LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2026 and 2027

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

by

Texas A&M Engineering Experiment Station

August 16, 2024

Amended

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Agency Code: 712	*Agency:* Texas A&M Engineering Experiment Station	*Date:* August 16, 2024	*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 2026-2027 biennium.

Number	Name
2.C.1	Operating Costs Detail ~ Base Request
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Schedule 9	Non-Formula Support Information

CERTIFICATE

Agency Name Texas A&M Engineering Experiment Station

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget and Policy 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 Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

Chief Executive Office or Presiding Judge

Robert H. Bishop

Signature

Robert H. Bishop

Printed Name

Director, Texas A&M Engineering Experiment Station

Title

August 16, 2024

Date

Board or Commission Chair

Signature

Bill Mahomes

Printed Name

Chairman, Board of Regents

Title

August 16, 2024

Date

Chief Financial Officer

Signature

Joseph N. Dunn

Printed Name

Chief Financial Officer,
Texas A&M Engineering Experiment Station

Title

August 16, 2024

Date

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712 Texas A&M Engineering Experiment Station

Texas A&M Engineering Experiment Station (TEES) was established as a state agency by the Legislature in 1914 and incorporated within The Texas A&M University System (TAMUS) in 1948. The TEES mission, according to Section 88, Subchapter E of the 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, headquartered in Bryan, maintains 22 regional divisions and affiliates in partnership with other institutions of higher education across Texas, including local community colleges. Through these partnerships, TEES is a catalyst for collaborations — positioning the state to be highly competitive for federal funding while also providing a platform for strengthening research capabilities.

As a leader in engineering and innovation, TEES enables government and industry partners to deliver advanced technology solutions in critical disciplines. By allocating state funding to support research programs and new initiatives, TEES has developed decades of successful partnerships and is currently managing over 1,500 active sponsored research projects. Most TEES external research dollars are generated from federal sponsors, including the U.S. Department of Defense, U.S. Department of Energy, National Science Foundation, National Institutes of Health, U.S. Department of the Interior and National Aeronautics and Space Administration. Research funding from the private sector remains strong through sponsored contracts and established research centers, which advance a broad range of industries in Texas: aerospace, transportation, energy, national security, oil and gas, manufacturing, materials, chemical processing, and healthcare.

Exceptional Item Request

Texas IGNITE - $130 Million/biennium (FY 2026 $93.9M/FY 2027 $36.1M)

Texas IGNITE: Innovative Growth in Next-gen AI Technology Ecosystems is a comprehensive initiative designed to position Texas as a leader in the next-generation of artificial intelligence (AI) and machine learning (ML)innovations. This $130 million proposal aims to establish a robust AI infrastructure at TEES, including retrofitting a high-performance computational facility with up to 1,000 Nvidia GPU-enabled servers. The project will feature two primary research initiatives: (1) the AI Foundry for Rapid Materials Discovery; and (2) the AI Connected-Intelligence Center for secure connected robotics and autonomous systems. These initiatives will enable breakthroughs in computational materials science, autonomous robotics, healthcare, energy, and other cyber-physical systems critical to the Texas economy and national security. The initiatives will also drive workforce development through AI/ML courses and hands-on training, fostering interdisciplinary collaboration and increasing AI adoption in research. The project is crucial for maintaining Texas' competitiveness in the global AI race, driving economic growth, and enhancing national security through technological advancements.

Research

TEES supports research that strengthens the economic base of Texas through engineering and technology and by collaborating with government and industry. The goal is to produce and transfer the highest quality, relevant engineering and technology-oriented research. Space endeavors and health care accumulated the largest portion of funding awards last fiscal year with $65 million.

Since 2021 TEES has secured more than $100 million in multi-year research awards from the United States Space Force to advance next-generation space robotics and in-space operations, helping position Texas A&M Engineering as a leader in space research.

In the realm of health care, TEES is engaged in interdisciplinary research impacting those diagnosed with cancer. Researchers are designing bacteria to help T cells kill cancerous tissue, destroy itself once the cancer is gone, and leave the body safely. The four-year, $20 million project is part of the federal Cancer Moonshot initiative, an effort to fund and advance cancer research.

High-tech research and solutions are also at the core of Precise Advanced Technologies and Health Systems for Underserved Populations (PATHS-UP), the Engineering Research Center funded by the National Science Foundation in 2017. Initially funded for five years, PATHS-UP received $20 million for an additional five-year award in 2023. With nearly 30 industry and non-profit partners, the main goal of the Engineering Research Center is to develop wearable and handheld systems to monitor health. The PATHS-UP technologies and systems are designed to help with chronic diseases, such as diabetes and cardiovascular disease.

TEES is also a leader in semiconductor research. The AggieFab Nanofabrication facility has 6,500 square feet of class 100/1000 clean room space with a raised access floor and vertical laminar flow, and an additional 4,500 square feet of support space. AggieFab has state-of-the-art instruments for deposition, diffusion, lithography/patterning, etching, characterization, bonding and dicing processes. Access to these cutting-edge instruments is enabled by a $20 million investment by private industry and Texas A&M University.

Workforce Development

TEES fulfills its statewide mission by supporting the workforce through education and training pathways — focusing on high-technology areas. The agency provides training for industry and public entities at all stages of life. TEES education and training programs focus on three areas: (1) Pre-kindergarten through 12th grade (PK-12) engineering education outreach; (2) Institutional partnerships (2-year colleges); (3) Professional and continuing education.

TEES Spark!, PK-12 Engineering Education Outreach, provides programs for elementary, middle, and high school students, educators, and families to encourage an engineering mindset and develop a pipeline for STEM careers. Over the past three years, Spark! has reached over 100,000 students and 97,000 educators by deploying its Mobile Makerspace trailer (Maker U™), providing professional development programs, and hosting several engineering competitions. Spark! is committed to reaching educators where they are, so they or their schools don’t have to incur travel expenses. The team has trained entire schools to incorporate math, science, and technology into their programs to solve engineering problems.

TEES EDGE is the professional and continuing education program that delivers workforce development, including certifications to enhance the job skills for entry-level employees, displaced workers, veterans transitioning from active duty as well as those from economically disadvantaged areas. Through training programs targeting critical needs in emerging technology fields, TEES EDGE collaborates with educational and industry partners to develop and deliver certificate programs designed to create a workforce with the next generation of skills. Over the last three years, TEES EDGE has provided training to over 50,000 participants.

Emerging Technology Transfer

TEES conducts cutting-edge and world-class research with a goal to transfer these discoveries and inventions into the commercial space through products and services that benefit society while creating sustainable businesses or commercial value.
Texas A&M Innovation supports TEES inventors and commercializes innovations, using a rigorous process to guide projects from new innovations through market commercialization. Texas A&M Innovation collaborates closely with researchers to enable six activities: (1) creation of intellectual property (IP), (2) licensing of IP, (3) enhancing the industry sponsored research portfolio, (4) launching startup ventures from inventions, (5) building innovation ecosystem statewide, and (6)

entrepreneurship training through bootcamps and workshops.

Over the past five years (2018-2023), TEES successfully increased the overall intellectual property and new venture generation from research projects to include 467 invention disclosures, over 869 filed patents, 252 patents issued and the formation of 31 start-up companies. Presently there are 137 active license agreements between TEES and industrial partners to commercialize and transition the technologies from laboratory to marketplace.

High Priority Request of The Texas A&M University System

A robust higher education sector is key to long-term economic growth and resiliency through a well-educated and prepared workforce. With a direct presence in all 254 Texas counties, Texas A&M System agencies offer research, training, and service to the state's citizens, to improve the social, economic, educational, and health status of Texans. These agencies also play a critical role in supporting statewide disaster preparedness and response, from natural disasters such as wildfires and hurricanes to the coronavirus pandemic.

