LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2018 and 2019

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

by

Texas A&M Engineering Experiment Station

August 5, 2016

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Agency Code: 712	*Agency:* Texas A&M Engineering Experiment Station	*Date:* August 5,2016	*Request Level:* Baseline

For the schedules identified below, the Texas A&M Engineering Experiment Station either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the TEES Legislative Appropriations Request for the 2018-2019 biennium.

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Schedule 8D	Tuition Revenue Bonds Request by Project

CERTIFICATE

Agency Name Texas A&M Engineering Experiment Station

This is to certify that the information contained in the agency Legislative Appropriation Request filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget Division, 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 Governor's office will be notified in writing in accordance with Article IX, Section 7.01 (2016–17 GAA).

Chief Executive Officer or Presiding Judge

Signature

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

Director, TEES
Title

August 6, 2016
Date

Board or Commission Chair

Signature

Cliff Thomas
Printed Name

Chairman-Board of Regents
Title

August 5, 2016
Date

Chief Financial Officer

Signature

John Crawford
Printed Name

Assistant Vice Chancellor and CFO
Title

August 6, 2016
Date

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Administrator's Statement

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

712 Texas A&M Engineering Experiment Station

The Texas A&M Engineering Experiment Station (TEES) was established in 1914 and incorporated within The Texas A&M University System (TAMUS) in 1948. For more than a century, TEES continues to be a vital institution of higher education within the state's higher education system. The TEES mission, as defined by our Charter as a Texas state agency (Section 88, Subchapter E, Texas Education Code), is to: (1) perform quality research to address the needs of our evolving society; (2) transfer emerging technology to private industry; and (3) support the state's workforce development through continuing and professional education.

TEES headquarters is in College Station and maintains 19 regional divisions at institutions of higher education across Texas, including affiliations with community colleges. These regional divisions include all universities within TAMUS, as well as the following external entities: Angelo State University, Del Mar College, Lamar University, New Mexico State University, Texas State University, Texas Women's University, and University of North Texas. Through these regional partnerships, TEES serves as a catalyst for collaborations that position the state to be especially competitive for federal funding while providing a platform for strengthening research capabilities across the state. As presented under the Research heading below, there are many examples of TEES' successful leadership multi-institutional research initiatives.

As the state's leader in innovation engineering, TEES enables government and industry partners to deliver advanced technology solutions in energy systems and services, healthcare, information systems and sensors, infrastructure, materials and manufacturing, and national security and safety. By leveraging our capabilities statewide, we are able to: (1) improve economic development and quality of life in Texas and the nation; (2) support interdisciplinary fundamental and applied research; (3) transfer technology from research and development activities to useful applications; and (4) enhance the state's educational systems.

General Revenue (GR) appropriations from the state are critical for the agency to compete for external research awards. TEES successfully leverages the general revenue appropriations it receives, attracting $15 for every $1 appropriated. By allocating base funding to support research programs and new initiatives, TEES has maintained years of successful partnerships and is currently involved in more than 4,800 research projects. The majority of the external research dollars generated by TEES continues to be from federal sponsors, including major initiatives with the following entities: U.S. Department of Energy; U.S. Department of Defense; U.S. Department of Health and Human Services; National Science Foundation; National Institutes of Health; and National Aeronautics and Space Administration. Research funding from the private sector has also remained strong through research contracts and established research centers, which serve a broad range of industries in Texas such as: aerospace; automotive; energy; national security; oil and gas; manufacturing; materials; chemical processing; and healthcare.

Research

TEES researchers solve problems affecting our quality of life. Applied engineering research and development, a vital part of our mission, makes life better for the citizens of Texas, the country and the world. In the quest for answers, TEES supports research that strengthens the economic base of Texas through engineering and technology and collaboration with industry. Our goal is to produce and transfer the highest quality, relevant engineering- and technology-oriented research.

TEES is impacting the quality of life for Texans in a number of ways. The Energy Institute (EI), a joint center between Texas A&M University (TAMU) and TEES, supports new approaches for multi-disciplinary energy research, education and external partnerships. These programs address all facets of the energy landscape that naturally connect engineering, sciences, technologies, economics, law and policy decisions. The EI interdisciplinary research program focuses on the interacting themes of fossil and non-fossil based technologies for energy; multi-scale energy systems engineering; materials, catalysis and separations for energy; and energy economics, law, policy and societal impact.

TEES and EI were selected to lead the new Gulf Coast Regional Manufacturing Center, one of five regional centers located across the country as part of the $140 million Clean Energy Smart Manufacturing Innovation Institute (CESMII) announced June 20, 2016 by the White House. The Smart Manufacturing Leadership Coalition,

headquartered in Los Angeles, California, will lead CESMII, in partnership with the U.S. Department of Energy. The coalition brings together a consortium of nearly 200 partners from across academia, industry and non-profits to spur advances in smart sensors and digital process controls that can radically improve the efficiency of advanced manufacturing in the United States.

The Wildfire Prevention project, which was funded by the state in the 2014-15 biennium, continues its successful research efforts to prevent devastating losses experienced in Texas over the last ten years. The expansion of populated areas into formerly rural areas has magnified the impact and losses from wildfires. Research by TEES has developed new techniques for identifying and locating failing power lines and power apparatus. The new technology developed and implemented by participating electricity providers has shown significant success detecting failing devices and power system faults that can cause fires. Multiple examples have been documented where the TEES technology detected failures that could have caused fires if the devices were allowed to fail catastrophically during dry, low humidity conditions. This research technology is being adopted by utility companies statewide that did not partner in the pilot program.

The TEES Cybersecurity Center is dedicated to combating adversaries who desire to harm American citizens, government entities or corporate America through cyber-attacks. The center seeks to advance the collective cybersecurity knowledge, capabilities and practices through groundbreaking research, innovation and education. Working with researchers, faculty and industry leaders, the Center prepares a corps of well-educated cybersecurity professionals to pave the way to a cyber-secure future.

The TEES Mary Kay O'Connor Process Safety Center enhances safety in the chemical process industry by assisting private and public enterprises to minimize risk, particularly by conducting independent accident investigation and analysis services for government and industry.

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.

TEES Energy Systems Laboratory is statutorily (Section 252, Chapter 386, Texas Health and Safety Code) 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 to ensure maximum savings to the state and to local governments in order to achieve mandates established under the U.S. Clean Air Act. Limited funding for these responsibilities comes from the Texas Emissions Reduction Plan (TERP) Fund.

Additionally, TEES is at the forefront of autonomous systems research and is establishing a multidisciplinary Center for Autonomous Vehicles and Sensor Systems (CANVASS) that will focus research in challenging areas of national and state significance. A focal point of this Center is an outdoor test range at the TAMU RELLIS Campus, which is currently one of the test sites for the recently awarded Lone Star Unmanned Aircraft Systems Center of Excellence and Innovation (LSUASC), a joint Texas A&M University-Corpus Christi and TEES Center. LSUASC is one of only six test sites in the nation designated by the Federal Aviation Administration, under the U.S. Department of Transportation. CANVASS complements LSUASC as it encompasses all types of unmanned systems with a primary mission of research and will also support industrial customers.

Finally, TEES was named as a collaborative research partner with The University of Texas at Austin-Bureau for Economic Geology (BEG) under Section 16(b) in H.B. 2 (84th Legislature, Regular Session – 2015). The purpose is to analyze data for wells in the vicinity of faults and create models of reservoir behavior, under the direction of a Technical Advisory Committee appointed by the governor. Findings from the TEES component of this research collaboration will ultimately be incorporated within a preliminary report of modeling results delivered not later than December 1, 2016 to the governor, the House Energy Resources Committee, and the Senate Natural Resources and Economic Development Committee.

Emerging Technology Transfer

Cutting edge and world class research is conducted at TEES across 14 engineering divisions and 30 TEES Research Centers. The goal is to catalyze the translation of discoveries and inventions arising from this major research portfolio towards products and services that benefit society while creating sustainable businesses or commercial value.

The TEES Commercialization and Entrepreneurship division with its Entrepreneurs-In-Residence (EIR) and Entrepreneurs-In-Training (EIT) collaborate closely with TEES researchers to enable the following: (1) Creation of intellectual property (IP), (2) Licensing of IP, (3) Enhancing the industry sponsored research portfolio, and (4) Launching startup ventures from inventions.

Throughout the year, TEES provides in-depth training and boot camps for researchers (faculty, full time researchers, and graduate students) in the areas of invention disclosure/patent preparation, pitching to corporate sponsors, and launching of startups. TEES also integrates with corporate sponsors and regional and national investment ecosystems through active engagement and dialogue to help connect researchers to sponsored research and investment opportunities, and coordinates processing of invention disclosures, patent filings, and licensing.

TEES also conducts the annual Texas A&M New Ventures Competition (http://www.texasnvc.org/), where 150 new companies have participated to inject new capital into their ventures.

TEES has been successful increasing the overall intellectual property generation from research projects over the last five years (2010-2015) which includes: (1) a 50 percent increase in the number of invention disclosures per year, (2) a 57 percent increase in the number of provisional patent applications, and (3) a 60 percent increase in the number of Utility/PCT patent applications.

TEES has numerous activities that demonstrate a wide variety of support offered to assist employers and the workforce with engineering research and emerging technology development needs, including a number of unique research facilities that industry relies upon for research and technology development.

The TEES 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 researchers have experience in academia, the military, and the private sector.

TEES Offshore Technology Research Center (OTRC) 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.

TEES Turbomachinery Laboratory conducts basic and applied research in reliability and performance of rotating machinery: from the classic Dutch windmills to the space shuttle's main engine turbopumps and compressors that move natural gas through the distribution system. The unique 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 leading nuclear research and educational facilities in the country.

Workforce Development

TEES utilizes its statewide mission and reach to support the workforce through education and training pathways focusing on high-technology areas. The agency provides

training for both industries and public entities at all stages of life. TEES education and training programs are focused in the 3 different areas: (1) Pre-Kindergarten through 12th Grade (PK-12) engineering education outreach; (2) Institutional partnerships; (3) Professional and continuing education.

The PK-12 Engineering Education Outreach office works to inspire the next generation of engineers and raise STEM literacy.
We provide engineering education programming from PK-12 students and families as well as professional development opportunities to teachers, counselors, and school administrators. This includes providing hands-on summer training for teachers through the Enrichment Experiences in Engineering (E3) program, a two-week summer residential engineering research experience. By offering opportunities to participate in engineering research, the E3 program provides secondary teachers in science, mathematics and career/technology with the ability to introduce engineering concepts to their students, resulting in an increased awareness of the field. A new workshop focusing on 3D printing trains teachers and other school professionals in one of the latest emerging technologies. The 3D printer is often the first equipment placed in a maker lab in many schools today. Formal and informal professionals in grades PK-12 learn about the engineering design process, team work, and presentation skills by designing with CAD software appropriate for the grade level(s).

Additionally, TEES provides various summer outreach programs for students. Examples include Bioforce, a summer camp that introduces students to the therapeutics manufacturing industry, Raised3D, an engineering design system and additive manufacturing camp, and the TEES Nuclear Power Institute (NPI), which provides elementary and secondary school students a better understanding of careers in nuclear power plants in Texas.

TEES also promotes collaboration and outreach by partnering with two- and four-year institutions around the state. Through these partnerships, degree offerings are enhanced, research collaborations are formed, and pathways for students seeking to continue their higher education are created. TEES currently has partnerships with all TAMUS members as well as other universities and two-year colleges.

Finally, it is critical that professionals stay up to date on new and emerging technologies in their respective fields. TEES offers many opportunities for state-of-the-art professional development and continuing education. TEES facilitates educational activities provided by our centers and departmental divisions to bring high-quality technical education for individual learners and organizations. TEES utilizes recognized research faculty and industry experts to deliver superior knowledge and practical application scenarios to its professional development and continuing education offerings. Whether through face-to-face, online or blended methods, TEES is poised to deliver short courses, workshops and conferences.

84th Legislature, Capital Authorization

TEES is very appreciative for the revenue bond funding received from the Legislature in the FY 2016-2017 biennium. Those funds are being used to construct a joint facility for TEES and the Texas A&M Transportation Institute, the Center for Infrastructure Renewal (CIR). This building will allow us to replace several antiquated facilities such as a 90-year-old hydraulic cements and mixtures laboratory, 45-year-old pavement materials McNew Laboratory, 30-year-old large-scale structures facility; and the Advanced Characterization of Infrastructure Materials Laboratory. By bringing these labs together in one state of the art facility, TEES will achieve greater synergy and foster collaboration among researchers and will be recognized as the premier infrastructure renewal center in the nation.

The facility will allow for the consolidation and coordination of research and workforce development in the technical areas of materials, transportation, construction, geotechnical, structural and engineering and roadside safety. It has an estimated total cost of approximately $79 million for construction of a 138,800 square foot facility in the new RELLIS Campus. Construction will begin in 2016 with completion scheduled for fall 2017.

TEES requests that funding be continued to cover the debt service on the CIR in 2018 in the amount of $4,799,902 and 2019 in the amount of $4,798,195.

Four Percent Reduction for FY 2018-2019 Biennium

Per instruction from the State, TEES has conducted a thorough review of programs/budgets as a starting point in the Legislative Appropriations Request (LAR) process to trim four percent from the base appropriation levels. TAMUS institutions and agencies resolve to manage the four percent reduction so as to minimize its adverse effect on base programs, which in the case of TEES is research, workforce development and emerging technology transfer. Since 2012, TEES, along with other TAMUS members, has further undergone a comprehensive review of budgets including eliminating administrative positions, discontinuing functions not core to the TEES mission and reinvesting those funds back into mission specific programs. Given these previous efforts, TEES will certainly have to cut mission specific programs in order to comply with the reduction. TEES will manage the four percent reduction by reducing the funds in workforce development programs while maintaining a commitment to best achieve the mission and goals. However, if the Legislature is able to restore any of these funds in this or the next biennium, the commitment of our institutions and agencies is to put the funds back into the impacted programs.

Further Budget Reductions (Ten Percent Reductions)

TEES general revenue appropriations are critical to compete for external research awards, thus achieving the agency mission. TEES has historically been able to leverage the general revenue appropriations invested in the agency quite successfully.

TEES strategy in assessing the overall impact of a potential ten percent reduction in general revenue base reduction will be to identify areas for reduction that would have the least impact on the agency's ability to leverage the total available state general revenue investment. This reduction would have a negative impact on external research funding and on the agency's ability to meet compliance requirements, all while maintaining reasonable customer service levels.

Exceptional Item Requests

1. Restore four percent budget reductions to TEES - Given the thorough budget reviews performed over the past few years by TEES, as part of the TAMUS, a four percent reduction in funding will have very serious impacts to meeting our mission. In order to have the least amount of impact on programs, TEES will manage the four percent reduction by reducing the funds programmed in our workforce development activities. This will have a direct impact on the amount of outreach and professional development that TEES can provide to the state. Programs such as those provided by the Nuclear Power Institute, summer camps, and teaching outreach programs such as E3 and the Teacher Summit will be adversely impacted. In order to continue to operate these programs at the highest level, it is our request that the Legislature restore the four percent reduction in order for TEES to continue providing high quality workforce development programs for the State of Texas.

2. Workforce Development Certificate Programs in Emerging Technology Fields - In an effort to contribute toward successfully accomplishing the goals set forth by the Texas Higher Education Coordinating Board (THECB) 60x30TX Plan, TEES will deliver courses for workforce training certificates in emerging technology fields based on documented industry needs from the private sector.

Through a statewide network of established regional divisions, as well as 30 research centers and 14 disciplinary divisions, TEES has the expertise to identify emerging technical fields required for Texas to sustain a globally competitive workforce. Additionally, TEES has a unique advantage to serve a broad spectrum of potential workforce trainees through an existing statewide presence that will allow for seamless program implementation using experts embedded in local communities.

Through this exceptional item funding, TEES will accomplish three objectives:

(1) Develop certificate program curricula based on industry demands for marketable skills in emerging technical fields.
(2) Train a statewide network of certified instructors, including community college partners, to deliver these certificate programs.
(3) Issue a TEES Certificate to the trainee and all students trained by our network of certified instructors using our curriculum.

The budget for implementing this initiative is $5 million for the biennium. Some of the appropriated funds will be used for an estimated 3.5 FTE positions for instructional designers who will develop the curricula. TEES will provide summer 2017 salary for subject matter expertise in advance of new funding becoming available at the start of FY18.

TEES will develop specialized programs targeting marketable skills for 25-34-year-old Texans who may be entry-level employees, displaced workers, veterans transitioning from active duty, or unrepresented minorities as well as those in economically disadvantaged areas.

TEES has already invested in a 2016 survey of private sector employers which assessed industry needs, marketing strategies, potential skills gaps, implementation options, and technology requirements to deliver a robust program for the statewide network of certified instructors.

With newly appropriated funds, TEES will invest in a cost-effective interactive and immersive environment for workforce development training, including a platform to address the dynamic nature of emerging technologies through augmented reality devices. A variety of course delivery methods will be used, including: face-to-face, distance learning (online), or a hybrid of these platforms.

Texas A&M University System Issues

We recognize the financial situation facing the State of Texas and the difficult budget decisions that face the 85th Legislature. We also appreciate the efforts through zero-based budgeting to focus spending on the highest priority and most efficient activities that are vital investments to the future well-being of the State. As we testified last session, TAMUS has engaged in similar exercises since 2011. We have eliminated administrative positions and discontinued performing certain functions that are not core to our mission and redirected those savings to classrooms, research labs, and public service.

Even as we continue to look for ways to improve our efficiency, we must also be clear that four percent reductions to budgets that have already been diligently scrubbed and reprioritized will mean we are left to manage significant budget reductions directly impacting teaching and support services to our students; reductions to significant research projects that directly impact our State's economy; and reductions in outreach and service efforts on which many citizens and public entities depend. Although a last resort, increased tuition may have to be considered to maintain the quality of programs and services you have charged us to provide. For these reasons, we respectfully request that you restore the four percent reduction in our baseline requests for both the formula and non-formula strategies.

Base Funding – Formula funding is the foundation our institutions depend upon to provide high quality teaching and support services for growing student populations to prepare them to meet the workforce needs of this state. The teaching function of our institutions is supported by two key sources of funding: state appropriations primarily through the formulas and students' tuition and fees. Our number one priority is maintaining the current formula funding rates in the base bill and in the final conference committee bill in order to cover enrollment growth through the spring 2017 semester. Any additional funding you can provide through the formulas to increase the rates to cover the cost of inflation on the state's share of the cost of educating students will help us keep our tuition and fees more manageable while also offering the courses and support services necessary to help students graduate in a timely manner.

Our Texas A&M University System agencies need base funding support much in the same manner as the formulas that provide basic, on-going support for the academics

and health related institutions.

We also request support for other base funding streams be maintained at current levels, including support for research through the Texas Research University Fund and the Comprehensive University Fund and the continuation of Institutional Enhancement.

New Performance Measures – The performance measures added for higher education are important indicators for the legislature to track. We are glad to provide this outcome information. Out-year projections for these measures are held to current levels in this document. Tuition and fee charges and student debt measures are so closely connected to legislative appropriations that accurate projections for the future cannot be made at this time without a better indication of future funding amounts. However, regardless of appropriations levels, TAMUS commits to hold tuition at the lowest levels financially prudent and to look for every way to assist students in graduating well prepared, on time, and with the least amount of debt possible.

Outcomes Based Funding - Our TAMUS Board of Regents is increasingly incorporating performance and outcomes into our internal budget review processes. We welcome a continued dialog on this issue during the legislative session.

Capital – Thank you for the commitment you made to higher education last session through the increase in the Higher Education Fund and the authorization for facilities to address our critically needed classrooms and labs. We have moved forward immediately to build the critical teaching and research space you approved so we very much appreciate the policy letter exemption for appropriations needed to satisfy debt service requirements. We expect to have binding contracts on all of our projects that will require two years of debt service to ensure funding is available to satisfy those contracts. Providing the second year of debt service appropriations for the 2018-19 biennium is of the utmost importance to keep the projects on track.

Higher Education Group Health Insurance – We request funding to cover increases in enrollments and in health care costs that are beyond our control. We also request restoration of some increment of the differential funding level for our employees' group insurance as compared to that provided for other state employees who are covered in the ERS group insurance plan.

Student Financial Aid – Thank you for the increase in financial aid for students last session; students and their families are the beneficiaries. Because it is so important to these families, we request increased support for student financial aid, including TEXAS Grants and other financial aid programs. However, please recognize that since it is a method of paying for tuition and fees that otherwise would have to be paid by students and their families, student financial aid does not increase much needed funding for the universities.

We appreciate the relief provided by the 84th Legislature for the Hazlewood Legacy program that supports our veteran students and veterans' families. While we do not anticipate that the recent court ruling will cause an increase in the already rapid growth in the veteran students and their families served through the Hazlewood program, the current rates of growth of Legacy students continue to be an increasing cost to our institutions.

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.

2015 Indirect Cost Earnings:

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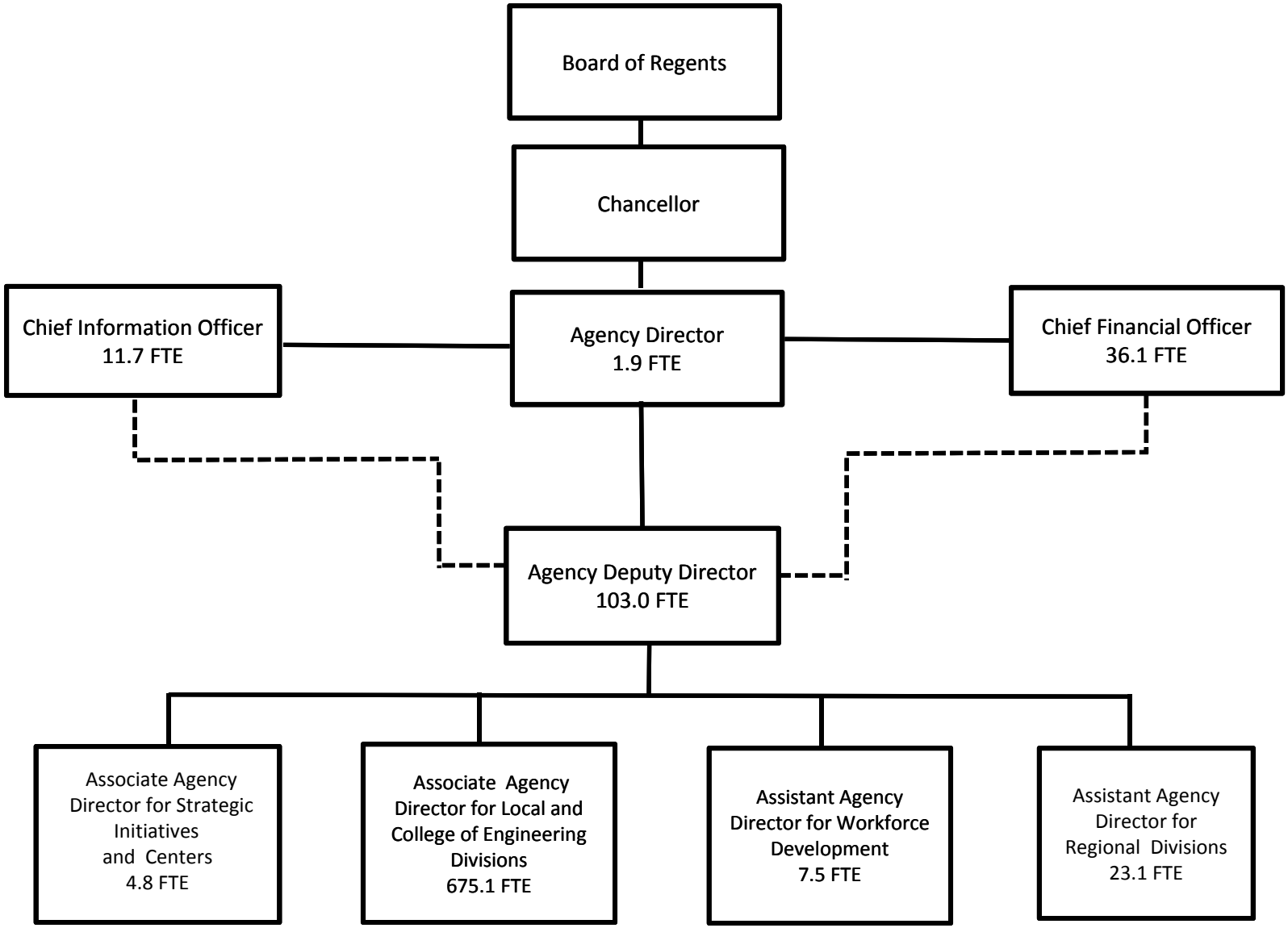
Indirect Costs Earned on TEES Administered Contracts & Grants	$ 21,173,222.44
Indirect Costs Earned on Research Foundation Administered Contracts & Grants:	
Distributed to TEES	$ 62,535.16
TOTAL EARNINGS OF INDIRECT COSTS ON TEES AND TAMRF PROJECTS	$ 21,235,757.60

Texas A&M Engineering Experiment Station



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, workforce development and service.

The **Deputy Director** of TEES is responsible for the oversight of the programmatic and non-programmatic research programs of the institution, including research initiatives & centers, workforce development, regional divisions, corporate relations, technology & commercialization and global initiatives; .

The **Chief Information Officer** of TEES is responsible for the TEES information systems, as well as all network and other IT related infrastructure. This includes IT security, desktop support and email support.

The **Chief Financial Officer** of TEES is responsible for the oversight and coordination of the financial operations of TEES. This includes all fiscal operations, budgets, payroll and human resources, intellectual property management, and compliance.

The **Associate Agency Director for Strategic Initiatives & Centers** is responsible for the oversight of all TEES Centers & Institutes along with any research initiatives.

The **Associate Agency Director for Local & College of Engineering Divisions** is responsible for the oversight of the relationship between the engineering faculty of Texas A&M University and TEES as well as TEES facilities and space allocation; communications and marketing.

