	13,573	0	0	0	0
TOTAL, ALL STRATEGIES		\$13,573	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$13,573	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
17.207.000	Employment Service					
1	- 1 - 2 MULTI-INSTITUTIONAL OUTREACH	0	81,132	78,864	0	0
3	- 1 - 2 WORKERS' COMP INSURANCE	0	3	3	0	0
3	- 1 - 3 UNEMPLOYMENT INSURANCE	0	5	5	0	0
3	- 1 - 4 OASI	0	489	513	0	0
TOTAL, ALL STRATEGIES		\$0	\$81,629	\$79,385	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$81,629	\$79,385	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
17.258.000	Workforce Investment Act-Adult					
1	- 1 - 1 RESEARCH DIVISIONS	200,978	1,110,874	1,078,144	1,078,144	1,078,144

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2012**
TIME: **9:38:05AM**

Agency code: 712		Agency name: Texas A&M Engineering Experiment Station				
CFDA NUMBER/ STRATEGY		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1	- 1 - 2 MULTI-INSTITUTIONAL OUTREACH	156,029	0	0	0	0
3	- 1 - 1 STAFF GROUP INSURANCE	4,722	12,449	12,798	12,798	12,798
3	- 1 - 2 WORKERS' COMP INSURANCE	57	95	96	96	96
3	- 1 - 3 UNEMPLOYMENT INSURANCE	103	152	151	151	151
3	- 1 - 4 OASI	7,437	10,402	10,900	10,900	10,900
3	- 1 - 5 OPTIONAL RETIREMENT PROGRAM	250	433	422	422	422
TOTAL, ALL STRATEGIES		\$369,576	\$1,134,405	\$1,102,511	\$1,102,511	\$1,102,511
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$369,576	\$1,134,405	\$1,102,511	\$1,102,511	\$1,102,511
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
17.259.000	Wrkfce Invest.ActYouth					
1	- 1 - 1 RESEARCH DIVISIONS	511,285	0	0	0	0
3	- 1 - 1 STAFF GROUP INSURANCE	12,352	0	0	0	0
3	- 1 - 2 WORKERS' COMP INSURANCE	73	0	0	0	0
3	- 1 - 3 UNEMPLOYMENT INSURANCE	132	0	0	0	0
3	- 1 - 4 OASI	10,406	0	0	0	0
3	- 1 - 5 OPTIONAL RETIREMENT PROGRAM	302	555	0	0	0
TOTAL, ALL STRATEGIES		\$534,550	\$555	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$534,550	\$555	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
17.260.000	Workforce Investment Act Dislocated					
1	- 1 - 2 MULTI-INSTITUTIONAL OUTREACH	11,179	0	0	0	0
1	- 3 - 1 EDUCATIONAL PROGRAMS	148,538	-2,608	0	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2012**
TIME: **9:38:05AM**

Agency code: 712		Agency name: Texas A&M Engineering Experiment Station				
CFDA NUMBER/ STRATEGY		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
3	- 1 - 1 STAFF GROUP INSURANCE	1,562	0	0	0	0
3	- 1 - 2 WORKERS' COMP INSURANCE	22	0	0	0	0
3	- 1 - 3 UNEMPLOYMENT INSURANCE	40	0	0	0	0
3	- 1 - 4 OASI	999	19	0	0	0
TOTAL, ALL STRATEGIES		\$162,340	-\$2,589	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$162,340	-\$2,589	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
20.100.000	Aviation Education					
1	- 1 - 1 RESEARCH DIVISIONS	27,396	24,243	23,529	0	0
3	- 1 - 1 STAFF GROUP INSURANCE	853	326	335	0	0
3	- 1 - 2 WORKERS' COMP INSURANCE	10	4	4	0	0
3	- 1 - 3 UNEMPLOYMENT INSURANCE	17	8	8	0	0
3	- 1 - 4 OASI	1,201	692	725	0	0
3	- 1 - 5 OPTIONAL RETIREMENT PROGRAM	23	47	45	0	0
TOTAL, ALL STRATEGIES		\$29,500	\$25,320	\$24,646	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$29,500	\$25,320	\$24,646	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
20.108.000	Aviation Research Grants					
1	- 1 - 1 RESEARCH DIVISIONS	14,924	0	0	0	0
3	- 1 - 2 WORKERS' COMP INSURANCE	7	0	0	0	0
3	- 1 - 3 UNEMPLOYMENT INSURANCE	13	0	0	0	0
3	- 1 - 4 OASI	1,130	0	0	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2012**
TIME: **9:38:05AM**

Agency code: 712		Agency name: Texas A&M Engineering Experiment Station				
CFDA NUMBER/ STRATEGY		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, ALL STRATEGIES		\$16,074	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$16,074	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
20.109.000 Air Transportation Cente						
1 - 1 - 1	RESEARCH DIVISIONS	84,167	0	0	0	0
TOTAL, ALL STRATEGIES		\$84,167	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$84,167	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
20.215.000 Highway Training and Educ						
1 - 1 - 1	RESEARCH DIVISIONS	17,372	0	0	0	0
3 - 1 - 1	STAFF GROUP INSURANCE	1,251	0	0	0	0
3 - 1 - 2	WORKERS' COMP INSURANCE	9	0	0	0	0
3 - 1 - 3	UNEMPLOYMENT INSURANCE	15	0	0	0	0
3 - 1 - 4	OASI	740	0	0	0	0
TOTAL, ALL STRATEGIES		\$19,387	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$19,387	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
20.761.000 Biobased Transportation Research						
1 - 1 - 1	RESEARCH DIVISIONS	15,904	13,807	0	0	0
1 - 1 - 2	MULTI-INSTITUTIONAL OUTREACH	14,972	1,568	0	0	0
3 - 1 - 1	STAFF GROUP INSURANCE	3,022	1,533	0	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2012**
TIME: **9:38:05AM**

Agency code: 712		Agency name: Texas A&M Engineering Experiment Station				
CFDA NUMBER/ STRATEGY		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
3	- 1 - 2 WORKERS' COMP INSURANCE	10	6	0	0	0
3	- 1 - 3 UNEMPLOYMENT INSURANCE	19	10	0	0	0
3	- 1 - 4 OASI	883	0	0	0	0
TOTAL, ALL STRATEGIES		\$34,810	\$16,924	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$34,810	\$16,924	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
43.001.000	Aerospace Education Servi					
1	- 1 - 1 RESEARCH DIVISIONS	1,489,388	1,286,459	1,248,555	1,248,555	1,248,555
1	- 1 - 2 MULTI-INSTITUTIONAL OUTREACH	1,130,571	1,119,838	1,088,538	1,255,949	1,255,949
3	- 1 - 1 STAFF GROUP INSURANCE	109,806	89,601	92,116	92,116	92,116
3	- 1 - 2 WORKERS' COMP INSURANCE	862	778	791	791	791
3	- 1 - 3 UNEMPLOYMENT INSURANCE	1,545	1,208	1,200	1,200	1,200
3	- 1 - 4 OASI	75,165	60,484	63,383	63,383	63,383
3	- 1 - 5 OPTIONAL RETIREMENT PROGRAM	2,672	2,056	2,004	2,304	2,304
TOTAL, ALL STRATEGIES		\$2,810,009	\$2,560,424	\$2,496,587	\$2,664,298	\$2,664,298
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$2,810,009	\$2,560,424	\$2,496,587	\$2,664,298	\$2,664,298
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
43.002.000	Technology Transfer					
1	- 1 - 1 RESEARCH DIVISIONS	67,872	25,435	24,686	0	0
3	- 1 - 1 STAFF GROUP INSURANCE	3,429	1,259	1,294	0	0
3	- 1 - 2 WORKERS' COMP INSURANCE	26	9	10	0	0
3	- 1 - 3 UNEMPLOYMENT INSURANCE	47	15	15	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2012**
TIME: **9:38:05AM**

Agency code: 712		Agency name: Texas A&M Engineering Experiment Station				
CFDA NUMBER/ STRATEGY		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
3 - 1 - 4 OASI		2,555	1,386	1,453	0	0
TOTAL, ALL STRATEGIES		\$73,929	\$28,104	\$27,458	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$73,929	\$28,104	\$27,458	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
<hr/>						
43.003.000 TEES Project B6830-Exploration						
1 - 1 - 1 RESEARCH DIVISIONS		0	31,980	31,038	0	0
3 - 1 - 1 STAFF GROUP INSURANCE		0	953	980	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE		0	9	9	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE		0	18	18	0	0
3 - 1 - 4 OASI		0	1,605	1,682	0	0
TOTAL, ALL STRATEGIES		\$0	\$34,565	\$33,727	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$34,565	\$33,727	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
<hr/>						
43.004.000 Aeronautics, Recvry Act GB Srfc-Stimulus						
1 - 1 - 1 RESEARCH DIVISIONS		33,529	0	0	0	0
3 - 1 - 1 STAFF GROUP INSURANCE		1,728	0	0	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE		16	0	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE		28	1	0	0	0
3 - 1 - 4 OASI		1,964	0	0	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2012**
TIME: **9:38:05AM**

Agency code: 712		Agency name: Texas A&M Engineering Experiment Station				
CFDA NUMBER/ STRATEGY		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, ALL STRATEGIES		\$37,265	\$1	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$37,265	\$1	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
43.008.000	TEES Project B5310 - Education					
1 - 1 - 1	RESEARCH DIVISIONS	0	66,158	64,209	0	0
3 - 1 - 2	WORKERS' COMP INSURANCE	0	1	1	0	0
3 - 1 - 3	UNEMPLOYMENT INSURANCE	0	3	3	0	0
TOTAL, ALL STRATEGIES		\$0	\$66,162	\$64,213	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$66,162	\$64,213	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
43.009.000	TEES Project B5110-Crss Agncy Spprt					
1 - 1 - 1	RESEARCH DIVISIONS	0	52,162	50,625	0	0
3 - 1 - 1	STAFF GROUP INSURANCE	0	287	295	0	0
3 - 1 - 2	WORKERS' COMP INSURANCE	0	2	2	0	0
3 - 1 - 4	OASI	0	222	233	0	0
3 - 1 - 5	OPTIONAL RETIREMENT PROGRAM	0	41	40	0	0
TOTAL, ALL STRATEGIES		\$0	\$52,714	\$51,195	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$52,714	\$51,195	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
47.041.000	Engineering Grants					
1 - 1 - 1	RESEARCH DIVISIONS	4,747,392	5,303,487	5,146,696	5,482,696	5,482,696

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2012**
TIME: **9:38:05AM**

Agency code:		712		Agency name:		Texas A&M Engineering Experiment Station		
CFDA	NUMBER/	STRATEGY	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015	
	1	- 1 - 2	MULTI-INSTITUTIONAL OUTREACH	680,760	1,107,140	1,076,194	1,354,411	1,354,411
	1	- 3 - 1	EDUCATIONAL PROGRAMS	30,672	29,217	25,221	0	0
	3	- 1 - 1	STAFF GROUP INSURANCE	244,611	249,023	256,476	292,476	292,476
	3	- 1 - 2	WORKERS' COMP INSURANCE	1,606	1,931	1,965	2,265	2,265
	3	- 1 - 3	UNEMPLOYMENT INSURANCE	2,861	3,033	3,021	3,421	3,421
	3	- 1 - 4	OASI	96,890	115,428	121,346	145,694	145,694
	3	- 1 - 5	OPTIONAL RETIREMENT PROGRAM	4,473	5,730	5,194	6,238	6,238
TOTAL, ALL STRATEGIES			\$5,809,265	\$6,814,989	\$6,636,113	\$7,287,201	\$7,287,201	
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0	
TOTAL, FEDERAL FUNDS			\$5,809,265	\$6,814,989	\$6,636,113	\$7,287,201	\$7,287,201	
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0	
47.049.000	Mathematical and Physical							
	1	- 1 - 1	RESEARCH DIVISIONS	1,217,865	1,481,524	1,437,873	1,437,873	1,437,873
	1	- 1 - 2	MULTI-INSTITUTIONAL OUTREACH	74,948	184,167	179,022	0	0
	3	- 1 - 1	STAFF GROUP INSURANCE	49,237	59,937	61,619	61,619	61,619
	3	- 1 - 2	WORKERS' COMP INSURANCE	288	369	375	375	375
	3	- 1 - 3	UNEMPLOYMENT INSURANCE	519	588	584	584	584
	3	- 1 - 4	OASI	12,046	23,276	24,391	24,391	24,391
	3	- 1 - 5	OPTIONAL RETIREMENT PROGRAM	235	284	277	277	277
TOTAL, ALL STRATEGIES			\$1,355,138	\$1,750,145	\$1,704,141	\$1,525,119	\$1,525,119	
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0	
TOTAL, FEDERAL FUNDS			\$1,355,138	\$1,750,145	\$1,704,141	\$1,525,119	\$1,525,119	
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0	
47.050.000	Geosciences							