Thank you for the investment you made in our agency employees last session by providing the state-wide pay raise which included the A&M System agencies. This investment in employee salaries has made a significant difference in our ability to recruit and retain employees. Still, sustainable base funding is needed from the Legislature to keep up with growth as our agencies face steep cost increases in every area, from employee health insurance to fuel to labor costs.

We request continued investment in higher education and the A&M System agencies to ensure we maintain our ability to serve our rapidly growing state. Key agency funding issues are detailed below:

Base Funding

While base funding is provided to institutions of higher education by the state through both formula and non-formula support, there is no mechanism to provide base funding to our agencies or to address increased need for their services as the state's population grows. The A&M System agencies are continuously tapped to help meet Texas' needs not only for emergency preparedness and response to hurricanes, tornados, flooding, wildfires, the pandemic and other events, but also in fulfilling their ongoing research and service missions to improve the lives of Texans. These agencies are rapidly reaching the point where they cannot keep up. While funding provided last session was valuable, the agencies continue to face turnover, difficulty in attracting qualified applicants, high fuel costs, and high inflation for other operating costs and needed equipment.

Keeping Texas Prepared

Last session, the legislature recognized the need to invest in the five emergency response agencies – Texas A&M AgriLife Extension Service, Texas A&M Forest Service, Texas A&M Veterinary Medical Diagnostic Laboratory, Texas A&M Engineering Extension Service, and Texas Division of Emergency Management – by funding a set of exceptional item requests, Keeping Texas Prepared. This funding was critical in helping these agencies maintain their level of service to Texans in the areas of training and workforce development, testing and disease surveillance, extension education, and emergency response. These funds have made a significant difference, but both continuation of this initiative and additional support is vital to help these agencies Keep Texas Prepared.

Higher Education Group Health Insurance

Declining state support for our employees' health insurance over the last several biennia has become a direct cost to our agencies to cover these additional costs. We request funding to cover increases in covered enrollments and in health care costs. We also request restoration of the gap in funding for our employees compared to state employees in the ERS group plan. Additional funding to cover the state's proportional share of our health insurance will help us keep costs lower and preserve vital programs and services for the people of Texas.

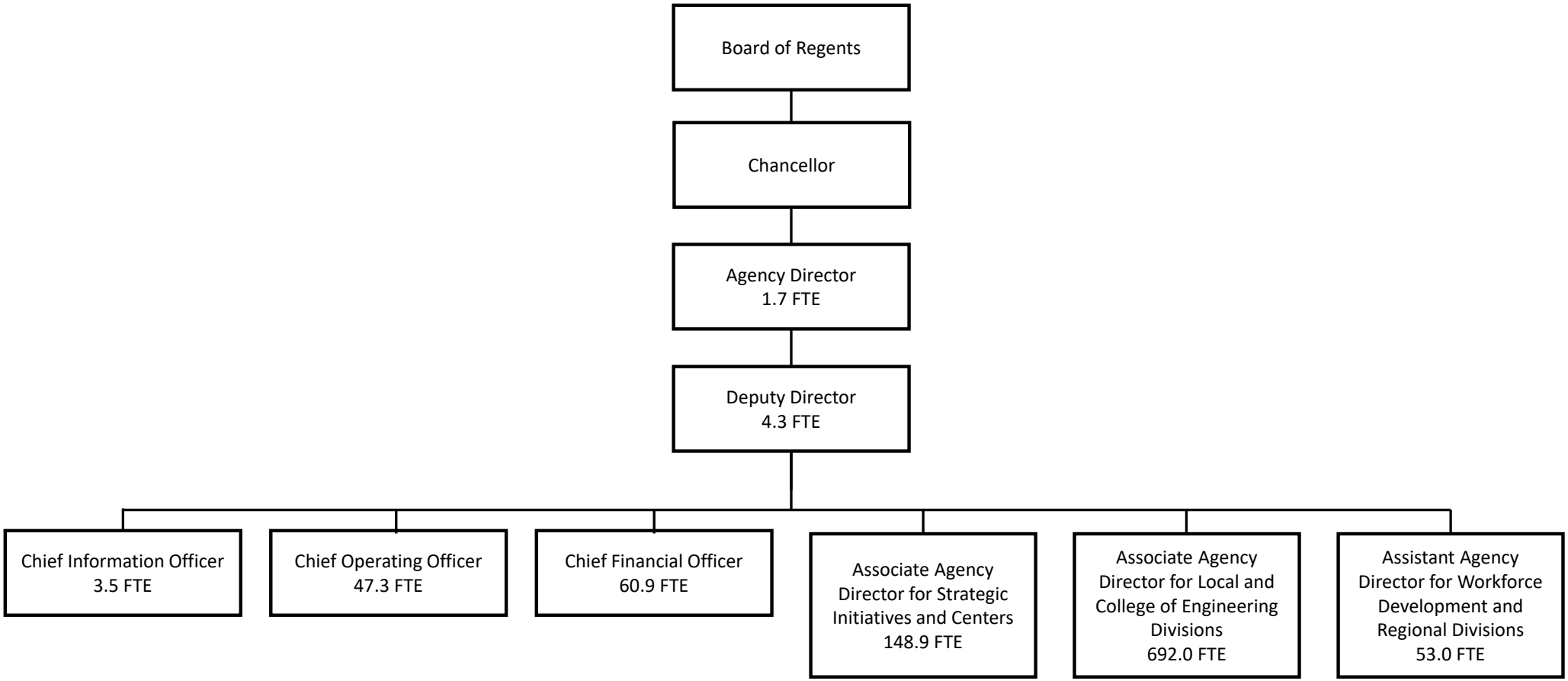
Background Check Policy

TEES follows Texas Government Code (Chapter 411, Subchapter F) and Texas Education Code (Section 51.215), which provides the statutory authority to conduct criminal background checks. Texas A&M System Regulation 33.99.14 addresses the operation of criminal history background checks for members of the Texas A&M University System.

2023 Indirect Cost Earnings

Indirect Costs Earned on TEES Administered Contracts & Grants	$ 38,165,619

Texas A&M Engineering Experiment Station



The **Agency Director** oversees the Texas A&M Engineering Experiment Station (TEES), a state institution of higher education focused on engineering research and development, technology transfer, and workforce development.

The **Deputy Director** oversees the programmatic and non-programmatic research programs of the agency, including research initiatives and centers, workforce development, regional divisions, industry relations, technology commercialization, and global initiatives.

The **Chief Information Officer (CIO)** oversees information technology (IT) systems, including network, security, user hardware, and application support.

The **Chief Operating Officer (COO)** oversees the coordination of agency operations to maximize efficiency and interdepartmental collaboration. The COO coordinates organizational and crisis communications. The COO manages research compliance and research administration including coordination and implementation of the agency Strategic Plan, Enterprise Risk Management Plan, and Business Continuity Plan.

The **Chief Financial Officer (CFO)** oversees agency financial operations including budgets, accounting, reporting, payroll, and human resources.

The **Associate Agency Director for Strategic Initiatives and Centers** oversees TEES Centers and Institutes and strategic research initiatives.

The **Associate Agency Director for Local and College of Engineering Divisions** oversees the function and relationship between Texas A&M University Engineering faculty and TEES including research facilities and physical space allocation, and communications.

The **Assistant Agency Director for Workforce Development and Regional Divisions** oversees agency workforce development activities and TEES' partnerships with regional institutions that are located at universities and community colleges throughout the state.