The **Assistant Agency Director for Workforce Development** is responsible for all workforce development activities conducted by TEES.

The **Assistant Agency Director for Regional Divisions** is responsible for the oversight of TEES' relationship with regional divisions that are located at universities and community colleges throughout the state.

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Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19
Goal: 1. Conduct engineering & related research to enhance higher ed & eco dev											
1.1.1. Research Programs	19,279,335	10,980,422	924,086	887,123	81,993,976	81,079,712	96,913,481	108,376,676	199,110,878	201,323,933	36,963
1.2.1. Technology Transfer	1,564,184	1,080,000					498,532	982,716	2,062,716	2,062,716	
1.3.1. Workforce Development	4,000,000	3,111,256			3,142,130	3,142,130	458,176	705,916	7,600,306	6,959,302	5,888,744
Total, Goal	**24,843,519**	**15,171,678**	**924,086**	**887,123**	**85,136,106**	**84,221,842**	**97,870,189**	**110,065,308**	**208,773,900**	**210,345,951**	**5,925,707**
Goal: 3. Maintain staff benefits program for eligible employees and retirees											
3.1.1. Staff Group Insurance					3,433,086	4,347,350	1,983,068	1,068,804	5,416,154	5,416,154	
3.1.2. Workers' Comp Insurance					32,838	32,838	79,214	79,214	112,052	112,052	
3.1.3. Unemployment Insurance					30,308	30,308	40,000	40,000	70,308	70,308	
3.1.4. Oasi					1,276,148	1,276,148	702,010	702,010	1,978,158	1,978,158	
3.1.5. Optional Retirement Program					46,170	46,170	40,890	40,890	87,060	87,060	
Total, Goal					**4,818,550**	**5,732,814**	**2,845,182**	**1,930,918**	**7,663,732**	**7,663,732**	
Goal: 4. Indirect Administration											
4.1.1. Indirect Administration	6,500,288	6,158,168					1,624,682	1,966,802	8,124,970	8,124,970	
4.1.2. Infrastructure Support	2,204,740						12,783,342		14,988,082		
4.1.3. Center For Infrastructure Renewal	4,999,541	9,598,097							4,999,541	9,598,097	
Total, Goal	**13,704,569**	**15,756,265**					**14,408,024**	**1,966,802**	**28,112,593**	**17,723,067**	
Total, Agency	**38,548,088**	**30,927,943**	**924,086**	**887,123**	**89,954,656**	**89,954,656**	**115,123,395**	**113,963,028**	**244,550,225**	**235,732,750**	**5,925,707**
Total FTEs									**825.0**	**887.6**	**7.6**

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Goal / *Objective* / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 Conduct engineering & related research to enhance higher ed & eco dev					
1 *Increase dollar volume of sponsored research*					
1 RESEARCH PROGRAMS	94,192,715	100,051,887	99,058,991	100,661,967	100,661,966
2 *Maintain invention disclosure rate*					
1 TECHNOLOGY TRANSFER	913,538	1,031,358	1,031,358	1,031,358	1,031,358
3 *Increase # of students involved in engineering research*					
1 WORKFORCE DEVELOPMENT	5,772,609	3,800,153	3,800,153	3,479,651	3,479,651
TOTAL, GOAL 1	**$100,878,862**	**$104,883,398**	**$103,890,502**	**$105,172,976**	**$105,172,975**
3 Maintain staff benefits program for eligible employees and retirees					
1 *Provide staff benefits to eligible employees and retirees*					
1 STAFF GROUP INSURANCE	2,593,645	2,708,077	2,708,077	2,708,077	2,708,077
2 WORKERS' COMP INSURANCE	54,927	56,026	56,026	56,026	56,026
3 UNEMPLOYMENT INSURANCE	33,105	35,154	35,154	35,154	35,154

712 Texas A&M Engineering Experiment Station

Goal / *Objective* / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
4 OASI	969,113	989,079	989,079	989,079	989,079
5 OPTIONAL RETIREMENT PROGRAM	61,579	43,530	43,530	43,530	43,530
TOTAL, GOAL 3	**$3,712,369**	**$3,831,866**	**$3,831,866**	**$3,831,866**	**$3,831,866**
4 Indirect Administration					
1 *Indirect Administration*					
1 INDIRECT ADMINISTRATION	3,041,205	4,062,485	4,062,485	4,062,485	4,062,485
2 INFRASTRUCTURE SUPPORT (1)	7,032,281	7,494,041	7,494,041	0	0
3 CENTER FOR INFRASTRUCTURE RENEWAL	0	0	4,999,541	4,799,902	4,798,195
TOTAL, GOAL 4	**$10,073,486**	**$11,556,526**	**$16,556,067**	**$8,862,387**	**$8,860,680**
TOTAL, AGENCY STRATEGY REQUEST	**$114,664,717**	**$120,271,790**	**$124,278,435**	**$117,867,229**	**$117,865,521**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$114,664,717**	**$120,271,790**	**$124,278,435**	**$117,867,229**	**$117,865,521**

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

712 Texas A&M Engineering Experiment Station

Goal / *Objective* / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	16,034,033	17,274,273	21,273,815	15,464,825	15,463,118
SUBTOTAL	**$16,034,033**	**$17,274,273**	**$21,273,815**	**$15,464,825**	**$15,463,118**
General Revenue Dedicated Funds:					
5071 Texas Emissions Reduction Plan	462,043	462,043	462,043	443,562	443,561
SUBTOTAL	**$462,043**	**$462,043**	**$462,043**	**$443,562**	**$443,561**
Federal Funds:					
555 Federal Funds	39,371,789	44,977,328	44,977,328	44,977,328	44,977,328
SUBTOTAL	**$39,371,789**	**$44,977,328**	**$44,977,328**	**$44,977,328**	**$44,977,328**
Other Funds:					
777 Interagency Contracts	1,042,214	3,069,799	3,076,902	2,493,167	2,493,167
997 Other Funds	55,695,973	51,480,165	51,480,165	51,480,165	51,480,165
8089 Indirect Cost Recovery, Loc Held	2,058,665	3,008,182	3,008,182	3,008,182	3,008,182
SUBTOTAL	**$58,796,852**	**$57,558,146**	**$57,565,249**	**$56,981,514**	**$56,981,514**
TOTAL, METHOD OF FINANCING	**$114,664,717**	**$120,271,790**	**$124,278,435**	**$117,867,229**	**$117,865,521**

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

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	$16,671,979	$0	$0	$0	$0
Comments: Matches Conference Committee Report					
Regular Appropriations from MOF Table (2016-17 GAA)	$0	$16,274,273	$21,274,274	$15,464,825	$15,463,118
Comments: Matches Conference Committee Report					
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
Art. IX, Sec. 17.06, Salary Increase for General State Employees (2014-2015 GAA)	$362,054	$0	$0	$0	$0
Comments: Matches Conference Committee Report					
LAPSED APPROPRIATIONS					
Funds lapsed for Bond Proceeds Debt Service actuals.	$0	$0	$(459)	$0	$0
Comments: Matches Debt Service Schedules from TAMUS.					
UNEXPENDED BALANCES AUTHORITY					

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
GENERAL REVENUE					
UB Authority granted in 2016-2017 GAA, Art. III, p. 232, Section 5	$(1,000,000)	$1,000,000	$0	$0	$0
Comments: FY15-16 amounts match Comptroller's UB Report. TEES reports the GAA or statutory authority for this carry forward of funding from FY15 to FY16 is found in 2016-2017 GAA, Article III, P. 232, Sec. 5, and this carry forward of $1 million from FY15 to FY16 is for the purpose of completing the Pilot project for which the funds were appropriated.					
TOTAL, General Revenue Fund	**$16,034,033**	**$17,274,273**	**$21,273,815**	**$15,464,825**	**$15,463,118**
TOTAL, ALL GENERAL REVENUE	**$16,034,033**	**$17,274,273**	**$21,273,815**	**$15,464,825**	**$15,463,118**
GENERAL REVENUE FUND - DEDICATED					
5071 GR Dedicated - Texas Emissions Reduction Plan Account No. 5071					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	$452,258	$0	$0	$0	$0
Comments: Matches Conference Committee Report					
Regular Appropriations from MOF Table (2016-17 GAA)	$0	$462,043	$462,043	$443,562	$443,561

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
GENERAL REVENUE FUND - DEDICATED					
Comments: Matches Conference Committee Report					
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
Art. IX, Sec. 17.06, Salary Increase for General State Employees (2014-2015 GAA)	$9,785	$0	$0	$0	$0
Comments: Matches Conference Committee Report. FY15 amount matches Comptroller's Report. (For FY16-17, Article IX funds for statewide salary increase did not apply to TEES)					
TOTAL, GR Dedicated - Texas Emissions Reduction Plan Account No. 5071	**$462,043**	**$462,043**	**$462,043**	**$443,562**	**$443,561**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$462,043**	**$462,043**	**$462,043**	**$443,562**	**$443,561**
TOTAL, GR & GR-DEDICATED FUNDS	**$16,496,076**	**$17,736,316**	**$21,735,858**	**$15,908,387**	**$15,906,679**
FEDERAL FUNDS					
555 Federal Funds					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	$53,142,982	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
FEDERAL FUNDS					
Comments: Matches Conference Committee Report. TEES reports this as federal non-formula grant funds from the following major agencies: DOE, DOD, DHHS, DOT, NASA, NIH and NSF. These funds support sponsored engineering research in critical fields such as biomedical and remote health, informations systems and sensors, energy systems and services, materials and manufacturing and national security and safety.					
Regular Appropriations from MOF Table (2016-17 GAA)	$0	$44,977,328	$44,977,328	$44,977,328	$44,977,328
Comments: Matches Conference Committee Report. TEES reports this as federal non-formula grant funds from the following major agencies: DOE, DOD, DHHS, DOT, NASA, NIH and NSF. These funds support sponsored engineering research in critical fields such as biomedical and remote health, informations systems and sensors, energy systems and services, materials and manufacturing and national security and safety.					
RIDER APPROPRIATION					
Revised Receipts	$(13,771,193)	$0	$0	$0	$0
Comments: Revised Receipts. TEES reports the FY15 revised receipts for actual federal funding received. Funds received declined for the following reason(s): Decline in federal awards, particularly from DOE.					
TOTAL, Federal Funds	**$39,371,789**	**$44,977,328**	**$44,977,328**	**$44,977,328**	**$44,977,328**
TOTAL, ALL FEDERAL FUNDS	**$39,371,789**	**$44,977,328**	**$44,977,328**	**$44,977,328**	**$44,977,328**

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
OTHER FUNDS					
777 Interagency Contracts					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	$2,342,409	$0	$0	$0	$0
Comments: Matches Conference Committee Report. The major grants and contracts projected for FY15 were from: TCEQ, UT-Austin, and CPRIT; and were used for research in Water Quality, Air Quality and High Impact/High-Risk Research.					
Regular Appropriations from MOF Table (2016-17 GAA)	$0	$2,493,167	$2,493,167	$2,493,167	$2,493,167
Comments: Matches Conference Committee Report.					
BASE ADJUSTMENT					
Art. III-219, Texas A&M Agrilife Research Rider 6 - Advancements in Water Resource Managemer	$504,167	$0	$0	$0	$0
Comments: FY15 funding over original projection from Texas A&M Agrilife Research to TEES per Texas A&M Agrilife Research Rider 6.					
Art. III-226, Texas A&M Agrilife Research Rider 6, Advancements in Water Resource Management	$0	$576,632	$583,735	$0	$0

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
OTHER FUNDS					
Comments: FY16-17 adjustments to reflect actual funding levels over original projection from Texas A&M Agrilife Research to TEES per Texas A&M Agrilife Research Rider 6.					
Revised Receipts	$(1,804,362)	$0	$0	$0	$0
Comments: Revised Receipts. FY15 adjustment reflects the decline in actual funding levels from various interagency contracts under the predicted estimates. The decline in Interagency contracts is due to the loss of ARP grants and a change in state guidelines which now views these funds as sales & services rather than contracts.					
TOTAL, Interagency Contracts	**$1,042,214**	**$3,069,799**	**$3,076,902**	**$2,493,167**	**$2,493,167**
997 Other Funds					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	$42,570,476	$0	$0	$0	$0
Comments: Matches Conference Committee Report. These funds are locally held by TEES and represent projected grants and contracts from Industry, Municipal, and/or Foundations. TEES's largest sponsors are QNRF, and various sponsors from the energy and manufacturing industries.					
Regular Appropriations from MOF Table (2016-17 GAA)	$0	$51,480,165	$51,480,165	$51,480,165	$51,480,165

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
OTHER FUNDS					
Comments: Matches Conference Committee Report. These funds are locally held by TEES and represent projected grants and contracts from Industry, Municipal, and/or Foundations. TEES's largest sponsors are QNRF, and various sponsors from the energy and manufacturing industries.					
RIDER APPROPRIATION					
Revised Receipts	$13,125,497	$0	$0	$0	$0
Comments: Revised Receipts. FY15 adjustment reflects actual funding levels from Industry, Municipal, and/or Foundation grants and contracts.					
TOTAL, Other Funds	**$55,695,973**	**$51,480,165**	**$51,480,165**	**$51,480,165**	**$51,480,165**
8089 Indirect Cost Recovery, Locally Held, estimated					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	$4,381,070	$0	$0	$0	$0
Comments: Matches Conference Committee Reports. TEES reports this funding is the original estimate as a result of TEES' non-formula Federal Funds.					
Regular Appropriations from MOF Table (2016-17 GAA)	$0	$3,008,182	$3,008,182	$3,008,182	$3,008,182

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
OTHER FUNDS					
Comments: Matches Conference Committee Reports. TEES reports this funding is the original estimate as a result of TEES' non-formula Federal Funds.					
BASE ADJUSTMENT					
Revised Receipts	$(2,322,405)	$0	$0	$0	$0
Comments: TEES reports these adjustments to the original estimates are a result of TEES's non-formula Federal Funds revised receipts and refelects the associated decline in Federal funds.					
TOTAL, Indirect Cost Recovery, Locally Held, estimated	**$2,058,665**	**$3,008,182**	**$3,008,182**	**$3,008,182**	**$3,008,182**
TOTAL, ALL OTHER FUNDS	**$58,796,852**	**$57,558,146**	**$57,565,249**	**$56,981,514**	**$56,981,514**
GRAND TOTAL	**$114,664,717**	**$120,271,790**	**$124,278,435**	**$117,867,229**	**$117,865,521**

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	928.3	0.0	0.0	880.0	880.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	880.0	880.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Over (Below) CAP	(111.7)	(55.0)	(55.0)	7.6	7.6
TOTAL, ADJUSTED FTES	**816.6**	**825.0**	**825.0**	**887.6**	**887.6**
NUMBER OF 100% FEDERALLY FUNDED FTEs	**315.0**	**325.0**	**325.0**	**325.0**	**325.0**

712 Texas A&M Engineering Experiment Station

OBJECT OF EXPENSE	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1001 SALARIES AND WAGES	$37,339,011	$39,367,688	$39,376,786	$39,725,364	$40,082,239
1002 OTHER PERSONNEL COSTS	$2,715,643	$4,371,201	$4,371,201	$4,433,483	$4,371,201
1010 PROFESSIONAL SALARIES	$16,642,313	$16,498,483	$16,498,483	$17,112,237	$17,352,220
2001 PROFESSIONAL FEES AND SERVICES	$17,158,468	$18,599,065	$17,779,284	$14,448,120	$14,079,505
2002 FUELS AND LUBRICANTS	$69,596	$9,022	$9,022	$8,815	$8,815
2003 CONSUMABLE SUPPLIES	$1,446,456	$1,401,591	$1,401,591	$1,390,765	$1,390,765
2004 UTILITIES	$3,008,877	$2,727,536	$2,727,536	$3,026	$3,026
2005 TRAVEL	$4,139,475	$3,329,250	$2,829,250	$3,330,522	$3,330,522
2006 RENT - BUILDING	$951,160	$1,883,787	$1,883,787	$315,262	$315,261
2007 RENT - MACHINE AND OTHER	$255,442	$362,939	$362,939	$345,908	$345,908
2008 DEBT SERVICE	$0	$0	$4,999,541	$4,799,902	$4,798,195
2009 OTHER OPERATING EXPENSE	$26,209,813	$27,165,413	$27,483,200	$27,472,153	$27,306,192
5000 CAPITAL EXPENDITURES	$4,728,463	$4,555,815	$4,555,815	$4,481,672	$4,481,672
OOE Total (Excluding Riders)	**$114,664,717**	**$120,271,790**	**$124,278,435**	**$117,867,229**	**$117,865,521**
OOE Total (Riders)					
Grand Total	**$114,664,717**	**$120,271,790**	**$124,278,435**	**$117,867,229**	**$117,865,521**

2.D. Summary of Base Request Objective Outcomes

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

712 Texas A&M Engineering Experiment Station

Goal/ *Objective* / **Outcome**	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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	8.68%	1.00%	1.00%	1.00%	1.00%
KEY 2 Leverage Ratio of GR Approp to Total Funds (Excl Infrastructure Funds)	15.10	15.00	15.00	15.00	15.00
KEY 3 Total Dollar Volume of Research (Millions)	164.00	172.00	175.00	175.00	175.00
2 Maintain invention disclosure rate					
1 Number of Formal Invention Disclosures	63.00	43.00	50.00	50.00	50.00
KEY 2 Number of Formal License Agreements	12.00	22.00	22.00	22.00	22.00
3 Increase # of students involved in engineering research					
1 Percent Increase in Number of Students Involved in Research Programs	9.38%	3.00%	3.00%	3.00%	3.00%

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

	2018			2019			Biennium	
Priority Item	**GR and GR/GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**
1 Restore 4% GR Reduction	$462,854	$462,854		$462,853	$462,853		$925,707	$925,707
2 Workforce Development	$3,000,000	$3,000,000	7.6	$2,000,000	$2,000,000	7.6	$5,000,000	$5,000,000
Total, Exceptional Items Request	**$3,462,854**	**$3,462,854**	**7.6**	**$2,462,853**	**$2,462,853**	**7.6**	**$5,925,707**	**$5,925,707**
Method of Financing								
General Revenue	$3,444,372	$3,444,372		$2,444,372	$2,444,372		$5,888,744	$5,888,744
General Revenue - Dedicated	18,482	18,482		18,481	18,481		36,963	36,963
Federal Funds								
Other Funds								
	$3,462,854	**$3,462,854**		**$2,462,853**	**$2,462,853**		**$5,925,707**	**$5,925,707**
Full Time Equivalent Positions			**7.6**			**7.6**		
Number of 100% Federally Funded FTEs			**0.0**			**0.0**		

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

Goal/*Objective*/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
1 Conduct engineering & related research to enhance higher ed & eco d						
1 *Increase dollar volume of sponsored research*						
1 RESEARCH PROGRAMS	$100,661,967	$100,661,966	$18,482	$18,481	$100,680,449	$100,680,447
2 *Maintain invention disclosure rate*						
1 TECHNOLOGY TRANSFER	1,031,358	1,031,358	0	0	1,031,358	1,031,358
3 *Increase # of students involved in engineering research*						
1 WORKFORCE DEVELOPMENT	3,479,651	3,479,651	3,444,372	2,444,372	6,924,023	5,924,023
TOTAL, GOAL 1	**$105,172,976**	**$105,172,975**	**$3,462,854**	**$2,462,853**	**$108,635,830**	**$107,635,828**
3 Maintain staff benefits program for eligible employees and retirees						
1 *Provide staff benefits to eligible employees and retirees*						
1 STAFF GROUP INSURANCE	2,708,077	2,708,077	0	0	2,708,077	2,708,077
2 WORKERS' COMP INSURANCE	56,026	56,026	0	0	56,026	56,026
3 UNEMPLOYMENT INSURANCE	35,154	35,154	0	0	35,154	35,154
4 OASI	989,079	989,079	0	0	989,079	989,079
5 OPTIONAL RETIREMENT PROGRAM	43,530	43,530	0	0	43,530	43,530
TOTAL, GOAL 3	**$3,831,866**	**$3,831,866**	**$0**	**$0**	**$3,831,866**	**$3,831,866**
4 Indirect Administration						
1 *Indirect Administration*						
1 INDIRECT ADMINISTRATION	4,062,485	4,062,485	0	0	4,062,485	4,062,485
2 INFRASTRUCTURE SUPPORT	0	0	0	0	0	0
3 CENTER FOR INFRASTRUCTURE RENEWAL	4,799,902	4,798,195	0	0	4,799,902	4,798,195
TOTAL, GOAL 4	**$8,862,387**	**$8,860,680**	**$0**	**$0**	**$8,862,387**	**$8,860,680**

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

Goal/*Objective*/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
TOTAL, AGENCY STRATEGY REQUEST	**$117,867,229**	**$117,865,521**	**$3,462,854**	**$2,462,853**	**$121,330,083**	**$120,328,374**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$117,867,229**	**$117,865,521**	**$3,462,854**	**$2,462,853**	**$121,330,083**	**$120,328,374**

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

Goal/*Objective*/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
General Revenue Funds:						
1 General Revenue Fund	$15,464,825	$15,463,118	$3,444,372	$2,444,372	$18,909,197	$17,907,490
	$15,464,825	**$15,463,118**	**$3,444,372**	**$2,444,372**	**$18,909,197**	**$17,907,490**
General Revenue Dedicated Funds:						
5071 Texas Emissions Reduction Plan	443,562	443,561	18,482	18,481	462,044	462,042
	$443,562	**$443,561**	**$18,482**	**$18,481**	**$462,044**	**$462,042**
Federal Funds:						
555 Federal Funds	44,977,328	44,977,328	0	0	44,977,328	44,977,328
	$44,977,328	**$44,977,328**	**$0**	**$0**	**$44,977,328**	**$44,977,328**
Other Funds:						
777 Interagency Contracts	2,493,167	2,493,167	0	0	2,493,167	2,493,167
997 Other Funds	51,480,165	51,480,165	0	0	51,480,165	51,480,165
8089 Indirect Cost Recovery, Loc Held	3,008,182	3,008,182	0	0	3,008,182	3,008,182
	$56,981,514	**$56,981,514**	**$0**	**$0**	**$56,981,514**	**$56,981,514**
TOTAL, METHOD OF FINANCING	**$117,867,229**	**$117,865,521**	**$3,462,854**	**$2,462,853**	**$121,330,083**	**$120,328,374**
FULL TIME EQUIVALENT POSITIONS	**887.6**	**887.6**	**7.6**	**7.6**	**895.2**	**895.2**

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

Goal/ *Objective* / **Outcome**

		BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
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						
		1.00%	1.00%			1.00%	1.00%
KEY	**2 Leverage Ratio of GR Approp to Total Funds (Excl Infrastructure Funds)**						
		15.00	15.00			15.00	15.00
KEY	**3 Total Dollar Volume of Research (Millions)**						
		175.00	175.00			175.00	175.00
2	*Maintain invention disclosure rate*						
	1 Number of Formal Invention Disclosures						
		50.00	50.00			50.00	50.00
KEY	**2 Number of Formal License Agreements**						
		22.00	22.00			22.00	22.00
3	*Increase # of students involved in engineering research*						
	1 Percent Increase in Number of Students Involved in Research Programs						
		3.00%	3.00%			3.00%	3.00%

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

GR Baseline Request Limit = $21,329,846

GR-D Baseline Request Limit = $887,123

Strategy/Strategy Option/Rider	2018 Funds			2019 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
	FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Strategy: 1 - 1 - 1	**Research Programs**										
	782.3	100,661,967	5,490,211	443,562	782.3	100,661,966	5,490,211	443,561	10,980,422	887,123	
Strategy: 1 - 2 - 1	**Technology transfer**										
	12.5	1,031,358	540,000	0	12.5	1,031,358	540,000	0	12,060,422	887,123	
Strategy: 1 - 3 - 1	**Workforce Development**										
	50.1	3,479,651	1,555,628	0	50.1	3,479,651	1,555,628	0	15,171,678	887,123	
Strategy: 3 - 1 - 1	**Provide funding for staff group insurance premiums**										
	0.0	2,708,077	0	0	0.0	2,708,077	0	0	15,171,678	887,123	
Strategy: 3 - 1 - 2	**Provide funding for workers' compensation insurance**										
	0.0	56,026	0	0	0.0	56,026	0	0	15,171,678	887,123	
Strategy: 3 - 1 - 3	**Provide funding for unemployment insurance**										
	0.0	35,154	0	0	0.0	35,154	0	0	15,171,678	887,123	
Strategy: 3 - 1 - 4	**Provide funding for OASI**										
	0.0	989,079	0	0	0.0	989,079	0	0	15,171,678	887,123	
Strategy: 3 - 1 - 5	**Optional Retirement Program Differential**										
	0.0	43,530	0	0	0.0	43,530	0	0	15,171,678	887,123	
Strategy: 4 - 1 - 1	**Indirect Administration**										
	42.7	4,062,485	3,079,084	0	42.7	4,062,485	3,079,084	0	21,329,846	887,123	
	887.6				**887.6**				********GR Baseline Request Limit=$21,329,846********		
Strategy: 4 - 1 - 3	**Center for Infrastructure Renewal**										
	0.0	4,799,902	4,799,902	0	0.0	4,798,195	4,798,195	0	30,927,943	887,123	
	887.6				**887.6**				********GR-D Baseline Request Limit=$887,123********		
Excp Item: 1	**Restore the 4% General Revenue Baseline Reduction**										
	0.0	462,854	444,372	18,482	0.0	462,853	444,372	18,481	31,816,687	924,086	

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

GR Baseline Request Limit = $21,329,846

GR-D Baseline Request Limit = $887,123

Strategy/Strategy Option/Rider	2018 Funds			2019 Funds				Biennial	Biennial	
	FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded	Page #
Strategy Detail for Excp Item: 1											
Strategy: 1 - 1 - 1 **Research Programs**											
	0.0	18,482	0	18,482	0.0	18,481	0	18,481			
Strategy: 1 - 3 - 1 **Workforce Development**											
	0.0	444,372	444,372	0	0.0	444,372	444,372	0			
Excp Item: 2 **Establishing Marketable Skills Workforce Development Certificate Programs in Emerging Technical Areas**											
	7.6	3,000,000	3,000,000	0	7.6	2,000,000	2,000,000	0	36,816,687	924,086	
Strategy Detail for Excp Item: 2											
Strategy: 1 - 3 - 1 **Workforce Development**											
	7.6	3,000,000	3,000,000	0	7.6	2,000,000	2,000,000	0			
	895.2	**$121,330,083**	**$18,909,197**	**$462,044**	**895.2**	**$120,328,374**	**$17,907,490**	**462,042**			