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2012**
TIME: **9:38:05AM**

Agency code:		712		Agency name:		Texas A&M Engineering Experiment Station					
CFDA NUMBER/ STRATEGY		Exp 2011		Est 2012		Bud 2013		BL 2014		BL 2015	
1 - 1 - 2 MULTI-INSTITUTIONAL OUTREACH		96,508		53,995		52,486		0		0	
3 - 1 - 1 STAFF GROUP INSURANCE		4,373		2,279		2,343		0		0	
3 - 1 - 2 WORKERS' COMP INSURANCE		29		19		20		0		0	
3 - 1 - 3 UNEMPLOYMENT INSURANCE		53		31		31		0		0	
3 - 1 - 4 OASI		1,545		1,067		1,118		0		0	
TOTAL, ALL STRATEGIES		\$102,508		\$57,391		\$55,998		\$0		\$0	
ADDL FED FNDS FOR EMPL BENEFITS		0		0		0		0		0	
TOTAL, FEDERAL FUNDS		\$102,508		\$57,391		\$55,998		\$0		\$0	
ADDL GR FOR EMPL BENEFITS		\$0		\$0		\$0		\$0		\$0	
47.070.000 Computer and Information											
1 - 1 - 1 RESEARCH DIVISIONS		2,726,670		2,732,721		2,652,206		2,652,206		2,652,206	
1 - 1 - 2 MULTI-INSTITUTIONAL OUTREACH		177,221		300,421		292,024		292,024		292,024	
3 - 1 - 1 STAFF GROUP INSURANCE		132,741		133,595		137,344		154,786		154,786	
3 - 1 - 2 WORKERS' COMP INSURANCE		955		926		941		941		941	
3 - 1 - 3 UNEMPLOYMENT INSURANCE		1,716		1,465		1,455		1,593		1,593	
3 - 1 - 4 OASI		52,653		27,857		29,192		29,192		29,192	
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM		1,430		-322		0		0		0	
TOTAL, ALL STRATEGIES		\$3,093,386		\$3,196,663		\$3,113,162		\$3,130,742		\$3,130,742	
ADDL FED FNDS FOR EMPL BENEFITS		0		0		0		0		0	
TOTAL, FEDERAL FUNDS		\$3,093,386		\$3,196,663		\$3,113,162		\$3,130,742		\$3,130,742	
ADDL GR FOR EMPL BENEFITS		\$0		\$0		\$0		\$0		\$0	
47.074.000 Biological Sciences											
1 - 1 - 1 RESEARCH DIVISIONS		81,690		42,266		41,021		0		0	
1 - 1 - 2 MULTI-INSTITUTIONAL OUTREACH		1,299		1,884		1,831		0		0	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2012**
TIME: **9:38:05AM**

Agency code: 712		Agency name: Texas A&M Engineering Experiment Station				
CFDA NUMBER/ STRATEGY		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
3	- 1 - 1 STAFF GROUP INSURANCE	4,872	1,647	1,694	0	0
3	- 1 - 2 WORKERS' COMP INSURANCE	29	16	17	0	0
3	- 1 - 3 UNEMPLOYMENT INSURANCE	51	20	20	0	0
3	- 1 - 4 OASI	1,204	759	795	0	0
TOTAL, ALL STRATEGIES		\$89,145	\$46,592	\$45,378	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$89,145	\$46,592	\$45,378	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
47.076.000	Education and Human Reso					
1	- 1 - 1 RESEARCH DIVISIONS	369,342	407,082	395,088	395,088	395,088
1	- 1 - 2 MULTI-INSTITUTIONAL OUTREACH	3,145,407	3,179,107	3,090,249	3,090,249	3,090,249
1	- 3 - 1 EDUCATIONAL PROGRAMS	1,447,999	1,571,295	1,356,423	1,479,337	1,479,337
3	- 1 - 1 STAFF GROUP INSURANCE	85,183	62,935	64,701	64,701	64,701
3	- 1 - 2 WORKERS' COMP INSURANCE	633	549	557	557	557
3	- 1 - 3 UNEMPLOYMENT INSURANCE	1,117	883	877	877	877
3	- 1 - 4 OASI	57,812	62,142	65,119	65,119	65,119
3	- 1 - 5 OPTIONAL RETIREMENT PROGRAM	825	985	960	960	960
TOTAL, ALL STRATEGIES		\$5,108,318	\$5,284,978	\$4,973,974	\$5,096,888	\$5,096,888
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$5,108,318	\$5,284,978	\$4,973,974	\$5,096,888	\$5,096,888
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
47.079.000	International Science & Engineering					
1	- 1 - 1 RESEARCH DIVISIONS	92,888	70,571	68,491	0	0
3	- 1 - 1 STAFF GROUP INSURANCE	5,908	5,867	6,031	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2012**
TIME: **9:38:05AM**

Agency code: 712		Agency name: Texas A&M Engineering Experiment Station				
CFDA NUMBER/ STRATEGY		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
3	- 1 - 2 WORKERS' COMP INSURANCE	24	26	26	0	0
3	- 1 - 3 UNEMPLOYMENT INSURANCE	43	41	41	0	0
3	- 1 - 4 OASI	2,090	1,593	1,669	0	0
TOTAL, ALL STRATEGIES		\$100,953	\$78,098	\$76,258	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$100,953	\$78,098	\$76,258	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
47.080.000	Office of Cyber Infrastructure					
1	- 1 - 1 RESEARCH DIVISIONS	10,820	137,737	133,678	0	0
3	- 1 - 1 STAFF GROUP INSURANCE	668	6,947	7,142	0	0
3	- 1 - 2 WORKERS' COMP INSURANCE	5	0	0	0	0
3	- 1 - 3 UNEMPLOYMENT INSURANCE	8	69	68	0	0
3	- 1 - 4 OASI	662	1,374	1,440	0	0
TOTAL, ALL STRATEGIES		\$12,163	\$146,127	\$142,328	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$12,163	\$146,127	\$142,328	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
47.082.000	Trans-NSF Revry Act Rsrch-Stimulus					
1	- 1 - 1 RESEARCH DIVISIONS	1,858,861	1,732,259	1,681,221	1,681,221	1,681,221
1	- 1 - 2 MULTI-INSTITUTIONAL OUTREACH	112,298	127,817	124,244	0	0
1	- 3 - 1 EDUCATIONAL PROGRAMS	71,674	46,170	39,857	0	0
3	- 1 - 1 STAFF GROUP INSURANCE	93,544	79,543	81,775	81,775	81,775
3	- 1 - 2 WORKERS' COMP INSURANCE	575	534	542	542	542
3	- 1 - 3 UNEMPLOYMENT INSURANCE	1,032	854	849	849	849

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2012**
TIME: **9:38:05AM**

Agency code: 712		Agency name: Texas A&M Engineering Experiment Station				
CFDA NUMBER/ STRATEGY		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
3	- 1 - 4 OASI	26,874	23,996	25,146	25,146	25,146
3	- 1 - 5 OPTIONAL RETIREMENT PROGRAM	476	240	234	234	234
TOTAL, ALL STRATEGIES		\$2,165,334	\$2,011,413	\$1,953,868	\$1,789,767	\$1,789,767
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$2,165,334	\$2,011,413	\$1,953,868	\$1,789,767	\$1,789,767
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
66.460.000	Nonpoint Source Implement					
1	- 1 - 2 MULTI-INSTITUTIONAL OUTREACH	9,028	11,903	0	0	0
3	- 1 - 1 STAFF GROUP INSURANCE	296	0	0	0	0
3	- 1 - 2 WORKERS' COMP INSURANCE	4	6	0	0	0
3	- 1 - 3 UNEMPLOYMENT INSURANCE	8	12	0	0	0
3	- 1 - 4 OASI	0	760	0	0	0
TOTAL, ALL STRATEGIES		\$9,336	\$12,681	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$9,336	\$12,681	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
66.468.000	DRINKING WATER SRF					
1	- 1 - 1 RESEARCH DIVISIONS	560,642	79,526	77,183	0	0
3	- 1 - 1 STAFF GROUP INSURANCE	39,740	2,784	2,862	0	0
3	- 1 - 2 WORKERS' COMP INSURANCE	245	0	0	0	0
3	- 1 - 3 UNEMPLOYMENT INSURANCE	440	0	0	0	0
3	- 1 - 4 OASI	35,655	0	0	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2012**
TIME: **9:38:05AM**

Agency code: 712		Agency name: Texas A&M Engineering Experiment Station				
CFDA NUMBER/ STRATEGY		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, ALL STRATEGIES		\$636,722	\$82,310	\$80,045	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$636,722	\$82,310	\$80,045	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
66.509.000 STAR Research Program						
1	- 1 - 1 RESEARCH DIVISIONS	43,618	60,232	58,457	0	0
3	- 1 - 1 STAFF GROUP INSURANCE	3,068	0	0	0	0
3	- 1 - 2 WORKERS' COMP INSURANCE	17	23	23	0	0
3	- 1 - 3 UNEMPLOYMENT INSURANCE	31	37	36	0	0
3	- 1 - 4 OASI	1,326	0	0	0	0
TOTAL, ALL STRATEGIES		\$48,060	\$60,292	\$58,516	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$48,060	\$60,292	\$58,516	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
66.516.000 Ntl Student Dsgn Comp for Sstnblty						
1	- 1 - 1 RESEARCH DIVISIONS	9,209	0	0	0	0
TOTAL, ALL STRATEGIES		\$9,209	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$9,209	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
66.600.000 Environmental Protection						
1	- 1 - 2 MULTI-INSTITUTIONAL OUTREACH	17,600	0	0	0	0
3	- 1 - 1 STAFF GROUP INSURANCE	903	0	0	0	0
3	- 1 - 2 WORKERS' COMP INSURANCE	8	0	0	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2012**
TIME: **9:38:05AM**

Agency code: 712		Agency name: Texas A&M Engineering Experiment Station				
CFDA NUMBER/ STRATEGY		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
3	- 1 - 3 UNEMPLOYMENT INSURANCE	15	0	0	0	0
3	- 1 - 4 OASI	1,015	0	0	0	0
3	- 1 - 5 OPTIONAL RETIREMENT PROGRAM	45	0	0	0	0
TOTAL, ALL STRATEGIES		\$19,586	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$19,586	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
77.006.000	Nuclear Education Grant Program					
1	- 1 - 1 RESEARCH DIVISIONS	145,741	43,219	41,946	0	0
3	- 1 - 1 STAFF GROUP INSURANCE	9,255	2,724	2,801	0	0
3	- 1 - 2 WORKERS' COMP INSURANCE	54	19	19	0	0
3	- 1 - 3 UNEMPLOYMENT INSURANCE	98	32	32	0	0
3	- 1 - 4 OASI	2,719	325	340	0	0
3	- 1 - 5 OPTIONAL RETIREMENT PROGRAM	174	315	307	0	0
TOTAL, ALL STRATEGIES		\$158,041	\$46,634	\$45,445	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$158,041	\$46,634	\$45,445	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
77.008.000	US Nuclear Scholarship & Fellowship					
1	- 1 - 1 RESEARCH DIVISIONS	103,722	258,717	251,094	251,094	251,094
3	- 1 - 1 STAFF GROUP INSURANCE	3,962	2,169	2,230	2,230	2,230
3	- 1 - 2 WORKERS' COMP INSURANCE	41	47	48	48	48
3	- 1 - 3 UNEMPLOYMENT INSURANCE	73	75	75	75	75
3	- 1 - 4 OASI	2,451	1,449	1,519	1,519	1,519