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Appropriation Years: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27
Goal: 1. Conduct Engineering & Related Research to Enhance Higher Ed & Eco Dev											
1.1.1. Research Programs	47,634,263	9,495,081	842,767	842,767	307,019,199	323,289,046	122,331,917	121,900,245	477,828,146	455,527,139	
1.2.1. Technology Transfer	669,601	829,166					1,572,266	1,594,280	2,241,867	2,423,446	
1.3.1. Workforce Development	20,679,922	16,319,304			14,501,740	7,694,110	7,895,081	6,160,824	43,076,743	30,174,238	130,000,000
1.3.2. Center For Microdevices And Systems		9,000,000								9,000,000	
Total, Goal	**68,983,786**	**35,643,551**	**842,767**	**842,767**	**321,520,939**	**330,983,156**	**131,799,264**	**129,655,349**	**523,146,756**	**497,124,823**	**130,000,000**
Goal: 2. Indirect Administration											
2.1.1. Indirect Administration	9,935,163	11,796,870					6,050,094	5,364,426	15,985,257	17,161,296	
2.1.2. Infrastructure Support	4,827,002						26,353,513		31,180,515		
2.1.3. Center For Infrastructure Renewal	9,599,214	9,600,845							9,599,214	9,600,845	
Total, Goal	**24,361,379**	**21,397,715**					**32,403,607**	**5,364,426**	**56,764,986**	**26,762,141**	
Goal: 3. Staff Benefits Contributions											
3.1.1. Staff Group Insurance					5,276,742	5,650,814	4,616,260	5,170,726	9,893,002	10,821,540	
Total, Goal					**5,276,742**	**5,650,814**	**4,616,260**	**5,170,726**	**9,893,002**	**10,821,540**	
Total, Agency	**93,345,165**	**57,041,266**	**842,767**	**842,767**	**326,797,681**	**336,633,970**	**168,819,131**	**140,190,501**	**589,804,744**	**534,708,504**	**130,000,000**
Total FTEs									**1,031.9**	**1,042.1**	**10.0**

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Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 Conduct Engineering & Related Research to Enhance Higher Ed & Eco Dev					
1 *Increase Dollar Volume of Sponsored Research*					
1 RESEARCH PROGRAMS	206,074,084	213,234,861	264,593,285	227,763,570	227,763,569
2 *Maintain Invention Disclosure Rate*					
1 TECHNOLOGY TRANSFER	1,036,921	1,061,444	1,180,423	1,211,723	1,211,723
3 *Increase # of Students Involved in Engineering Research*					
1 WORKFORCE DEVELOPMENT	19,251,845	21,160,578	21,916,165	15,087,119	15,087,119
2 CENTER FOR MICRODEVICES AND SYSTEMS	0	0	0	4,500,000	4,500,000
TOTAL, GOAL 1	**$226,362,850**	**$235,456,883**	**$287,689,873**	**$248,562,412**	**$248,562,411**
2 Indirect Administration					
1 *Indirect Administration*					
1 INDIRECT ADMINISTRATION	7,340,787	7,628,557	8,356,700	8,580,648	8,580,648
2 INFRASTRUCTURE SUPPORT (1)	13,981,077	15,264,556	15,915,959	0	0

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

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Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
3 CENTER FOR INFRASTRUCTURE RENEWAL	4,802,169	4,799,345	4,799,869	4,801,208	4,799,637
TOTAL, GOAL 2	**$26,124,033**	**$27,692,458**	**$29,072,528**	**$13,381,856**	**$13,380,285**
3 Staff Benefits Contributions					
1 *Staff Benefits Contributions*					
1 STAFF GROUP INSURANCE	4,577,411	4,682,110	5,210,892	5,410,770	5,410,770
TOTAL, GOAL 3	**$4,577,411**	**$4,682,110**	**$5,210,892**	**$5,410,770**	**$5,410,770**
TOTAL, AGENCY STRATEGY REQUEST	**$257,064,294**	**$267,831,451**	**$321,973,293**	**$267,355,038**	**$267,353,466**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$257,064,294**	**$267,831,451**	**$321,973,293**	**$267,355,038**	**$267,353,466**

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Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	28,093,962	33,182,624	60,162,541	28,521,419	28,519,847
SUBTOTAL	**$28,093,962**	**$33,182,624**	**$60,162,541**	**$28,521,419**	**$28,519,847**
General Revenue Dedicated Funds:					
5071 Texas Emissions Reduction Plan	421,383	421,384	421,383	421,384	421,383
SUBTOTAL	**$421,383**	**$421,384**	**$421,383**	**$421,384**	**$421,383**
Federal Funds:					
555 Federal Funds	158,510,292	161,781,030	165,016,651	168,316,985	168,316,985
SUBTOTAL	**$158,510,292**	**$161,781,030**	**$165,016,651**	**$168,316,985**	**$168,316,985**
Other Funds:					
777 Interagency Contracts	2,510,569	2,852,452	2,909,501	2,909,499	2,909,500
997 Other Funds, estimated	61,200,300	63,587,442	87,336,567	60,936,568	60,936,568
8089 Indirect Cost Recov, Loc Held, est	6,327,788	6,006,519	6,126,650	6,249,183	6,249,183
SUBTOTAL	**$70,038,657**	**$72,446,413**	**$96,372,718**	**$70,095,250**	**$70,095,251**
TOTAL, METHOD OF FINANCING	**$257,064,294**	**$267,831,451**	**$321,973,293**	**$267,355,038**	**$267,353,466**

*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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$27,786,247	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$65,204,971	$34,207,235	$0	$0
Regular Appropriations for MOF Table (2026-27 REQ)	$0	$0	$0	$28,521,419	$28,519,847
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
SB 30, 88th Leg, Regular Session	$327,346	$0	$0	$0	$0
LAPSED APPROPRIATIONS					
SB 30, 88th Leg, Regular Session	$(19,631)	$0	$0	$0	$0

Comments: Funds were overallocated to TEES due to the inclusion of salaries for certain A&M faculty who are employees of Texas A&M University, College of Engineering rather than TEES.

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE					
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$(2,022,347)	$(4,044,694)	$0	$0
Comments: Funds were overallocated to TEES due to the inclusion of salaries for certain A&M faculty who are employees of Texas A&M University, College of Engineering rather than TEES.					
UNEXPENDED BALANCES AUTHORITY					
HB1, Rider 9, Pg. III-225, 88th Leg	$0	$(30,000,000)	$30,000,000	$0	$0
Comments: Hypersonic Wind Tunnel - Carry-forward from FY24 to FY25 with a small residual amount remaining in FY26 and expected project completion in FY26.					
TOTAL, General Revenue Fund	**$28,093,962**	**$33,182,624**	**$60,162,541**	**$28,521,419**	**$28,519,847**
TOTAL, ALL GENERAL REVENUE	**$28,093,962**	**$33,182,624**	**$60,162,541**	**$28,521,419**	**$28,519,847**
GENERAL REVENUE FUND - DEDICATED					
5071 GR Dedicated - Texas Emissions Reduction Plan Account No. 5071					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)					

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE FUND - DEDICATED					
	$421,383	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$421,384	$421,383	$0	$0
Regular Appropriations for MOF Table (2026-27 REQ)	$0	$0	$0	$421,384	$421,383
TOTAL, GR Dedicated - Texas Emissions Reduction Plan Account No. 5071	**$421,383**	**$421,384**	**$421,383**	**$421,384**	**$421,383**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$421,383**	**$421,384**	**$421,383**	**$421,384**	**$421,383**
TOTAL, GR & GR-DEDICATED FUNDS	**$28,515,345**	**$33,604,008**	**$60,583,924**	**$28,942,803**	**$28,941,230**
FEDERAL FUNDS					
555 Federal Funds					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$70,153,018	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
FEDERAL FUNDS					
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$111,332,469	$111,332,469	$0	$0
Regular Appropriations for MOF Table (2026-27 REQ)	$0	$0	$0	$168,316,985	$168,316,985
BASE ADJUSTMENT					
Revised Receipts	$88,357,274	$50,448,561	$53,684,182	$0	$0
Comments: TEES reports the FY23 revised receipts for actual federal funding received is for the following reason(s): Increase in federal awards, particularly from DOD and NSF.					
TOTAL, Federal Funds	**$158,510,292**	**$161,781,030**	**$165,016,651**	**$168,316,985**	**$168,316,985**
TOTAL, ALL FEDERAL FUNDS	**$158,510,292**	**$161,781,030**	**$165,016,651**	**$168,316,985**	**$168,316,985**
OTHER FUNDS					
777 Interagency Contracts					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)					