712 Texas A&M Engineering Experiment Station

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

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

STRATEGY: 1 Research Programs — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	Dollar Volume of Research (Millions)	120.10	114.00	114.00	114.00	114.00
KEY 2	Number of Research Projects	4,838.00	4,252.00	4,252.00	4,252.00	4,252.00
3	Number of Peer-reviewed Publications	1,530.00	1,576.00	1,576.00	1,576.00	1,576.00
4	Number of Proposals Submitted	1,825.00	2,146.00	2,150.00	2,150.00	2,150.00
KEY 5	Number of Collaborative Initiatives	874.00	1,094.00	1,094.00	1,094.00	1,094.00
KEY 6	Dollar Volume of Activities (Millions)	36.40	63.00	63.00	63.00	63.00
Efficiency Measures:						
1	Research Award Dollars per FTE Researcher (Thousands)	510.60	391.13	395.00	395.00	395.00
2	Proposal Acceptance Ratio	65.00	26.00	30.00	30.00	30.00
3	Proposal Acceptance Ratio	65.00	26.00	30.00	30.00	30.00
Objects of Expense:						
1001	SALARIES AND WAGES	$32,525,299	$34,314,361	$34,314,361	$34,657,505	$35,007,315
1002	OTHER PERSONNEL COSTS	$1,515,951	$3,114,068	$3,114,068	$3,176,350	$3,114,068
1010	PROFESSIONAL SALARIES	$15,546,430	$15,385,081	$15,385,081	$15,998,835	$16,238,818
2001	PROFESSIONAL FEES AND SERVICES	$16,096,881	$16,723,606	$15,903,825	$12,868,615	$12,500,000
2002	FUELS AND LUBRICANTS	$64,641	$8,815	$8,815	$8,815	$8,815
2003	CONSUMABLE SUPPLIES	$1,404,867	$1,385,804	$1,385,804	$1,385,804	$1,385,804

712 Texas A&M Engineering Experiment Station

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

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

STRATEGY: 1 Research Programs — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2004	UTILITIES	$400,985	$201,644	$201,644	$0	$0
2005	TRAVEL	$4,021,280	$3,278,554	$2,778,554	$3,278,554	$3,278,554
2006	RENT - BUILDING	$217,739	$276,853	$276,853	$276,854	$276,853
2007	RENT - MACHINE AND OTHER	$243,004	$344,358	$344,358	$344,358	$344,358
2009	OTHER OPERATING EXPENSE	$17,440,225	$20,544,802	$20,871,687	$24,192,336	$24,033,440
5000	CAPITAL EXPENDITURES	$4,715,413	$4,473,941	$4,473,941	$4,473,941	$4,473,941
TOTAL, OBJECT OF EXPENSE		**$94,192,715**	**$100,051,887**	**$99,058,991**	**$100,661,967**	**$100,661,966**
Method of Financing:						
1	General Revenue Fund	$10,534,536	$9,968,607	$9,310,728	$5,490,211	$5,490,211
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$10,534,536**	**$9,968,607**	**$9,310,728**	**$5,490,211**	**$5,490,211**
Method of Financing:						
5071	Texas Emissions Reduction Plan	$462,043	$462,043	$462,043	$443,562	$443,561
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$462,043**	**$462,043**	**$462,043**	**$443,562**	**$443,561**
Method of Financing:						
555	Federal Funds					
	10.001.000 AGRICULTURAL RESEARCH BAS	$16,504	$0	$0	$0	$0

712 Texas A&M Engineering Experiment Station

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

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

STRATEGY: 1 Research Programs — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
10.216.000	1890 Institution Capacit	$8,820	$0	$0	$0	$0
10.310.000	Agriculture Food Research (AFRI)	$3,478	$89,784	$89,784	$0	$0
10.960.000	Technical Agricultural A	$4,746	$0	$0	$0	$0
11.419.000	Coastal Zone Management	$0	$24,654	$24,654	$0	$0
11.432.000	Environmental Research L	$23,607	$102,842	$102,842	$0	$0
11.609.000	Measurement and Engineer	$22,606	$0	$0	$0	$0
11.620.000	Science, Tech, Business Ed Outreach	$8,265	$0	$0	$0	$0
11.650.000	National Technical Infor Service	$0	$21,886	$21,886	$0	$0
12.000.000	DOD MAINTENANCE	$0	$118,550	$118,550	$0	$0
12.109.000	Protection, Clearing and	$0	$408,536	$408,536	$726,000	$726,000
12.114.000	Collaborative Research a	$136,182	$0	$0	$0	$0
12.300.000	Basic and Applied Scient	$517,841	$1,034,644	$1,034,644	$1,665,249	$1,665,249
12.301.000	BASIC & APPLIED SCIENTIFIC RSCH	$0	$43,383	$43,383	$0	$0
12.351.000	Combating Wpns of Mass Destruction	$636,150	$609,632	$609,632	$0	$0
12.420.000	Military Medical Researc	$64,030	$318,130	$318,130	$0	$0
12.431.000	Basic Scientific Researc	$625,131	$1,109,650	$1,109,650	$175,500	$175,500
12.630.000	Basic, Applied, and Adva	$244,042	$317,153	$317,153	$423,000	$423,000
12.800.000	Air Force Defense Resear	$4,977,272	$4,921,654	$4,921,654	$6,230,000	$6,230,000
12.902.000	Information Security Gra	$12,658	$0	$0	$0	$0
12.910.000	Research and Technology	$227,276	$221,873	$221,873	$243,000	$243,000
15.426.001	Coastal Impact Asst. Program 2	$10,676	$12,504	$12,504	$0	$0
15.441.000	Safety and Envir. Enforc Rsch&Data	$406,872	$927,700	$927,700	$1,328,000	$1,328,000

712 Texas A&M Engineering Experiment Station

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

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

STRATEGY: 1 Research Programs — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
15.506.000	Water Desalination Research Dvlpmen	$0	$49,982	$49,982	$0	$0
15.650.000	Research Grants (Fish and Wildlife)	$2,800	$55,000	$55,000	$0	$0
15.944.000	Natural Resource Stewardship	$275	$4,609	$4,609	$0	$0
17.207.000	Employment Service	$79,957	$300,092	$300,092	$363,000	$363,000
19.033.000	Global Threat Reduction	$203,043	$220,971	$220,971	$246,000	$246,000
20.100.000	Aviation Education	$10,462	$0	$0	$0	$0
20.106.000	Airport Improvement Progr	$116,088	$10,345	$10,345	$0	$0
20.108.000	Aviation Research Grants	$116,300	$387,193	$387,193	$543,500	$543,500
20.109.000	Air Transportation Cente	$227,977	$70,000	$70,000	$0	$0
20.200.000	Highway Research and Development	$0	$16,691	$16,691	$0	$0
20.701.000	University Transportation	$6,629	$145,000	$145,000	$165,000	$165,000
20.703.000	INTERAGENCY HAZARDOUS MAT	$133,626	$38,137	$38,137	$0	$0
20.724.000	CAAP	$59,126	$57,543	$57,543	$0	$0
27.011.000	Intergovernmental Person	$31,959	$0	$0	$0	$0
43.001.000	Aerospace Education Servi	$416,651	$411,638	$411,638	$0	$0
43.002.000	Technology Transfer	$48,672	$180,416	$180,416	$0	$0
43.003.000	TEES Project B6830-Exploration	$190,040	$232,383	$232,383	$0	$0
43.007.000	Space Operations	$214,758	$104,722	$104,722	$0	$0
43.008.000	TEES Project B5310 - Education	$122,452	$193,290	$193,290	$0	$0
43.009.000	TEES Project B5110-Crss Agncy Spprt	$161,505	$210,795	$210,795	$0	$0
47.041.000	Engineering Grants	$5,104,251	$5,964,645	$5,550,381	$5,553,500	$5,553,500
47.049.000	Mathematical and Physical	$1,096,235	$1,087,097	$1,087,097	$1,075,500	$1,075,500

712 Texas A&M Engineering Experiment Station

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

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

STRATEGY: 1 Research Programs — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
47.070.000	Computer and Information	$3,689,336	$4,028,315	$4,028,315	$4,029,336	$4,029,336
47.074.000	Biological Sciences	$535,283	$540,086	$540,086	$560,000	$560,000
47.076.000	Education and Human Reso	$942,563	$953,581	$953,581	$967,000	$967,000
47.080.000	Office of Cyber Infrastructure	$126,325	$43,638	$43,638	$0	$0
47.082.000	Trans-NSF Rcvry Act Rsrch-Stimulus	$45,135	$0	$0	$0	$0
64.000.000	Gulf War Research	$0	$121,071	$121,071	$0	$0
66.454.000	Water Quality Management	$0	$39,632	$39,632	$0	$0
66.468.000	DRINKING WATER SRF	$0	$186,059	$186,059	$0	$0
77.008.000	US Nuclear Scholarship & Fellowship	$0	$78,635	$78,635	$0	$0
77.009.000	NCR Office of Rsrch Fin Assist Prog	$131,727	$0	$0	$0	$0
81.000.014	DOE: Sandia Ntl Labs Contract	$0	$171,370	$171,370	$0	$0
81.041.000	State Energy Conservation	$10,263	$15,000	$15,000	$0	$0
81.049.000	OFFICE OF ENERGY RESEARCH	$3,102,889	$3,299,463	$3,299,463	$3,499,000	$3,499,000
81.057.000	University Coal Research	$69,333	$0	$0	$0	$0
81.086.000	Conservation Research and	$170,367	$209,130	$209,130	$262,000	$262,000
81.087.000	Renewable Energy Research	$178,300	$476,581	$476,581	$523,000	$523,000
81.089.000	Fossil Energy Research an	$222,199	$116,100	$116,100	$0	$0
81.113.000	NONPROLIFERATION & SECURI	$118,278	$143,057	$143,057	$156,000	$156,000
81.117.000	Energy Efficiency	$188,664	$213,560	$213,560	$216,570	$216,570
81.121.000	Nuclear Energy Research, Dev & Demo	$1,904,793	$3,863,896	$3,863,896	$4,248,000	$4,248,000
81.122.000	Elctrcty Dlvry & Rliblty-Stimulus	$53,169	$0	$0	$0	$0
81.124.000	Prdctve Science Acad Alliance Prog	$0	$68,625	$68,625	$0	$0

712 Texas A&M Engineering Experiment Station

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

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

STRATEGY: 1 Research Programs — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
81.135.000	ARPA Enrgy Fin Asstnc Prog-Stimulus	$1,177,245	$345,029	$345,029	$267,000	$267,000
84.366.000	Mathematics & Science Partnerships	$900	$338	$338	$0	$0
93.089.000	Emerg Sys Adv Reg_Vol Hlth Profs	$0	$9,370	$9,370	$0	$0
93.113.000	Biological Response to En	$10,056	$46,447	$46,447	$0	$0
93.121.000	Oral Diseases and Disorde	$5,327	$0	$0	$0	$0
93.173.000	Research Related to Deafn	$0	$227,369	$227,369	$243,800	$243,800
93.262.000	Occupational Safety and H	$17,511	$(92)	$(92)	$0	$0
93.286.000	Biomedical Imaging Research	$608,896	$575,589	$575,589	$673,250	$673,250
93.310.000	Trans-NIH Research Support	$188,568	$379,908	$379,908	$415,000	$415,000
93.360.000	Biomedical Adv Rsc & Dev. Authority	$1,858,296	$1,599,423	$1,099,423	$1,825,111	$1,825,111
93.390.000	Academic Research Enhance	$0	$51,204	$51,204	$0	$0
93.394.000	Cancer Detection and Diag	$148,728	$108,851	$108,851	$0	$0
93.558.000	Temp AssistNeedy Families	$89,983	$69,188	$69,188	$0	$0
93.837.000	Cardiovascular Diseases Research	$363,790	$252,485	$252,485	$363,790	$363,790
93.846.000	Arthritis, Musculoskeleta	$112,103	$185,631	$185,631	$0	$0
93.847.000	Diabetes, Endocrinology a	$264,876	$195,572	$195,572	$285,000	$285,000
93.853.000	Clinical Research Related	$196,534	$716,836	$716,836	$814,000	$814,000
93.854.000	Biological Basis Research	$0	$89,548	$89,548	$0	$0
93.855.000	Allergy, Immunology and T	$0	$438,276	$438,276	$528,750	$528,750
93.856.000	Microbiology and Infectio	$340,785	$0	$0	$0	$0
93.859.000	Biomedical Research and Research Tr	$31,652	$77,482	$77,482	$0	$0
93.866.000	Aging Research	$60,049	$70,717	$70,717	$0	$0

712 Texas A&M Engineering Experiment Station

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

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

STRATEGY: 1 Research Programs — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
97.000.000	Misc Pymnts Dept Of Hmlnd Security	$4,188	$0	$0	$0	$0
97.061.000	Centers for Homeland Security	$868,405	$1,259,347	$1,259,347	$1,750,000	$1,750,000
97.077.000	Rsrch Related to Nuclear Detection	$86,679	$151,001	$151,001	$176,000	$176,000
97.130.000	Ntl Nuclear Forensics Expertise	$15,713	$13,678	$13,678	$0	$0
98.012.000	USAID Development Partnerships	$28,527	$0	$0	$0	$0
CFDA Subtotal, Fund 555		$34,256,397	$41,454,120	$40,539,856	$40,539,856	$40,539,856
SUBTOTAL, MOF (FEDERAL FUNDS)		**$34,256,397**	**$41,454,120**	**$40,539,856**	**$40,539,856**	**$40,539,856**
Method of Financing:						
777	Interagency Contracts	$875,371	$2,776,068	$2,909,402	$2,493,167	$2,493,167
997	Other Funds	$46,169,119	$43,723,075	$44,637,339	$49,034,109	$49,034,109
8089	Indirect Cost Recovery, Loc Held	$1,895,249	$1,667,974	$1,199,623	$2,661,062	$2,661,062
SUBTOTAL, MOF (OTHER FUNDS)		**$48,939,739**	**$48,167,117**	**$48,746,364**	**$54,188,338**	**$54,188,338**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$100,661,967**	**$100,661,966**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$94,192,715**	**$100,051,887**	**$99,058,991**	**$100,661,967**	**$100,661,966**
FULL TIME EQUIVALENT POSITIONS:		**733.5**	**735.6**	**735.6**	**782.3**	**782.3**

712 Texas A&M Engineering Experiment Station

GOAL:	1	Conduct engineering & related research to enhance higher ed & eco dev			
OBJECTIVE:	1	Increase dollar volume of sponsored research	Service Categories:		
STRATEGY:	1	Research Programs	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

STRATEGY DESCRIPTION AND JUSTIFICATION:

In order to fulfill the Legislative mandate to promote engineering and technology research, technology transfer and education throughout Texas, 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.
For over 100 years, TEES has performed groundbreaking engineering research and developed technology in areas of strategic importance to the economy and our quality of life including energy systems and services, national security and safety, healthcare, infrastructure, materials and manufacturing, information systems and sensors, technology transfer, education and workforce development. Our comprehensive approach ensures that the industries and agencies can adapt to a changing world. Partnerships are built on a commitment to solve real-world challenges that extend beyond the laboratory. Ultimately, TEES provides the human and technical resources that industries and governments need to create opportunities for leadership in new ideas and engineering innovation.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The tremendous advances made as a result of engineering contributions and technology-related research have left few facets of our everyday lives untouched. Science and engineering research is responsible for advancements in technology that lead to new/improved products and processes that, in turn, lead to economic expansion and a higher standard of living. This need for new technology is accelerated both by the growth of a global 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

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

STRATEGY: 1 Research Programs — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$199,110,878	$201,323,933	$2,213,055	$2,213,055	Growth in salaries, Wages and Other Operating Expenses are estimated for FY2018/FY2019 based on current trends in spending; forecasting future expenditures based upon current proposal and awards.
			$2,213,055	**Total of Explanation of Biennial Change**

712 Texas A&M Engineering Experiment Station

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

OBJECTIVE: 2 Maintain invention disclosure rate — Service Categories:

STRATEGY: 1 Technology transfer — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	Number of Patent Applications	62.00	30.00	30.00	30.00	30.00
Efficiency Measures:						
1	Ratio of Disclosure of Inventions to $1 Million in Research Expends	0.60	0.50	0.40	0.40	0.40
Objects of Expense:						
1001	SALARIES AND WAGES	$401,762	$454,911	$464,009	$470,970	$478,035
1002	OTHER PERSONNEL COSTS	$8,086	$0	$0	$0	$0
1010	PROFESSIONAL SALARIES	$146,042	$406,462	$406,462	$406,462	$406,462
2001	PROFESSIONAL FEES AND SERVICES	$291,819	$99,192	$99,192	$99,192	$99,192
2003	CONSUMABLE SUPPLIES	$2,442	$3,412	$3,412	$3,412	$3,412
2004	UTILITIES	$3,355	$3,026	$3,026	$3,026	$3,026
2005	TRAVEL	$5,714	$5,682	$5,682	$5,682	$5,682
2006	RENT - BUILDING	$876	$3,161	$3,161	$3,161	$3,161
2007	RENT - MACHINE AND OTHER	$771	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$52,671	$47,781	$38,683	$31,722	$24,657
5000	CAPITAL EXPENDITURES	$0	$7,731	$7,731	$7,731	$7,731

712 Texas A&M Engineering Experiment Station

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

OBJECTIVE: 2 Maintain invention disclosure rate — Service Categories:

STRATEGY: 1 Technology transfer — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, OBJECT OF EXPENSE		**$913,538**	**$1,031,358**	**$1,031,358**	**$1,031,358**	**$1,031,358**
Method of Financing:						
1	General Revenue Fund	$364,366	$782,092	$782,092	$540,000	$540,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$364,366**	**$782,092**	**$782,092**	**$540,000**	**$540,000**
Method of Financing:						
997	Other Funds	$513,440	$249,266	$249,266	$491,358	$491,358
8089	Indirect Cost Recovery, Loc Held	$35,732	$0	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$549,172**	**$249,266**	**$249,266**	**$491,358**	**$491,358**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,031,358**	**$1,031,358**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$913,538**	**$1,031,358**	**$1,031,358**	**$1,031,358**	**$1,031,358**
FULL TIME EQUIVALENT POSITIONS:		**7.6**	**8.2**	**8.2**	**12.5**	**12.5**

STRATEGY DESCRIPTION AND JUSTIFICATION:

712 Texas A&M Engineering Experiment Station

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

OBJECTIVE: 2 Maintain invention disclosure rate — Service Categories:

STRATEGY: 1 Technology transfer — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

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

OBJECTIVE: 2 Maintain invention disclosure rate — Service Categories:

STRATEGY: 1 Technology transfer — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,062,716	$2,062,716	$0	$0	Changes in estimates of expenditures due to cyclical nature of technology transfer.
			$0	**Total of Explanation of Biennial Change**

712 Texas A&M Engineering Experiment Station

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

OBJECTIVE: 3 Increase # of students involved in engineering research — Service Categories:

STRATEGY: 1 Workforce Development — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
	1 Number of Graduate Student Assistantships	21.00	108.00	108.00	110.00	110.00
	2 Number of Undergraduate Students Employed in Research Activities	18.00	20.00	20.00	20.00	20.00
KEY	3 Number of Students from Underrepresented Groups Participating	14,219.00	16,000.00	16,000.00	16,000.00	16,000.00
Efficiency Measures:						
	1 Leverage Ratio of State Dollars to Total Educational Grant Awards	2.59	11.79	12.00	12.00	12.00
Objects of Expense:						
1001	SALARIES AND WAGES	$1,569,056	$1,041,527	$1,041,527	$1,040,000	$1,040,000
1002	OTHER PERSONNEL COSTS	$78,003	$61,580	$61,580	$61,580	$61,580
1010	PROFESSIONAL SALARIES	$938,403	$662,257	$662,257	$662,257	$662,257
2001	PROFESSIONAL FEES AND SERVICES	$499,978	$1,323,699	$1,323,699	$1,209,274	$1,209,274
2002	FUELS AND LUBRICANTS	$4,955	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$37,532	$6,276	$6,276	$0	$0
2004	UTILITIES	$6,571	$6,183	$6,183	$0	$0
2005	TRAVEL	$112,179	$43,728	$43,728	$45,000	$45,000
2006	RENT - BUILDING	$4,480	$35,227	$35,227	$35,227	$35,227

712 Texas A&M Engineering Experiment Station

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

OBJECTIVE: 3 Increase # of students involved in engineering research — Service Categories:

STRATEGY: 1 Workforce Development — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2007	RENT - MACHINE AND OTHER	$9,733	$16,056	$16,056	$0	$0
2009	OTHER OPERATING EXPENSE	$2,498,669	$603,620	$603,620	$426,313	$426,313
5000	CAPITAL EXPENDITURES	$13,050	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$5,772,609**	**$3,800,153**	**$3,800,153**	**$3,479,651**	**$3,479,651**
Method of Financing:						
1	General Revenue Fund	$2,051,799	$2,000,000	$2,000,000	$1,555,628	$1,555,628
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,051,799**	**$2,000,000**	**$2,000,000**	**$1,555,628**	**$1,555,628**
Method of Financing:						
555	Federal Funds					
12.300.000	Basic and Applied Scient	$50,703	$0	$0	$0	$0
19.432.000	Academic Exhange Programs	$27,006	$0	$0	$0	$0
43.001.000	Aerospace Education Servi	$9,572	$0	$0	$0	$0
43.008.000	TEES Project B5310 - Education	$2,059	$0	$0	$0	$0
47.041.000	Engineering Grants	$407,001	$0	$0	$0	$0
47.070.000	Computer and Information	$160,794	$0	$0	$0	$0
47.076.000	Education and Human Reso	$1,476,758	$1,571,065	$1,571,065	$1,571,065	$1,571,065
77.008.000	US Nuclear Scholarship & Fellowship	$106,699	$0	$0	$0	$0
81.049.000	OFFICE OF ENERGY RESEARCH	$89,138	$0	$0	$0	$0

712 Texas A&M Engineering Experiment Station

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

OBJECTIVE: 3 Increase # of students involved in engineering research — Service Categories:

STRATEGY: 1 Workforce Development — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
81.121.000	Nuclear Energy Research, Dev & Demo	$244,227	$0	$0	$0	$0
84.366.000	Mathematics & Science Partnerships	$510,829	$0	$0	$0	$0
CFDA Subtotal, Fund 555		$3,084,786	$1,571,065	$1,571,065	$1,571,065	$1,571,065
SUBTOTAL, MOF (FEDERAL FUNDS)		**$3,084,786**	**$1,571,065**	**$1,571,065**	**$1,571,065**	**$1,571,065**
Method of Financing:						
997	Other Funds	$636,024	$229,088	$229,088	$352,958	$352,958
SUBTOTAL, MOF (OTHER FUNDS)		**$636,024**	**$229,088**	**$229,088**	**$352,958**	**$352,958**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$3,479,651**	**$3,479,651**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$5,772,609**	**$3,800,153**	**$3,800,153**	**$3,479,651**	**$3,479,651**
FULL TIME EQUIVALENT POSITIONS:		**36.8**	**38.5**	**38.5**	**50.1**	**50.1**

STRATEGY DESCRIPTION AND JUSTIFICATION:

712 Texas A&M Engineering Experiment Station

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

OBJECTIVE: 3 Increase # of students involved in engineering research — Service Categories:

STRATEGY: 1 Workforce Development — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

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, 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:

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

OBJECTIVE: 3 Increase # of students involved in engineering research — Service Categories:

STRATEGY: 1 Workforce Development — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$7,600,306	$6,959,302	$(641,004)	$(888,744)	4% baseline general revenue reduction.
			$247,740	Growth in other funds.
			$(641,004)	**Total of Explanation of Biennial Change**

712 Texas A&M Engineering Experiment Station

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

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$2,593,645	$2,708,077	$2,708,077	$2,708,077	$2,708,077
TOTAL, OBJECT OF EXPENSE		**$2,593,645**	**$2,708,077**	**$2,708,077**	**$2,708,077**	**$2,708,077**
Method of Financing:						
1	General Revenue Fund	$0	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
555	Federal Funds					
10.001.000	AGRICULTURAL RESEARCH BAS	$974	$974	$974	$0	$0
10.216.000	1890 Institution Capacit	$517	$517	$517	$0	$0
10.960.000	Technical Agricultural A	$450	$450	$450	$0	$0
11.432.000	Environmental Research L	$1,561	$1,561	$2,300	$0	$0
11.609.000	Measurement and Engineer	$713	$713	$713	$0	$0
12.114.000	Collaborative Research a	$315	$315	$1,400	$0	$0
12.300.000	Basic and Applied Scient	$20,791	$15,791	$24,791	$25,000	$25,000
12.351.000	Combating Wpns of Mass Destruction	$19,373	$14,373	$53,000	$56,000	$56,000
12.420.000	Military Medical Researc	$2,813	$2,813	$2,813	$0	$0
12.431.000	Basic Scientific Researc	$20,659	$20,659	$50,659	$56,650	$56,650