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2012**
TIME: **9:38:05AM**

Agency code: 712		Agency name: Texas A&M Engineering Experiment Station				
CFDA NUMBER/ STRATEGY		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, ALL STRATEGIES		\$110,249	\$262,457	\$254,966	\$254,966	\$254,966
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$110,249	\$262,457	\$254,966	\$254,966	\$254,966
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
77.009.000	NCR Office of Rsrch Fin Assist Prog					
1 - 1 - 1	RESEARCH DIVISIONS	68,997	162,649	157,857	0	0
3 - 1 - 1	STAFF GROUP INSURANCE	4,735	2,088	2,147	0	0
3 - 1 - 2	WORKERS' COMP INSURANCE	28	22	22	0	0
3 - 1 - 3	UNEMPLOYMENT INSURANCE	51	35	35	0	0
3 - 1 - 4	OASI	2,346	2,296	2,406	0	0
3 - 1 - 5	OPTIONAL RETIREMENT PROGRAM	91	259	253	0	0
TOTAL, ALL STRATEGIES		\$76,248	\$167,349	\$162,720	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$76,248	\$167,349	\$162,720	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
81.041.000	State Energy Conservation					
1 - 1 - 1	RESEARCH DIVISIONS	311,863	386,463	375,077	375,077	375,077
3 - 1 - 1	STAFF GROUP INSURANCE	3,679	3,936	4,047	4,047	4,047
3 - 1 - 2	WORKERS' COMP INSURANCE	20	26	27	27	27
3 - 1 - 3	UNEMPLOYMENT INSURANCE	36	42	42	42	42
3 - 1 - 4	OASI	2,725	3,637	3,811	3,811	3,811
3 - 1 - 5	OPTIONAL RETIREMENT PROGRAM	0	90	88	88	88

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2012**
TIME: **9:38:05AM**

Agency code: 712		Agency name: Texas A&M Engineering Experiment Station				
CFDA NUMBER/ STRATEGY		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, ALL STRATEGIES		\$318,323	\$394,194	\$383,092	\$383,092	\$383,092
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$318,323	\$394,194	\$383,092	\$383,092	\$383,092
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
81.049.000	OFFICE OF ENERGY RESEARCH					
1 - 1 - 1	RESEARCH DIVISIONS	3,503,843	4,589,682	4,454,454	4,758,415	4,758,415
1 - 1 - 2	MULTI-INSTITUTIONAL OUTREACH	134,156	75,589	73,476	0	0
3 - 1 - 1	STAFF GROUP INSURANCE	146,860	185,962	191,181	231,202	231,202
3 - 1 - 2	WORKERS' COMP INSURANCE	1,049	1,660	1,687	2,109	2,109
3 - 1 - 3	UNEMPLOYMENT INSURANCE	1,885	2,646	2,627	3,027	3,027
3 - 1 - 4	OASI	72,625	114,162	119,632	143,980	143,980
3 - 1 - 5	OPTIONAL RETIREMENT PROGRAM	1,808	3,294	3,210	3,810	3,810
TOTAL, ALL STRATEGIES		\$3,862,226	\$4,972,995	\$4,846,267	\$5,142,543	\$5,142,543
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$3,862,226	\$4,972,995	\$4,846,267	\$5,142,543	\$5,142,543
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
81.086.000	Conservation Research and					
1 - 1 - 1	RESEARCH DIVISIONS	73,063	91,469	88,774	0	0
3 - 1 - 1	STAFF GROUP INSURANCE	1,526	2,991	3,075	0	0
3 - 1 - 2	WORKERS' COMP INSURANCE	33	38	39	0	0
3 - 1 - 3	UNEMPLOYMENT INSURANCE	60	61	61	0	0
3 - 1 - 4	OASI	5,045	5,760	6,036	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2012**
TIME: **9:38:05AM**

Agency code: 712		Agency name: Texas A&M Engineering Experiment Station				
CFDA NUMBER/ STRATEGY		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, ALL STRATEGIES		\$79,727	\$100,319	\$97,985	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$79,727	\$100,319	\$97,985	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
81.087.000 Renewable Energy Research						
1	- 1 - 1 RESEARCH DIVISIONS	1,958,127	1,709,350	1,658,987	1,658,987	1,658,987
1	- 1 - 2 MULTI-INSTITUTIONAL OUTREACH	55,757	9,894	9,617	0	0
3	- 1 - 1 STAFF GROUP INSURANCE	82,888	54,358	55,883	55,883	55,883
3	- 1 - 2 WORKERS' COMP INSURANCE	474	356	361	361	361
3	- 1 - 3 UNEMPLOYMENT INSURANCE	853	572	568	568	568
3	- 1 - 4 OASI	29,826	23,916	25,062	25,062	25,062
3	- 1 - 5 OPTIONAL RETIREMENT PROGRAM	1,045	683	666	666	666
TOTAL, ALL STRATEGIES		\$2,128,970	\$1,799,129	\$1,751,144	\$1,741,527	\$1,741,527
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$2,128,970	\$1,799,129	\$1,751,144	\$1,741,527	\$1,741,527
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
81.089.000 Fossil Energy Research an						
1	- 1 - 1 RESEARCH DIVISIONS	927,993	520,311	504,981	504,981	504,981
3	- 1 - 1 STAFF GROUP INSURANCE	30,984	23,136	23,785	23,785	23,785
3	- 1 - 2 WORKERS' COMP INSURANCE	232	167	169	169	169
3	- 1 - 3 UNEMPLOYMENT INSURANCE	417	267	265	265	265
3	- 1 - 4 OASI	12,566	7,749	8,121	8,121	8,121
3	- 1 - 5 OPTIONAL RETIREMENT PROGRAM	843	842	821	821	821

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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TIME: **9:38:05AM**

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CFDA NUMBER/ STRATEGY		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, ALL STRATEGIES		\$973,035	\$552,472	\$538,142	\$538,142	\$538,142
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$973,035	\$552,472	\$538,142	\$538,142	\$538,142
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
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81.104.000	Technology Development fo					
1 - 1 - 1	RESEARCH DIVISIONS	10,712	15,370	0	0	0
3 - 1 - 1	STAFF GROUP INSURANCE	668	868	0	0	0
3 - 1 - 2	WORKERS' COMP INSURANCE	5	4	0	0	0
3 - 1 - 3	UNEMPLOYMENT INSURANCE	9	7	0	0	0
3 - 1 - 4	OASI	603	601	0	0	0
TOTAL, ALL STRATEGIES		\$11,997	\$16,850	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$11,997	\$16,850	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
<hr/>						
81.112.000	INERTIAL FUSION SCIENCE					
1 - 1 - 1	RESEARCH DIVISIONS	70,727	52,382	50,838	0	0
3 - 1 - 1	STAFF GROUP INSURANCE	3,144	2,688	2,763	0	0
3 - 1 - 2	WORKERS' COMP INSURANCE	19	15	15	0	0
3 - 1 - 3	UNEMPLOYMENT INSURANCE	33	24	24	0	0
3 - 1 - 4	OASI	978	172	180	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2012**
TIME: **9:38:05AM**

Agency code: 712		Agency name: Texas A&M Engineering Experiment Station				
CFDA NUMBER/ STRATEGY		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, ALL STRATEGIES		\$74,901	\$55,281	\$53,820	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$74,901	\$55,281	\$53,820	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
81.113.000	NONPROLIFERATION & SECURI					
1 - 1 - 1	RESEARCH DIVISIONS	893,942	345,900	335,708	335,708	335,708
1 - 1 - 2	MULTI-INSTITUTIONAL OUTREACH	339,928	255,987	248,832	248,832	248,832
3 - 1 - 1	STAFF GROUP INSURANCE	64,067	24,244	24,924	24,924	24,924
3 - 1 - 2	WORKERS' COMP INSURANCE	387	198	202	202	202
3 - 1 - 3	UNEMPLOYMENT INSURANCE	693	320	318	318	318
3 - 1 - 4	OASI	32,117	19,377	20,306	20,306	20,306
3 - 1 - 5	OPTIONAL RETIREMENT PROGRAM	1,386	958	934	934	934
TOTAL, ALL STRATEGIES		\$1,332,520	\$646,984	\$631,224	\$631,224	\$631,224
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$1,332,520	\$646,984	\$631,224	\$631,224	\$631,224
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
81.114.000	NUCLEAR SCI. & REACTOR SU					
1 - 1 - 1	RESEARCH DIVISIONS	52,239	18,907	18,350	0	0
1 - 1 - 2	MULTI-INSTITUTIONAL OUTREACH	29,119	14,624	14,215	0	0
3 - 1 - 1	STAFF GROUP INSURANCE	3,779	1,274	1,310	0	0
3 - 1 - 2	WORKERS' COMP INSURANCE	35	15	15	0	0
3 - 1 - 3	UNEMPLOYMENT INSURANCE	53	20	20	0	0
3 - 1 - 4	OASI	718	493	516	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2012**
TIME: **9:38:05AM**

Agency code: 712		Agency name: Texas A&M Engineering Experiment Station				
CFDA NUMBER/ STRATEGY		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, ALL STRATEGIES		\$85,943	\$35,333	\$34,426	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$85,943	\$35,333	\$34,426	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
81.117.000 Energy Efficiency						
1	- 1 - 1 RESEARCH DIVISIONS	136,883	143,709	139,475	0	0
3	- 1 - 1 STAFF GROUP INSURANCE	5,353	5,540	5,696	0	0
3	- 1 - 2 WORKERS' COMP INSURANCE	36	46	47	0	0
3	- 1 - 3 UNEMPLOYMENT INSURANCE	65	74	73	0	0
3	- 1 - 4 OASI	3,581	5,515	5,780	0	0
3	- 1 - 5 OPTIONAL RETIREMENT PROGRAM	137	0	0	0	0
TOTAL, ALL STRATEGIES		\$146,055	\$154,884	\$151,071	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$146,055	\$154,884	\$151,071	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
81.119.000 State Energy Pgm Special Projects						
1	- 1 - 1 RESEARCH DIVISIONS	56,149	421,459	409,041	409,041	409,041
3	- 1 - 1 STAFF GROUP INSURANCE	2,640	352	361	361	361
3	- 1 - 2 WORKERS' COMP INSURANCE	23	4	4	4	4
3	- 1 - 3 UNEMPLOYMENT INSURANCE	42	6	6	6	6
3	- 1 - 4 OASI	3,264	528	554	554	554

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2012**
TIME: **9:38:05AM**

Agency code: 712		Agency name: Texas A&M Engineering Experiment Station				
CFDA NUMBER/ STRATEGY		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, ALL STRATEGIES		\$62,118	\$422,349	\$409,966	\$409,966	\$409,966
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$62,118	\$422,349	\$409,966	\$409,966	\$409,966
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
81.121.000	Nuclear Energy Research, Dev & Demo					
1 - 1 - 1	RESEARCH DIVISIONS	941,558	1,496,748	1,452,648	1,452,648	1,452,648
1 - 1 - 2	MULTI-INSTITUTIONAL OUTREACH	16,305	94	91	0	0
3 - 1 - 1	STAFF GROUP INSURANCE	17,546	18,086	18,593	18,593	18,593
3 - 1 - 2	WORKERS' COMP INSURANCE	125	120	122	122	122
3 - 1 - 3	UNEMPLOYMENT INSURANCE	224	192	191	191	191
3 - 1 - 4	OASI	3,952	6,423	6,731	6,731	6,731
3 - 1 - 5	OPTIONAL RETIREMENT PROGRAM	0	63	61	61	61
TOTAL, ALL STRATEGIES		\$979,710	\$1,521,726	\$1,478,437	\$1,478,346	\$1,478,346
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$979,710	\$1,521,726	\$1,478,437	\$1,478,346	\$1,478,346
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
81.122.000	Elctrcy Dlvry & Rliblty-Stimulus					
1 - 1 - 1	RESEARCH DIVISIONS	210,371	249,233	241,890	241,890	241,890
1 - 1 - 2	MULTI-INSTITUTIONAL OUTREACH	3,777	11,243	10,928	0	0
3 - 1 - 1	STAFF GROUP INSURANCE	9,372	9,485	9,751	9,751	9,751
3 - 1 - 2	WORKERS' COMP INSURANCE	61	80	82	82	82
3 - 1 - 3	UNEMPLOYMENT INSURANCE	109	132	132	132	132
3 - 1 - 4	OASI	8,852	6,491	6,803	6,803	6,803
3 - 1 - 5	OPTIONAL RETIREMENT PROGRAM	0	1,583	1,543	1,543	1,543