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
OTHER FUNDS					
	$2,243,851	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$2,216,182	$2,216,183	$0	$0
Regular Appropriations for MOF Table (2026-27 REQ)	$0	$0	$0	$2,909,499	$2,909,500
BASE ADJUSTMENT					
Revised Receipts	$266,718	$636,270	$693,318	$0	$0
Comments: FY23 adjustment reflects the increase in actual funding levels from various interagency contracts under the predicted estimates.					
TOTAL, Interagency Contracts	**$2,510,569**	**$2,852,452**	**$2,909,501**	**$2,909,499**	**$2,909,500**
997 Other Funds					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$38,269,245	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
OTHER FUNDS					
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$38,812,421	$38,812,421	$0	$0
Regular Appropriations for MOF Table (2026-27 REQ)	$0	$0	$0	$60,936,568	$60,936,568
BASE ADJUSTMENT					
Revised Receipts	$22,931,055	$24,775,021	$48,524,146	$0	$0
Comments: FY23 adjustment reflects actual funding levels from Industry and other contracts as well as projecting expected amounts for FY24-FY25 based on the actuals.					
TOTAL, Other Funds	**$61,200,300**	**$63,587,442**	**$87,336,567**	**$60,936,568**	**$60,936,568**
8089 Indirect Cost Recovery, Locally Held, estimated					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$3,008,182	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)					

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
OTHER FUNDS					
	$0	$5,073,876	$5,073,876	$0	$0
Regular Appropriations for MOF Table (2026-27 REQ)	$0	$0	$0	$6,249,183	$6,249,183
BASE ADJUSTMENT					
Revised Receipts	$3,319,606	$932,643	$1,052,774	$0	$0
TOTAL, Indirect Cost Recovery, Locally Held, estimated	**$6,327,788**	**$6,006,519**	**$6,126,650**	**$6,249,183**	**$6,249,183**
TOTAL, ALL OTHER FUNDS	**$70,038,657**	**$72,446,413**	**$96,372,718**	**$70,095,250**	**$70,095,251**
GRAND TOTAL	**$257,064,294**	**$267,831,451**	**$321,973,293**	**$267,355,038**	**$267,353,466**

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	842.4	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	842.4	842.4	0.0	0.0
Regular Appropriations for MOF Table (2026-2027 REQ)	0.0	0.0	0.0	842.4	842.4
RIDER APPROPRIATION					
Art IX, Sec 6.10, Board or Administrator FTE Adjustment **Comments:** FTE increase is from positions paid on sponsored federal awards and other funds, not General Revenue.	50.0	0.0	0.0	0.0	0.0
Art IX, Sec 6.10, Board or Administrator FTE Adjustment **Comments:** FTE increase is from positions paid on sponsored federal awards and other funds, not General Revenue.	0.0	50.0	50.0	0.0	0.0
Art IX, Sec 6.10, Board or Administrator FTE Adjustment **Comments:** FTE increase is from positions paid on sponsored federal awards and other funds, not General Revenue.	0.0	0.0	0.0	50.0	50.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Over FTE Cap	119.2	129.3	139.5	149.7	149.7

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
Comments: Due to increase in federal awards and other funds, not General Revenue. TEES is a research agency affiliated with Texas A&M University. This increase is in correlation with research expenditures and accompanying FTE's during the summer months as university Engineering faculty move from academic to research grant funding (i.e. TEES funding sources) for their effort. The increase is a combination of both FTE's being carried forward from summer months and temporary staffing increases due to the timing of awards and deliverables to meet performance expectations.					
TOTAL, ADJUSTED FTES	**1,011.6**	**1,021.7**	**1,031.9**	**1,042.1**	**1,042.1**

NUMBER OF 100% FEDERALLY FUNDED FTEs

712 Texas A&M Engineering Experiment Station

OBJECT OF EXPENSE	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1001 SALARIES AND WAGES	$62,655,999	$67,241,811	$76,656,862	$76,770,518	$76,770,517
1002 OTHER PERSONNEL COSTS	$16,752,858	$17,758,444	$20,199,886	$20,491,794	$20,491,794
1005 FACULTY SALARIES	$39,500	$40,403	$44,450	$46,155	$46,155
1010 PROFESSIONAL SALARIES	$20,943,510	$22,493,679	$25,815,711	$25,808,660	$25,808,660
2001 PROFESSIONAL FEES AND SERVICES	$5,094,357	$5,083,095	$4,574,520	$4,732,519	$4,732,519
2002 FUELS AND LUBRICANTS	$30,401	$30,934	$32,439	$33,682	$33,682
2003 CONSUMABLE SUPPLIES	$2,620,997	$2,677,185	$2,908,767	$3,020,340	$3,020,340
2004 UTILITIES	$2,024,262	$2,069,178	$2,155,251	$171,755	$171,755
2005 TRAVEL	$3,668,553	$3,750,192	$4,083,016	$4,256,676	$4,256,676
2006 RENT - BUILDING	$2,127,269	$2,174,332	$2,292,257	$1,824,922	$1,824,922
2007 RENT - MACHINE AND OTHER	$1,284,060	$1,311,863	$1,400,954	$1,447,516	$1,447,516
2008 DEBT SERVICE	$4,802,169	$4,799,345	$4,799,869	$4,801,208	$4,799,637
2009 OTHER OPERATING EXPENSE	$41,443,731	$41,313,234	$35,851,141	$29,164,674	$29,164,674
3001 CLIENT SERVICES	$16,118,693	$16,487,373	$18,125,825	$16,458,373	$16,458,373
4000 GRANTS	$49,468,900	$50,600,400	$55,049,128	$50,125,875	$50,125,875
5000 CAPITAL EXPENDITURES	$27,989,035	$29,999,983	$67,983,217	$28,200,371	$28,200,371
OOE Total (Excluding Riders)	**$257,064,294**	**$267,831,451**	**$321,973,293**	**$267,355,038**	**$267,353,466**
OOE Total (Riders)					
Grand Total	**$257,064,294**	**$267,831,451**	**$321,973,293**	**$267,355,038**	**$267,353,466**

712 Texas A&M Engineering Experiment Station

Goal/ *Objective* / **Outcome**	**Exp 2023**	**Est 2024**	**Bud 2025**	**BL 2026**	**BL 2027**
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	3.00%	3.00%	3.00%	3.00%	3.00%
KEY 2 Leverage Ratio of GR Approp to Total Funds (Excl Infrastructure Funds)	14.94	15.00	15.00	15.00	15.00
KEY 3 Dollar Volume of Research Expenditures (Millions)	285.20	293.76	294.00	298.00	300.00
2 Maintain Invention Disclosure Rate					
1 Number of Formal Invention Disclosures	106.00	90.00	90.00	90.00	90.00
KEY 2 Number of Formal License Agreements	8.00	12.00	12.00	12.00	12.00
3 Increase # of Students Involved in Engineering Research					
1 Percent Increase in Number of Students Involved in Research Programs	2.00%	2.00%	2.00%	2.00%	2.00%
2 Number of Participants in Workforce Development Courses	6,649.00	16,114.00	19,336.00	23,202.00	23,202.00