712 Texas A&M Engineering Experiment Station

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

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
12.630.000	Basic, Applied, and Adva	$18,163	$16,163	$18,163	$21,643	$21,643
12.800.000	Air Force Defense Resear	$147,168	$137,168	$274,000	$276,000	$276,000
12.902.000	Information Security Gra	$646	$646	$1,200	$0	$0
12.910.000	Research and Technology	$8,412	$8,412	$10,000	$10,000	$10,000
15.426.001	Coastal Impact Asst. Program 2	$1,138	$1,138	$1,400	$0	$0
15.441.000	Safety and Envir. Enforc Rsch&Data	$5,429	$5,429	$8,000	$0	$0
17.207.000	Employment Service	$3,062	$3,062	$5,000	$0	$0
19.033.000	Global Threat Reduction	$6,580	$6,580	$9,500	$10,000	$10,000
19.432.000	Academic Exhange Programs	$1,273	$1,273	$1,900	$0	$0
20.100.000	Aviation Education	$602	$602	$1,200	$0	$0
20.106.000	Airport Improvement Progr	$3,996	$3,996	$7,800	$0	$0
20.108.000	Aviation Research Grants	$430	$430	$1,300	$0	$0
20.109.000	Air Transportation Cente	$3,186	$3,186	$5,200	$0	$0
20.701.000	University Transportation	$388	$388	$1,400	$0	$0
20.703.000	INTERAGENCY HAZARDOUS MAT	$10,354	$10,354	$12,354	$15,623	$15,623
20.724.000	CAAP	$2,216	$2,216	$4,200	$0	$0
43.001.000	Aerospace Education Servi	$16,194	$12,194	$18,194	$19,428	$19,428
43.002.000	Technology Transfer	$1,917	$1,917	$3,300	$0	$0
43.003.000	TEES Project B6830-Exploration	$8,105	$8,105	$8,105	$11,300	$11,300
43.007.000	Space Operations	$4,202	$4,202	$4,202	$0	$0
43.008.000	TEES Project B5310 - Education	$966	$966	$1,600	$0	$0
43.009.000	TEES Project B5110-Crss Agncy Spprt	$4,519	$4,519	$4,519	$0	$0

712 Texas A&M Engineering Experiment Station

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

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
47.041.000	Engineering Grants	$221,416	$204,614	$415,068	$425,000	$425,000
47.049.000	Mathematical and Physical	$44,808	$44,808	$44,808	$65,000	$65,000
47.070.000	Computer and Information	$183,413	$183,413	$298,600	$300,000	$300,000
47.074.000	Biological Sciences	$21,297	$21,297	$27,460	$29,300	$29,300
47.076.000	Education and Human Reso	$24,841	$24,841	$29,841	$32,333	$32,333
47.080.000	Office of Cyber Infrastructure	$5,755	$5,755	$5,755	$5,755	$5,755
47.082.000	Trans-NSF Rcvry Act Rsrch-Stimulus	$4,829	$4,829	$4,829	$4,829	$4,829
77.008.000	US Nuclear Scholarship & Fellowship	$2,841	$2,841	$3,441	$0	$0
77.009.000	NCR Office of Rsrch Fin Assist Prog	$3,268	$3,268	$6,468	$6,500	$6,500
81.041.000	State Energy Conservation	$1,074	$1,074	$1,500	$0	$0
81.049.000	OFFICE OF ENERGY RESEARCH	$102,185	$102,185	$140,000	$143,950	$143,950
81.057.000	University Coal Research	$2,197	$2,197	$2,197	$0	$0
81.086.000	Conservation Research and	$6,100	$6,100	$6,100	$8,900	$8,900
81.087.000	Renewable Energy Research	$4,326	$4,326	$4,326	$0	$0
81.089.000	Fossil Energy Research an	$9,000	$9,000	$9,000	$11,200	$11,200
81.113.000	NONPROLIFERATION & SECURI	$3,515	$3,515	$6,515	$0	$0
81.117.000	Energy Efficiency	$11,350	$11,350	$15,350	$16,248	$16,248
81.121.000	Nuclear Energy Research, Dev & Demo	$69,692	$69,692	$82,692	$84,793	$84,793
81.122.000	Elctrcty Dlvry & Rliblty-Stimulus	$1,667	$1,667	$1,667	$0	$0
81.135.000	ARPA Enrgy Fin Asstnc Prog-Stimulus	$33,869	$33,869	$33,869	$37,421	$37,421
84.366.000	Mathematics & Science Partnerships	$17,832	$17,832	$17,832	$23,111	$23,111
93.262.000	Occupational Safety and H	$963	$963	$963	$0	$0

712 Texas A&M Engineering Experiment Station

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

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
93.286.000	Biomedical Imaging Research	$14,703	$14,703	$14,703	$17,423	$17,423
93.310.000	Trans-NIH Research Support	$7,277	$7,277	$7,277	$8,945	$8,945
93.360.000	Biomedical Adv Rsc & Dev. Authority	$50,446	$50,446	$170,413	$175,000	$175,000
93.394.000	Cancer Detection and Diag	$5,746	$5,746	$8,200	$9,000	$9,000
93.558.000	Temp AssistNeedy Families	$544	$544	$750	$0	$0
93.837.000	Cardiovascular Diseases Research	$6,998	$6,998	$9,400	$9,400	$9,400
93.846.000	Arthritis, Musculoskeleta	$4,967	$4,967	$6,300	$6,300	$6,300
93.847.000	Diabetes, Endocrinology a	$12,487	$12,487	$16,258	$18,600	$18,600
93.853.000	Clinical Research Related	$3,265	$3,265	$7,520	$8,600	$8,600
93.856.000	Microbiology and Infectio	$16,375	$16,375	$21,856	$26,000	$26,000
93.859.000	Biomedical Research and Research Tr	$2,138	$2,138	$4,100	$0	$0
93.866.000	Aging Research	$1,292	$1,292	$1,890	$0	$0
97.000.000	Misc Pymnts Dept Of Hmlnd Security	$566	$566	$1,500	$0	$0
97.061.000	Centers for Homeland Security	$77,924	$77,924	$198,423	$198,423	$198,423
97.077.000	Rsrch Related to Nuclear Detection	$1,093	$1,093	$1,900	$0	$0
97.130.000	Ntl Nuclear Forensics Expertise	$76	$76	$500	$0	$0
98.012.000	USAID Development Partnerships	$2,966	$2,966	$4,250	$0	$0
CFDA Subtotal, Fund	555	$1,302,213	$1,259,411	$2,173,675	$2,173,675	$2,173,675
SUBTOTAL, MOF (FEDERAL FUNDS)		**$1,302,213**	**$1,259,411**	**$2,173,675**	**$2,173,675**	**$2,173,675**

Method of Financing:

712 Texas A&M Engineering Experiment Station

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

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
777	Interagency Contracts	$95,842	$0	$0	$0	$0
997	Other Funds	$1,185,780	$1,448,666	$534,402	$534,402	$534,402
8089	Indirect Cost Recovery, Loc Held	$9,810	$0	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$1,291,432**	**$1,448,666**	**$534,402**	**$534,402**	**$534,402**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,708,077**	**$2,708,077**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,593,645**	**$2,708,077**	**$2,708,077**	**$2,708,077**	**$2,708,077**

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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

712 Texas A&M Engineering Experiment Station

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

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$5,416,154	$5,416,154	$0	$0	Changes in funding sources due to estimated expenditure patterns.
			$0	**Total of Explanation of Biennial Change**

712 Texas A&M Engineering Experiment Station

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

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$54,927	$56,026	$56,026	$56,026	$56,026
TOTAL, OBJECT OF EXPENSE		**$54,927**	**$56,026**	**$56,026**	**$56,026**	**$56,026**
Method of Financing:						
555	Federal Funds					
10.001.000	AGRICULTURAL RESEARCH BAS	$13	$0	$0	$0	$0
10.216.000	1890 Institution Capacit	$6	$0	$0	$0	$0
10.960.000	Technical Agricultural A	$2	$0	$0	$0	$0
11.432.000	Environmental Research L	$20	$0	$0	$0	$0
11.609.000	Measurement and Engineer	$11	$0	$0	$0	$0
12.114.000	Collaborative Research a	$114	$0	$0	$0	$0
12.300.000	Basic and Applied Scient	$303	$303	$303	$503	$503
12.351.000	Combating Wpns of Mass Destruction	$388	$388	$388	$467	$467
12.420.000	Military Medical Researc	$33	$0	$0	$0	$0
12.431.000	Basic Scientific Researc	$388	$388	$388	$467	$467
12.630.000	Basic, Applied, and Adva	$157	$0	$0	$0	$0
12.800.000	Air Force Defense Resear	$2,460	$2,460	$2,460	$2,895	$2,895
12.902.000	Information Security Gra	$6	$0	$0	$0	$0
12.910.000	Research and Technology	$82	$0	$0	$0	$0
15.426.001	Coastal Impact Asst. Program 2	$8	$0	$0	$0	$0

712 Texas A&M Engineering Experiment Station

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

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
15.441.000	Safety and Envir. Enforc Rsch&Data	$198	$198	$198	$200	$200
15.650.000	Research Grants (Fish and Wildlife)	$3	$0	$0	$0	$0
17.207.000	Employment Service	$42	$0	$0	$0	$0
19.033.000	Global Threat Reduction	$138	$0	$0	$0	$0
19.432.000	Academic Exhange Programs	$25	$0	$0	$0	$0
20.100.000	Aviation Education	$5	$0	$0	$0	$0
20.106.000	Airport Improvement Progr	$43	$0	$0	$0	$0
20.108.000	Aviation Research Grants	$29	$0	$0	$0	$0
20.109.000	Air Transportation Cente	$46	$0	$0	$0	$0
20.701.000	University Transportation	$4	$0	$0	$0	$0
20.703.000	INTERAGENCY HAZARDOUS MAT	$113	$0	$0	$0	$0
20.724.000	CAAP	$44	$0	$0	$0	$0
27.011.000	Intergovernmental Person	$28	$0	$0	$0	$0
43.001.000	Aerospace Education Servi	$304	$304	$304	$402	$402
43.002.000	Technology Transfer	$28	$0	$0	$0	$0
43.003.000	TEES Project B6830-Exploration	$130	$0	$0	$0	$0
43.007.000	Space Operations	$136	$0	$0	$0	$0
43.008.000	TEES Project B5310 - Education	$28	$0	$0	$0	$0
43.009.000	TEES Project B5110-Crss Agncy Spprt	$61	$0	$0	$0	$0
47.041.000	Engineering Grants	$2,986	$2,986	$2,986	$3,500	$3,500
47.049.000	Mathematical and Physical	$482	$482	$482	$565	$565
47.070.000	Computer and Information	$2,776	$2,715	$2,715	$2,986	$2,986

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

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
47.074.000	Biological Sciences	$235	$235	$235	$323	$323
47.076.000	Education and Human Reso	$406	$406	$406	$475	$475
47.080.000	Office of Cyber Infrastructure	$94	$0	$0	$0	$0
47.082.000	Trans-NSF Rcvry Act Rsrch-Stimulus	$39	$0	$0	$0	$0
77.008.000	US Nuclear Scholarship & Fellowship	$78	$78	$78	$0	$0
77.009.000	NCR Office of Rsrch Fin Assist Prog	$64	$0	$0	$0	$0
81.041.000	State Energy Conservation	$10	$0	$0	$0	$0
81.049.000	OFFICE OF ENERGY RESEARCH	$1,602	$1,602	$1,602	$1,898	$1,898
81.057.000	University Coal Research	$47	$0	$0	$0	$0
81.086.000	Conservation Research and	$70	$0	$0	$0	$0
81.087.000	Renewable Energy Research	$85	$0	$0	$0	$0
81.089.000	Fossil Energy Research an	$90	$0	$0	$0	$0
81.113.000	NONPROLIFERATION & SECURI	$70	$0	$0	$0	$0
81.117.000	Energy Efficiency	$135	$135	$135	$0	$0
81.121.000	Nuclear Energy Research, Dev & Demo	$817	$817	$817	$0	$0
81.122.000	Elctrcty Dlvry & Rliblty-Stimulus	$28	$0	$0	$0	$0
81.135.000	ARPA Enrgy Fin Asstnc Prog-Stimulus	$340	$340	$340	$0	$0
84.366.000	Mathematics & Science Partnerships	$324	$324	$324	$0	$0
93.262.000	Occupational Safety and H	$16	$0	$0	$0	$0
93.286.000	Biomedical Imaging Research	$186	$186	$186	$0	$0
93.310.000	Trans-NIH Research Support	$71	$0	$0	$0	$0
93.360.000	Biomedical Adv Rsc & Dev. Authority	$782	$782	$782	$800	$800

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

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
93.394.000	Cancer Detection and Diag	$73	$0	$0	$0	$0
93.558.000	Temp AssistNeedy Families	$54	$0	$0	$0	$0
93.837.000	Cardiovascular Diseases Research	$102	$102	$102	$115	$115
93.846.000	Arthritis, Musculoskeleta	$54	$0	$0	$0	$0
93.847.000	Diabetes, Endocrinology a	$166	$166	$166	$0	$0
93.853.000	Clinical Research Related	$97	$97	$97	$0	$0
93.856.000	Microbiology and Infectio	$167	$167	$167	$0	$0
93.859.000	Biomedical Research and Research Tr	$21	$0	$0	$0	$0
93.866.000	Aging Research	$26	$0	$0	$0	$0
97.000.000	Misc Pymnts Dept Of Hmlnd Security	$2	$0	$0	$0	$0
97.061.000	Centers for Homeland Security	$758	$758	$758	$823	$823
97.077.000	Rsrch Related to Nuclear Detection	$7	$0	$0	$0	$0
97.130.000	Ntl Nuclear Forensics Expertise	$12	$0	$0	$0	$0
98.012.000	USAID Development Partnerships	$22	$0	$0	$0	$0
CFDA Subtotal, Fund 555		$18,790	$16,419	$16,419	$16,419	$16,419
SUBTOTAL, MOF (FEDERAL FUNDS)		**$18,790**	**$16,419**	**$16,419**	**$16,419**	**$16,419**
Method of Financing:						
777	Interagency Contracts	$1,480	$0	$0	$0	$0
997	Other Funds	$20,174	$39,607	$39,607	$39,607	$39,607

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

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
8089	Indirect Cost Recovery, Loc Held	$14,483	$0	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$36,137**	**$39,607**	**$39,607**	**$39,607**	**$39,607**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$56,026**	**$56,026**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$54,927**	**$56,026**	**$56,026**	**$56,026**	**$56,026**

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:

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

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$112,052	$112,052	$0	$0	Changes in funding sources due to expected funds available from other contracts and grants.
			$0	**Total of Explanation of Biennial Change**

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

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$33,105	$35,154	$35,154	$35,154	$35,154
TOTAL, OBJECT OF EXPENSE		**$33,105**	**$35,154**	**$35,154**	**$35,154**	**$35,154**
Method of Financing:						
555	Federal Funds					
10.001.000	AGRICULTURAL RESEARCH BAS	$11	$0	$0	$0	$0
10.216.000	1890 Institution Capacit	$6	$0	$0	$0	$0
10.960.000	Technical Agricultural A	$4	$0	$0	$0	$0
11.432.000	Environmental Research L	$17	$0	$0	$0	$0
11.609.000	Measurement and Engineer	$11	$0	$0	$0	$0
12.114.000	Collaborative Research a	$98	$0	$0	$0	$0
12.300.000	Basic and Applied Scient	$254	$254	$254	$254	$254
12.351.000	Combating Wpns of Mass Destruction	$325	$325	$325	$325	$325
12.420.000	Military Medical Researc	$27	$0	$0	$0	$0
12.431.000	Basic Scientific Researc	$323	$323	$323	$323	$323
12.630.000	Basic, Applied, and Adva	$132	$132	$132	$132	$132
12.800.000	Air Force Defense Resear	$2,068	$2,068	$2,068	$2,068	$2,068
12.902.000	Information Security Gra	$6	$0	$0	$0	$0
12.910.000	Research and Technology	$67	$0	$0	$0	$0
15.426.001	Coastal Impact Asst. Program 2	$7	$0	$0	$0	$0

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

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
15.441.000	Safety and Envir. Enforc Rsch&Data	$165	$165	$165	$165	$165
15.650.000	Research Grants (Fish and Wildlife)	$2	$0	$0	$0	$0
17.207.000	Employment Service	$38	$0	$0	$0	$0
19.033.000	Global Threat Reduction	$116	$116	$116	$116	$116
19.432.000	Academic Exhange Programs	$20	$0	$0	$0	$0
20.100.000	Aviation Education	$5	$0	$0	$0	$0
20.106.000	Airport Improvement Progr	$36	$0	$0	$0	$0
20.108.000	Aviation Research Grants	$25	$0	$0	$0	$0
20.109.000	Air Transportation Cente	$37	$0	$0	$0	$0
20.701.000	University Transportation	$3	$0	$0	$0	$0
20.703.000	INTERAGENCY HAZARDOUS MAT	$93	$93	$93	$93	$93
20.724.000	CAAP	$36	$0	$0	$0	$0
27.011.000	Intergovernmental Person	$25	$0	$0	$0	$0
43.001.000	Aerospace Education Servi	$258	$258	$258	$258	$258
43.002.000	Technology Transfer	$24	$0	$0	$0	$0
43.003.000	TEES Project B6830-Exploration	$107	$107	$107	$107	$107
43.007.000	Space Operations	$112	$112	$112	$112	$112
43.008.000	TEES Project B5310 - Education	$23	$0	$0	$0	$0
43.009.000	TEES Project B5110-Crss Agncy Spprt	$49	$0	$0	$0	$0
47.041.000	Engineering Grants	$2,484	$2,484	$2,484	$2,484	$2,484
47.049.000	Mathematical and Physical	$396	$396	$396	$396	$396
47.070.000	Computer and Information	$2,283	$2,283	$2,283	$2,283	$2,283

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

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
47.074.000	Biological Sciences	$205	$205	$205	$205	$205
47.076.000	Education and Human Reso	$343	$343	$343	$343	$343
47.080.000	Office of Cyber Infrastructure	$78	$78	$78	$0	$0
47.082.000	Trans-NSF Rcvry Act Rsrch-Stimulus	$33	$33	$33	$0	$0
77.008.000	US Nuclear Scholarship & Fellowship	$65	$65	$65	$0	$0
77.009.000	NCR Office of Rsrch Fin Assist Prog	$53	$53	$53	$0	$0
81.041.000	State Energy Conservation	$8	$0	$0	$0	$0
81.049.000	OFFICE OF ENERGY RESEARCH	$1,339	$1,339	$1,339	$1,660	$1,660
81.057.000	University Coal Research	$39	$36	$36	$0	$0
81.086.000	Conservation Research and	$56	$56	$56	$0	$0
81.087.000	Renewable Energy Research	$71	$71	$71	$71	$71
81.089.000	Fossil Energy Research an	$81	$81	$81	$81	$81
81.113.000	NONPROLIFERATION & SECURI	$52	$52	$52	$52	$52
81.117.000	Energy Efficiency	$112	$112	$112	$112	$112
81.121.000	Nuclear Energy Research, Dev & Demo	$750	$750	$750	$750	$750
81.122.000	Elctrcty Dlvry & Rliblty-Stimulus	$31	$31	$31	$0	$0
81.135.000	ARPA Enrgy Fin Asstnc Prog-Stimulus	$283	$283	$283	$314	$314
84.366.000	Mathematics & Science Partnerships	$240	$240	$240	$240	$240
93.262.000	Occupational Safety and H	$13	$13	$13	$0	$0
93.286.000	Biomedical Imaging Research	$169	$169	$169	$182	$182
93.310.000	Trans-NIH Research Support	$75	$75	$75	$75	$75
93.360.000	Biomedical Adv Rsc & Dev. Authority	$651	$651	$651	$651	$651

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

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
93.394.000	Cancer Detection and Diag	$60	$60	$60	$60	$60
93.558.000	Temp AssistNeedy Families	$43	$43	$43	$43	$43
93.837.000	Cardiovascular Diseases Research	$83	$83	$83	$83	$83
93.846.000	Arthritis, Musculoskeleta	$44	$44	$44	$44	$44
93.847.000	Diabetes, Endocrinology a	$139	$139	$139	$139	$139
93.853.000	Clinical Research Related	$77	$77	$77	$77	$77
93.856.000	Microbiology and Infectio	$142	$142	$142	$142	$142
93.859.000	Biomedical Research and Research Tr	$20	$20	$20	$20	$20
93.866.000	Aging Research	$22	$22	$22	$22	$22
97.000.000	Misc Pymnts Dept Of Hmlnd Security	$2	$0	$0	$0	$0
97.061.000	Centers for Homeland Security	$633	$635	$635	$635	$635
97.077.000	Rsrch Related to Nuclear Detection	$8	$8	$8	$8	$8
97.130.000	Ntl Nuclear Forensics Expertise	$10	$10	$10	$10	$10
98.012.000	USAID Development Partnerships	$19	$19	$19	$19	$19
CFDA Subtotal, Fund 555		$15,742	$15,154	$15,154	$15,154	$15,154
SUBTOTAL, MOF (FEDERAL FUNDS)		**$15,742**	**$15,154**	**$15,154**	**$15,154**	**$15,154**
Method of Financing:						
777	Interagency Contracts	$881	$2,500	$2,500	$0	$0
997	Other Funds	$16,482	$12,500	$12,500	$15,000	$15,000

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

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
8089	Indirect Cost Recovery, Loc Held	$0	$5,000	$5,000	$5,000	$5,000
SUBTOTAL, MOF (OTHER FUNDS)		**$17,363**	**$20,000**	**$20,000**	**$20,000**	**$20,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$35,154**	**$35,154**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$33,105**	**$35,154**	**$35,154**	**$35,154**	**$35,154**

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:

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

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$70,308	$70,308	$0	$0	Changes to funding sources as appropriate.
			$0	**Total of Explanation of Biennial Change**

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

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$969,113	$989,079	$989,079	$989,079	$989,079
TOTAL, OBJECT OF EXPENSE		**$969,113**	**$989,079**	**$989,079**	**$989,079**	**$989,079**
Method of Financing:						
555	Federal Funds					
10.001.000	AGRICULTURAL RESEARCH BAS	$483	$483	$483	$0	$0
10.216.000	1890 Institution Capacit	$(442)	$0	$0	$0	$0
10.960.000	Technical Agricultural A	$272	$272	$272	$0	$0
11.432.000	Environmental Research L	$1,126	$1,126	$1,126	$0	$0
11.609.000	Measurement and Engineer	$86	$86	$86	$0	$0
12.114.000	Collaborative Research a	$5,883	$5,883	$5,883	$5,883	$5,883
12.300.000	Basic and Applied Scient	$10,499	$10,499	$10,499	$10,499	$10,499
12.351.000	Combating Wpns of Mass Destruction	$17,279	$13,279	$13,279	$13,279	$13,279
12.420.000	Military Medical Researc	$72	$72	$72	$0	$0
12.431.000	Basic Scientific Researc	$8,791	$8,791	$8,791	$8,791	$8,791
12.630.000	Basic, Applied, and Adva	$7,633	$7,633	$7,633	$7,633	$7,633
12.800.000	Air Force Defense Resear	$81,227	$61,227	$61,227	$65,000	$65,000
12.910.000	Research and Technology	$2,032	$2,032	$2,032	$0	$0
15.426.001	Coastal Impact Asst. Program 2	$582	$582	$582	$0	$0
15.441.000	Safety and Envir. Enforc Rsch&Data	$13,654	$13,654	$13,654	$13,654	$13,654

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

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
17.207.000	Employment Service	$2,548	$2,548	$2,548	$0	$0
19.033.000	Global Threat Reduction	$8,375	$8,375	$8,375	$8,375	$8,375
19.432.000	Academic Exhange Programs	$1,531	$1,531	$1,531	$0	$0
20.100.000	Aviation Education	$316	$0	$0	$0	$0
20.106.000	Airport Improvement Progr	$2,732	$2,732	$2,732	$0	$0
20.108.000	Aviation Research Grants	$1,036	$1,036	$1,036	$0	$0
20.109.000	Air Transportation Cente	$2,876	$2,876	$2,876	$0	$0
20.703.000	INTERAGENCY HAZARDOUS MAT	$2,661	$2,661	$2,661	$0	$0
20.724.000	CAAP	$694	$0	$0	$0	$0
27.011.000	Intergovernmental Person	$2,273	$2,273	$2,273	$0	$0
43.001.000	Aerospace Education Servi	$8,255	$8,255	$8,255	$8,255	$8,255
43.002.000	Technology Transfer	$533	$0	$0	$0	$0
43.003.000	TEES Project B6830-Exploration	$3,803	$3,803	$3,803	$0	$0
43.007.000	Space Operations	$4,575	$4,575	$4,575	$4,575	$4,575
43.008.000	TEES Project B5310 - Education	$991	$0	$0	$0	$0
43.009.000	TEES Project B5110-Crss Agncy Spprt	$1,007	$1,007	$1,007	$0	$0
47.041.000	Engineering Grants	$74,039	$64,039	$64,039	$64,039	$64,039
47.049.000	Mathematical and Physical	$9,276	$9,276	$9,276	$9,276	$9,276
47.070.000	Computer and Information	$79,362	$74,735	$74,735	$75,177	$75,177
47.074.000	Biological Sciences	$7,624	$7,624	$7,624	$7,624	$7,624
47.076.000	Education and Human Reso	$15,301	$15,301	$15,301	$15,301	$15,301
47.080.000	Office of Cyber Infrastructure	$767	$767	$767	$0	$0