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2012**
TIME: **9:38:05AM**

Agency code: 712		Agency name: Texas A&M Engineering Experiment Station				
CFDA NUMBER/ STRATEGY		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, ALL STRATEGIES		\$232,542	\$278,247	\$271,129	\$260,201	\$260,201
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$232,542	\$278,247	\$271,129	\$260,201	\$260,201
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
81.124.000	Prdctve Science Acad Alliance Prog					
1 - 1 - 1	RESEARCH DIVISIONS	230,117	237,288	230,296	230,296	230,296
1 - 1 - 2	MULTI-INSTITUTIONAL OUTREACH	77,981	42,293	41,111	0	0
3 - 1 - 1	STAFF GROUP INSURANCE	19,201	16,468	16,930	16,930	16,930
3 - 1 - 2	WORKERS' COMP INSURANCE	125	102	104	104	104
3 - 1 - 3	UNEMPLOYMENT INSURANCE	223	164	163	163	163
3 - 1 - 4	OASI	8,514	5,453	5,714	5,714	5,714
3 - 1 - 5	OPTIONAL RETIREMENT PROGRAM	239	178	174	174	174
TOTAL, ALL STRATEGIES		\$336,400	\$301,946	\$294,492	\$253,381	\$253,381
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$336,400	\$301,946	\$294,492	\$253,381	\$253,381
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
81.128.000	Energy Effici & Conserva - Stimulus					
1 - 1 - 1	RESEARCH DIVISIONS	953,208	1,327,449	1,288,338	1,288,338	1,288,338
1 - 1 - 2	MULTI-INSTITUTIONAL OUTREACH	0	5,011	4,871	0	0
3 - 1 - 1	STAFF GROUP INSURANCE	9,429	15,150	15,575	15,575	15,575
3 - 1 - 2	WORKERS' COMP INSURANCE	77	113	115	115	115
3 - 1 - 3	UNEMPLOYMENT INSURANCE	137	181	180	180	180
3 - 1 - 4	OASI	9,185	13,984	14,654	14,654	14,654
3 - 1 - 5	OPTIONAL RETIREMENT PROGRAM	0	340	331	331	331

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2012**
TIME: **9:38:05AM**

Agency code: 712		Agency name: Texas A&M Engineering Experiment Station				
CFDA NUMBER/ STRATEGY		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, ALL STRATEGIES		\$972,036	\$1,362,228	\$1,324,064	\$1,319,193	\$1,319,193
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$972,036	\$1,362,228	\$1,324,064	\$1,319,193	\$1,319,193
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
81.135.000	ARPA Enrgy Fin Asstnc Prog-Stimulus					
1 - 1 - 1	RESEARCH DIVISIONS	21,918	180,920	175,589	0	0
1 - 1 - 2	MULTI-INSTITUTIONAL OUTREACH	3,054	0	0	0	0
3 - 1 - 1	STAFF GROUP INSURANCE	1,793	4,983	5,123	0	0
3 - 1 - 2	WORKERS' COMP INSURANCE	10	57	57	0	0
3 - 1 - 3	UNEMPLOYMENT INSURANCE	19	90	90	0	0
3 - 1 - 4	OASI	486	5,079	5,323	0	0
3 - 1 - 5	OPTIONAL RETIREMENT PROGRAM	50	129	126	0	0
TOTAL, ALL STRATEGIES		\$27,330	\$191,258	\$186,308	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$27,330	\$191,258	\$186,308	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
84.116.000	Fund for the Improvement					
1 - 1 - 1	RESEARCH DIVISIONS	124,846	40,047	38,867	0	0
3 - 1 - 1	STAFF GROUP INSURANCE	2,879	1,098	1,129	0	0
3 - 1 - 2	WORKERS' COMP INSURANCE	30	17	17	0	0
3 - 1 - 3	UNEMPLOYMENT INSURANCE	53	27	27	0	0
3 - 1 - 4	OASI	1,979	1,487	1,558	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2012**
TIME: **9:38:05AM**

Agency code:		712	Agency name:		Texas A&M Engineering Experiment Station					
CFDA NUMBER/ STRATEGY			Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015			
TOTAL, ALL STRATEGIES			\$129,787	\$42,676	\$41,598	\$0	\$0			
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0			
TOTAL, FEDERAL FUNDS			\$129,787	\$42,676	\$41,598	\$0	\$0			
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0			
84.200.000	Graduate Assistance in Ar									
1	- 1	- 1 RESEARCH DIVISIONS	49,874	2,650	0	0	0			
TOTAL, ALL STRATEGIES			\$49,874	\$2,650	\$0	\$0	\$0			
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0			
TOTAL, FEDERAL FUNDS			\$49,874	\$2,650	\$0	\$0	\$0			
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0			
84.366.000	Mathematics & Science Partnerships									
1	- 1	- 1 RESEARCH DIVISIONS	85,130	55,291	53,662	0	0			
1	- 1	- 2 MULTI-INSTITUTIONAL OUTREACH	287,452	344,449	334,821	0	0			
3	- 1	- 1 STAFF GROUP INSURANCE	16,105	16,966	17,442	0	0			
3	- 1	- 2 WORKERS' COMP INSURANCE	134	120	122	0	0			
3	- 1	- 3 UNEMPLOYMENT INSURANCE	241	139	138	0	0			
3	- 1	- 4 OASI	13,864	8,298	8,696	0	0			
3	- 1	- 5 OPTIONAL RETIREMENT PROGRAM	667	308	300	0	0			
TOTAL, ALL STRATEGIES			\$403,593	\$425,571	\$415,181	\$0	\$0			
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0			
TOTAL, FEDERAL FUNDS			\$403,593	\$425,571	\$415,181	\$0	\$0			
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0			
84.397.000	Stabilization - Govt Services - Stm									
1	- 1	- 1 RESEARCH DIVISIONS	2,782,633	0	0	0	0			

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2012**
TIME: **9:38:05AM**

Agency code: 712		Agency name: Texas A&M Engineering Experiment Station				
CFDA NUMBER/ STRATEGY		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1	- 3 - 1 EDUCATIONAL PROGRAMS	12,199	0	0	0	0
3	- 1 - 1 STAFF GROUP INSURANCE	51,125	0	0	0	0
3	- 1 - 2 WORKERS' COMP INSURANCE	576	0	0	0	0
3	- 1 - 3 UNEMPLOYMENT INSURANCE	1,030	0	0	0	0
3	- 1 - 4 OASI	58,479	0	0	0	0
3	- 1 - 5 OPTIONAL RETIREMENT PROGRAM	3,641	0	0	0	0
TOTAL, ALL STRATEGIES		\$2,909,683	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$2,909,683	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.103.000	Food and Drug Administrat					
1	- 1 - 1 RESEARCH DIVISIONS	0	8,555	0	0	0
3	- 1 - 1 STAFF GROUP INSURANCE	0	168	0	0	0
3	- 1 - 2 WORKERS' COMP INSURANCE	0	1	0	0	0
3	- 1 - 3 UNEMPLOYMENT INSURANCE	0	2	0	0	0
3	- 1 - 4 OASI	0	139	0	0	0
3	- 1 - 5 OPTIONAL RETIREMENT PROGRAM	0	24	0	0	0
TOTAL, ALL STRATEGIES		\$0	\$8,889	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$8,889	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.113.000	Biological Response to En					
1	- 1 - 1 RESEARCH DIVISIONS	0	30,603	29,702	0	0
3	- 1 - 1 STAFF GROUP INSURANCE	0	2,622	2,696	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2012**
TIME: **9:38:05AM**

Agency code: 712		Agency name: Texas A&M Engineering Experiment Station				
CFDA NUMBER/ STRATEGY		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
3	- 1 - 2 WORKERS' COMP INSURANCE	0	7	7	0	0
3	- 1 - 3 UNEMPLOYMENT INSURANCE	0	11	11	0	0
TOTAL, ALL STRATEGIES		\$0	\$33,243	\$32,416	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$33,243	\$32,416	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.173.000	Research Related to Deafn					
1	- 1 - 1 RESEARCH DIVISIONS	25,709	42,070	40,831	0	0
3	- 1 - 1 STAFF GROUP INSURANCE	2,144	407	419	0	0
3	- 1 - 2 WORKERS' COMP INSURANCE	9	2	2	0	0
3	- 1 - 3 UNEMPLOYMENT INSURANCE	17	3	3	0	0
3	- 1 - 4 OASI	787	0	0	0	0
TOTAL, ALL STRATEGIES		\$28,666	\$42,482	\$41,255	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$28,666	\$42,482	\$41,255	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.242.000	Mental Health Research Gr					
1	- 1 - 1 RESEARCH DIVISIONS	38,447	18,253	17,715	0	0
1	- 1 - 2 MULTI-INSTITUTIONAL OUTREACH	15,411	24,713	24,022	0	0
3	- 1 - 1 STAFF GROUP INSURANCE	3,063	0	0	0	0
3	- 1 - 2 WORKERS' COMP INSURANCE	14	1	1	0	0
3	- 1 - 3 UNEMPLOYMENT INSURANCE	25	1	1	0	0
3	- 1 - 4 OASI	924	0	0	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2012**
TIME: **9:38:05AM**

Agency code: 712		Agency name: Texas A&M Engineering Experiment Station				
CFDA NUMBER/ STRATEGY		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, ALL STRATEGIES		\$57,884	\$42,968	\$41,739	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$57,884	\$42,968	\$41,739	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.286.000	Biomedical Imaging Research					
1 - 1 - 1	RESEARCH DIVISIONS	802,156	710,666	689,727	689,727	689,727
1 - 1 - 2	MULTI-INSTITUTIONAL OUTREACH	109,653	15,167	14,743	0	0
3 - 1 - 1	STAFF GROUP INSURANCE	25,939	12,436	12,785	12,785	12,785
3 - 1 - 2	WORKERS' COMP INSURANCE	196	100	102	102	102
3 - 1 - 3	UNEMPLOYMENT INSURANCE	353	162	161	161	161
3 - 1 - 4	OASI	14,653	2,927	3,067	3,067	3,067
3 - 1 - 5	OPTIONAL RETIREMENT PROGRAM	422	0	0	0	0
TOTAL, ALL STRATEGIES		\$953,372	\$741,458	\$720,585	\$705,842	\$705,842
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$953,372	\$741,458	\$720,585	\$705,842	\$705,842
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.360.000	Biomedical Adv Rsc & Dev. Authority					
1 - 1 - 1	RESEARCH DIVISIONS	0	0	3,233,121	2,158,350	2,158,350
3 - 1 - 1	STAFF GROUP INSURANCE	0	0	106,832	76,564	76,564
3 - 1 - 2	WORKERS' COMP INSURANCE	0	0	822	589	589
3 - 1 - 3	UNEMPLOYMENT INSURANCE	0	0	1,276	915	915
3 - 1 - 4	OASI	0	0	61,300	43,933	43,933
3 - 1 - 5	OPTIONAL RETIREMENT PROGRAM	0	0	1,538	1,051	1,051