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

	2026			2027			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 Texas IGNITE	$93,865,000	$93,865,000	10.0	$36,135,000	$36,135,000	10.0	$130,000,000	$130,000,000
Total, Exceptional Items Request	**$93,865,000**	**$93,865,000**	**10.0**	**$36,135,000**	**$36,135,000**	**10.0**	**$130,000,000**	**$130,000,000**
Method of Financing								
General Revenue	$93,865,000	$93,865,000		$36,135,000	$36,135,000		$130,000,000	$130,000,000
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	$93,865,000	**$93,865,000**		**$36,135,000**	**$36,135,000**		**$130,000,000**	**$130,000,000**
Full Time Equivalent Positions			**10.0**			**10.0**		
Number of 100% Federally Funded FTEs								

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

Goal/*Objective*/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
1 Conduct Engineering & Related Research to Enhance Higher Ed & Ec						
1 *Increase Dollar Volume of Sponsored Research*						
1 RESEARCH PROGRAMS	$227,763,570	$227,763,569	$0	$0	$227,763,570	$227,763,569
2 *Maintain Invention Disclosure Rate*						
1 TECHNOLOGY TRANSFER	1,211,723	1,211,723	0	0	1,211,723	1,211,723
3 *Increase # of Students Involved in Engineering Research*						
1 WORKFORCE DEVELOPMENT	15,087,119	15,087,119	93,865,000	36,135,000	108,952,119	51,222,119
2 CENTER FOR MICRODEVICES AND SYSTEMS	4,500,000	4,500,000	0	0	4,500,000	4,500,000
TOTAL, GOAL 1	**$248,562,412**	**$248,562,411**	**$93,865,000**	**$36,135,000**	**$342,427,412**	**$284,697,411**
2 Indirect Administration						
1 *Indirect Administration*						
1 INDIRECT ADMINISTRATION	8,580,648	8,580,648	0	0	8,580,648	8,580,648
2 INFRASTRUCTURE SUPPORT	0	0	0	0	0	0
3 CENTER FOR INFRASTRUCTURE RENEWAL	4,801,208	4,799,637	0	0	4,801,208	4,799,637
TOTAL, GOAL 2	**$13,381,856**	**$13,380,285**	**$0**	**$0**	**$13,381,856**	**$13,380,285**

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

Goal/*Objective*/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
3 Staff Benefits Contributions						
1 *Staff Benefits Contributions*						
1 STAFF GROUP INSURANCE	$5,410,770	$5,410,770	$0	$0	$5,410,770	$5,410,770
TOTAL, GOAL 3	**$5,410,770**	**$5,410,770**	**$0**	**$0**	**$5,410,770**	**$5,410,770**
TOTAL, AGENCY STRATEGY REQUEST	**$267,355,038**	**$267,353,466**	**$93,865,000**	**$36,135,000**	**$361,220,038**	**$303,488,466**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$267,355,038**	**$267,353,466**	**$93,865,000**	**$36,135,000**	**$361,220,038**	**$303,488,466**

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

Goal/*Objective*/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
General Revenue Funds:						
1 General Revenue Fund	$28,521,419	$28,519,847	$93,865,000	$36,135,000	$122,386,419	$64,654,847
	$28,521,419	**$28,519,847**	**$93,865,000**	**$36,135,000**	**$122,386,419**	**$64,654,847**
General Revenue Dedicated Funds:						
5071 Texas Emissions Reduction Plan	421,384	421,383	0	0	421,384	421,383
	$421,384	**$421,383**	**$0**	**$0**	**$421,384**	**$421,383**
Federal Funds:						
555 Federal Funds	168,316,985	168,316,985	0	0	168,316,985	168,316,985
	$168,316,985	**$168,316,985**	**$0**	**$0**	**$168,316,985**	**$168,316,985**
Other Funds:						
777 Interagency Contracts	2,909,499	2,909,500	0	0	2,909,499	2,909,500
997 Other Funds, estimated	60,936,568	60,936,568	0	0	60,936,568	60,936,568
8089 Indirect Cost Recov, Loc Held, est	6,249,183	6,249,183	0	0	6,249,183	6,249,183
	$70,095,250	**$70,095,251**	**$0**	**$0**	**$70,095,250**	**$70,095,251**
TOTAL, METHOD OF FINANCING	**$267,355,038**	**$267,353,466**	**$93,865,000**	**$36,135,000**	**$361,220,038**	**$303,488,466**
FULL TIME EQUIVALENT POSITIONS	**1,042.1**	**1,042.1**	**10.0**	**10.0**	**1,052.1**	**1,052.1**

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

Goal/ *Objective* / **Outcome**	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
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	3.00%	3.00%			3.00%	3.00%
KEY **2 Leverage Ratio of GR Approp to Total Funds (Excl Infrastructure Funds)**	15.00	15.00			15.00	15.00
KEY **3 Dollar Volume of Research Expenditures (Millions)**	298.00	300.00			298.00	300.00
2 *Maintain Invention Disclosure Rate*						
1 Number of Formal Invention Disclosures	90.00	90.00			90.00	90.00
KEY **2 Number of Formal License Agreements**	12.00	12.00			12.00	12.00
3 *Increase # of Students Involved in Engineering Research*						
1 Percent Increase in Number of Students Involved in Research Programs	2.00%	2.00%			2.00%	2.00%
2 Number of Participants in Workforce Development Courses	23,202.00	23,202.00			23,202.00	23,202.00

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
KEY 1	Dollar Volume Sponsored of Research Awards (Millions)	324.95	280.00	280.00	280.00	280.00
KEY 2	Number of Sponsored Research Projects	1,566.00	1,550.00	1,550.00	1,550.00	1,550.00
3	Number of Peer-reviewed Publications	3,336.00	3,600.00	3,600.00	3,600.00	3,600.00
4	Number of Proposals Submitted	1,419.00	1,400.00	1,400.00	1,400.00	1,400.00
Efficiency Measures:						
1	Research Award Dollars per FTE Researcher (Thousands)	1,766.71	1,800.00	1,800.00	1,800.00	1,800.00
2	Proposal Acceptance Ratio	39.00	36.00	36.00	36.00	36.00
Objects of Expense:						
1001	SALARIES AND WAGES	$54,171,466	$58,181,054	$66,836,413	$66,740,934	$66,740,933
1002	OTHER PERSONNEL COSTS	$11,698,329	$12,564,200	$14,433,324	$14,412,706	$14,412,706
1005	FACULTY SALARIES	$39,500	$40,403	$44,450	$46,155	$46,155
1010	PROFESSIONAL SALARIES	$20,418,207	$21,929,494	$25,191,855	$25,155,868	$25,155,868
2001	PROFESSIONAL FEES AND SERVICES	$2,857,724	$2,923,088	$3,215,876	$3,339,229	$3,339,229
2002	FUELS AND LUBRICANTS	$26,374	$26,977	$29,679	$30,817	$30,817
2003	CONSUMABLE SUPPLIES	$2,505,339	$2,562,643	$2,819,327	$2,927,470	$2,927,470
2004	UTILITIES	$129,562	$132,526	$145,800	$151,393	$151,393
2005	TRAVEL	$3,400,911	$3,478,700	$3,827,140	$3,973,940	$3,973,940

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
2006	RENT - BUILDING	$1,195,859	$1,223,211	$1,345,733	$1,397,352	$1,397,352
2007	RENT - MACHINE AND OTHER	$1,013,277	$1,036,453	$1,140,268	$1,184,006	$1,184,006
2009	OTHER OPERATING EXPENSE	$24,423,335	$23,016,140	$20,817,338	$22,415,984	$22,415,984
3001	CLIENT SERVICES	$15,994,933	$16,360,784	$17,999,543	$16,335,658	$16,335,658
4000	GRANTS	$45,137,796	$46,170,231	$50,794,818	$46,099,326	$46,099,326
5000	CAPITAL EXPENDITURES	$23,061,472	$23,588,957	$55,951,721	$23,552,732	$23,552,732
TOTAL, OBJECT OF EXPENSE		**$206,074,084**	**$213,234,861**	**$264,593,285**	**$227,763,570**	**$227,763,569**
Method of Financing:						
1	General Revenue Fund	$9,129,927	$9,408,864	$38,225,399	$4,747,541	$4,747,540
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$9,129,927**	**$9,408,864**	**$38,225,399**	**$4,747,541**	**$4,747,540**
Method of Financing:						
5071	Texas Emissions Reduction Plan	$421,383	$421,384	$421,383	$421,384	$421,383
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$421,383**	**$421,384**	**$421,383**	**$421,384**	**$421,383**
Method of Financing:						
555	Federal Funds					
	10.025.000 Plant and Animal Disease	$146,376	$150,834	$151,258	$159,054	$159,054