712 Texas A&M Engineering Experiment Station

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

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
47.082.000	Trans-NSF Rcvry Act Rsrch-Stimulus	$89	$89	$89	$0	$0
77.008.000	US Nuclear Scholarship & Fellowship	$2,415	$2,415	$2,415	$0	$0
77.009.000	NCR Office of Rsrch Fin Assist Prog	$965	$965	$965	$0	$0
81.041.000	State Energy Conservation	$681	$681	$681	$0	$0
81.049.000	OFFICE OF ENERGY RESEARCH	$54,888	$54,888	$54,888	$65,000	$65,000
81.057.000	University Coal Research	$1,130	$1,130	$1,130	$0	$0
81.086.000	Conservation Research and	$1,023	$1,023	$1,023	$0	$0
81.087.000	Renewable Energy Research	$3,034	$3,034	$3,034	$0	$0
81.089.000	Fossil Energy Research an	$2,891	$2,891	$2,891	$0	$0
81.113.000	NONPROLIFERATION & SECURI	$4,082	$4,082	$4,082	$4,082	$4,082
81.117.000	Energy Efficiency	$5,367	$5,367	$5,367	$5,367	$5,367
81.121.000	Nuclear Energy Research, Dev & Demo	$27,391	$27,391	$27,391	$33,291	$33,291
81.122.000	Elctrcty Dlvry & Rliblty-Stimulus	$596	$596	$596	$0	$0
81.135.000	ARPA Enrgy Fin Asstnc Prog-Stimulus	$19,223	$19,223	$19,223	$26,845	$26,845
84.366.000	Mathematics & Science Partnerships	$15,513	$15,513	$15,513	$17,250	$17,250
93.262.000	Occupational Safety and H	$1,216	$1,216	$1,216	$0	$0
93.286.000	Biomedical Imaging Research	$10,004	$10,004	$10,004	$10,004	$10,004
93.310.000	Trans-NIH Research Support	$3,378	$3,378	$3,378	$6,000	$6,000
93.360.000	Biomedical Adv Rsc & Dev. Authority	$54,480	$54,480	$54,480	$66,087	$66,087
93.394.000	Cancer Detection and Diag	$4,683	$4,683	$4,683	$4,683	$4,683
93.558.000	Temp AssistNeedy Families	$4,126	$4,126	$4,126	$5,000	$5,000
93.837.000	Cardiovascular Diseases Research	$2,487	$2,487	$2,487	$0	$0

712 Texas A&M Engineering Experiment Station

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

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
93.846.000	Arthritis, Musculoskeleta	$1,362	$1,362	$1,362	$0	$0
93.847.000	Diabetes, Endocrinology a	$4,664	$4,664	$4,664	$6,668	$6,668
93.853.000	Clinical Research Related	$4,602	$4,602	$4,602	$5,862	$5,862
93.856.000	Microbiology and Infectio	$8,177	$8,177	$8,177	$8,177	$8,177
93.859.000	Biomedical Research and Research Tr	$800	$800	$800	$0	$0
93.866.000	Aging Research	$184	$184	$184	$0	$0
97.061.000	Centers for Homeland Security	$56,397	$56,397	$56,397	$56,397	$56,397
97.077.000	Rsrch Related to Nuclear Detection	$565	$565	$565	$0	$0
97.130.000	Ntl Nuclear Forensics Expertise	$994	$994	$994	$0	$0
98.012.000	USAID Development Partnerships	$1,634	$1,634	$1,634	$0	$0
CFDA Subtotal, Fund 555		$678,793	$638,074	$638,074	$638,074	$638,074
SUBTOTAL, MOF (FEDERAL FUNDS)		**$678,793**	**$638,074**	**$638,074**	**$638,074**	**$638,074**
Method of Financing:						
777	Interagency Contracts	$66,533	$0	$0	$0	$0
997	Other Funds	$223,787	$351,005	$351,005	$351,005	$351,005
SUBTOTAL, MOF (OTHER FUNDS)		**$290,320**	**$351,005**	**$351,005**	**$351,005**	**$351,005**

712 Texas A&M Engineering Experiment Station

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

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$989,079**	**$989,079**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$969,113**	**$989,079**	**$989,079**	**$989,079**	**$989,079**

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:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,978,158	$1,978,158	$0	$0	Changes to funding sources as appropriate.
			$0	**Total of Explanation of Biennial Change**

712 Texas A&M Engineering Experiment Station

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

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$61,579	$43,530	$43,530	$43,530	$43,530
TOTAL, OBJECT OF EXPENSE		**$61,579**	**$43,530**	**$43,530**	**$43,530**	**$43,530**
Method of Financing:						
555	Federal Funds					
12.300.000	Basic and Applied Scient	$1,216	$1,750	$1,750	$1,750	$1,750
12.351.000	Combating Wpns of Mass Destruction	$448	$536	$536	$536	$536
12.431.000	Basic Scientific Researc	$245	$316	$316	$0	$0
12.800.000	Air Force Defense Resear	$2,395	$3,995	$3,995	$4,128	$4,128
20.106.000	Airport Improvement Progr	$35	$117	$117	$0	$0
20.109.000	Air Transportation Cente	$348	$675	$675	$675	$675
43.001.000	Aerospace Education Servi	$393	$493	$493	$493	$493
43.007.000	Space Operations	$373	$400	$400	$400	$400
47.041.000	Engineering Grants	$1,673	$2,391	$2,391	$2,391	$2,391
47.049.000	Mathematical and Physical	$96	$304	$304	$368	$368
47.070.000	Computer and Information	$1,478	$2,196	$2,196	$2,348	$2,348
47.074.000	Biological Sciences	$55	$100	$100	$0	$0
47.076.000	Education and Human Reso	$554	$638	$638	$638	$638
81.049.000	OFFICE OF ENERGY RESEARCH	$1,632	$2,392	$2,392	$2,560	$2,560
81.087.000	Renewable Energy Research	$196	$298	$298	$298	$298

712 Texas A&M Engineering Experiment Station

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

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
81.113.000	NONPROLIFERATION & SECURI	$240	$341	$341	$0	$0
81.121.000	Nuclear Energy Research, Dev & Demo	$1,178	$1,779	$1,779	$1,906	$1,906
81.135.000	ARPA Enrgy Fin Asstnc Prog-Stimulus	$768	$1,038	$1,038	$1,140	$1,140
84.366.000	Mathematics & Science Partnerships	$39	$50	$50	$0	$0
93.286.000	Biomedical Imaging Research	$307	$650	$650	$650	$650
93.360.000	Biomedical Adv Rsc & Dev. Authority	$959	$1,856	$1,856	$1,999	$1,999
93.847.000	Diabetes, Endocrinology a	$313	$592	$592	$592	$592
98.012.000	USAID Development Partnerships	$127	$178	$178	$213	$213
CFDA Subtotal, Fund 555		$15,068	$23,085	$23,085	$23,085	$23,085
SUBTOTAL, MOF (FEDERAL FUNDS)		**$15,068**	**$23,085**	**$23,085**	**$23,085**	**$23,085**
Method of Financing:						
777	Interagency Contracts	$2,107	$0	$0	$0	$0
997	Other Funds	$26,035	$20,445	$20,445	$20,445	$20,445
8089	Indirect Cost Recovery, Loc Held	$18,369	$0	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$46,511**	**$20,445**	**$20,445**	**$20,445**	**$20,445**

712 Texas A&M Engineering Experiment Station

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

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$43,530**	**$43,530**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$61,579**	**$43,530**	**$43,530**	**$43,530**	**$43,530**

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:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$87,060	$87,060	$0	$0	Changes to funding sources as appropriate.
			$0	**Total of Explanation of Biennial Change**

712 Texas A&M Engineering Experiment Station

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 1 Indirect Administration — Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$2,842,894	$3,556,889	$3,556,889	$3,556,889	$3,556,889
1002	OTHER PERSONNEL COSTS	$82,911	$162,944	$162,944	$162,944	$162,944
1010	PROFESSIONAL SALARIES	$11,438	$44,683	$44,683	$44,683	$44,683
2001	PROFESSIONAL FEES AND SERVICES	$21,725	$271,039	$271,039	$271,039	$271,039
2003	CONSUMABLE SUPPLIES	$1,437	$1,549	$1,549	$1,549	$1,549
2004	UTILITIES	$585	$2,334	$2,334	$0	$0
2005	TRAVEL	$302	$1,286	$1,286	$1,286	$1,286
2006	RENT - BUILDING	$5,949	$20	$20	$20	$20
2007	RENT - MACHINE AND OTHER	$1,809	$1,550	$1,550	$1,550	$1,550
2009	OTHER OPERATING EXPENSE	$72,155	$20,191	$20,191	$22,525	$22,525
TOTAL, OBJECT OF EXPENSE		**$3,041,205**	**$4,062,485**	**$4,062,485**	**$4,062,485**	**$4,062,485**
Method of Financing:						
1	General Revenue Fund	$2,896,490	$3,421,204	$3,079,084	$3,079,084	$3,079,084
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,896,490**	**$3,421,204**	**$3,079,084**	**$3,079,084**	**$3,079,084**
Method of Financing:						
777	Interagency Contracts	$0	$165,000	$165,000	$0	$0

712 Texas A&M Engineering Experiment Station

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 1 Indirect Administration — Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
997	Other Funds	$68,867	$166,407	$166,407	$641,281	$641,281
8089	Indirect Cost Recovery, Loc Held	$75,848	$309,874	$651,994	$342,120	$342,120
SUBTOTAL, MOF (OTHER FUNDS)		**$144,715**	**$641,281**	**$983,401**	**$983,401**	**$983,401**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$4,062,485**	**$4,062,485**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,041,205**	**$4,062,485**	**$4,062,485**	**$4,062,485**	**$4,062,485**
FULL TIME EQUIVALENT POSITIONS:		**38.7**	**42.7**	**42.7**	**42.7**	**42.7**

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

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 1 Indirect Administration — Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$8,124,970	$8,124,970	$0	$0	Changes in funding methodology due to estimated sources of funds available.
			$0	**Total of Explanation of Biennial Change**

712 Texas A&M Engineering Experiment Station

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 2 Infrastructure Support — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	$248,065	$181,529	$181,529	$0	$0
2002	FUELS AND LUBRICANTS	$0	$207	$207	$0	$0
2003	CONSUMABLE SUPPLIES	$178	$4,550	$4,550	$0	$0
2004	UTILITIES	$2,597,381	$2,514,349	$2,514,349	$0	$0
2006	RENT - BUILDING	$722,116	$1,568,526	$1,568,526	$0	$0
2007	RENT - MACHINE AND OTHER	$125	$975	$975	$0	$0
2008	DEBT SERVICE	$0	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$3,464,416	$3,149,762	$3,149,762	$0	$0
5000	CAPITAL EXPENDITURES	$0	$74,143	$74,143	$0	$0
TOTAL, OBJECT OF EXPENSE		**$7,032,281**	**$7,494,041**	**$7,494,041**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$186,842	$1,102,370	$1,102,370	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$186,842**	**$1,102,370**	**$1,102,370**	**$0**	**$0**
Method of Financing:						
777	Interagency Contracts	$0	$126,231	$0	$0	$0
997	Other Funds	$6,836,265	$5,240,106	$5,240,106	$0	$0

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

712 Texas A&M Engineering Experiment Station

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 2 Infrastructure Support — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)
8089	Indirect Cost Recovery, Loc Held	$9,174	$1,025,334	$1,151,565	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$6,845,439**	**$6,391,671**	**$6,391,671**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$7,032,281**	**$7,494,041**	**$7,494,041**	**$0**	**$0**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

712 Texas A&M Engineering Experiment Station

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 2 Infrastructure Support — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$14,988,082	$0	$(14,988,082)	$(14,988,082)	No funds are being requested-Formula Funding.
			$(14,988,082)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

712 Texas A&M Engineering Experiment Station

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 3 Center for Infrastructure Renewal — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2008	DEBT SERVICE	$0	$0	$4,999,541	$4,799,902	$4,798,195
TOTAL, OBJECT OF EXPENSE		**$0**	**$0**	**$4,999,541**	**$4,799,902**	**$4,798,195**
Method of Financing:						
1	General Revenue Fund	$0	$0	$4,999,541	$4,799,902	$4,798,195
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$0**	**$4,999,541**	**$4,799,902**	**$4,798,195**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$4,799,902**	**$4,798,195**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$0**	**$4,999,541**	**$4,799,902**	**$4,798,195**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funds appropriated and approved in the 84th Legislature will be used for debt service on the Revenue Bonds issued. The joint facility will house the Center for Infrastructure Renewal. This building will replace a 90 year old laboratory facility used for hydraulic cements and mixtures (Portland cement concrete and related binders/mixtures), the 45 year old McNew Laboratory which houses pavement materials research, the nearly 30 year old large scale structures facility and the Advanced Characterization of Infrastructure Materials Laboratory. The facility will allow for the consolidation and coordination of research and workforce development in the technical areas of materials, transportation, construction, geotechnical, structural and engineering and roadside safety.

712 Texas A&M Engineering Experiment Station

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 3 Center for Infrastructure Renewal — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

With Texas' growing population combined with an aging highway infrastructure, there will be a tremendous strain put on the state and nation for further design, construction, rehabilitation and maintenance of our state's and nation's infrastructure. TEES, along with the Texas A&M Transportation Institute (TTI), is heavily involved in research in highway materials and advanced characterization of infrastructure material. As the programs have grown, the facilities that house these programs have been further strained. Currently, existing facilities at TEES and TTI are at or near the bottom when compared to other peer institutions in this area. In order to continue to house our existing programs and provide space for future expansion, TEES and TTI needs a world class facility that will position these agencies to meet the needs of our state and nation and become the preeminent leader in this research discipline.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$4,999,541	$9,598,097	$4,598,556	$(4,999,541)	Funds from revenue bonds for debt service.
			$9,598,097	Revenue bond funds for FY2018/2019 debt service on CIR.
			$4,598,556	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$114,664,717**	**$120,271,790**	**$124,278,435**	**$117,867,229**	**$117,865,521**
METHODS OF FINANCE (INCLUDING RIDERS):				**$117,867,229**	**$117,865,521**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$114,664,717**	**$120,271,790**	**$124,278,435**	**$117,867,229**	**$117,865,521**
FULL TIME EQUIVALENT POSITIONS:	**816.6**	**825.0**	**825.0**	**887.6**	**887.6**

Agency Code: 712	**Agency: 712 - Texas A&M Engineering Experiment Station**			**Prepared By:**	**John Crawford**						
Date: 8/5/2016										**Biennial Difference**	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	**16-17 Base**	**Requested 2018**	**Requested 2019**	**Biennial Total 18-19**	**$**	**%**
A	Engineering Research	A.1.1	Research Divisions	A.1.1.1.	Develop/Support Research Programs, Centers, Institutes & Initiatives	193,779,070	98,458,916	98,458,916	196,917,832	3,138,762	1.6%
A	Engineering Research	A.1.1	Research Divisions	A.1.1.2.	Energy Systems Laboratory	924,086	443,562	443,561	887,123	(36,963)	-4.0%
A	Engineering Research	A.1.2	Research Divisions	A.1.1.	E. I. #1 Return to base funding	0	462,854	462,854	925,708	925,708	
A	Engineering Research	A.1.1	Research Divisions	A.1.1.3	Offshore Technology Research Center	407,722	203,861	203,861	407,722	0	0.0%
A	Engineering Research	A.1.1	Research Divisions	A.1.1.4	Prevention of Wildfire Caused by Power Lines	0	0	0	0	0	
A	Technology Transfer	A.2.1	Technology Transfer	A.2.1.1.	Technology Transfer	2,062,716	1,031,358	1,031,358	2,062,716	0	0.0%
A	Workforce Development	A.3.1	Workforce Development	A.3.1.1.	Workforce Development	7,600,306	3,479,651	3,479,651	6,959,302	(641,004)	-8.4%
A	Workforce Development	A.3.2	Workforce Development	A.3.1.1.	Workforce Development	0	3,000,000	2,000,000	5,000,000	5,000,000	
A	Engineering Research	A.3.1	Workforce Development	A.1.2.1	Nuclear Power Institute	4,000,000	1,555,628	1,555,628	3,111,256	(888,744)	-22.2%
B	Staff Benefits	B.1.1.	Staff Benefits	B.1.1.1.	SGIP	5,416,154	2,708,077	2,708,077	5,416,154	0	0.0%
B	Staff Benefits	B.1.2.	Staff Benefits	B.1.2.1.	WCI	112,052	56,026	56,026	112,052	0	0.0%
B	Staff Benefits	B.1.3.	Staff Benefits	B.1.3.1.	UCI	70,308	35,154	35,154	70,308	0	0.0%
B	Staff Benefits	B.1.4.	Staff Benefits	B.1.4.1.	OASI	1,978,158	989,079	989,079	1,978,158	0	0.0%
B	Staff Benefits	B.1.5.	Staff Benefits	B.1.5.1.	ORP	87,060	43,530	43,530	87,060	0	0.0%
C	Indirect Adminstration	C.1.1	Indirect Adminstration	C.1.1.1	Indirect Adminstration	8,124,970	4,062,485	4,062,485	8,124,970	0	0.0%
C	Indirect Adminstration	C.1.2	Indirect Adminstration	C.1.2.1	Infrastructure Support	14,988,082	0	0	0	(14,988,082)	-100.0%
C	Indirect Adminstration	C.1.3.	Indirect Adminstration	C.1.3.1.	Center for Infrastructure Renewal	5,000,000	4,799,902	4,798,195	9,598,097	4,598,097	92.0%

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
712	Texas A&M Engineering Experiment Station	John Crawford	August 5, 2016	Baseline

Current Rider Number	Page Number in 2016–17 GAA	Proposed Rider Language
4	III - 232	**Nuclear Power Institute.** Out of the funds appropriated above, the Texas A&M Engineering Experiment Station shall allocate ~~$2,000,000~~ $1,555,628 in fiscal year 2018 and ~~$2,000,000~~ $1,555,628 in fiscal year 2017 in General Revenue to the Nuclear Power Institute to develop the necessary workforce for the new nuclear power plants developed in Texas and to sustain a new clean industry in Texas.

Agency code: **712** Agency name:

Texas A&M Engineering Experiment Station

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Restore the 4% General Revenue Baseline Reduction		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Research Programs		
	01-03-01 Workforce Development		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	462,854	462,853
	TOTAL, OBJECT OF EXPENSE	**$462,854**	**$462,853**
METHOD OF FINANCING:			
1	General Revenue Fund	444,372	444,372
5071	Texas Emissions Reduction Plan	18,482	18,481
	TOTAL, METHOD OF FINANCING	**$462,854**	**$462,853**

DESCRIPTION / JUSTIFICATION:

The 4% general revenue baseline reduction will reduce the scope of Texas A&M Engineering Experiment Station's research and workforce development progams and operations. Reductions to the GR funds allocated to Nuclear Power Institute's efforts in developing a necessary workforce in new nuclear plants will have a negative impact on reaching the goals of this program.

EXTERNAL/INTERNAL FACTORS:

These funds are critical to TEES's research program and are leveraged to obtain federal and other research funding.

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

An estimated $925,707 per fiscal year is anticipated for fiscal years 2020 through 2022 if the 4% general revenue baseline reduction is not restored.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
$925,707	$925,707	$925,707

Agency code: **712** Agency name:

Texas A&M Engineering Experiment Station

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Establishing Marketable Skills Workforce Development Certificate Programs in Emerging Technical Areas		
	Item Priority: 2		
	IT Component: Yes		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 01-03-01 Workforce Development		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,240,000	1,240,000
1002	OTHER PERSONNEL COSTS	62,000	62,000
2005	TRAVEL	248,000	248,000
2009	OTHER OPERATING EXPENSE	450,000	450,000
5000	CAPITAL EXPENDITURES	1,000,000	0
	TOTAL, OBJECT OF EXPENSE	**$3,000,000**	**$2,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	3,000,000	2,000,000
	TOTAL, METHOD OF FINANCING	**$3,000,000**	**$2,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.60	7.60

DESCRIPTION / JUSTIFICATION:

Texas A&M Engineering Experiment Station (TEES) will develop specialized programs targeting marketable skills for 25-34 year old Texans who may be entry-level employees, displaced workers, veterans transitioning from active duty, or unrepresented minorities as well as those in economically disadvantaged areas. THECB 60x30TX Plan is the genesis for this proposal. TEES immediately recognized an opportunity to fill a gap in the Plan by our ability to deliver courses that will contribute to their goals (approximately 88,000 new certificates/degrees awarded per year between 2017-2030). THECB does not have the ability or experts to actually deliver training.

EXTERNAL/INTERNAL FACTORS:

The funds requested to develop an immersive and interactive facility to deliver courses are a critical investment in the workforce development of Texas. Without the infusion of these funds TEES will not be able to offer as many certificate programs or outfit the planned facility.

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Texas A&M Engineering Station (TEES) will invest in a cost-effective environment for workforce development training, that is both immersive and interactive to address the dynamic nature of emerging technologies. It is critical that the professional development delivered to future trainers be able to be recreated in their local classrooms/labs. To accomplish this, TEES will create an immersive training environment at the Texas A&M University System RELLIS Campus that will feature an interactive learning laboratory including individual augmented virtual reality stations to enhance the learner's experience developing skills regarding emerging technologies. The train-the-trainer sessions will include practice time with hardware and software that will be integrated into the certification programs as well as utilize them in teach-back sessions.

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

CODE	DESCRIPTION	Excp 2018	Excp 2019

It is important to acknowledge that immersive learning technologies will be employed in a strategic manner to enrich the learning experience of the trainers and their future students. Hardware platforms will focus on commercially available, portable (phones, tablets and laptops) and desktop (computers and gaming consoles) technology to ensure that the scenarios employed with the trainers can be effectively recreated for local delivery.

Application software (similar to apps downloaded onto phones) will be utilized to control costs and allow for controlled, yet easy access for downloads and revisions.

Each trainer will, in addition to the traditional teaching materials (content, resources, etc.), receive a tool kit that will allow them to recreate a local learning environment similar to that in which they were trained to deliver the content. This tool kit will contain hardware such as an individual augmented reality system (i.e. smart glasses) along with learning software to support the certification program they will be delivering.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

PROPOSED SOFTWARE EXAMPLES (Client-side, cerver-side, Midrange and Mainframe)

TEES is currently reviewing software packages as well as development modules to prepare for the deployment of certification programs. Software being considered will enable TEES to develop specialized programs targeting marketable skills for 25-34 year old Texans who may be entry-level employees, displaced workers, veterans transitioning from active duty, or unrepresented minorities as well as those in economically disadvantaged areas.

TEES will also position itself to develop necessary programs and learning modules that can be utilized in the local delivery of these certification programs. This software development would be completed by TEES staff and researchers.

PROPOSED HARDWARE EXAMPLES (Desktop, Laptop, Tablets, Servers, Mainframes, Printers and Monitors)

TEES has requested $1,000,000 to fund the software, upgrade existing servers and infrastructure and towards additional computer and IT needs to fully develop and equip the TEES Immersive Learning Environment for Emerging Technologies (ILEET). Examples of the proposed hardware include but are not limited to: (1.)individual hand-held augmented reality systems; (2.) high-resolution, stereoscopic projection; and (3.) computers that ensure the 3-D computer graphics create a complete sense of presence in a virtual environment, allowing multiple users to become fully immersed in the same virtual lab environment.

DEVELOPMENT COST AND OTHER COSTS

Proposed Costs:

Software	$ 350,000
Hardware	$ 650,000
Total	$ 1,000,000

Estimated out-year costs of the contract for annual licensing will be $75,000.

IT Costs by Year:

FY2016	$ 0	
FY2017	$ 0	
FY2018	$1,000,000	Total Request on Exceptional Item for IT

Agency code: **712** Agency name:

Texas A&M Engineering Experiment Station

CODE	DESCRIPTION	Excp 2018	Excp 2019

FY2019-2022 $ 75,000 ($300,000 or 4 years of the annual license, this will be absorbed in the total request-Other Operating Expense line.)
Total Cost: $1,300,000

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYIS

If the Exceptional Item for the Workforce Development initiative is not funded, TEES will not be able to develop and equip the Immersive Learning Environment for Emerging Technologies (ILEET) facility. A lack of funds would negatively impact TEES's ability to offer more certificate programs or significantly contribute to the success of the Governor's Texas Workforce System Strategic Plan (FY2016-23) and Tri-Agency Workforce Initiative or the Texas Higher Education Coordinating Board (THECB) 60x30TX Plan.

ESTIMATED IT COST

2016	2017	2018	2019	2020	2021	2022	Total Over Life of Project
$0	$0	$1,000,000	$75,000	$75,000	$75,000	$75,000	$1,300,000

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

TEES will contract with the software vendor for an annual license of approximately $75,000 per year.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
$75,000	$75,000	$75,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 3.00%

CONTRACT DESCRIPTION :

TEES will contract with the software vendor for an annual license of approximately $75,000 per year.

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

Code	Description	Excp 2018	Excp 2019
Item Name:	Restore the 4% General Revenue Baseline Reduction		
Allocation to Strategy:	1-1-1 Research Programs		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	18,482	18,481
TOTAL, OBJECT OF EXPENSE		**$18,482**	**$18,481**
METHOD OF FINANCING:			
5071	Texas Emissions Reduction Plan	18,482	18,481
TOTAL, METHOD OF FINANCING		**$18,482**	**$18,481**

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

Code	Description	Excp 2018	Excp 2019
Item Name:	Restore the 4% General Revenue Baseline Reduction		
Allocation to Strategy:	1-3-1 Workforce Development		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	444,372	444,372
TOTAL, OBJECT OF EXPENSE		**$444,372**	**$444,372**
METHOD OF FINANCING:			
1	General Revenue Fund	444,372	444,372
TOTAL, METHOD OF FINANCING		**$444,372**	**$444,372**

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

Code	Description	Excp 2018	Excp 2019
Item Name:	Establishing Marketable Skills Workforce Development Certificate Programs in Emerging Technical Areas		
Allocation to Strategy:	1-3-1 Workforce Development		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,240,000	1,240,000
1002	OTHER PERSONNEL COSTS	62,000	62,000
2005	TRAVEL	248,000	248,000
2009	OTHER OPERATING EXPENSE	450,000	450,000
5000	CAPITAL EXPENDITURES	1,000,000	0
TOTAL, OBJECT OF EXPENSE		**$3,000,000**	**$2,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	3,000,000	2,000,000
TOTAL, METHOD OF FINANCING		**$3,000,000**	**$2,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.6	7.6

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

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

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

STRATEGY: 1 Research Programs Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2018	Excp 2019
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	18,482	18,481
	Total, Objects of Expense	**$18,482**	**$18,481**
METHOD OF FINANCING:			
5071	Texas Emissions Reduction Plan	18,482	18,481
	Total, Method of Finance	**$18,482**	**$18,481**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore the 4% General Revenue Baseline Reduction

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

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

OBJECTIVE: 3 Increase # of students involved in engineering research Service Categories:

STRATEGY: 1 Workforce Development Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2018	Excp 2019
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,240,000	1,240,000
1002	OTHER PERSONNEL COSTS	62,000	62,000
2005	TRAVEL	248,000	248,000
2009	OTHER OPERATING EXPENSE	894,372	894,372
5000	CAPITAL EXPENDITURES	1,000,000	0
	Total, Objects of Expense	**$3,444,372**	**$2,444,372**
METHOD OF FINANCING:			
1	General Revenue Fund	3,444,372	2,444,372
	Total, Method of Finance	**$3,444,372**	**$2,444,372**
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.6	7.6

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore the 4% General Revenue Baseline Reduction

Establishing Marketable Skills Workforce Development Certificate Programs in Emerging Technical Areas

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2014 - 2015 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2014 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2014	HUB Expenditures FY 2015 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2015
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	$0	$0	0.0 %	0.0%	0.0%	$0	$0
21.1%	Building Construction	77.7 %	88.6%	10.9%	$49,280	$55,642	72.1 %	55.4%	-16.7%	$4,845,112	$8,750,137
32.9%	Special Trade	32.2 %	51.7%	19.5%	$31,777	$61,468	32.5 %	74.3%	41.8%	$596,619	$803,184
23.7%	Professional Services	20.9 %	0.0%	-20.9%	$0	$2,394	28.7 %	2.0%	-26.7%	$5,130	$253,189
26.0%	Other Services	21.4 %	38.8%	17.4%	$2,333,926	$6,010,231	29.4 %	12.9%	-16.5%	$532,020	$4,126,524
21.1%	Commodities	21.2 %	16.6%	-4.6%	$1,954,523	$11,742,218	20.2 %	24.4%	4.2%	$2,684,668	$11,003,251
	Total Expenditures		**24.4%**		**$4,369,506**	**$17,871,953**		**34.7%**		**$8,663,549**	**$24,936,285**

B. Assessment of Fiscal Year 2014 - 2015 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded three of five, or 60%, of the applicable statewide HUB procurement goals in FY 2014.
The agency attained or exceeded three of five, or 60%, of the applicable statewide HUB procurement goals in FY 2015.