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2012**
TIME: **9:38:05AM**

Agency code: 712		Agency name: Texas A&M Engineering Experiment Station				
CFDA NUMBER/ STRATEGY		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, ALL STRATEGIES		\$0	\$0	\$3,404,889	\$2,281,402	\$2,281,402
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$0	\$3,404,889	\$2,281,402	\$2,281,402
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.389.000 Research Resources						
1 - 1 - 1	RESEARCH DIVISIONS	177,480	118,289	114,804	0	0
1 - 1 - 2	MULTI-INSTITUTIONAL OUTREACH	17,182	0	0	0	0
3 - 1 - 1	STAFF GROUP INSURANCE	10,949	5,073	5,215	0	0
3 - 1 - 2	WORKERS' COMP INSURANCE	63	38	39	0	0
3 - 1 - 3	UNEMPLOYMENT INSURANCE	113	61	61	0	0
3 - 1 - 4	OASI	4,403	128	134	0	0
TOTAL, ALL STRATEGIES		\$210,190	\$123,589	\$120,253	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$210,190	\$123,589	\$120,253	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.393.000 Cancer Cause and Preventi						
1 - 1 - 1	RESEARCH DIVISIONS	10,252	0	0	0	0
3 - 1 - 1	STAFF GROUP INSURANCE	924	0	0	0	0
3 - 1 - 2	WORKERS' COMP INSURANCE	3	0	0	0	0
3 - 1 - 3	UNEMPLOYMENT INSURANCE	6	0	0	0	0
3 - 1 - 4	OASI	448	0	0	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2012**
TIME: **9:38:05AM**

Agency code: 712		Agency name: Texas A&M Engineering Experiment Station				
CFDA NUMBER/ STRATEGY		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, ALL STRATEGIES		\$11,633	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$11,633	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.394.000	Cancer Detection and Diag					
1 - 1 - 1	RESEARCH DIVISIONS	266,910	224,918	218,291	218,291	218,291
3 - 1 - 1	STAFF GROUP INSURANCE	13,814	7,308	7,513	7,513	7,513
3 - 1 - 2	WORKERS' COMP INSURANCE	59	49	50	50	50
3 - 1 - 3	UNEMPLOYMENT INSURANCE	107	79	78	78	78
3 - 1 - 4	OASI	4,282	5,058	5,300	5,300	5,300
TOTAL, ALL STRATEGIES		\$285,172	\$237,412	\$231,232	\$231,232	\$231,232
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$285,172	\$237,412	\$231,232	\$231,232	\$231,232
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.395.000	Cancer Treatment Research					
1 - 1 - 1	RESEARCH DIVISIONS	191,638	31,800	30,863	0	0
3 - 1 - 1	STAFF GROUP INSURANCE	9,458	1,929	1,983	0	0
3 - 1 - 2	WORKERS' COMP INSURANCE	59	9	9	0	0
3 - 1 - 3	UNEMPLOYMENT INSURANCE	107	14	14	0	0
3 - 1 - 4	OASI	6,102	315	330	0	0
3 - 1 - 5	OPTIONAL RETIREMENT PROGRAM	312	0	0	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2012**
TIME: **9:38:05AM**

Agency code:		712		Agency name:		Texas A&M Engineering Experiment Station	
CFDA NUMBER/ STRATEGY		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015	
TOTAL, ALL STRATEGIES		\$207,676	\$34,067	\$33,199	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0	
TOTAL, FEDERAL FUNDS		\$207,676	\$34,067	\$33,199	\$0	\$0	
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0	
93.399.000 Cancer Control							
1	- 1 - 1 RESEARCH DIVISIONS	8,971	12,515	0	0	0	
TOTAL, ALL STRATEGIES		\$8,971	\$12,515	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0	
TOTAL, FEDERAL FUNDS		\$8,971	\$12,515	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0	
93.701.000 NIH Research Support - Stimulus							
1	- 1 - 1 RESEARCH DIVISIONS	240,261	134,335	130,377	0	0	
3	- 1 - 1 STAFF GROUP INSURANCE	13,499	3,615	3,717	0	0	
3	- 1 - 2 WORKERS' COMP INSURANCE	71	18	19	0	0	
3	- 1 - 3 UNEMPLOYMENT INSURANCE	126	30	29	0	0	
3	- 1 - 4 OASI	2,822	1,227	1,286	0	0	
3	- 1 - 5 OPTIONAL RETIREMENT PROGRAM	150	82	80	0	0	
TOTAL, ALL STRATEGIES		\$256,929	\$139,307	\$135,508	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0	
TOTAL, FEDERAL FUNDS		\$256,929	\$139,307	\$135,508	\$0	\$0	
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0	
93.837.000 Cardiovascular Diseases Research							
1	- 1 - 1 RESEARCH DIVISIONS	289,420	221,909	215,371	215,371	215,371	
1	- 1 - 2 MULTI-INSTITUTIONAL OUTREACH	182,467	332,920	323,615	323,615	323,615	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2012**
TIME: **9:38:05AM**

Agency code: 712		Agency name: Texas A&M Engineering Experiment Station				
CFDA NUMBER/ STRATEGY		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
3	- 1 - 1 STAFF GROUP INSURANCE	19,282	23,100	23,748	23,748	23,748
3	- 1 - 2 WORKERS' COMP INSURANCE	136	180	182	182	182
3	- 1 - 3 UNEMPLOYMENT INSURANCE	245	287	285	285	285
3	- 1 - 4 OASI	9,671	16,379	17,164	17,164	17,164
3	- 1 - 5 OPTIONAL RETIREMENT PROGRAM	202	211	206	206	206
TOTAL, ALL STRATEGIES		\$501,423	\$594,986	\$580,571	\$580,571	\$580,571
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$501,423	\$594,986	\$580,571	\$580,571	\$580,571
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.846.000	Arthritis, Musculoskeleta					
1	- 1 - 1 RESEARCH DIVISIONS	53,836	83,908	81,435	0	0
3	- 1 - 1 STAFF GROUP INSURANCE	4,907	4,248	4,367	0	0
3	- 1 - 2 WORKERS' COMP INSURANCE	16	21	21	0	0
3	- 1 - 3 UNEMPLOYMENT INSURANCE	29	34	33	0	0
3	- 1 - 4 OASI	84	849	890	0	0
TOTAL, ALL STRATEGIES		\$58,872	\$89,060	\$86,746	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$58,872	\$89,060	\$86,746	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.847.000	Diabetes, Endocrinology a					
1	- 1 - 1 RESEARCH DIVISIONS	103,394	262,875	255,130	255,130	255,130
3	- 1 - 1 STAFF GROUP INSURANCE	5,495	5,161	5,306	5,306	5,306
3	- 1 - 2 WORKERS' COMP INSURANCE	36	61	62	62	62
3	- 1 - 3 UNEMPLOYMENT INSURANCE	65	97	97	97	97

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2012**
TIME: **9:38:05AM**

Agency code: 712		Agency name: Texas A&M Engineering Experiment Station				
CFDA NUMBER/ STRATEGY		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
3	- 1 - 4 OASI	1,867	4,253	4,457	4,457	4,457
3	- 1 - 5 OPTIONAL RETIREMENT PROGRAM	299	1,100	1,072	1,072	1,072
TOTAL, ALL STRATEGIES		\$111,156	\$273,547	\$266,124	\$266,124	\$266,124
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$111,156	\$273,547	\$266,124	\$266,124	\$266,124
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.853.000	Clinical Research Related					
1	- 1 - 1 RESEARCH DIVISIONS	93,759	106,236	103,106	0	0
3	- 1 - 1 STAFF GROUP INSURANCE	2,913	4,404	4,528	0	0
3	- 1 - 2 WORKERS' COMP INSURANCE	23	38	39	0	0
3	- 1 - 3 UNEMPLOYMENT INSURANCE	42	61	60	0	0
3	- 1 - 4 OASI	500	2,308	2,418	0	0
3	- 1 - 5 OPTIONAL RETIREMENT PROGRAM	228	912	888	0	0
TOTAL, ALL STRATEGIES		\$97,465	\$113,959	\$111,039	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$97,465	\$113,959	\$111,039	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.855.000	Allergy, Immunology and T					
1	- 1 - 1 RESEARCH DIVISIONS	3,547	0	0	0	0
3	- 1 - 1 STAFF GROUP INSURANCE	423	0	0	0	0
3	- 1 - 2 WORKERS' COMP INSURANCE	2	0	0	0	0
3	- 1 - 3 UNEMPLOYMENT INSURANCE	3	0	0	0	0
3	- 1 - 4 OASI	250	0	0	0	0
3	- 1 - 5 OPTIONAL RETIREMENT PROGRAM	4	0	0	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2012**
TIME: **9:38:05AM**

Agency code: 712		Agency name: Texas A&M Engineering Experiment Station				
CFDA NUMBER/ STRATEGY		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, ALL STRATEGIES		\$4,229	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$4,229	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.859.000	Biomedical Research and Research Tr					
1 - 1 - 1	RESEARCH DIVISIONS	318,360	185,658	180,187	0	0
3 - 1 - 1	STAFF GROUP INSURANCE	9,904	6,370	6,549	0	0
3 - 1 - 2	WORKERS' COMP INSURANCE	53	40	41	0	0
3 - 1 - 3	UNEMPLOYMENT INSURANCE	95	64	63	0	0
3 - 1 - 4	OASI	1,689	0	0	0	0
TOTAL, ALL STRATEGIES		\$330,101	\$192,132	\$186,840	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$330,101	\$192,132	\$186,840	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
97.007.000	Homeland Security Tech Assist					
1 - 1 - 1	RESEARCH DIVISIONS	0	2,328	0	0	0
1 - 1 - 2	MULTI-INSTITUTIONAL OUTREACH	0	10,755	0	0	0
3 - 1 - 1	STAFF GROUP INSURANCE	0	183	0	0	0
3 - 1 - 3	UNEMPLOYMENT INSURANCE	0	5	0	0	0
TOTAL, ALL STRATEGIES		\$0	\$13,271	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$13,271	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
97.061.000	Centers for Homeland Security					

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2012**
TIME: **9:38:05AM**

Agency code: 712		Agency name: Texas A&M Engineering Experiment Station				
CFDA NUMBER/ STRATEGY		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1	- 1 - 1 RESEARCH DIVISIONS	191,978	16,110	15,635	0	0
3	- 1 - 1 STAFF GROUP INSURANCE	12,679	572	588	0	0
3	- 1 - 2 WORKERS' COMP INSURANCE	89	4	4	0	0
3	- 1 - 3 UNEMPLOYMENT INSURANCE	161	6	6	0	0
3	- 1 - 4 OASI	12,393	433	454	0	0
TOTAL, ALL STRATEGIES		\$217,300	\$17,125	\$16,687	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$217,300	\$17,125	\$16,687	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
<hr/>						
97.065.000	Hmlnd Scrtty Advd Rsrch Projects					
1	- 1 - 1 RESEARCH DIVISIONS	42,566	19,306	18,738	0	0
3	- 1 - 1 STAFF GROUP INSURANCE	2,649	1,643	1,689	0	0
3	- 1 - 2 WORKERS' COMP INSURANCE	16	14	14	0	0
3	- 1 - 3 UNEMPLOYMENT INSURANCE	29	23	22	0	0
3	- 1 - 4 OASI	930	764	801	0	0
TOTAL, ALL STRATEGIES		\$46,190	\$21,750	\$21,264	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$46,190	\$21,750	\$21,264	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
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97.077.000	Rsrch Related to Nuclear Detection					
1	- 1 - 1 RESEARCH DIVISIONS	815,920	1,049,100	1,018,190	1,018,190	1,018,190
1	- 1 - 2 MULTI-INSTITUTIONAL OUTREACH	165,618	173,142	168,303	0	0
3	- 1 - 1 STAFF GROUP INSURANCE	53,705	46,389	47,691	47,691	47,691
3	- 1 - 2 WORKERS' COMP INSURANCE	386	448	455	455	455