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
10.310.000	Agriculture Food Research (AFRI)	$171,778	$177,009	$177,502	$186,649	$186,649
11.000.004	NOAA 98 TIDEGAUGE	$43,695	$45,025	$45,150	$47,477	$47,477
11.467.000	Hydrometeorological Development	$390,656	$402,552	$403,673	$424,474	$424,474
11.609.000	Measurement and Engineer	$424,023	$436,934	$438,151	$460,729	$460,729
11.619.000	Arrangements for Interdisciplinary	$80,854	$83,316	$83,548	$87,853	$87,853
12.000.000	DOD MAINTENANCE	$29,830,560	$30,738,876	$30,824,522	$32,412,911	$32,412,911
12.005.000	Fort Hood Net Zero and Energy Conse	$71,148	$73,314	$73,518	$77,307	$77,307
12.300.000	Basic and Applied Scient	$5,049,940	$5,203,706	$5,218,205	$5,487,100	$5,487,100
12.420.000	Military Medical Researc	$1,038,922	$1,070,556	$1,073,539	$1,128,858	$1,128,858
12.431.000	Basic Scientific Researc	$27,768,584	$28,614,114	$28,693,840	$30,172,435	$30,172,435
12.556.000	Promoting K-12 Student Achievement	$26,821	$27,638	$27,715	$29,143	$29,143
12.560.000	Education Outreach Implementation	$49,943	$51,463	$51,607	$54,266	$54,266
12.600.000	Community Investment Defen	$28,358	$29,221	$29,303	$30,812	$30,812
12.630.000	Basic, Applied, and Adva	$2,236,992	$2,305,106	$2,311,529	$2,430,642	$2,430,642
12.800.000	Air Force Defense Resear	$3,110,372	$3,205,080	$3,214,010	$3,379,628	$3,379,628
12.910.000	Research and Technology	$4,274,867	$4,405,033	$4,417,307	$4,644,931	$4,644,931
14.506.000	Cooperative Research in Housing Te	$187,074	$192,770	$193,307	$203,268	$203,268
15.441.000	Safety and Envir. Enforc Rsch&Data	$1,257,819	$1,296,119	$1,299,730	$1,366,705	$1,366,705
15.506.000	Water Desalination Research Dvlpmen	$98,163	$101,152	$101,433	$106,660	$106,660
17.502.000	Occupational Safety and H	$23,654	$24,374	$24,442	$25,702	$25,702
19.033.000	Global Threat Reduction	$163,655	$168,638	$169,108	$177,822	$177,822
20.106.000	Airport Improvement Progr	$132,004	$136,023	$136,402	$143,431	$143,431

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
20.108.000	Aviation Research Grants	$7,429	$7,655	$7,677	$8,072	$8,072
20.205.000	Highway Planning and Cons	$2,958	$3,048	$3,057	$3,214	$3,214
20.325.000	Consolidated Rail Infrastructure an	$(1,370)	$(1,411)	$(1,415)	$(1,488)	$(1,488)
20.701.000	University Transportation	$2,619	$2,699	$2,707	$2,846	$2,846
21.000.004	St Small Business Crdt Initiative	$12,508	$12,889	$12,925	$13,591	$13,591
43.000.012	NASA Contract	$183,275	$188,855	$189,382	$199,140	$199,140
43.001.000	Aerospace Education Servi	$2,239,381	$2,307,569	$2,313,998	$2,433,239	$2,433,239
43.002.000	Technology Transfer	$1,405,797	$1,448,603	$1,452,639	$1,527,493	$1,527,493
43.003.000	TEES Project B6830-Exploration	$548,594	$565,298	$566,873	$596,084	$596,084
43.009.000	TEES Project B5110-Crss Agncy Spprt	$19,107	$19,688	$19,743	$20,761	$20,761
43.012.000	Space Technology	$1,053,188	$1,085,257	$1,088,280	$1,144,360	$1,144,360
47.000.000	NATIONAL SCIENCE FOUNDATI	$545,479	$562,089	$563,655	$592,700	$592,700
47.041.000	Engineering Grants	$21,729,920	$22,391,578	$22,453,967	$23,611,020	$23,611,020
47.049.000	Mathematical and Physical	$3,373,313	$3,476,028	$3,485,713	$3,665,332	$3,665,332
47.050.000	Geosciences	$883,523	$910,425	$912,962	$960,007	$960,007
47.070.000	Computer and Information	$7,349,022	$7,572,793	$7,593,893	$7,985,207	$7,985,207
47.074.000	Biological Sciences	$200,925	$207,043	$207,620	$218,318	$218,318
47.075.000	Social, Behavioral, and	$52,919	$54,530	$54,682	$57,500	$57,500
47.076.000	Education and Human Reso	$1,234,557	$1,272,149	$1,275,693	$1,341,430	$1,341,430
47.079.000	International Science & Engineering	$210,111	$216,509	$217,112	$228,300	$228,300
47.083.001	Office of Integrated Activities	$2,897,934	$2,986,174	$2,994,494	$3,148,801	$3,148,801
77.008.000	US Nuclear Scholarship & Fellowship	$601,292	$619,601	$621,327	$653,344	$653,344

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
81.000.716	DOE Labs, Contract, and Other	$186,431	$192,107	$192,643	$202,569	$202,569
81.008.001	CESER	$403,151	$415,427	$416,584	$438,051	$438,051
81.049.000	OFFICE OF ENERGY RESEARCH	$1,688,906	$1,740,332	$1,745,181	$1,835,110	$1,835,110
81.086.000	Conservation Research and	$1,743,567	$1,796,658	$1,801,664	$1,894,503	$1,894,503
81.087.000	Renewable Energy Research	$2,299,120	$2,369,126	$2,375,727	$2,498,148	$2,498,148
81.089.000	Fossil Energy Research an	$744,847	$767,527	$769,665	$809,326	$809,326
81.113.000	NONPROLIFERATION & SECURI	$222,866	$229,652	$230,291	$242,158	$242,158
81.117.000	Energy Efficiency	$467,455	$481,689	$483,031	$507,922	$507,922
81.121.000	Nuclear Energy Research, Dev & Demo	$3,122,437	$3,217,512	$3,226,477	$3,392,738	$3,392,738
81.122.000	Elctrcty Dlvry & Rliblty-Stimulus	$193,291	$199,177	$199,732	$210,024	$210,024
81.123.000	NNSA MSI Program	$22,740	$23,432	$23,498	$24,708	$24,708
81.135.000	ARPA Enrgy Fin Asstnc Prog-Stimulus	$4,257,371	$4,387,004	$4,399,228	$4,625,920	$4,625,920
84.200.000	Graduate Assistance in Ar	$129,790	$133,742	$134,114	$141,025	$141,025
93.103.000	Food and Drug Administrat	$152	$156	$157	$165	$165
93.113.000	Biological Response to En	$179,720	$185,192	$185,708	$195,278	$195,278
93.121.000	Oral Diseases and Disorde	$52,197	$53,786	$53,936	$56,715	$56,715
93.286.000	Biomedical Imaging Research	$1,813,865	$1,869,095	$1,874,303	$1,970,886	$1,970,886
93.350.000	UTMB Clinical and Translational Sci	$872,600	$899,170	$901,675	$948,139	$948,139
93.360.000	Biomedical Adv Rsc & Dev. Authority	$909,049	$936,729	$939,339	$987,743	$987,743
93.394.000	Cancer Detection and Diag	$831,248	$856,559	$858,945	$903,207	$903,207
93.395.000	Cancer Treatment Research	$253,656	$261,380	$262,108	$275,615	$275,615
93.396.000	Cancer Biology Research	$884,413	$911,342	$913,882	$960,974	$960,974