Applicability:

The "Heavy Construction" category was not applicable to agency operations in fiscal year 2014 and 2015.

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. mobile cleanrooms, laser system, field emission scanning electron microscope and xray tomography equipment) 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 limited or no expenditures in "Heavy Construction" or "Special Trade" categories.

"Good-Faith" Efforts:

-TEES continues to assist HUB vendors in becoming certified, as well as assisting them in making direct contact with department personnel responsible for initiating purchases.
-TEES has strongly encouraged the use of HUB vendors on DIR contracts for computers and related purchases
-TEES provides researchers and staff an updated HUB vendor list for commodities most often used by TEES divisions.
-We remain committed to ensuring the utilization of HUB vendors through our outreach efforts by attending Economic Opportunity Forums and Purchasing Conferences, thus allowing constant contact with new HUB vendors as well as maintaining relationships with HUB vendors currently being utilized. TEES is also

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

active in the HUB Discussion Workgroup and Texas Universities HUB Coordinator Alliance.

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CFDA NUMBER/ STRATEGY	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
10.001.000 AGRICULTURAL RESEARCH BAS					
1 - 1 - 1 RESEARCH PROGRAMS	16,504	0	0	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	974	974	974	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	13	0	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	11	0	0	0	0
3 - 1 - 4 OASI	483	483	483	0	0
TOTAL, ALL STRATEGIES	**$17,985**	**$1,457**	**$1,457**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$17,985**	**$1,457**	**$1,457**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
10.216.000 1890 Institution Capacit					
1 - 1 - 1 RESEARCH PROGRAMS	8,820	0	0	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	517	517	517	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	6	0	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	6	0	0	0	0
3 - 1 - 4 OASI	-442	0	0	0	0
TOTAL, ALL STRATEGIES	**$8,907**	**$517**	**$517**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$8,907**	**$517**	**$517**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
10.310.000 Agriculture Food Research (AFRI)					
1 - 1 - 1 RESEARCH PROGRAMS	3,478	89,784	89,784	0	0

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CFDA NUMBER/ STRATEGY	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, ALL STRATEGIES	**$3,478**	**$89,784**	**$89,784**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$3,478**	**$89,784**	**$89,784**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
10.960.000 Technical Agricultural A					
1 - 1 - 1 RESEARCH PROGRAMS	4,746	0	0	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	450	450	450	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	2	0	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	4	0	0	0	0
3 - 1 - 4 OASI	272	272	272	0	0
TOTAL, ALL STRATEGIES	**$5,474**	**$722**	**$722**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$5,474**	**$722**	**$722**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
11.419.000 Coastal Zone Management					
1 - 1 - 1 RESEARCH PROGRAMS	0	24,654	24,654	0	0
TOTAL, ALL STRATEGIES	**$0**	**$24,654**	**$24,654**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$0**	**$24,654**	**$24,654**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
11.432.000 Environmental Research L					
1 - 1 - 1 RESEARCH PROGRAMS	23,607	102,842	102,842	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	1,561	1,561	2,300	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	20	0	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	17	0	0	0	0

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CFDA NUMBER/ STRATEGY	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3 - 1 - 4 OASI	1,126	1,126	1,126	0	0
TOTAL, ALL STRATEGIES	**$26,331**	**$105,529**	**$106,268**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$26,331**	**$105,529**	**$106,268**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
11.609.000 Measurement and Engineer					
1 - 1 - 1 RESEARCH PROGRAMS	22,606	0	0	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	713	713	713	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	11	0	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	11	0	0	0	0
3 - 1 - 4 OASI	86	86	86	0	0
TOTAL, ALL STRATEGIES	**$23,427**	**$799**	**$799**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$23,427**	**$799**	**$799**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
11.620.000 Science, Tech, Business Ed Outreach					
1 - 1 - 1 RESEARCH PROGRAMS	8,265	0	0	0	0
TOTAL, ALL STRATEGIES	**$8,265**	**$0**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$8,265**	**$0**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
11.650.000 National Technical Infor Service					
1 - 1 - 1 RESEARCH PROGRAMS	0	21,886	21,886	0	0

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CFDA NUMBER/ STRATEGY	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, ALL STRATEGIES	**$0**	**$21,886**	**$21,886**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$0**	**$21,886**	**$21,886**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
12.000.000 DOD MAINTENANCE					
1 - 1 - 1 RESEARCH PROGRAMS	0	118,550	118,550	0	0
TOTAL, ALL STRATEGIES	**$0**	**$118,550**	**$118,550**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$0**	**$118,550**	**$118,550**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
12.109.000 Protection, Clearing and					
1 - 1 - 1 RESEARCH PROGRAMS	0	408,536	408,536	726,000	726,000
TOTAL, ALL STRATEGIES	**$0**	**$408,536**	**$408,536**	**$726,000**	**$726,000**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$0**	**$408,536**	**$408,536**	**$726,000**	**$726,000**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
12.114.000 Collaborative Research a					
1 - 1 - 1 RESEARCH PROGRAMS	136,182	0	0	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	315	315	1,400	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	114	0	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	98	0	0	0	0
3 - 1 - 4 OASI	5,883	5,883	5,883	5,883	5,883

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CFDA NUMBER/ STRATEGY	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, ALL STRATEGIES	**$142,592**	**$6,198**	**$7,283**	**$5,883**	**$5,883**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$142,592**	**$6,198**	**$7,283**	**$5,883**	**$5,883**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
12.300.000 Basic and Applied Scient					
1 - 1 - 1 RESEARCH PROGRAMS	517,841	1,034,644	1,034,644	1,665,249	1,665,249
1 - 3 - 1 WORKFORCE DEVELOPMENT	50,703	0	0	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	20,791	15,791	24,791	25,000	25,000
3 - 1 - 2 WORKERS' COMP INSURANCE	303	303	303	503	503
3 - 1 - 3 UNEMPLOYMENT INSURANCE	254	254	254	254	254
3 - 1 - 4 OASI	10,499	10,499	10,499	10,499	10,499
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	1,216	1,750	1,750	1,750	1,750
TOTAL, ALL STRATEGIES	**$601,607**	**$1,063,241**	**$1,072,241**	**$1,703,255**	**$1,703,255**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$601,607**	**$1,063,241**	**$1,072,241**	**$1,703,255**	**$1,703,255**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
12.301.000 BASIC & APPLIED SCIENTIFIC RSCH					
1 - 1 - 1 RESEARCH PROGRAMS	0	43,383	43,383	0	0
TOTAL, ALL STRATEGIES	**$0**	**$43,383**	**$43,383**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$0**	**$43,383**	**$43,383**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
12.351.000 Combating Wpns of Mass Destruction					
1 - 1 - 1 RESEARCH PROGRAMS	636,150	609,632	609,632	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	19,373	14,373	53,000	56,000	56,000

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CFDA NUMBER/ STRATEGY	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3 - 1 - 2 WORKERS' COMP INSURANCE	388	388	388	467	467
3 - 1 - 3 UNEMPLOYMENT INSURANCE	325	325	325	325	325
3 - 1 - 4 OASI	17,279	13,279	13,279	13,279	13,279
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	448	536	536	536	536
TOTAL, ALL STRATEGIES	**$673,963**	**$638,533**	**$677,160**	**$70,607**	**$70,607**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$673,963**	**$638,533**	**$677,160**	**$70,607**	**$70,607**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
12.420.000 Military Medical Researc					
1 - 1 - 1 RESEARCH PROGRAMS	64,030	318,130	318,130	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	2,813	2,813	2,813	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	33	0	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	27	0	0	0	0
3 - 1 - 4 OASI	72	72	72	0	0
TOTAL, ALL STRATEGIES	**$66,975**	**$321,015**	**$321,015**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$66,975**	**$321,015**	**$321,015**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
12.431.000 Basic Scientific Researc					
1 - 1 - 1 RESEARCH PROGRAMS	625,131	1,109,650	1,109,650	175,500	175,500
3 - 1 - 1 STAFF GROUP INSURANCE	20,659	20,659	50,659	56,650	56,650
3 - 1 - 2 WORKERS' COMP INSURANCE	388	388	388	467	467
3 - 1 - 3 UNEMPLOYMENT INSURANCE	323	323	323	323	323
3 - 1 - 4 OASI	8,791	8,791	8,791	8,791	8,791
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	245	316	316	0	0

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CFDA NUMBER/ STRATEGY	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, ALL STRATEGIES	**$655,537**	**$1,140,127**	**$1,170,127**	**$241,731**	**$241,731**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$655,537**	**$1,140,127**	**$1,170,127**	**$241,731**	**$241,731**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
12.630.000 Basic, Applied, and Adva					
1 - 1 - 1 RESEARCH PROGRAMS	244,042	317,153	317,153	423,000	423,000
3 - 1 - 1 STAFF GROUP INSURANCE	18,163	16,163	18,163	21,643	21,643
3 - 1 - 2 WORKERS' COMP INSURANCE	157	0	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	132	132	132	132	132
3 - 1 - 4 OASI	7,633	7,633	7,633	7,633	7,633
TOTAL, ALL STRATEGIES	**$270,127**	**$341,081**	**$343,081**	**$452,408**	**$452,408**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$270,127**	**$341,081**	**$343,081**	**$452,408**	**$452,408**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
12.800.000 Air Force Defense Resear					
1 - 1 - 1 RESEARCH PROGRAMS	4,977,272	4,921,654	4,921,654	6,230,000	6,230,000
3 - 1 - 1 STAFF GROUP INSURANCE	147,168	137,168	274,000	276,000	276,000
3 - 1 - 2 WORKERS' COMP INSURANCE	2,460	2,460	2,460	2,895	2,895
3 - 1 - 3 UNEMPLOYMENT INSURANCE	2,068	2,068	2,068	2,068	2,068
3 - 1 - 4 OASI	81,227	61,227	61,227	65,000	65,000
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	2,395	3,995	3,995	4,128	4,128
TOTAL, ALL STRATEGIES	**$5,212,590**	**$5,128,572**	**$5,265,404**	**$6,580,091**	**$6,580,091**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$5,212,590**	**$5,128,572**	**$5,265,404**	**$6,580,091**	**$6,580,091**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**

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CFDA NUMBER/ STRATEGY	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
12.902.000 Information Security Gra					
1 - 1 - 1 RESEARCH PROGRAMS	12,658	0	0	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	646	646	1,200	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	6	0	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	6	0	0	0	0
TOTAL, ALL STRATEGIES	**$13,316**	**$646**	**$1,200**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$13,316**	**$646**	**$1,200**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
12.910.000 Research and Technology					
1 - 1 - 1 RESEARCH PROGRAMS	227,276	221,873	221,873	243,000	243,000
3 - 1 - 1 STAFF GROUP INSURANCE	8,412	8,412	10,000	10,000	10,000
3 - 1 - 2 WORKERS' COMP INSURANCE	82	0	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	67	0	0	0	0
3 - 1 - 4 OASI	2,032	2,032	2,032	0	0
TOTAL, ALL STRATEGIES	**$237,869**	**$232,317**	**$233,905**	**$253,000**	**$253,000**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$237,869**	**$232,317**	**$233,905**	**$253,000**	**$253,000**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
15.426.001 Coastal Impact Asst. Program 2					
1 - 1 - 1 RESEARCH PROGRAMS	10,676	12,504	12,504	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	1,138	1,138	1,400	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	8	0	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	7	0	0	0	0
3 - 1 - 4 OASI	582	582	582	0	0

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CFDA NUMBER/ STRATEGY	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, ALL STRATEGIES	**$12,411**	**$14,224**	**$14,486**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$12,411**	**$14,224**	**$14,486**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
15.441.000 Safety and Envir. Enforc Rsch&Data					
1 - 1 - 1 RESEARCH PROGRAMS	406,872	927,700	927,700	1,328,000	1,328,000
3 - 1 - 1 STAFF GROUP INSURANCE	5,429	5,429	8,000	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	198	198	198	200	200
3 - 1 - 3 UNEMPLOYMENT INSURANCE	165	165	165	165	165
3 - 1 - 4 OASI	13,654	13,654	13,654	13,654	13,654
TOTAL, ALL STRATEGIES	**$426,318**	**$947,146**	**$949,717**	**$1,342,019**	**$1,342,019**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$426,318**	**$947,146**	**$949,717**	**$1,342,019**	**$1,342,019**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
15.506.000 Water Desalination Research Dvlpmen					
1 - 1 - 1 RESEARCH PROGRAMS	0	49,982	49,982	0	0
TOTAL, ALL STRATEGIES	**$0**	**$49,982**	**$49,982**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$0**	**$49,982**	**$49,982**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
15.650.000 Research Grants (Fish and Wildlife)					
1 - 1 - 1 RESEARCH PROGRAMS	2,800	55,000	55,000	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	3	0	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	2	0	0	0	0

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CFDA NUMBER/ STRATEGY	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, ALL STRATEGIES	**$2,805**	**$55,000**	**$55,000**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$2,805**	**$55,000**	**$55,000**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
15.944.000 Natural Resource Stewardship					
1 - 1 - 1 RESEARCH PROGRAMS	275	4,609	4,609	0	0
TOTAL, ALL STRATEGIES	**$275**	**$4,609**	**$4,609**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$275**	**$4,609**	**$4,609**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
17.207.000 Employment Service					
1 - 1 - 1 RESEARCH PROGRAMS	79,957	300,092	300,092	363,000	363,000
3 - 1 - 1 STAFF GROUP INSURANCE	3,062	3,062	5,000	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	42	0	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	38	0	0	0	0
3 - 1 - 4 OASI	2,548	2,548	2,548	0	0
TOTAL, ALL STRATEGIES	**$85,647**	**$305,702**	**$307,640**	**$363,000**	**$363,000**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$85,647**	**$305,702**	**$307,640**	**$363,000**	**$363,000**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
19.033.000 Global Threat Reduction					
1 - 1 - 1 RESEARCH PROGRAMS	203,043	220,971	220,971	246,000	246,000
3 - 1 - 1 STAFF GROUP INSURANCE	6,580	6,580	9,500	10,000	10,000
3 - 1 - 2 WORKERS' COMP INSURANCE	138	0	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	116	116	116	116	116

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CFDA NUMBER/ STRATEGY	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3 - 1 - 4 OASI	8,375	8,375	8,375	8,375	8,375
TOTAL, ALL STRATEGIES	**$218,252**	**$236,042**	**$238,962**	**$264,491**	**$264,491**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$218,252**	**$236,042**	**$238,962**	**$264,491**	**$264,491**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
19.432.000 Academic Exhange Programs					
1 - 3 - 1 WORKFORCE DEVELOPMENT	27,006	0	0	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	1,273	1,273	1,900	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	25	0	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	20	0	0	0	0
3 - 1 - 4 OASI	1,531	1,531	1,531	0	0
TOTAL, ALL STRATEGIES	**$29,855**	**$2,804**	**$3,431**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$29,855**	**$2,804**	**$3,431**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.100.000 Aviation Education					
1 - 1 - 1 RESEARCH PROGRAMS	10,462	0	0	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	602	602	1,200	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	5	0	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	5	0	0	0	0
3 - 1 - 4 OASI	316	0	0	0	0
TOTAL, ALL STRATEGIES	**$11,390**	**$602**	**$1,200**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$11,390**	**$602**	**$1,200**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**

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CFDA NUMBER/ STRATEGY	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
20.106.000 Airport Improvement Progr					
1 - 1 - 1 RESEARCH PROGRAMS	116,088	10,345	10,345	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	3,996	3,996	7,800	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	43	0	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	36	0	0	0	0
3 - 1 - 4 OASI	2,732	2,732	2,732	0	0
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	35	117	117	0	0
TOTAL, ALL STRATEGIES	**$122,930**	**$17,190**	**$20,994**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$122,930**	**$17,190**	**$20,994**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.108.000 Aviation Research Grants					
1 - 1 - 1 RESEARCH PROGRAMS	116,300	387,193	387,193	543,500	543,500
3 - 1 - 1 STAFF GROUP INSURANCE	430	430	1,300	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	29	0	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	25	0	0	0	0
3 - 1 - 4 OASI	1,036	1,036	1,036	0	0
TOTAL, ALL STRATEGIES	**$117,820**	**$388,659**	**$389,529**	**$543,500**	**$543,500**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$117,820**	**$388,659**	**$389,529**	**$543,500**	**$543,500**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.109.000 Air Transportation Cente					
1 - 1 - 1 RESEARCH PROGRAMS	227,977	70,000	70,000	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	3,186	3,186	5,200	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	46	0	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	37	0	0	0	0

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CFDA NUMBER/ STRATEGY	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3 - 1 - 4 OASI	2,876	2,876	2,876	0	0
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	348	675	675	675	675
TOTAL, ALL STRATEGIES	**$234,470**	**$76,737**	**$78,751**	**$675**	**$675**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$234,470**	**$76,737**	**$78,751**	**$675**	**$675**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.200.000 Highway Research and Development					
1 - 1 - 1 RESEARCH PROGRAMS	0	16,691	16,691	0	0
TOTAL, ALL STRATEGIES	**$0**	**$16,691**	**$16,691**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$0**	**$16,691**	**$16,691**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.701.000 University Transportation					
1 - 1 - 1 RESEARCH PROGRAMS	6,629	145,000	145,000	165,000	165,000
3 - 1 - 1 STAFF GROUP INSURANCE	388	388	1,400	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	4	0	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	3	0	0	0	0
TOTAL, ALL STRATEGIES	**$7,024**	**$145,388**	**$146,400**	**$165,000**	**$165,000**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$7,024**	**$145,388**	**$146,400**	**$165,000**	**$165,000**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.703.000 INTERAGENCY HAZARDOUS MAT					
1 - 1 - 1 RESEARCH PROGRAMS	133,626	38,137	38,137	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	10,354	10,354	12,354	15,623	15,623
3 - 1 - 2 WORKERS' COMP INSURANCE	113	0	0	0	0

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CFDA NUMBER/ STRATEGY	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3 - 1 - 3 UNEMPLOYMENT INSURANCE	93	93	93	93	93
3 - 1 - 4 OASI	2,661	2,661	2,661	0	0
TOTAL, ALL STRATEGIES	**$146,847**	**$51,245**	**$53,245**	**$15,716**	**$15,716**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$146,847**	**$51,245**	**$53,245**	**$15,716**	**$15,716**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.724.000 CAAP					
1 - 1 - 1 RESEARCH PROGRAMS	59,126	57,543	57,543	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	2,216	2,216	4,200	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	44	0	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	36	0	0	0	0
3 - 1 - 4 OASI	694	0	0	0	0
TOTAL, ALL STRATEGIES	**$62,116**	**$59,759**	**$61,743**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$62,116**	**$59,759**	**$61,743**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
27.011.000 Intergovernmental Person					
1 - 1 - 1 RESEARCH PROGRAMS	31,959	0	0	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	28	0	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	25	0	0	0	0
3 - 1 - 4 OASI	2,273	2,273	2,273	0	0
TOTAL, ALL STRATEGIES	**$34,285**	**$2,273**	**$2,273**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$34,285**	**$2,273**	**$2,273**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**

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CFDA NUMBER/ STRATEGY	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
43.001.000 Aerospace Education Servi					
1 - 1 - 1 RESEARCH PROGRAMS	416,651	411,638	411,638	0	0
1 - 3 - 1 WORKFORCE DEVELOPMENT	9,572	0	0	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	16,194	12,194	18,194	19,428	19,428
3 - 1 - 2 WORKERS' COMP INSURANCE	304	304	304	402	402
3 - 1 - 3 UNEMPLOYMENT INSURANCE	258	258	258	258	258
3 - 1 - 4 OASI	8,255	8,255	8,255	8,255	8,255
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	393	493	493	493	493
TOTAL, ALL STRATEGIES	**$451,627**	**$433,142**	**$439,142**	**$28,836**	**$28,836**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$451,627**	**$433,142**	**$439,142**	**$28,836**	**$28,836**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
43.002.000 Technology Transfer					
1 - 1 - 1 RESEARCH PROGRAMS	48,672	180,416	180,416	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	1,917	1,917	3,300	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	28	0	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	24	0	0	0	0
3 - 1 - 4 OASI	533	0	0	0	0
TOTAL, ALL STRATEGIES	**$51,174**	**$182,333**	**$183,716**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$51,174**	**$182,333**	**$183,716**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
43.003.000 TEES Project B6830-Exploration					
1 - 1 - 1 RESEARCH PROGRAMS	190,040	232,383	232,383	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	8,105	8,105	8,105	11,300	11,300
3 - 1 - 2 WORKERS' COMP INSURANCE	130	0	0	0	0

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CFDA NUMBER/ STRATEGY	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3 - 1 - 3 UNEMPLOYMENT INSURANCE	107	107	107	107	107
3 - 1 - 4 OASI	3,803	3,803	3,803	0	0
TOTAL, ALL STRATEGIES	**$202,185**	**$244,398**	**$244,398**	**$11,407**	**$11,407**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$202,185**	**$244,398**	**$244,398**	**$11,407**	**$11,407**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
43.007.000 Space Operations					
1 - 1 - 1 RESEARCH PROGRAMS	214,758	104,722	104,722	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	4,202	4,202	4,202	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	136	0	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	112	112	112	112	112
3 - 1 - 4 OASI	4,575	4,575	4,575	4,575	4,575
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	373	400	400	400	400
TOTAL, ALL STRATEGIES	**$224,156**	**$114,011**	**$114,011**	**$5,087**	**$5,087**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$224,156**	**$114,011**	**$114,011**	**$5,087**	**$5,087**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
43.008.000 TEES Project B5310 - Education					
1 - 1 - 1 RESEARCH PROGRAMS	122,452	193,290	193,290	0	0
1 - 3 - 1 WORKFORCE DEVELOPMENT	2,059	0	0	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	966	966	1,600	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	28	0	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	23	0	0	0	0
3 - 1 - 4 OASI	991	0	0	0	0

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CFDA NUMBER/ STRATEGY	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, ALL STRATEGIES	**$126,519**	**$194,256**	**$194,890**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$126,519**	**$194,256**	**$194,890**	**$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 PROGRAMS	161,505	210,795	210,795	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	4,519	4,519	4,519	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	61	0	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	49	0	0	0	0
3 - 1 - 4 OASI	1,007	1,007	1,007	0	0
TOTAL, ALL STRATEGIES	**$167,141**	**$216,321**	**$216,321**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$167,141**	**$216,321**	**$216,321**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
47.041.000 Engineering Grants					
1 - 1 - 1 RESEARCH PROGRAMS	5,104,251	5,964,645	5,550,381	5,553,500	5,553,500
1 - 3 - 1 WORKFORCE DEVELOPMENT	407,001	0	0	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	221,416	204,614	415,068	425,000	425,000
3 - 1 - 2 WORKERS' COMP INSURANCE	2,986	2,986	2,986	3,500	3,500
3 - 1 - 3 UNEMPLOYMENT INSURANCE	2,484	2,484	2,484	2,484	2,484
3 - 1 - 4 OASI	74,039	64,039	64,039	64,039	64,039
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	1,673	2,391	2,391	2,391	2,391

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CFDA NUMBER/ STRATEGY	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, ALL STRATEGIES	**$5,813,850**	**$6,241,159**	**$6,037,349**	**$6,050,914**	**$6,050,914**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$5,813,850**	**$6,241,159**	**$6,037,349**	**$6,050,914**	**$6,050,914**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
47.049.000 Mathematical and Physical					
1 - 1 - 1 RESEARCH PROGRAMS	1,096,235	1,087,097	1,087,097	1,075,500	1,075,500
3 - 1 - 1 STAFF GROUP INSURANCE	44,808	44,808	44,808	65,000	65,000
3 - 1 - 2 WORKERS' COMP INSURANCE	482	482	482	565	565
3 - 1 - 3 UNEMPLOYMENT INSURANCE	396	396	396	396	396
3 - 1 - 4 OASI	9,276	9,276	9,276	9,276	9,276
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	96	304	304	368	368
TOTAL, ALL STRATEGIES	**$1,151,293**	**$1,142,363**	**$1,142,363**	**$1,151,105**	**$1,151,105**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$1,151,293**	**$1,142,363**	**$1,142,363**	**$1,151,105**	**$1,151,105**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
47.070.000 Computer and Information					
1 - 1 - 1 RESEARCH PROGRAMS	3,689,336	4,028,315	4,028,315	4,029,336	4,029,336
1 - 3 - 1 WORKFORCE DEVELOPMENT	160,794	0	0	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	183,413	183,413	298,600	300,000	300,000
3 - 1 - 2 WORKERS' COMP INSURANCE	2,776	2,715	2,715	2,986	2,986
3 - 1 - 3 UNEMPLOYMENT INSURANCE	2,283	2,283	2,283	2,283	2,283
3 - 1 - 4 OASI	79,362	74,735	74,735	75,177	75,177
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	1,478	2,196	2,196	2,348	2,348