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2012**
TIME: **9:38:05AM**

Agency code: 712		Agency name: Texas A&M Engineering Experiment Station				
CFDA NUMBER/ STRATEGY		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
3	- 1 - 3 UNEMPLOYMENT INSURANCE	691	706	701	701	701
3	- 1 - 4 OASI	34,699	45,725	47,916	47,916	47,916
3	- 1 - 5 OPTIONAL RETIREMENT PROGRAM	1,330	1,238	1,207	1,207	1,207
TOTAL, ALL STRATEGIES		\$1,072,349	\$1,316,748	\$1,284,463	\$1,116,160	\$1,116,160
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$1,072,349	\$1,316,748	\$1,284,463	\$1,116,160	\$1,116,160
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
97.091.000	Homeland Security Biowatch Program					
1	- 1 - 1 RESEARCH DIVISIONS	1,346	0	0	0	0
3	- 1 - 1 STAFF GROUP INSURANCE	15	0	0	0	0
3	- 1 - 2 WORKERS' COMP INSURANCE	1	0	0	0	0
3	- 1 - 3 UNEMPLOYMENT INSURANCE	1	0	0	0	0
3	- 1 - 4 OASI	94	0	0	0	0
TOTAL, ALL STRATEGIES		\$1,457	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$1,457	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
97.104.000	HS STEM Career Development Program					
1	- 1 - 1 RESEARCH DIVISIONS	175,708	74,258	72,070	0	0
3	- 1 - 1 STAFF GROUP INSURANCE	338	0	0	0	0
3	- 1 - 2 WORKERS' COMP INSURANCE	4	0	0	0	0
3	- 1 - 3 UNEMPLOYMENT INSURANCE	8	0	0	0	0
3	- 1 - 4 OASI	632	0	0	0	0
3	- 1 - 5 OPTIONAL RETIREMENT PROGRAM	103	0	0	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2012**
TIME: **9:38:05AM**

Agency code: 712		Agency name: Texas A&M Engineering Experiment Station				
CFDA NUMBER/ STRATEGY		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, ALL STRATEGIES		\$176,793	\$74,258	\$72,070	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$176,793	\$74,258	\$72,070	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
97.108.000	Hmld Sec Rsrch Tstng Eval and Demon					
1 - 1 - 1	RESEARCH DIVISIONS	6,161	0	0	0	0
3 - 1 - 1	STAFF GROUP INSURANCE	127	0	0	0	0
3 - 1 - 2	WORKERS' COMP INSURANCE	1	0	0	0	0
3 - 1 - 3	UNEMPLOYMENT INSURANCE	3	0	0	0	0
3 - 1 - 4	OASI	39	0	0	0	0
TOTAL, ALL STRATEGIES		\$6,331	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$6,331	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

Agency code:	712	Agency name:	Texas A&M Engineering Experiment Station			
CFDA NUMBER/ STRATEGY		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>						
10.001.000	AGRICULTURAL RESEARCH BAS	380	5,586	0	0	0
10.025.000	Plant and Animal Disease	187,463	468,749	458,210	458,210	458,210
10.200.000	Grants for Agricultural	91	0	0	0	0
10.205.000	Payments to 1890 Land-Gr	31,973	0	0	0	0
10.206.000	Grants for Agricultural	100,096	72,523	70,610	0	0
10.216.000	1890 Institution Capacit	19,199	21,171	20,616	0	0
11.419.000	Coastal Zone Management	48,248	247	0	0	0
11.460.000	Special Oceanic and Atmo	-267	-250	0	0	0
11.609.000	Measurement and Engineer	53,963	117,390	114,442	0	0
11.617.000	TEES project B5490 - Congr-Id Proj	0	29,467	28,716	0	0
11.650.000	National Technical Infor Service	11,054	-200	0	0	0
12.102.000	Emergency Rehabilitation	29,920	0	0	0	0
12.107.000	Navigation Projects	0	21,142	20,581	0	0
12.114.000	Collaborative Research a	284,603	337,688	329,488	329,488	329,488
12.300.000	Basic and Applied Scient	1,385,246	766,226	745,266	729,000	729,000
12.351.000	Combating Wpns of Mass Destruction	511,143	361,600	352,336	352,336	352,336

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2012**
TIME: **9:38:05AM**

Agency code: 712		Agency name: Texas A&M Engineering Experiment Station				
CFDA NUMBER/ STRATEGY		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
12.401.000	National Guard Military	258	0	0	0	0
12.420.000	Military Medical Researc	764,255	1,064,831	1,040,815	1,040,815	1,040,815
12.431.000	Basic Scientific Researc	8,697,718	3,201,332	3,114,872	3,006,668	3,006,668
12.630.000	Basic, Applied, and Adva	983,074	850,080	826,720	826,720	826,720
12.800.000	Air Force Defense Resear	6,742,797	8,332,870	4,707,602	5,718,144	5,718,144
12.902.000	Information Security Gra	141,400	95,486	92,988	0	0
12.910.000	Research and Technology	1,080,046	566,217	551,481	491,163	491,163
15.423.000	MMS Environmental Studies Program	132,403	5,115	0	0	0
15.425.000	Offshore Research Technology Center	46,805	0	0	0	0
15.805.000	Assistance to State Water	0	4,162	0	0	0
15.810.000	NAT.COOP GEOLOGIC MAPPING	146,516	0	0	0	0
16.560.000	Justice Research, Develo	8,335	0	0	0	0
17.151.000	COBRA Subsidy - Stimulus	13,573	0	0	0	0
17.207.000	Employment Service	0	81,629	79,385	0	0
17.258.000	Workforce Investment Act-Adult	369,576	1,134,405	1,102,511	1,102,511	1,102,511
17.259.000	Wrkfce Invest.ActYouth	534,550	555	0	0	0
17.260.000	Workforce Investment Act Dislocated	162,340	-2,589	0	0	0
20.100.000	Aviation Education	29,500	25,320	24,646	0	0
20.108.000	Aviation Research Grants	16,074	0	0	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2012**
TIME: **9:38:05AM**

Agency code: 712		Agency name: Texas A&M Engineering Experiment Station				
CFDA NUMBER/ STRATEGY		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
20.109.000	Air Transportation Cente	84,167	0	0	0	0
20.215.000	Highway Training and Educ	19,387	0	0	0	0
20.761.000	Biobased Transportation Research	34,810	16,924	0	0	0
43.001.000	Aerospace Education Servi	2,810,009	2,560,424	2,496,587	2,664,298	2,664,298
43.002.000	Technology Transfer	73,929	28,104	27,458	0	0
43.003.000	TEES Project B6830-Exploration	0	34,565	33,727	0	0
43.004.000	Aerona, Recvry Act GB Srfc-Stimulus	37,265	1	0	0	0
43.008.000	TEES Project B5310 - Education	0	66,162	64,213	0	0
43.009.000	TEES Project B5110-Crss Agncy Spprt	0	52,714	51,195	0	0
47.041.000	Engineering Grants	5,809,265	6,814,989	6,636,113	7,287,201	7,287,201
47.049.000	Mathematical and Physical	1,355,138	1,750,145	1,704,141	1,525,119	1,525,119
47.050.000	Geosciences	102,508	57,391	55,998	0	0
47.070.000	Computer and Information	3,093,386	3,196,663	3,113,162	3,130,742	3,130,742
47.074.000	Biological Sciences	89,145	46,592	45,378	0	0
47.076.000	Education and Human Reso	5,108,318	5,284,978	4,973,974	5,096,888	5,096,888
47.079.000	International Science & Engineering	100,953	78,098	76,258	0	0
47.080.000	Office of Cyber Infrastructure	12,163	146,127	142,328	0	0
47.082.000	Trans-NSF Rcvry Act Rsrch-Stimulus	2,165,334	2,011,413	1,953,868	1,789,767	1,789,767
66.460.000	Nonpoint Source Implement	9,336	12,681	0	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2012**
TIME: **9:38:05AM**

Agency code:	712	Agency name:	Texas A&M Engineering Experiment Station			
CFDA NUMBER/ STRATEGY		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
66.468.000	DRINKING WATER SRF	636,722	82,310	80,045	0	0
66.509.000	STAR Research Program	48,060	60,292	58,516	0	0
66.516.000	Ntl Student Dsgn Comp for Sstnblty	9,209	0	0	0	0
66.600.000	Environmental Protection	19,586	0	0	0	0
77.006.000	Nuclear Education Grant Program	158,041	46,634	45,445	0	0
77.008.000	US Nuclear Scholarship & Fellowship	110,249	262,457	254,966	254,966	254,966
77.009.000	NCR Office of Rsrch Fin Assist Prog	76,248	167,349	162,720	0	0
81.041.000	State Energy Conservation	318,323	394,194	383,092	383,092	383,092
81.049.000	OFFICE OF ENERGY RESEARCH	3,862,226	4,972,995	4,846,267	5,142,543	5,142,543
81.086.000	Conservation Research and	79,727	100,319	97,985	0	0
81.087.000	Renewable Energy Research	2,128,970	1,799,129	1,751,144	1,741,527	1,741,527
81.089.000	Fossil Energy Research an	973,035	552,472	538,142	538,142	538,142
81.104.000	Technology Development fo	11,997	16,850	0	0	0
81.112.000	INERTIAL FUSION SCIENCE	74,901	55,281	53,820	0	0
81.113.000	NONPROLIFERATION & SECURI	1,332,520	646,984	631,224	631,224	631,224
81.114.000	NUCLEAR SCI. & REACTOR SU	85,943	35,333	34,426	0	0
81.117.000	Energy Efficiency	146,055	154,884	151,071	0	0
81.119.000	State Energy Pgm Special Projects	62,118	422,349	409,966	409,966	409,966
81.121.000	Nuclear Energy Research, Dev & Demo	979,710	1,521,726	1,478,437	1,478,346	1,478,346

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2012**
TIME: **9:38:05AM**

Agency code:	712	Agency name:	Texas A&M Engineering Experiment Station				
CFDA NUMBER/ STRATEGY		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015	
81.122.000	Elctrcy Dlvry & Rliblty-Stimulus	232,542	278,247	271,129	260,201	260,201	
81.124.000	Prdctve Science Acad Alliance Prog	336,400	301,946	294,492	253,381	253,381	
81.128.000	Energy Effici & Conserva - Stimulus	972,036	1,362,228	1,324,064	1,319,193	1,319,193	
81.135.000	ARPA Enrgy Fin Asstnc Prog-Stimulus	27,330	191,258	186,308	0	0	
84.116.000	Fund for the Improvement	129,787	42,676	41,598	0	0	
84.200.000	Graduate Assistance in Ar	49,874	2,650	0	0	0	
84.366.000	Mathematics & Science Partnerships	403,593	425,571	415,181	0	0	
84.397.000	Stabilization - Govt Services - Stm	2,909,683	0	0	0	0	
93.103.000	Food and Drug Administrat	0	8,889	0	0	0	
93.113.000	Biological Response to En	0	33,243	32,416	0	0	
93.173.000	Research Related to Deafn	28,666	42,482	41,255	0	0	
93.242.000	Mental Health Research Gr	57,884	42,968	41,739	0	0	
93.286.000	Biomedical Imaging Research	953,372	741,458	720,585	705,842	705,842	
93.360.000	Biomedical Adv Rsc & Dev. Authority	0	0	3,404,889	2,281,402	2,281,402	
93.389.000	Research Resources	210,190	123,589	120,253	0	0	
93.393.000	Cancer Cause and Preventi	11,633	0	0	0	0	
93.394.000	Cancer Detection and Diag	285,172	237,412	231,232	231,232	231,232	
93.395.000	Cancer Treatment Research	207,676	34,067	33,199	0	0	
93.399.000	Cancer Control	8,971	12,515	0	0	0	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2012**
TIME: **9:38:05AM**