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
93.837.000	Cardiovascular Diseases Research	$1,597,155	$1,645,787	$1,650,372	$1,735,416	$1,735,416
93.846.000	Arthritis, Musculoskeleta	$(535)	$(551)	$(553)	$(581)	$(581)
93.855.000	Allergy, and Infectious Disea	$824,180	$849,276	$851,642	$895,527	$895,527
93.859.000	Biomedical Research and Research Tr	$3,305,023	$3,405,658	$3,415,147	$3,591,129	$3,591,129
93.865.000	Child Health & Human Dvlpmt	$535,943	$552,262	$553,800	$582,338	$582,338
93.867.000	Vision Research	$66,855	$68,890	$69,082	$72,642	$72,642
CFDA Subtotal, Fund 555		$148,766,232	$153,296,038	$153,723,161	$161,644,523	$161,644,523
SUBTOTAL, MOF (FEDERAL FUNDS)		**$148,766,232**	**$153,296,038**	**$153,723,161**	**$161,644,523**	**$161,644,523**
Method of Financing:						
777	Interagency Contracts	$2,510,569	$2,852,452	$2,909,501	$2,909,499	$2,909,500
997	Other Funds, estimated	$43,196,457	$44,344,806	$66,677,641	$52,827,132	$52,827,132
8089	Indirect Cost Recov, Loc Held, est	$2,049,516	$2,911,317	$2,636,200	$5,213,491	$5,213,491
SUBTOTAL, MOF (OTHER FUNDS)		**$47,756,542**	**$50,108,575**	**$72,223,342**	**$60,950,122**	**$60,950,123**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$227,763,570**	**$227,763,569**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$206,074,084**	**$213,234,861**	**$264,593,285**	**$227,763,570**	**$227,763,569**
FULL TIME EQUIVALENT POSITIONS:		**903.7**	**912.7**	**921.8**	**931.0**	**931.0**

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$477,828,146	$455,527,139	$(22,301,007)	$(38,139,182)	MOF 1 - Excludes one-time funding for Hypersonic Wind Tunnel per HB1, 88th Regular Session, offset by salary increases and lapsed salary funds.
			$16,269,846	MOF 555 - TEES expects to see continued growth in federally funded sponsored research grants.
			$57,047	MOF 777 - Slight increase from Interagency sponsored agreements, however is projected to remain relatively flat.
			$(5,368,184)	MOF 997 - Reduction in funding due to exclusion of one-time funding from SB30 from TAMUS to TEES (CHIPS) offset by anticipated growth in industry sponsored contracts.
			$4,879,466	MOF 8089 - Increase represents IDC recovery growth as federally funded sponsored research grants continue to successfully awarded.

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
			$(22,301,007)	**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
KEY 1	Number of Patent Applications	170.00	120.00	120.00	130.00	130.00
KEY 2	Number of Industry-sponsored Research Projects	354.00	370.00	370.00	370.00	370.00
Efficiency Measures:						
1	Ratio of Disclosure of Inventions to $1 Million in Research Expends	0.37	0.30	0.30	0.30	0.30
Objects of Expense:						
1001	SALARIES AND WAGES	$346,332	$371,966	$443,031	$431,847	$431,847
1002	OTHER PERSONNEL COSTS	$3,340	$3,587	$4,273	$4,165	$4,165
1010	PROFESSIONAL SALARIES	$127,173	$136,586	$162,680	$158,574	$158,574
2001	PROFESSIONAL FEES AND SERVICES	$469,545	$480,285	$493,682	$537,436	$537,436
2003	CONSUMABLE SUPPLIES	$5,133	$5,251	$5,839	$6,063	$6,063
2005	TRAVEL	$19,191	$19,630	$21,831	$22,668	$22,668
2006	RENT - BUILDING	$381	$390	$433	$450	$450
2007	RENT - MACHINE AND OTHER	$6,308	$6,452	$7,176	$7,451	$7,451
2009	OTHER OPERATING EXPENSE	$30,461	$7,576	$8,426	$8,749	$8,749
3001	CLIENT SERVICES	$29,057	$29,721	$33,052	$34,320	$34,320

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, OBJECT OF EXPENSE		**$1,036,921**	**$1,061,444**	**$1,180,423**	**$1,211,723**	**$1,211,723**
Method of Financing:						
1	General Revenue Fund	$309,708	$317,032	$352,569	$414,583	$414,583
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$309,708**	**$317,032**	**$352,569**	**$414,583**	**$414,583**
Method of Financing:						
997	Other Funds, estimated	$727,213	$744,412	$827,854	$797,140	$797,140
SUBTOTAL, MOF (OTHER FUNDS)		**$727,213**	**$744,412**	**$827,854**	**$797,140**	**$797,140**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,211,723**	**$1,211,723**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,036,921**	**$1,061,444**	**$1,180,423**	**$1,211,723**	**$1,211,723**
FULL TIME EQUIVALENT POSITIONS:		**5.6**	**5.8**	**5.8**	**5.8**	**5.8**

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027

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 identified 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,241,867	$2,423,446	$181,579	$159,565	MOF 1 - Slight increase due to salary increases.
			$22,014	MOF 997 - Slight increase, however this is remaining relatively flat for 2026-2027.
			$181,579	**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
	1 Number of Graduate Student Assistantships	840.00	869.00	886.00	886.00	886.00
	2 Number of Undergraduate Students Employed in Research Activities	158.00	213.00	217.00	217.00	217.00
KEY	3 Number of Students from Underrepresented Groups Participating	36,430.00	26,835.00	29,519.00	29,519.00	29,519.00
KEY	4 Number of All Texas Educators Participating	0.00	2,684.00	2,952.00	3,011.00	3,011.00
Efficiency Measures:						
	1 Leverage Ratio of State Dollars to Total Workforce Development Revenue	131.60	130.00	130.00	130.00	130.00
Objects of Expense:						
1001	SALARIES AND WAGES	$3,010,804	$3,181,881	$2,916,565	$2,761,942	$2,761,942
1002	OTHER PERSONNEL COSTS	$278,137	$298,426	$304,877	$288,713	$288,713
1010	PROFESSIONAL SALARIES	$260,488	$279,769	$287,738	$272,483	$272,483
2001	PROFESSIONAL FEES AND SERVICES	$1,229,556	$1,129,895	$264,715	$274,868	$274,868
2002	FUELS AND LUBRICANTS	$4,027	$3,957	$2,760	$2,865	$2,865
2003	CONSUMABLE SUPPLIES	$90,274	$88,577	$60,909	$63,245	$63,245
2004	UTILITIES	$19,016	$18,065	$8,453	$8,777	$8,777
2005	TRAVEL	$199,504	$201,795	$179,199	$186,073	$186,073