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CFDA NUMBER/ STRATEGY	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, ALL STRATEGIES	**$4,119,442**	**$4,293,657**	**$4,408,844**	**$4,412,130**	**$4,412,130**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$4,119,442**	**$4,293,657**	**$4,408,844**	**$4,412,130**	**$4,412,130**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
47.074.000 Biological Sciences					
1 - 1 - 1 RESEARCH PROGRAMS	535,283	540,086	540,086	560,000	560,000
3 - 1 - 1 STAFF GROUP INSURANCE	21,297	21,297	27,460	29,300	29,300
3 - 1 - 2 WORKERS' COMP INSURANCE	235	235	235	323	323
3 - 1 - 3 UNEMPLOYMENT INSURANCE	205	205	205	205	205
3 - 1 - 4 OASI	7,624	7,624	7,624	7,624	7,624
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	55	100	100	0	0
TOTAL, ALL STRATEGIES	**$564,699**	**$569,547**	**$575,710**	**$597,452**	**$597,452**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$564,699**	**$569,547**	**$575,710**	**$597,452**	**$597,452**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
47.076.000 Education and Human Reso					
1 - 1 - 1 RESEARCH PROGRAMS	942,563	953,581	953,581	967,000	967,000
1 - 3 - 1 WORKFORCE DEVELOPMENT	1,476,758	1,571,065	1,571,065	1,571,065	1,571,065
3 - 1 - 1 STAFF GROUP INSURANCE	24,841	24,841	29,841	32,333	32,333
3 - 1 - 2 WORKERS' COMP INSURANCE	406	406	406	475	475
3 - 1 - 3 UNEMPLOYMENT INSURANCE	343	343	343	343	343
3 - 1 - 4 OASI	15,301	15,301	15,301	15,301	15,301
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	554	638	638	638	638

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CFDA NUMBER/ STRATEGY	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, ALL STRATEGIES	**$2,460,766**	**$2,566,175**	**$2,571,175**	**$2,587,155**	**$2,587,155**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$2,460,766**	**$2,566,175**	**$2,571,175**	**$2,587,155**	**$2,587,155**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
47.080.000 Office of Cyber Infrastructure					
1 - 1 - 1 RESEARCH PROGRAMS	126,325	43,638	43,638	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	5,755	5,755	5,755	5,755	5,755
3 - 1 - 2 WORKERS' COMP INSURANCE	94	0	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	78	78	78	0	0
3 - 1 - 4 OASI	767	767	767	0	0
TOTAL, ALL STRATEGIES	**$133,019**	**$50,238**	**$50,238**	**$5,755**	**$5,755**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$133,019**	**$50,238**	**$50,238**	**$5,755**	**$5,755**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
47.082.000 Trans-NSF Rcvry Act Rsrch-Stimulus					
1 - 1 - 1 RESEARCH PROGRAMS	45,135	0	0	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	4,829	4,829	4,829	4,829	4,829
3 - 1 - 2 WORKERS' COMP INSURANCE	39	0	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	33	33	33	0	0
3 - 1 - 4 OASI	89	89	89	0	0
TOTAL, ALL STRATEGIES	**$50,125**	**$4,951**	**$4,951**	**$4,829**	**$4,829**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$50,125**	**$4,951**	**$4,951**	**$4,829**	**$4,829**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
64.000.000 Gulf War Research					

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CFDA NUMBER/ STRATEGY	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1 - 1 - 1 RESEARCH PROGRAMS	0	121,071	121,071	0	0
TOTAL, ALL STRATEGIES	**$0**	**$121,071**	**$121,071**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$0**	**$121,071**	**$121,071**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
66.454.000 Water Quality Management					
1 - 1 - 1 RESEARCH PROGRAMS	0	39,632	39,632	0	0
TOTAL, ALL STRATEGIES	**$0**	**$39,632**	**$39,632**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$0**	**$39,632**	**$39,632**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
66.468.000 DRINKING WATER SRF					
1 - 1 - 1 RESEARCH PROGRAMS	0	186,059	186,059	0	0
TOTAL, ALL STRATEGIES	**$0**	**$186,059**	**$186,059**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$0**	**$186,059**	**$186,059**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
77.008.000 US Nuclear Scholarship & Fellowship					
1 - 1 - 1 RESEARCH PROGRAMS	0	78,635	78,635	0	0
1 - 3 - 1 WORKFORCE DEVELOPMENT	106,699	0	0	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	2,841	2,841	3,441	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	78	78	78	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	65	65	65	0	0
3 - 1 - 4 OASI	2,415	2,415	2,415	0	0

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CFDA NUMBER/ STRATEGY	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, ALL STRATEGIES	**$112,098**	**$84,034**	**$84,634**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$112,098**	**$84,034**	**$84,634**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
77.009.000 NCR Office of Rsrch Fin Assist Prog					
1 - 1 - 1 RESEARCH PROGRAMS	131,727	0	0	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	3,268	3,268	6,468	6,500	6,500
3 - 1 - 2 WORKERS' COMP INSURANCE	64	0	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	53	53	53	0	0
3 - 1 - 4 OASI	965	965	965	0	0
TOTAL, ALL STRATEGIES	**$136,077**	**$4,286**	**$7,486**	**$6,500**	**$6,500**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$136,077**	**$4,286**	**$7,486**	**$6,500**	**$6,500**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
81.000.014 DOE: Sandia Ntl Labs Contract					
1 - 1 - 1 RESEARCH PROGRAMS	0	171,370	171,370	0	0
TOTAL, ALL STRATEGIES	**$0**	**$171,370**	**$171,370**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$0**	**$171,370**	**$171,370**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
81.041.000 State Energy Conservation					
1 - 1 - 1 RESEARCH PROGRAMS	10,263	15,000	15,000	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	1,074	1,074	1,500	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	10	0	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	8	0	0	0	0

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CFDA NUMBER/ STRATEGY	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3 - 1 - 4 OASI	681	681	681	0	0
TOTAL, ALL STRATEGIES	**$12,036**	**$16,755**	**$17,181**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$12,036**	**$16,755**	**$17,181**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
81.049.000 OFFICE OF ENERGY RESEARCH					
1 - 1 - 1 RESEARCH PROGRAMS	3,102,889	3,299,463	3,299,463	3,499,000	3,499,000
1 - 3 - 1 WORKFORCE DEVELOPMENT	89,138	0	0	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	102,185	102,185	140,000	143,950	143,950
3 - 1 - 2 WORKERS' COMP INSURANCE	1,602	1,602	1,602	1,898	1,898
3 - 1 - 3 UNEMPLOYMENT INSURANCE	1,339	1,339	1,339	1,660	1,660
3 - 1 - 4 OASI	54,888	54,888	54,888	65,000	65,000
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	1,632	2,392	2,392	2,560	2,560
TOTAL, ALL STRATEGIES	**$3,353,673**	**$3,461,869**	**$3,499,684**	**$3,714,068**	**$3,714,068**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$3,353,673**	**$3,461,869**	**$3,499,684**	**$3,714,068**	**$3,714,068**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
81.057.000 University Coal Research					
1 - 1 - 1 RESEARCH PROGRAMS	69,333	0	0	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	2,197	2,197	2,197	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	47	0	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	39	36	36	0	0
3 - 1 - 4 OASI	1,130	1,130	1,130	0	0

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CFDA NUMBER/ STRATEGY	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, ALL STRATEGIES	**$72,746**	**$3,363**	**$3,363**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$72,746**	**$3,363**	**$3,363**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
81.086.000 Conservation Research and					
1 - 1 - 1 RESEARCH PROGRAMS	170,367	209,130	209,130	262,000	262,000
3 - 1 - 1 STAFF GROUP INSURANCE	6,100	6,100	6,100	8,900	8,900
3 - 1 - 2 WORKERS' COMP INSURANCE	70	0	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	56	56	56	0	0
3 - 1 - 4 OASI	1,023	1,023	1,023	0	0
TOTAL, ALL STRATEGIES	**$177,616**	**$216,309**	**$216,309**	**$270,900**	**$270,900**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$177,616**	**$216,309**	**$216,309**	**$270,900**	**$270,900**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
81.087.000 Renewable Energy Research					
1 - 1 - 1 RESEARCH PROGRAMS	178,300	476,581	476,581	523,000	523,000
3 - 1 - 1 STAFF GROUP INSURANCE	4,326	4,326	4,326	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	85	0	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	71	71	71	71	71
3 - 1 - 4 OASI	3,034	3,034	3,034	0	0
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	196	298	298	298	298
TOTAL, ALL STRATEGIES	**$186,012**	**$484,310**	**$484,310**	**$523,369**	**$523,369**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$186,012**	**$484,310**	**$484,310**	**$523,369**	**$523,369**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**

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CFDA NUMBER/ STRATEGY	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
81.089.000 Fossil Energy Research an					
1 - 1 - 1 RESEARCH PROGRAMS	222,199	116,100	116,100	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	9,000	9,000	9,000	11,200	11,200
3 - 1 - 2 WORKERS' COMP INSURANCE	90	0	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	81	81	81	81	81
3 - 1 - 4 OASI	2,891	2,891	2,891	0	0
TOTAL, ALL STRATEGIES	**$234,261**	**$128,072**	**$128,072**	**$11,281**	**$11,281**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$234,261**	**$128,072**	**$128,072**	**$11,281**	**$11,281**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
81.113.000 NONPROLIFERATION & SECURI					
1 - 1 - 1 RESEARCH PROGRAMS	118,278	143,057	143,057	156,000	156,000
3 - 1 - 1 STAFF GROUP INSURANCE	3,515	3,515	6,515	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	70	0	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	52	52	52	52	52
3 - 1 - 4 OASI	4,082	4,082	4,082	4,082	4,082
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	240	341	341	0	0
TOTAL, ALL STRATEGIES	**$126,237**	**$151,047**	**$154,047**	**$160,134**	**$160,134**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$126,237**	**$151,047**	**$154,047**	**$160,134**	**$160,134**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
81.117.000 Energy Efficiency					
1 - 1 - 1 RESEARCH PROGRAMS	188,664	213,560	213,560	216,570	216,570
3 - 1 - 1 STAFF GROUP INSURANCE	11,350	11,350	15,350	16,248	16,248
3 - 1 - 2 WORKERS' COMP INSURANCE	135	135	135	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	112	112	112	112	112

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CFDA NUMBER/ STRATEGY	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3 - 1 - 4 OASI	5,367	5,367	5,367	5,367	5,367
TOTAL, ALL STRATEGIES	**$205,628**	**$230,524**	**$234,524**	**$238,297**	**$238,297**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$205,628**	**$230,524**	**$234,524**	**$238,297**	**$238,297**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
81.121.000 Nuclear Energy Research, Dev & Demo					
1 - 1 - 1 RESEARCH PROGRAMS	1,904,793	3,863,896	3,863,896	4,248,000	4,248,000
1 - 3 - 1 WORKFORCE DEVELOPMENT	244,227	0	0	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	69,692	69,692	82,692	84,793	84,793
3 - 1 - 2 WORKERS' COMP INSURANCE	817	817	817	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	750	750	750	750	750
3 - 1 - 4 OASI	27,391	27,391	27,391	33,291	33,291
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	1,178	1,779	1,779	1,906	1,906
TOTAL, ALL STRATEGIES	**$2,248,848**	**$3,964,325**	**$3,977,325**	**$4,368,740**	**$4,368,740**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$2,248,848**	**$3,964,325**	**$3,977,325**	**$4,368,740**	**$4,368,740**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
81.122.000 Elctrcty Dlvry & Rliblty-Stimulus					
1 - 1 - 1 RESEARCH PROGRAMS	53,169	0	0	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	1,667	1,667	1,667	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	28	0	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	31	31	31	0	0
3 - 1 - 4 OASI	596	596	596	0	0

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CFDA NUMBER/ STRATEGY	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, ALL STRATEGIES	**$55,491**	**$2,294**	**$2,294**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$55,491**	**$2,294**	**$2,294**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
81.124.000 Prdctve Science Acad Alliance Prog					
1 - 1 - 1 RESEARCH PROGRAMS	0	68,625	68,625	0	0
TOTAL, ALL STRATEGIES	**$0**	**$68,625**	**$68,625**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$0**	**$68,625**	**$68,625**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
81.135.000 ARPA Enrgy Fin Asstnc Prog-Stimulus					
1 - 1 - 1 RESEARCH PROGRAMS	1,177,245	345,029	345,029	267,000	267,000
3 - 1 - 1 STAFF GROUP INSURANCE	33,869	33,869	33,869	37,421	37,421
3 - 1 - 2 WORKERS' COMP INSURANCE	340	340	340	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	283	283	283	314	314
3 - 1 - 4 OASI	19,223	19,223	19,223	26,845	26,845
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	768	1,038	1,038	1,140	1,140
TOTAL, ALL STRATEGIES	**$1,231,728**	**$399,782**	**$399,782**	**$332,720**	**$332,720**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$1,231,728**	**$399,782**	**$399,782**	**$332,720**	**$332,720**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
84.366.000 Mathematics & Science Partnerships					
1 - 1 - 1 RESEARCH PROGRAMS	900	338	338	0	0
1 - 3 - 1 WORKFORCE DEVELOPMENT	510,829	0	0	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	17,832	17,832	17,832	23,111	23,111

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CFDA NUMBER/ STRATEGY	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3 - 1 - 2 WORKERS' COMP INSURANCE	324	324	324	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	240	240	240	240	240
3 - 1 - 4 OASI	15,513	15,513	15,513	17,250	17,250
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	39	50	50	0	0
TOTAL, ALL STRATEGIES	**$545,677**	**$34,297**	**$34,297**	**$40,601**	**$40,601**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$545,677**	**$34,297**	**$34,297**	**$40,601**	**$40,601**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.089.000 Emerg Sys Adv Reg_Vol Hlth Profs					
1 - 1 - 1 RESEARCH PROGRAMS	0	9,370	9,370	0	0
TOTAL, ALL STRATEGIES	**$0**	**$9,370**	**$9,370**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$0**	**$9,370**	**$9,370**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.113.000 Biological Response to En					
1 - 1 - 1 RESEARCH PROGRAMS	10,056	46,447	46,447	0	0
TOTAL, ALL STRATEGIES	**$10,056**	**$46,447**	**$46,447**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$10,056**	**$46,447**	**$46,447**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.121.000 Oral Diseases and Disorde					
1 - 1 - 1 RESEARCH PROGRAMS	5,327	0	0	0	0

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CFDA NUMBER/ STRATEGY	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, ALL STRATEGIES	**$5,327**	**$0**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$5,327**	**$0**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.173.000 Research Related to Deafn					
1 - 1 - 1 RESEARCH PROGRAMS	0	227,369	227,369	243,800	243,800
TOTAL, ALL STRATEGIES	**$0**	**$227,369**	**$227,369**	**$243,800**	**$243,800**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$0**	**$227,369**	**$227,369**	**$243,800**	**$243,800**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.262.000 Occupational Safety and H					
1 - 1 - 1 RESEARCH PROGRAMS	17,511	-92	-92	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	963	963	963	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	16	0	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	13	13	13	0	0
3 - 1 - 4 OASI	1,216	1,216	1,216	0	0
TOTAL, ALL STRATEGIES	**$19,719**	**$2,100**	**$2,100**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$19,719**	**$2,100**	**$2,100**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.286.000 Biomedical Imaging Research					
1 - 1 - 1 RESEARCH PROGRAMS	608,896	575,589	575,589	673,250	673,250
3 - 1 - 1 STAFF GROUP INSURANCE	14,703	14,703	14,703	17,423	17,423
3 - 1 - 2 WORKERS' COMP INSURANCE	186	186	186	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	169	169	169	182	182

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CFDA NUMBER/ STRATEGY	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3 - 1 - 4 OASI	10,004	10,004	10,004	10,004	10,004
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	307	650	650	650	650
TOTAL, ALL STRATEGIES	**$634,265**	**$601,301**	**$601,301**	**$701,509**	**$701,509**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$634,265**	**$601,301**	**$601,301**	**$701,509**	**$701,509**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.310.000 Trans-NIH Research Support					
1 - 1 - 1 RESEARCH PROGRAMS	188,568	379,908	379,908	415,000	415,000
3 - 1 - 1 STAFF GROUP INSURANCE	7,277	7,277	7,277	8,945	8,945
3 - 1 - 2 WORKERS' COMP INSURANCE	71	0	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	75	75	75	75	75
3 - 1 - 4 OASI	3,378	3,378	3,378	6,000	6,000
TOTAL, ALL STRATEGIES	**$199,369**	**$390,638**	**$390,638**	**$430,020**	**$430,020**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$199,369**	**$390,638**	**$390,638**	**$430,020**	**$430,020**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.360.000 Biomedical Adv Rsc & Dev. Authority					
1 - 1 - 1 RESEARCH PROGRAMS	1,858,296	1,599,423	1,099,423	1,825,111	1,825,111
3 - 1 - 1 STAFF GROUP INSURANCE	50,446	50,446	170,413	175,000	175,000
3 - 1 - 2 WORKERS' COMP INSURANCE	782	782	782	800	800
3 - 1 - 3 UNEMPLOYMENT INSURANCE	651	651	651	651	651
3 - 1 - 4 OASI	54,480	54,480	54,480	66,087	66,087
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	959	1,856	1,856	1,999	1,999

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CFDA NUMBER/ STRATEGY	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, ALL STRATEGIES	**$1,965,614**	**$1,707,638**	**$1,327,605**	**$2,069,648**	**$2,069,648**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$1,965,614**	**$1,707,638**	**$1,327,605**	**$2,069,648**	**$2,069,648**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.390.000 Academic Research Enhance					
1 - 1 - 1 RESEARCH PROGRAMS	0	51,204	51,204	0	0
TOTAL, ALL STRATEGIES	**$0**	**$51,204**	**$51,204**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$0**	**$51,204**	**$51,204**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.394.000 Cancer Detection and Diag					
1 - 1 - 1 RESEARCH PROGRAMS	148,728	108,851	108,851	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	5,746	5,746	8,200	9,000	9,000
3 - 1 - 2 WORKERS' COMP INSURANCE	73	0	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	60	60	60	60	60
3 - 1 - 4 OASI	4,683	4,683	4,683	4,683	4,683
TOTAL, ALL STRATEGIES	**$159,290**	**$119,340**	**$121,794**	**$13,743**	**$13,743**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$159,290**	**$119,340**	**$121,794**	**$13,743**	**$13,743**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.558.000 Temp AssistNeedy Families					
1 - 1 - 1 RESEARCH PROGRAMS	89,983	69,188	69,188	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	544	544	750	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	54	0	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	43	43	43	43	43

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CFDA NUMBER/ STRATEGY	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3 - 1 - 4 OASI	4,126	4,126	4,126	5,000	5,000
TOTAL, ALL STRATEGIES	**$94,750**	**$73,901**	**$74,107**	**$5,043**	**$5,043**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$94,750**	**$73,901**	**$74,107**	**$5,043**	**$5,043**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.837.000 Cardiovascular Diseases Research					
1 - 1 - 1 RESEARCH PROGRAMS	363,790	252,485	252,485	363,790	363,790
3 - 1 - 1 STAFF GROUP INSURANCE	6,998	6,998	9,400	9,400	9,400
3 - 1 - 2 WORKERS' COMP INSURANCE	102	102	102	115	115
3 - 1 - 3 UNEMPLOYMENT INSURANCE	83	83	83	83	83
3 - 1 - 4 OASI	2,487	2,487	2,487	0	0
TOTAL, ALL STRATEGIES	**$373,460**	**$262,155**	**$264,557**	**$373,388**	**$373,388**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$373,460**	**$262,155**	**$264,557**	**$373,388**	**$373,388**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.846.000 Arthritis, Musculoskeleta					
1 - 1 - 1 RESEARCH PROGRAMS	112,103	185,631	185,631	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	4,967	4,967	6,300	6,300	6,300
3 - 1 - 2 WORKERS' COMP INSURANCE	54	0	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	44	44	44	44	44
3 - 1 - 4 OASI	1,362	1,362	1,362	0	0
TOTAL, ALL STRATEGIES	**$118,530**	**$192,004**	**$193,337**	**$6,344**	**$6,344**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$118,530**	**$192,004**	**$193,337**	**$6,344**	**$6,344**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**

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CFDA NUMBER/ STRATEGY	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
93.847.000 Diabetes, Endocrinology a					
1 - 1 - 1 RESEARCH PROGRAMS	264,876	195,572	195,572	285,000	285,000
3 - 1 - 1 STAFF GROUP INSURANCE	12,487	12,487	16,258	18,600	18,600
3 - 1 - 2 WORKERS' COMP INSURANCE	166	166	166	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	139	139	139	139	139
3 - 1 - 4 OASI	4,664	4,664	4,664	6,668	6,668
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	313	592	592	592	592
TOTAL, ALL STRATEGIES	**$282,645**	**$213,620**	**$217,391**	**$310,999**	**$310,999**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$282,645**	**$213,620**	**$217,391**	**$310,999**	**$310,999**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.853.000 Clinical Research Related					
1 - 1 - 1 RESEARCH PROGRAMS	196,534	716,836	716,836	814,000	814,000
3 - 1 - 1 STAFF GROUP INSURANCE	3,265	3,265	7,520	8,600	8,600
3 - 1 - 2 WORKERS' COMP INSURANCE	97	97	97	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	77	77	77	77	77
3 - 1 - 4 OASI	4,602	4,602	4,602	5,862	5,862
TOTAL, ALL STRATEGIES	**$204,575**	**$724,877**	**$729,132**	**$828,539**	**$828,539**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$204,575**	**$724,877**	**$729,132**	**$828,539**	**$828,539**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.854.000 Biological Basis Research					
1 - 1 - 1 RESEARCH PROGRAMS	0	89,548	89,548	0	0

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CFDA NUMBER/ STRATEGY	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, ALL STRATEGIES	**$0**	**$89,548**	**$89,548**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$0**	**$89,548**	**$89,548**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.855.000 Allergy, Immunology and T					
1 - 1 - 1 RESEARCH PROGRAMS	0	438,276	438,276	528,750	528,750
TOTAL, ALL STRATEGIES	**$0**	**$438,276**	**$438,276**	**$528,750**	**$528,750**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$0**	**$438,276**	**$438,276**	**$528,750**	**$528,750**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.856.000 Microbiology and Infectio					
1 - 1 - 1 RESEARCH PROGRAMS	340,785	0	0	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	16,375	16,375	21,856	26,000	26,000
3 - 1 - 2 WORKERS' COMP INSURANCE	167	167	167	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	142	142	142	142	142
3 - 1 - 4 OASI	8,177	8,177	8,177	8,177	8,177
TOTAL, ALL STRATEGIES	**$365,646**	**$24,861**	**$30,342**	**$34,319**	**$34,319**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$365,646**	**$24,861**	**$30,342**	**$34,319**	**$34,319**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.859.000 Biomedical Research and Research Tr					
1 - 1 - 1 RESEARCH PROGRAMS	31,652	77,482	77,482	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	2,138	2,138	4,100	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	21	0	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	20	20	20	20	20

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CFDA NUMBER/ STRATEGY	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3 - 1 - 4 OASI	800	800	800	0	0
TOTAL, ALL STRATEGIES	**$34,631**	**$80,440**	**$82,402**	**$20**	**$20**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$34,631**	**$80,440**	**$82,402**	**$20**	**$20**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.866.000 Aging Research					
1 - 1 - 1 RESEARCH PROGRAMS	60,049	70,717	70,717	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	1,292	1,292	1,890	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	26	0	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	22	22	22	22	22
3 - 1 - 4 OASI	184	184	184	0	0
TOTAL, ALL STRATEGIES	**$61,573**	**$72,215**	**$72,813**	**$22**	**$22**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$61,573**	**$72,215**	**$72,813**	**$22**	**$22**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
97.000.000 Misc Pymnts Dept Of Hmlnd Security					
1 - 1 - 1 RESEARCH PROGRAMS	4,188	0	0	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	566	566	1,500	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	2	0	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	2	0	0	0	0
TOTAL, ALL STRATEGIES	**$4,758**	**$566**	**$1,500**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$4,758**	**$566**	**$1,500**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
97.061.000 Centers for Homeland Security					

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CFDA NUMBER/ STRATEGY	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1 - 1 - 1 RESEARCH PROGRAMS	868,405	1,259,347	1,259,347	1,750,000	1,750,000
3 - 1 - 1 STAFF GROUP INSURANCE	77,924	77,924	198,423	198,423	198,423
3 - 1 - 2 WORKERS' COMP INSURANCE	758	758	758	823	823
3 - 1 - 3 UNEMPLOYMENT INSURANCE	633	635	635	635	635
3 - 1 - 4 OASI	56,397	56,397	56,397	56,397	56,397
TOTAL, ALL STRATEGIES	**$1,004,117**	**$1,395,061**	**$1,515,560**	**$2,006,278**	**$2,006,278**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$1,004,117**	**$1,395,061**	**$1,515,560**	**$2,006,278**	**$2,006,278**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
97.077.000 Rsrch Related to Nuclear Detection					
1 - 1 - 1 RESEARCH PROGRAMS	86,679	151,001	151,001	176,000	176,000
3 - 1 - 1 STAFF GROUP INSURANCE	1,093	1,093	1,900	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	7	0	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	8	8	8	8	8
3 - 1 - 4 OASI	565	565	565	0	0
TOTAL, ALL STRATEGIES	**$88,352**	**$152,667**	**$153,474**	**$176,008**	**$176,008**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$88,352**	**$152,667**	**$153,474**	**$176,008**	**$176,008**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
97.130.000 Ntl Nuclear Forensics Expertise					
1 - 1 - 1 RESEARCH PROGRAMS	15,713	13,678	13,678	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	76	76	500	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	12	0	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	10	10	10	10	10
3 - 1 - 4 OASI	994	994	994	0	0