Agency code: 712		Agency name: Texas A&M Engineering Experiment Station				
CFDA NUMBER/ STRATEGY		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
93.701.000	NIH Research Support - Stimulus	256,929	139,307	135,508	0	0
93.837.000	Cardiovascular Diseases Research	501,423	594,986	580,571	580,571	580,571
93.846.000	Arthritis, Musculoskeleta	58,872	89,060	86,746	0	0
93.847.000	Diabetes, Endocrinology a	111,156	273,547	266,124	266,124	266,124
93.853.000	Clinical Research Related	97,465	113,959	111,039	0	0
93.855.000	Allergy, Immunology and T	4,229	0	0	0	0
93.859.000	Biomedical Research and Research Tr	330,101	192,132	186,840	0	0
97.007.000	Homeland Security Tech Assist	0	13,271	0	0	0
97.061.000	Centers for Homeland Security	217,300	17,125	16,687	0	0
97.065.000	Hmlnd ScrtY Advd Rsrch Projects	46,190	21,750	21,264	0	0
97.077.000	Rsrch Related to Nuclear Detection	1,072,349	1,316,748	1,284,463	1,116,160	1,116,160
97.091.000	Homeland Security Biowatch Program	1,457	0	0	0	0
97.104.000	HS STEM Career Development Program	176,793	74,258	72,070	0	0
97.108.000	Hmld Sec Rsrch Tstng Eval and Demon	6,331	0	0	0	0
TOTAL, ALL STRATEGIES		\$64,256,489	\$57,737,623	\$55,952,603	\$53,142,982	\$53,142,982
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$64,256,489	\$57,737,623	\$55,952,603	\$53,142,982	\$53,142,982
TOTAL, ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

Agency code:	712	Agency name:	Texas A&M Engineering Experiment Station				
CFDA NUMBER/ STRATEGY		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015	

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

Potential Loss:

Homeland Security Funding

DATE: 8/13/2012
TIME: 9:38:06AM

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

Agency code: **712** Agency name: **Texas A&M Eng Expr Station**

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$642,872	\$465,895	\$146,665	\$174,240	\$174,240
1002	OTHER PERSONNEL COSTS	\$150,181	\$121,032	\$38,101	\$45,265	\$45,265
1010	PROFESSIONAL SALARIES	\$760,579	\$595,049	\$187,324	\$222,543	\$222,543
2003	CONSUMABLE SUPPLIES	\$1,943	\$5,958	\$0	\$0	\$0
2005	TRAVEL	\$72,312	\$17,641	\$5,554	\$6,598	\$6,598
2007	RENT - MACHINE AND OTHER	\$894	\$528	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$458,176	\$264,520	\$85,314	\$101,354	\$101,354
5000	CAPITAL EXPENDITURES	\$17,595	\$0	\$0	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$2,104,552	\$1,470,623	\$462,958	\$550,000	\$550,000
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 97.039.000, Hazard Mitigation Grant	\$0	\$11,549	\$0	\$0	\$0
	CFDA 97.061.000, Centers for Homeland Security	\$318,344	\$13,202	\$297,958	\$350,000	\$350,000
	CFDA 97.065.000, Hmlnd Scrt Advd Rsrch Projects	\$64,778	\$25,955	\$0	\$0	\$0
	CFDA 97.077.000, Rsrch Related to Nuclear Detection	\$1,525,340	\$1,351,158	\$165,000	\$200,000	\$200,000
	CFDA 97.091.000, Homeland Security Biowatch Program	\$2,133	\$0	\$0	\$0	\$0
	CFDA 97.104.000, HS STEM Career Development Program	\$184,682	\$68,759	\$0	\$0	\$0
	CFDA 97.108.000, Hmlnd Sec Rsrch Tstng Eval and Demon	\$9,275	\$0	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$2,104,552	\$1,470,623	\$462,958	\$550,000	\$550,000
TOTAL, METHOD OF FINANCE		\$2,104,552	\$1,470,623	\$462,958	\$550,000	\$550,000

Homeland Security FundingDATE: 8/13/2012
TIME: 9:38:06AM83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **712** Agency name: **Texas A&M Eng Expr Station**

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	FULL-TIME-EQUIVALENT POSITIONS	17.0	11.0	4.0	5.0	5.0

USE OF HOMELAND SECURITY FUNDS

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

Texas A&M Engineering Experiment Station (712)
Estimated Funds Outside the Institution's Bill Pattern
2012-13 and 2014-15 Biennia

	2012 - 2013 Biennium				2014 - 2015 Biennium			
	<u>FY 2012 Revenue</u>	<u>FY 2013 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>	<u>FY 2014 Revenue</u>	<u>FY 2015 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 15,370,589	\$ 13,325,587	\$ 28,696,176		\$ 14,325,587	\$ 14,325,587	\$ 28,651,174	
Tuition and Fees (net of Discounts and Allowances)	-	-	-		-	-	-	
Endowment and Interest Income	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income:	-	-	-		-	-	-	
Federal Grants and Contracts	67,655,908	67,692,915	135,348,823		69,046,773	70,427,709	139,474,482	
State Grants and Contracts	2,591,961	2,593,375	5,185,336		2,645,243	2,698,147	5,343,390	
Local Government Grants and Contracts	897,669	898,158	1,795,827		916,121	934,444	1,850,565	
Private Gifts and Grants	40,677,462	40,699,652	81,377,114		41,513,645	42,343,918	83,857,563	
Other Misc	200,000	65,000	265,000		100,000	100,000	200,000	
Total	<u>127,393,589</u>	<u>125,274,687</u>	<u>252,668,276</u>	<u>88.7%</u>	<u>128,547,369</u>	<u>130,829,805</u>	<u>259,377,174</u>	<u>88.9%</u>
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 3,587,411	\$ 3,679,413	\$ 7,266,824		\$ 3,679,413	\$ 3,679,413	\$ 7,358,826	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	80,000	100,000	180,000		100,000	100,000	200,000	
Total	<u>3,667,411</u>	<u>3,779,413</u>	<u>7,446,824</u>	<u>2.6%</u>	<u>3,779,413</u>	<u>3,779,413</u>	<u>7,558,826</u>	<u>2.6%</u>
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	
Federal Grants and Contracts	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	700,000	643,000	1,343,000		750,000	750,000	1,500,000	
Endowment and Interest Income	2,700,000	2,700,000	5,400,000		2,500,000	2,500,000	5,000,000	
Sales and Services of Educational Activities (net)	9,050,000	8,900,000	17,950,000		9,078,000	9,259,560	18,337,560	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	<u>12,450,000</u>	<u>12,243,000</u>	<u>24,693,000</u>	<u>8.7%</u>	<u>12,328,000</u>	<u>12,243,000</u>	<u>24,837,560</u>	<u>8.5%</u>
TOTAL SOURCES	<u>\$ 143,511,000</u>	<u>\$ 141,297,100</u>	<u>\$ 284,808,100</u>	<u>100.0%</u>	<u>\$ 144,654,782</u>	<u>\$ 146,852,218</u>	<u>\$ 291,773,560</u>	<u>100.0%</u>

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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

Date: 8/13/2012
Time: 9:38:07AM

Agency code: 712 Agency name: Texas A&M Engineering Experiment Station

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
1 Reduction of Research Programs							
Category: Programs - Method Of Finance Swap							
Item Comment: The Texas A&M Engineering Experiment Station (TEES) will reduce \$936,794 in research support and program development which includes Nuclear Power Institute (NPI) and Texas Emissions Reduction Plan (TERP).							
This proposed reduction has a negative impact on TEES' ability to leverage state funds into external funding; funding levels could be reduced by \$4.684 million during the 2014-2015 biennium with even a higher reduction anticipated in external funding in the following biennium. Additionally, this level of possible reduction could have a negative impact on our ability to ensure compliance with external funding requirements and ability to maintain reasonable customer service levels.							
Strategy: 1-1-1 Develop/support research programs, centers, institutes & initiatives							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$468,397	\$468,397	\$936,794	
General Revenue Funds Total	\$0	\$0	\$0	\$468,397	\$468,397	\$936,794	
<u>Federal Funds</u>							
555 Federal Funds	\$1,763,866	\$1,763,866	\$3,527,732				
Federal Funds Total	\$1,763,866	\$1,763,866	\$3,527,732				
<u>Other Funds</u>							
997 Other Funds	\$578,119	\$578,119	\$1,156,238				
Other Funds Total	\$578,119	\$578,119	\$1,156,238				
Item Total	\$2,341,985	\$2,341,985	\$4,683,970	\$468,397	\$468,397	\$936,794	
FTE Reductions (From FY 2014 and FY 2015 Base Request)				3.5	3.5		

2 Reduction of Collaborative Programs

Category: Programs - Service Reductions (Other)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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

Date: 8/13/2012
Time: 9:38:07AM

Agency code: 712 Agency name: Texas A&M Engineering Experiment Station

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
Item Comment: The Texas A&M Engineering Experiment Station (TEES) will reduce collaborative support programs by \$293,892.							
This proposed reduction has a negative impact on TEES' ability to leverage state funds into external funding; funding levels could be reduced by \$1.469 million during the 2014-2015 biennium with even a higher reduction anticipated in external funding in the following biennium. Additionally, this level of possible reduction could have a negative impact on our ability to ensure compliance with external funding requirements and ability to maintain reasonable customer service levels. Additional FTE reductions are anticipated from the revenue losses.							
Strategy: 1-1-2 Work with institutions in research & development and provide outreach							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$146,946	\$146,946	\$293,892	
General Revenue Funds Total	\$0	\$0	\$0	\$146,946	\$146,946	\$293,892	
<u>Federal Funds</u>							
555 Federal Funds	\$553,362	\$553,362	\$1,106,724				
Federal Funds Total	\$553,362	\$553,362	\$1,106,724				
<u>Other Funds</u>							
997 Other Funds	\$181,369	\$181,369	\$362,738				
Other Funds Total	\$181,369	\$181,369	\$362,738				
Item Total	\$734,731	\$734,731	\$1,469,462	\$146,946	\$146,946	\$293,892	
FTE Reductions (From FY 2014 and FY 2015 Base Request)				1.0	1.0		

3 Reduction of Education Programs

Category: Programs - Service Reductions (Other)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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

Date: 8/13/2012
Time: 9:38:07AM

Agency code: 712 Agency name: Texas A&M Engineering Experiment Station

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	2014	2015	Biennial Total	2014	2015	Biennial Total	
Item Comment: The Texas A&M Engineering Experiment Station (TEES) will reduce the scope of the Nuclear Power Institute (NPI) program by \$63,928.							
This proposed reduction has a negative impact on TEES’ ability to leverage state funds into external funding; funding levels could be reduced by \$319,640 during the 2014-2015 biennium with even a higher reduction anticipated in external funding in the following biennium. Additionally, this level of possible reduction could have a negative impact on our ability to ensure compliance with external funding requirements and ability to maintain reasonable customer service levels. Additional FTE reductions are anticipated from the revenue losses.							
Strategy: 1-3-1 Provide programs for student participation in eng research & education							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$31,964	\$31,964	\$63,928	
General Revenue Funds Total	\$0	\$0	\$0	\$31,964	\$31,964	\$63,928	
<u>Federal Funds</u>							
555 Federal Funds	\$120,370	\$120,370	\$240,740				
Federal Funds Total	\$120,370	\$120,370	\$240,740				
<u>Other Funds</u>							
997 Other Funds	\$39,451	\$39,451	\$78,902				
Other Funds Total	\$39,451	\$39,451	\$78,902				
Item Total	\$159,821	\$159,821	\$319,642	\$31,964	\$31,964	\$63,928	
FTE Reductions (From FY 2014 and FY 2015 Base Request)				0.5	0.5		
4 Reduction of Research Programs							
Category: Programs - Service Reductions (Other)							

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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