712 Texas A&M Engineering Experiment Station

CFDA NUMBER/ STRATEGY	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, ALL STRATEGIES	**$16,805**	**$14,758**	**$15,182**	**$10**	**$10**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$16,805**	**$14,758**	**$15,182**	**$10**	**$10**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
98.012.000 USAID Development Partnerships					
1 - 1 - 1 RESEARCH PROGRAMS	28,527	0	0	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	2,966	2,966	4,250	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	22	0	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	19	19	19	19	19
3 - 1 - 4 OASI	1,634	1,634	1,634	0	0
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	127	178	178	213	213
TOTAL, ALL STRATEGIES	**$33,295**	**$4,797**	**$6,081**	**$232**	**$232**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$33,295**	**$4,797**	**$6,081**	**$232**	**$232**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**

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CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS						
10.001.000	AGRICULTURAL RESEARCH BAS	17,985	1,457	1,457	0	0
10.216.000	1890 Institution Capacit	8,907	517	517	0	0
10.310.000	Agriculture Food Research (AFRI)	3,478	89,784	89,784	0	0
10.960.000	Technical Agricultural A	5,474	722	722	0	0
11.419.000	Coastal Zone Management	0	24,654	24,654	0	0
11.432.000	Environmental Research L	26,331	105,529	106,268	0	0
11.609.000	Measurement and Engineer	23,427	799	799	0	0
11.620.000	Science, Tech, Business Ed Outreach	8,265	0	0	0	0
11.650.000	National Technical Infor Service	0	21,886	21,886	0	0
12.000.000	DOD MAINTENANCE	0	118,550	118,550	0	0
12.109.000	Protection, Clearing and	0	408,536	408,536	726,000	726,000
12.114.000	Collaborative Research a	142,592	6,198	7,283	5,883	5,883
12.300.000	Basic and Applied Scient	601,607	1,063,241	1,072,241	1,703,255	1,703,255
12.301.000	BASIC & APPLIED SCIENTIFIC RSCH	0	43,383	43,383	0	0
12.351.000	Combating Wpns of Mass Destruction	673,963	638,533	677,160	70,607	70,607
12.420.000	Military Medical Researc	66,975	321,015	321,015	0	0
12.431.000	Basic Scientific Researc	655,537	1,140,127	1,170,127	241,731	241,731

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CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
12.630.000	Basic, Applied, and Adva	270,127	341,081	343,081	452,408	452,408
12.800.000	Air Force Defense Resear	5,212,590	5,128,572	5,265,404	6,580,091	6,580,091
12.902.000	Information Security Gra	13,316	646	1,200	0	0
12.910.000	Research and Technology	237,869	232,317	233,905	253,000	253,000
15.426.001	Coastal Impact Asst. Program 2	12,411	14,224	14,486	0	0
15.441.000	Safety and Envir. Enforc Rsch&Data	426,318	947,146	949,717	1,342,019	1,342,019
15.506.000	Water Desalination Research Dvlpmen	0	49,982	49,982	0	0
15.650.000	Research Grants (Fish and Wildlife)	2,805	55,000	55,000	0	0
15.944.000	Natural Resource Stewardship	275	4,609	4,609	0	0
17.207.000	Employment Service	85,647	305,702	307,640	363,000	363,000
19.033.000	Global Threat Reduction	218,252	236,042	238,962	264,491	264,491
19.432.000	Academic Exhange Programs	29,855	2,804	3,431	0	0
20.100.000	Aviation Education	11,390	602	1,200	0	0
20.106.000	Airport Improvement Progr	122,930	17,190	20,994	0	0
20.108.000	Aviation Research Grants	117,820	388,659	389,529	543,500	543,500
20.109.000	Air Transportation Cente	234,470	76,737	78,751	675	675
20.200.000	Highway Research and Development	0	16,691	16,691	0	0
20.701.000	University Transportation	7,024	145,388	146,400	165,000	165,000
20.703.000	INTERAGENCY HAZARDOUS MAT	146,847	51,245	53,245	15,716	15,716
20.724.000	CAAP	62,116	59,759	61,743	0	0

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CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
27.011.000	Intergovernmental Person	34,285	2,273	2,273	0	0
43.001.000	Aerospace Education Servi	451,627	433,142	439,142	28,836	28,836
43.002.000	Technology Transfer	51,174	182,333	183,716	0	0
43.003.000	TEES Project B6830-Exploration	202,185	244,398	244,398	11,407	11,407
43.007.000	Space Operations	224,156	114,011	114,011	5,087	5,087
43.008.000	TEES Project B5310 - Education	126,519	194,256	194,890	0	0
43.009.000	TEES Project B5110-Crss Agncy Spprt	167,141	216,321	216,321	0	0
47.041.000	Engineering Grants	5,813,850	6,241,159	6,037,349	6,050,914	6,050,914
47.049.000	Mathematical and Physical	1,151,293	1,142,363	1,142,363	1,151,105	1,151,105
47.070.000	Computer and Information	4,119,442	4,293,657	4,408,844	4,412,130	4,412,130
47.074.000	Biological Sciences	564,699	569,547	575,710	597,452	597,452
47.076.000	Education and Human Reso	2,460,766	2,566,175	2,571,175	2,587,155	2,587,155
47.080.000	Office of Cyber Infrastructure	133,019	50,238	50,238	5,755	5,755
47.082.000	Trans-NSF Rcvry Act Rsrch-Stimulus	50,125	4,951	4,951	4,829	4,829
64.000.000	Gulf War Research	0	121,071	121,071	0	0
66.454.000	Water Quality Management	0	39,632	39,632	0	0
66.468.000	DRINKING WATER SRF	0	186,059	186,059	0	0
77.008.000	US Nuclear Scholarship & Fellowship	112,098	84,034	84,634	0	0
77.009.000	NCR Office of Rsrch Fin Assist Prog	136,077	4,286	7,486	6,500	6,500
81.000.014	DOE: Sandia Ntl Labs Contract	0	171,370	171,370	0	0

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CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
81.041.000	State Energy Conservation	12,036	16,755	17,181	0	0
81.049.000	OFFICE OF ENERGY RESEARCH	3,353,673	3,461,869	3,499,684	3,714,068	3,714,068
81.057.000	University Coal Research	72,746	3,363	3,363	0	0
81.086.000	Conservation Research and	177,616	216,309	216,309	270,900	270,900
81.087.000	Renewable Energy Research	186,012	484,310	484,310	523,369	523,369
81.089.000	Fossil Energy Research an	234,261	128,072	128,072	11,281	11,281
81.113.000	NONPROLIFERATION & SECURI	126,237	151,047	154,047	160,134	160,134
81.117.000	Energy Efficiency	205,628	230,524	234,524	238,297	238,297
81.121.000	Nuclear Energy Research, Dev & Demo	2,248,848	3,964,325	3,977,325	4,368,740	4,368,740
81.122.000	Elctrcty Dlvry & Rliblty-Stimulus	55,491	2,294	2,294	0	0
81.124.000	Prdctve Science Acad Alliance Prog	0	68,625	68,625	0	0
81.135.000	ARPA Enrgy Fin Asstnc Prog-Stimulus	1,231,728	399,782	399,782	332,720	332,720
84.366.000	Mathematics & Science Partnerships	545,677	34,297	34,297	40,601	40,601
93.089.000	Emerg Sys Adv Reg_Vol Hlth Profs	0	9,370	9,370	0	0
93.113.000	Biological Response to En	10,056	46,447	46,447	0	0
93.121.000	Oral Diseases and Disorde	5,327	0	0	0	0
93.173.000	Research Related to Deafn	0	227,369	227,369	243,800	243,800
93.262.000	Occupational Safety and H	19,719	2,100	2,100	0	0
93.286.000	Biomedical Imaging Research	634,265	601,301	601,301	701,509	701,509
93.310.000	Trans-NIH Research Support	199,369	390,638	390,638	430,020	430,020

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CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
93.360.000	Biomedical Adv Rsc & Dev. Authority	1,965,614	1,707,638	1,327,605	2,069,648	2,069,648
93.390.000	Academic Research Enhance	0	51,204	51,204	0	0
93.394.000	Cancer Detection and Diag	159,290	119,340	121,794	13,743	13,743
93.558.000	Temp AssistNeedy Families	94,750	73,901	74,107	5,043	5,043
93.837.000	Cardiovascular Diseases Research	373,460	262,155	264,557	373,388	373,388
93.846.000	Arthritis, Musculoskeleta	118,530	192,004	193,337	6,344	6,344
93.847.000	Diabetes, Endocrinology a	282,645	213,620	217,391	310,999	310,999
93.853.000	Clinical Research Related	204,575	724,877	729,132	828,539	828,539
93.854.000	Biological Basis Research	0	89,548	89,548	0	0
93.855.000	Allergy, Immunology and T	0	438,276	438,276	528,750	528,750
93.856.000	Microbiology and Infectio	365,646	24,861	30,342	34,319	34,319
93.859.000	Biomedical Research and Research Tr	34,631	80,440	82,402	20	20
93.866.000	Aging Research	61,573	72,215	72,813	22	22
97.000.000	Misc Pymnts Dept Of Hmlnd Security	4,758	566	1,500	0	0
97.061.000	Centers for Homeland Security	1,004,117	1,395,061	1,515,560	2,006,278	2,006,278
97.077.000	Rsrch Related to Nuclear Detection	88,352	152,667	153,474	176,008	176,008
97.130.000	Ntl Nuclear Forensics Expertise	16,805	14,758	15,182	10	10
98.012.000	USAID Development Partnerships	33,295	4,797	6,081	232	232

712 Texas A&M Engineering Experiment Station

CFDA NUMBER/ STRATEGY	**Exp 2015**	**Est 2016**	**Bud 2017**	**BL 2018**	**BL 2019**
TOTAL, ALL STRATEGIES	$39,371,789	$44,977,328	$44,977,328	$44,977,328	$44,977,328
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$39,371,789**	**$44,977,328**	**$44,977,328**	**$44,977,328**	**$44,977,328**
TOTAL, ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

Potential Loss:

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

85th 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	$1,060,340	$991,640	$511,235	$545,317	$545,317
1002	OTHER PERSONNEL COSTS	$178,374	$149,984	$77,323	$82,478	$82,478
1010	PROFESSIONAL SALARIES	$117,026	$175,577	$89,487	$95,453	$95,453
2001	PROFESSIONAL FEES AND SERVICES	$93,421	$0	$0	$0	$0
2005	TRAVEL	$18,611	$17,528	$9,036	$9,638	$9,638
2007	RENT - MACHINE AND OTHER	$266	$207	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$146,765	$113,368	$62,919	$67,114	$67,114
3001	CLIENT SERVICES	$0	$8,467	$0	$0	$0
5000	CAPITAL EXPENDITURES	$6,142	$0	$0	$0	$0
TOTAL, OBJECTS OF EXPENSE		**$1,620,945**	**$1,456,771**	**$750,000**	**$800,000**	**$800,000**
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 97.000.000, Misc Pymnts Dept Of Hmlnd Security	$6,383	$0	$0	$0	$0
	CFDA 97.061.000, Centers for Homeland Security	$1,464,342	$1,265,655	$645,000	$500,000	$500,000
	CFDA 97.077.000, Rsrch Related to Nuclear Detection	$125,769	$180,001	$75,000	$300,000	$300,000
	CFDA 97.130.000, Ntl Nuclear Forensics Expertise	$24,451	$11,115	$30,000	$0	$0
	Subtotal, MOF (Federal Funds)	$1,620,945	$1,456,771	$750,000	$800,000	$800,000
TOTAL, METHOD OF FINANCE		**$1,620,945**	**$1,456,771**	**$750,000**	**$800,000**	**$800,000**
FULL-TIME-EQUIVALENT POSITIONS		**12.0**	**10.0**	**6.0**	**7.0**	**7.0**

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

85th 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019

USE OF HOMELAND SECURITY FUNDS

tbd

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM
Funds Passed through to Local Entities
85th 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM
Funds Passed through to State Agencies
85th 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019

NO FUNDS WERE PASSED THROUGH TO STATE ENTITIES

Texas A&M Engineering Experiment Station - Agency #712

Estimated Funds Outside the Institution's Bill Pattern 2016-17 and 2018-19 Biennia

	2016-17 Biennium				2018-19 Biennium			
	FY 2016 Revenue	FY 2017 Revenue	Biennium Total	Percent of Total	FY 2018 Revenue	FY 2019 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	$ 17,736,316	$ 21,274,274	$ 39,010,590	13.7%	$ 15,464,825	$ 15,463,118	$ 30,927,943	11.2%
Other Income								0.0%
Federal Grants and Contracts	44,977,328	44,977,328	89,954,656	31.7%	44,977,328	44,977,328	89,954,656	32.5%
State Grants and Contracts	1,417,711	1,427,814	2,845,525	1.0%	1,442,092	1,456,513	2,898,605	1.0%
Local Government Grants and Contracts	2,431,586	2,431,586	4,863,172	1.7%	2,455,902	2,480,461	4,936,363	1.8%
Private Gifts and Grants	53,708,849	54,167,892	107,876,741	38.0%	53,527,082	53,488,101	107,015,183	38.7%
Total	**120,271,790**	**124,278,894**	**244,550,684**	**86.1%**	**117,867,229**	**117,865,521**	**235,732,750**	**85.2%**
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 4,371,546	$ 4,502,692	$ 8,874,238	3.1%	$ 4,502,692	$ 4,502,692	$ 9,005,384	3.3%
Total	**4,371,546**	**4,502,692**	**8,874,238**	**3.1%**	**4,502,692**	**4,502,692**	**9,005,384**	**3.3%**
NON-APPROPRIATED SOURCES								
Private Gifts and Grants	1,360,000	1,339,000	2,699,000		1,300,000	1,300,000	2,600,000	0.9%
Endowment and Interest Income	3,500,000	4,000,000	7,500,000		4,000,000	4,000,000	8,000,000	2.9%
Sales and Services of Educational Activities (net)	9,115,000	9,954,000	19,069,000		10,053,540	10,154,075	20,207,615	7.3%
Other Income	600,000	600,000	1,200,000		600,000	600,000	1,200,000	
Total	**14,575,000**	**15,893,000**	**30,468,000**	**10.7%**	**15,953,540**	**16,054,075**	**32,007,615**	**11.6%**
TOTAL SOURCES	**$ 139,218,336**	**$ 144,674,586**	**$ 283,892,922**	**100.0%**	**$ 138,323,461**	**$ 138,422,288**	**$ 276,745,749**	**100.0%**

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2018**	**2019**	**Biennial Total**	**2018**	**2019**	**Biennial Total**	
1 Research Divisions							
Category: Programs - Service Reductions (Other)							
Item Comment: The Texas A&M Engineering Experiment Station (TEES) will reduce the scope of research programs and services. This will result in a reduction of $1,421,491 over the biennium. This proposed reduction has a negative impact on TEES' ability to leverage state funds into external funding; funding levels could be reduced during the 2017-2018 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 Research Programs							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$710,746	$710,745	$1,421,491	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$710,746**	**$710,745**	**$1,421,491**	
Item Total	**$0**	**$0**	**$0**	**$710,746**	**$710,745**	**$1,421,491**	
FTE Reductions (From FY 2018 and FY 2019 Base Request)							
2 TERP							
Category: Programs - Service Reductions (Other)							
Item Comment: The Texas A&M Engineering Experiment Station (TEES) will reduce $85,883 in Texas Emissions Reduction Plan (TERP). This could negatively impact the ability to complete valuable research and the opportunity to leverage these funds into additional contracts and grants.							
Strategy: 1-1-1 Research Programs							
Gr Dedicated							
5071 Texas Emissions Reduction Plan	$0	$0	$0	$42,942	$42,941	$85,883	
Gr Dedicated Total	**$0**	**$0**	**$0**	**$42,942**	**$42,941**	**$85,883**	
Item Total	**$0**	**$0**	**$0**	**$42,942**	**$42,941**	**$85,883**	

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2018**	**2019**	**Biennial Total**	**2018**	**2019**	**Biennial Total**	
FTE Reductions (From FY 2018 and FY 2019 Base Request)							
3 Workforce Development							
Category: Programs - Service Reductions (Contracted)							
Item Comment: The Texas A&M Engineering Experiment Station (TEES) will reduce $73,562 in Workforce Development. In efforts to accommodate proposed reduction to state appropriations, TEES will be required to reduce workforce development programs negatively impacting the ability to deliver programming in pre-kindergarten through 12th grade, engineering outreach, institutional partnerships and professional and continuing education.							
Strategy: 1-1-1 Research Programs							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$36,781	$36,781	$73,562	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$36,781**	**$36,781**	**$73,562**	
Item Total	**$0**	**$0**	**$0**	**$36,781**	**$36,781**	**$73,562**	
FTE Reductions (From FY 2018 and FY 2019 Base Request)							
4 Indirect Administration							
Category: Programs - Service Reductions (Other)							
Item Comment: The Texas A&M Engineering Experiment Station (TEES) will reduce $640,761 in Indirect Administration. 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: 1-1-1 Research Programs							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$320,381	$320,380	$640,761	

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2018**	**2019**	**Biennial Total**	**2018**	**2019**	**Biennial Total**	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$320,381**	**$320,380**	**$640,761**	
Item Total	**$0**	**$0**	**$0**	**$320,381**	**$320,380**	**$640,761**	
FTE Reductions (From FY 2018 and FY 2019 Base Request)							
AGENCY TOTALS							
General Revenue Total				**$1,067,908**	**$1,067,906**	**$2,135,814**	**$2,132,985**
GR Dedicated Total				**$42,942**	**$42,941**	**$85,883**	**$88,712**
Agency Grand Total	**$0**	**$0**	**$0**	**$1,110,850**	**$1,110,847**	**$2,221,697**	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2018 and FY 2019 Base Request)							

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		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/Other %	3.00%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		59	57	2	59	112
2a Employee and Children		26	25	1	26	36
3a Employee and Spouse		25	24	1	25	33
4a Employee and Family		32	31	1	32	62
5a Eligible, Opt Out		13	13	0	13	29
6a Eligible, Not Enrolled		1	1	0	1	5
Total for This Section		**156**	**151**	**5**	**156**	**277**
PART TIME ACTIVES						
1b Employee Only		16	16	0	16	671
2b Employee and Children		0	0	0	0	15
3b Employee and Spouse		1	1	0	1	39
4b Employee and Family		0	0	0	0	8
5b Eligble, Opt Out		5	5	0	5	43
6b Eligible, Not Enrolled		2	2	0	2	103
Total for This Section		**24**	**24**	**0**	**24**	**879**
Total Active Enrollment		**180**	**175**	**5**	**180**	**1,156**

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	127	123	4	127	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	54	52	2	54	0
4c Employee and Family	1	1	0	1	0
5c Eligble, Opt Out	1	1	0	1	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**183**	**177**	**6**	**183**	**0**
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 Eligble, 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	**183**	**177**	**6**	**183**	**0**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	186	180	6	186	112
2e Employee and Children	26	25	1	26	36
3e Employee and Spouse	79	76	3	79	33
4e Employee and Family	33	32	1	33	62
5e Eligble, Opt Out	14	14	0	14	29
6e Eligible, Not Enrolled	1	1	0	1	5
Total for This Section	**339**	**328**	**11**	**339**	**277**

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	202	196	6	202	783
2f Employee and Children	26	25	1	26	51
3f Employee and Spouse	80	77	3	80	72
4f Employee and Family	33	32	1	33	70
5f Eligble, Opt Out	19	19	0	19	72
6f Eligible, Not Enrolled	3	3	0	3	108
Total for This Section	**363**	**352**	**11**	**363**	**1,156**

Schedule 4: Computation of OASI

85th 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	2015		2016		2017		2018		2019	
	% to Total	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**
General Revenue (% to Total)	100.0000	$969,113	100.0000	$989,079	100.0000	$1,008,860	100.0000	$1,008,860	100.0000	$1,008,860
Other Educational and General Funds (% to Total)	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0
Health-Related Institutions Patient Income (% to Total)	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0
Grand Total, OASI (100%)	100.0000	**$969,113**	100.0000	**$989,079**	100.0000	**$1,008,860**	100.0000	**$1,008,860**	100.0000	**$1,008,860**

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Description	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	9,883,483	9,558,824	9,845,588	9,845,588	9,845,588
Employer Contribution to TRS Retirement Programs	632,543	650,000	669,500	669,500	669,500
Gross Educational and General Payroll - Subject To ORP Retirement	5,435,794	5,095,143	5,247,997	5,247,997	5,247,997
Employer Contribution to ORP Retirement Programs	358,792	336,279	346,368	346,368	346,368
Proportionality Percentage					
General Revenue	100.0000 %	100.0000 %	100.0000 %	100.0000 %	100.0000 %
Other Educational and General Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	0	0	0	0	0
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	2.5000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	2,463,144	2,291,073	2,291,073	2,291,073	2,291,073
Total Differential	61,579	43,530	43,530	43,530	43,530

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Activity	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
A. PUF Bond Proceeds Allocation	1,200,000	1,200,000	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
PUF Bond Proceeds					
Equipment/Minor Renovation Projects	1,200,000	1,200,000	0	0	0
B. HEF General Revenue Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

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

	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Non-Faculty Employees	325.6	330.0	330.0	355.0	355.0
Subtotal, Directly Appropriated Funds	**325.6**	**330.0**	**330.0**	**355.0**	**355.0**
Other Appropriated Funds					
Other (Itemize)	491.0	495.0	495.0	532.6	532.6
Subtotal, Other Appropriated Funds	**491.0**	**495.0**	**495.0**	**532.6**	**532.6**
Subtotal, All Appropriated	**816.6**	**825.0**	**825.0**	**887.6**	**887.6**
Non Appropriated Funds Employees	201.3	206.3	206.3	221.9	221.9
Subtotal, Other Funds & Non-Appropriated	**201.3**	**206.3**	**206.3**	**221.9**	**221.9**
GRAND TOTAL	**1,017.9**	**1,031.3**	**1,031.3**	**1,109.5**	**1,109.5**

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

	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
Part B. **Personnel Headcount**					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Non-Faculty Employees	514.0	545.0	545.0	550.0	550.0
Subtotal, Directly Appropriated Funds	**514.0**	**545.0**	**545.0**	**550.0**	**550.0**
Other Appropriated Funds					
Other (Itemize)	776.0	817.0	817.0	825.0	825.0
Subtotal, Other Appropriated Funds	**776.0**	**817.0**	**817.0**	**825.0**	**825.0**
Subtotal, All Appropriated	**1,290.0**	**1,362.0**	**1,362.0**	**1,375.0**	**1,375.0**
Non Appropriated Funds Employees	334.0	361.0	361.0	365.0	365.0
Subtotal, Non-Appropriated	**334.0**	**361.0**	**361.0**	**365.0**	**365.0**
GRAND TOTAL	**1,624.0**	**1,723.0**	**1,723.0**	**1,740.0**	**1,740.0**

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

	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Non-Faculty Employees	$18,132,142	$19,275,024	$19,277,936	$19,606,747	$19,777,811
Subtotal, Directly Appropriated Funds	**$18,132,142**	**$19,275,024**	**$19,277,936**	**$19,606,747**	**$19,777,811**
Other Appropriated Funds					
Other (Itemize)	$27,349,207	$28,912,537	$28,916,904	$29,410,120	$29,666,717
Subtotal, Other Appropriated Funds	**$27,349,207**	**$28,912,537**	**$28,916,904**	**$29,410,120**	**$29,666,717**
Subtotal, All Appropriated	**$45,481,349**	**$48,187,561**	**$48,194,840**	**$49,016,867**	**$49,444,528**
Non Appropriated Funds Employees	$11,212,618	$12,049,811	$12,051,630	$12,254,217	$12,361,132
Subtotal, Non-Appropriated	**$11,212,618**	**$12,049,811**	**$12,051,630**	**$12,254,217**	**$12,361,132**
GRAND TOTAL	**$56,693,967**	**$60,237,372**	**$60,246,470**	**$61,271,084**	**$61,805,660**

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Special Item: 1 **Establishing Workforce Development Certificate Programs**

(1) Year Special Item: 2018
Original Appropriations: $0

(2) Mission of Special Item:

TEES, through this requested exceptional item funding, will accomplish three objectives: (1) develop certificate programs curricula based on industry demands for marketable skills in emerging technical fields. (2) train a statewide network of certified instructors, including community college partners, to deliver these certificate programs. (3) issue a TEES Certificate to the trainee and all students trained by our network of certified instructors using our curriculum.

(3) (a) Major Accomplishments to Date:

TEES currently offers certificate programs and continuing education through various course delivery methods. Further investments and enhancement of the workforce development initiative is a major focus on the strategic plan. TEES has a unique advantage to reach and engage participants through the 19 regional affiliates across Texas. This established presence currently allows for a seamless implementation with experts embedded in communities across the State.

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

The THECB 60x30TX Plan is the genesis for this proposal. TEES immediately recognized an opportunity to fill a gap in the Plan by our ability to deliver courses that will contribute to their goals (approximately 88,000 new certificates/degrees awarded per year between 2017-2030). THECB does not have the ability or experts to actually deliver training.

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

TEES has not funded or developed an immersive and interactive facility and this funding would ensure the development of this enhanced delivery method.

(5) Formula Funding:
N

(6) Startup Funding:
N

(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

N/A

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(9) Consequences of Not Funding:

The $5,000,000 requested for the Exceptional item is critical in outfitting, equipping and maintaining the course delivery to participants across Texas. Without the funding requested TEES will not offer as many certificate programs or outfit an immersive and interactive facility.