Date: 8/13/2012
Time: 9:38:07AM

Agency code: 712 Agency name: Texas A&M Engineering Experiment Station

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
<p>Item Comment: The Texas A&M Engineering Experiment Station (TEES) will reduce the scope of the Energy Systems Laboratory (ESL) and Texas Emissions Reduction Plan (TERP) will be reduced by \$90,452.</p> <p>This proposed reduction has a negative impact on TEES' ability to leverage state funds into external funding; funding levels could be reduced by \$452,260 during the 2014-2015 biennium with even a higher reduction anticipated in external funding in the following biennium. Additionally, this level of possible reduction could have a negative impact on our ability to ensure compliance with external funding requirements and ability to maintain reasonable customer service levels. Additional FTE reductions are anticipated from the revenue losses.</p> <p>Strategy: 1-1-1 Develop/support research programs, centers, institutes & initiatives</p>							
<u>Gr Dedicated</u>							
5071 Texas Emissions Reduction Plan	\$0	\$0	\$0	\$45,226	\$45,226	\$90,452	
Gr Dedicated Total	\$0	\$0	\$0	\$45,226	\$45,226	\$90,452	
<u>Federal Funds</u>							
555 Federal Funds	\$169,598	\$169,598	\$339,196				
Federal Funds Total	\$169,598	\$169,598	\$339,196				
<u>Other Funds</u>							
997 Other Funds	\$56,532	\$56,532	\$113,064				
Other Funds Total	\$56,532	\$56,532	\$113,064				
Item Total	\$226,130	\$226,130	\$452,260	\$45,226	\$45,226	\$90,452	

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

5 Reduction of Indirect Administration

Category: Programs - Service Reductions (FTEs-Layoffs)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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

Date: 8/13/2012
Time: 9:38:07AM

Agency code: 712 Agency name: Texas A&M Engineering Experiment Station

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	2014	2015	Biennial Total	2014	2015	Biennial Total	
Item Comment: The Texas A&M Engineering Experiment Station (TEES) will reduce \$554,834 in Indirect Administration.							
In efforts to accommodate proposed reduction to state appropriations, TEES will be required to reduce administrative services and support to its customers. Reductions to the technical support services in support of research programs will be reduced. Administrative services/other research services in support of program development, marketing, and web/computer support would suffer to achieve cost savings.							
With a growing impact of compliance and federal regulation on research, a reduction in administrative support would have a major and adverse effect on the Agency’s ability to meet increasing compliance requirements of sponsored awards.							
As TEES provides a mechanism through which Texas institutions and industry can collaborate and partner to secure a large return on the state’s investment, further proposed reductions would severely impact the contract compliance support needed in order to secure and administer large scale multi-institutional federal and other public funds.							
Strategy: 4-1-1 Indirect Administration							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$277,417	\$277,417	\$554,834	
General Revenue Funds Total	\$0	\$0	\$0	\$277,417	\$277,417	\$554,834	
Item Total	\$0	\$0	\$0	\$277,417	\$277,417	\$554,834	
FTE Reductions (From FY 2014 and FY 2015 Base Request)				5.0	5.0		
AGENCY TOTALS							
General Revenue Total				\$924,724	\$924,724	\$1,849,448	\$1,849,448
GR Dedicated Total				\$45,226	\$45,226	\$90,452	\$90,452
Agency Grand Total	\$3,462,667	\$3,462,667	\$6,925,334	\$969,950	\$969,950	\$1,939,900	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2014 and FY 2015 Base Request)				10.0	10.0		

712 Texas A&M Engineering Experiment Station

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	97.00%				
GR-D %	3.00%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	64	62	2	64	127
2a Employee and Children	25	24	1	25	41
3a Employee and Spouse	30	29	1	30	37
4a Employee and Family	35	34	1	35	83
5a Eligible, Opt Out	17	16	1	17	32
6a Eligible, Not Enrolled	1	1	0	1	7
Total for This Section	172	166	6	172	327
PART TIME ACTIVES					
1b Employee Only	32	31	1	32	741
2b Employee and Children	0	0	0	0	11
3b Employee and Spouse	2	2	0	2	4
4b Employee and Family	1	1	0	1	5
5b Eligible, Opt Out	3	3	0	3	31
6b Eligible, Not Enrolled	0	0	0	0	92
Total for This Section	38	37	1	38	884
Total Active Enrollment	210	203	7	210	1,211

712 Texas A&M Engineering Experiment Station

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	100	97	3	100	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	40	39	1	40	1
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	140	136	4	140	1
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	140	136	4	140	1
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	164	159	5	164	127
2e Employee and Children	25	24	1	25	41
3e Employee and Spouse	70	68	2	70	38
4e Employee and Family	35	34	1	35	83
5e Eligible, Opt Out	17	16	1	17	32
6e Eligible, Not Enrolled	1	1	0	1	7
Total for This Section	312	302	10	312	328

712 Texas A&M Engineering Experiment Station

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	196	190	6	196	868
2f Employee and Children	25	24	1	25	52
3f Employee and Spouse	72	70	2	72	42
4f Employee and Family	36	35	1	36	88
5f Eligible, Opt Out	20	19	1	20	63
6f Eligible, Not Enrolled	1	1	0	1	99
Total for This Section	350	339	11	350	1,212

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

Agency 712 Texas A&M Engineering Experiment Station

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2011		2012		2013		2014		2015	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	99.95	\$836,845	97.00	\$800,805	97.00	\$820,825	97.00	\$820,825	97.00	\$820,825
Other Educational and General Funds (% to Total)	0.05	\$419	3.00	\$24,767	3.00	\$25,386	3.00	\$25,386	3.00	\$25,386
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	\$837,264	100.00	\$825,572	100.00	\$846,211	100.00	\$846,211	100.00	\$846,211

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

8/13/2012 9:38:08AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

712 Texas A&M Engineering Experiment Station

Description	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	8,426,084	7,376,445	7,597,738	7,597,738	7,597,738
Employer Contribution to TRS Retirement Programs	559,829	490,091	504,794	504,794	504,794
Gross Educational and General Payroll - Subject To ORP Retirement	3,667,500	4,102,567	4,225,644	4,225,644	4,225,644
Employer Contribution to ORP Retirement Programs	234,720	246,154	253,539	253,539	253,539
Proportionality Percentage					
General Revenue	99.95 %	97.00 %	97.00 %	97.00 %	97.00 %
Other Educational and General Income	0.05 %	3.00 %	3.00 %	3.00 %	3.00 %
Health-related Institutions Patient Income	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	397	22,087	22,750	22,750	22,750
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	2,680,989	3,222,366	3,254,590	3,254,590	3,254,590
Total Differential	24,397	42,213	42,635	42,635	42,635

Schedule 6: Capital Funding

8/13/2012 9:38:08AM

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

712 Texas A&M Engineering Experiment Station					
Activity	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	3,254,433	3,311,762	500,000	0	0
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	0	0	0	0	0
D. TR Bond Proceeds	0	0	0	0	0
E. Other Debt Proceeds (e.g. Patient Income)	0	0	0	0	0
II. Additions					
A. PUF Bond Proceeds Allocation	1,292,000	1,000,000	1,500,000	1,500,000	1,500,000
B. HEF General Revenue Appropriation	0	0	0	0	0
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	0	0	0	0	0
E. Investment Income on PUF Bond Proceeds	0	0	0	0	0
F. Investment Income on HEF Bond Proceeds	0	0	0	0	0
G. Investment Income on TR Bond Proceeds	0	0	0	0	0
H. Other Debt Proceeds (e.g. Patient Income)	0	0	0	0	0
I. Other (Itemize)					
III. Total Funds Available - PUF, HEF, and TRB	\$4,546,433	\$4,311,762	\$2,000,000	\$1,500,000	\$1,500,000
IV. Less: Deductions					
A. Expenditures (Itemize)					
Equipment	1,082,428	1,964,004	2,000,000	1,500,000	1,500,000
National Center for Therapeutic Manufacturing	152,242	1,847,758	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	0	0	0	0	0
E. Annual Debt Service on Other Bonds (e.g. Patient Income)	0	0	0	0	0
F. Other (Itemize)					
Total, Deductions	\$1,234,670	\$3,811,762	\$2,000,000	\$1,500,000	\$1,500,000

Schedule 6: Capital Funding

8/13/2012 9:38:08AM

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

712 Texas A&M Engineering Experiment Station					
Activity	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	4,394,191	2,464,004	2,000,000	1,500,000	1,500,000
B.HEF Bond Proceeds	0	0	0	0	0
C.HEF Annual Allocations	0	0	0	0	0
D.TR Bond Proceeds	0	0	0	0	0
E.Other Revenue (e.g. Patient Income)	(1,082,428)	(1,964,004)	(2,000,000)	(1,500,000)	(1,500,000)
	<u>\$3,311,763</u>	<u>\$500,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

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

Date: 8/13/2012
Time: 9:38:09AM

Agency code: **712** Agency name: **Texas A&M Eng Expr Station**

	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Non-Faculty Employees	348.6	323.2	323.2	328.5	328.5
Subtotal, Directly Appropriated Funds	348.6	323.2	323.2	328.5	328.5
Other Appropriated Funds					
Section 25 ARRA	18.0	0.0	0.0	0.0	0.0
Other (Itemize)	608.5	592.6	592.6	602.4	602.4
Subtotal, Other Appropriated Funds	626.5	592.6	592.6	602.4	602.4
Subtotal, All Appropriated	975.1	915.8	915.8	930.9	930.9
Contract Employees (Correctional Managed Care)	0.0	0.0	0.0	0.0	0.0
Non Appropriated Funds Employees	228.0	233.9	233.9	235.2	235.2
Subtotal, Other Funds & Non-Appropriated	228.0	233.9	233.9	235.2	235.2
GRAND TOTAL	1,203.1	1,149.7	1,149.7	1,166.1	1,166.1

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

Date: 8/13/2012
Time: 9:38:09AM

Agency code: **712** Agency name: **Texas A&M Eng Expr Station**

	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Non-Faculty Employees	379.0	382.0	382.0	391.0	391.0
Subtotal, Directly Appropriated Funds	379.0	382.0	382.0	391.0	391.0
Other Appropriated Funds					
Section 25 ARRA	40.0	0.0	0.0	0.0	0.0
Other (Itemize)	1,120.0	1,149.0	1,149.0	1,155.0	1,155.0
Subtotal, Other Appropriated Funds	1,160.0	1,149.0	1,149.0	1,155.0	1,155.0
Subtotal, All Appropriated	1,539.0	1,531.0	1,531.0	1,546.0	1,546.0
Contract Employees (Correctional Managed Care)	0.0	0.0	0.0	0.0	0.0
Non Appropriated Funds Employees	317.0	331.0	350.0	365.0	365.0
Subtotal, Non-Appropriated	317.0	331.0	350.0	365.0	365.0
GRAND TOTAL	1,856.0	1,862.0	1,881.0	1,911.0	1,911.0

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

Date: 8/13/2012
Time: 9:38:09AM

Agency code: **712** Agency name: **Texas A&M Eng Expr Station**

	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Non-Faculty Employees	\$8,772,993	\$9,169,742	\$9,324,741	\$9,247,241	\$9,247,241
Subtotal, Directly Appropriated Funds	\$8,772,993	\$9,169,742	\$9,324,741	\$9,247,241	\$9,247,241
Other Appropriated Funds					
Section 25 ARRA	\$1,109,097	\$0	\$0	\$0	\$0
Other (Itemize)	\$46,014,366	\$49,429,017	\$50,204,729	\$51,236,803	\$51,236,803
Subtotal, Other Appropriated Funds	\$47,123,463	\$49,429,017	\$50,204,729	\$51,236,803	\$51,236,803
Subtotal, All Appropriated	\$55,896,456	\$58,598,759	\$59,529,470	\$60,484,044	\$60,484,044
Contract Employees (Correctional Managed Care)	\$0	\$0	\$0	\$0	\$0
Non Appropriated Funds Employees	\$8,521,766	\$6,540,368	\$6,913,207	\$6,761,368	\$6,761,368
Subtotal, Non-Appropriated	\$8,521,766	\$6,540,368	\$6,913,207	\$6,761,368	\$6,761,368
GRAND TOTAL	\$64,418,222	\$65,139,127	\$66,442,677	\$67,245,412	\$67,245,412