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
2006	RENT - BUILDING	$421,758	$429,811	$402,516	$417,956	$417,956
2007	RENT - MACHINE AND OTHER	$223,728	$227,279	$208,203	$216,189	$216,189
2009	OTHER OPERATING EXPENSE	$7,813,401	$8,098,814	$4,796,448	$4,833,180	$4,833,180
3001	CLIENT SERVICES	$93,194	$95,325	$91,541	$86,640	$86,640
4000	GRANTS	$4,331,104	$4,430,169	$4,254,310	$4,026,549	$4,026,549
5000	CAPITAL EXPENDITURES	$1,276,854	$2,676,815	$8,137,931	$1,647,639	$1,647,639
TOTAL, OBJECT OF EXPENSE		**$19,251,845**	**$21,160,578**	**$21,916,165**	**$15,087,119**	**$15,087,119**
Method of Financing:						
1	General Revenue Fund	$8,070,516	$11,887,273	$8,792,649	$8,159,652	$8,159,652
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$8,070,516**	**$11,887,273**	**$8,792,649**	**$8,159,652**	**$8,159,652**
Method of Financing:						
555	Federal Funds					
12.000.000	DOD MAINTENANCE	$1,467,019	$1,196,093	$1,710,313	$771,019	$771,019
12.556.000	Promoting K-12 Student Achievement	$3,597,700	$2,933,286	$4,194,349	$1,890,835	$1,890,835
12.600.000	Community Investment Defen	$1,670,671	$1,362,135	$1,947,738	$878,051	$878,051
12.750.000	USU Medical Research Proj	$117	$95	$136	$61	$61
47.041.000	Engineering Grants	$4,841	$3,947	$5,644	$2,544	$2,544
47.070.000	Computer and Information	$13,020	$10,616	$15,179	$6,843	$6,843

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
47.076.000	Education and Human Reso	$518,851	$423,031	$604,898	$272,691	$272,691
59.086.000	Increasing Access to Government Con	$47,588	$38,800	$55,480	$25,011	$25,011
CFDA Subtotal, Fund 555		$7,319,807	$5,968,003	$8,533,737	$3,847,055	$3,847,055
SUBTOTAL, MOF (FEDERAL FUNDS)		**$7,319,807**	**$5,968,003**	**$8,533,737**	**$3,847,055**	**$3,847,055**
Method of Financing:						
997	Other Funds, estimated	$1,869,129	$2,160,533	$2,804,903	$2,401,520	$2,401,520
8089	Indirect Cost Recov, Loc Held, est	$1,992,393	$1,144,769	$1,784,876	$678,892	$678,892
SUBTOTAL, MOF (OTHER FUNDS)		**$3,861,522**	**$3,305,302**	**$4,589,779**	**$3,080,412**	**$3,080,412**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$15,087,119**	**$15,087,119**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$19,251,845**	**$21,160,578**	**$21,916,165**	**$15,087,119**	**$15,087,119**
FULL TIME EQUIVALENT POSITIONS:		**27.7**	**27.9**	**28.2**	**25.0**	**25.0**

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$43,076,743	$30,174,238	$(12,902,505)	$(5,000,000)	MOF 1 - RAMI no longer part of TEES budget structure beginning FY26-27.
			$639,382	MOF 1 - Increase in GR represents salary increases.
			$(6,807,630)	MOF 555 - Reduction represents reallocation to other programs as a result of an expected increase in federal awards in the Research Programs Strategy.
			$(162,396)	MOF 997 - Reduction represents reallocation to other programs as a result of an expected increase in industry sponsored project in the Research Programs Strategy.
			$(1,571,861)	MOF 8089 - Reduction represents reallocation to other programs as a result of an expected increase in industry sponsored project in the Research Programs Strategy.
			$(12,902,505)	**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: 2 Center for Microdevices and Systems — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$0	$0	$480,682	$480,682
1002	OTHER PERSONNEL COSTS	$0	$0	$0	$132,955	$132,955
1010	PROFESSIONAL SALARIES	$0	$0	$0	$51,136	$51,136
2005	TRAVEL	$0	$0	$0	$17,045	$17,045
2009	OTHER OPERATING EXPENSE	$0	$0	$0	$818,182	$818,182
5000	CAPITAL EXPENDITURES	$0	$0	$0	$3,000,000	$3,000,000
TOTAL, OBJECT OF EXPENSE		**$0**	**$0**	**$0**	**$4,500,000**	**$4,500,000**
Method of Financing:						
1	General Revenue Fund	$0	$0	$0	$4,500,000	$4,500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$0**	**$0**	**$4,500,000**	**$4,500,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$4,500,000**	**$4,500,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$0**	**$0**	**$4,500,000**	**$4,500,000**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.0**	**0.0**	**3.5**	**3.5**

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:	2	Center for Microdevices and Systems	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

STRATEGY DESCRIPTION AND JUSTIFICATION:

Microelectronics and microsensors are integral to daily life, seen in cell phones, smartwatches, and household devices. Texas must enhance its domestic semiconductor supply chain and support vital R&D to lead future advancements. With this funding, TEES will establish a Center for Microelectronics and Microsensors Systems, providing cutting-edge R&D infrastructure to boost domestic expertise in design, prototyping, and testing. This resource will be accessible to small and medium-sized companies, which often lack the means to compete. By accelerating prototyping, testing, and validation, TEES will help speed up commercialization and expand domestic capabilities. The center will focus on microsensors, crucial for sectors like transportation, manufacturing, healthcare, agriculture, and defense. The funding will be allocated to:

1) Developing a workforce program for hands-on nanofabrication and device development training to equip Texas' industry with essential skills.
2) Providing prototyping services to startups and small to medium-sized businesses in Texas.
3) Expanding the AggieFab Nanofabrication Facility by enhancing cleanroom infrastructure and acquiring advanced micro/nano fabrication tools for next-generation microelectronics and microsensors.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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:	2	Center for Microdevices and Systems	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

There is a global chip shortage and Governor Abbott, through the establishment of the National Semiconductors Research Centers Task Force, aims to make Texas competitive. This funding will strengthen Texas' ability to compete for the extensive federal and private investments expected in the coming decade as well as the associated economic development to support the effort to bring back microelectronics manufacturing to the United States and Texas. TEES has several foundational strengths in this arena: TEES has core strengths in R&D in the key areas of advanced manufacturing, materials, micro/nano technologies, circuit design, computation, networking, and cybersecurity, which can be leveraged to rapidly advance the goal of leading the nation in smart microsensors research, development, and workforce training. TEES also has significant existing research expertise and infrastructure that the proposed center can leverage, including top-notch specialized programs in engineering that support key facets of modern chip manufacturing. Finally, this is an industry that requires a large number of highly trained personnel at advanced levels. Skilled labor shortage in recent years is stunting growth in the industry, which has been echoed by industry leaders. TEES has a strong workforce development arm and can help address these needs.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$9,000,000	$9,000,000	$9,000,000	MOF 1 - Ongoing support for Center for Microdevices and Systems (CHIPS).
			$9,000,000	**Total of Explanation of Biennial Change**

712 Texas A&M Engineering Experiment Station

GOAL: 2 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$5,127,397	$5,506,910	$6,460,853	$6,355,113	$6,355,113
1002	OTHER PERSONNEL COSTS	$195,641	$210,121	$246,520	$242,485	$242,485
1010	PROFESSIONAL SALARIES	$137,642	$147,830	$173,438	$170,599	$170,599
2001	PROFESSIONAL FEES AND SERVICES	$499,349	$510,771	$559,524	$580,986	$580,986
2003	CONSUMABLE SUPPLIES	$20,251	$20,714	$22,692	$23,562	$23,562
2004	UTILITIES	$9,957	$10,185	$11,157	$11,585	$11,585
2005	TRAVEL	$48,947	$50,067	$54,846	$56,950	$56,950
2006	RENT - BUILDING	$7,877	$8,057	$8,826	$9,164	$9,164
2007	RENT - MACHINE AND OTHER	$34,268	$35,052	$38,397	$39,870	$39,870
2009	OTHER OPERATING EXPENSE	$1,257,949	$1,127,307	$778,758	$1,088,579	$1,088,579
3001	CLIENT SERVICES	$1,509	$1,543	$1,689	$1,755	$1,755
TOTAL, OBJECT OF EXPENSE		**$7,340,787**	**$7,628,557**	**$8,356,700**	**$8,580,648**	**$8,580,648**
Method of Financing:						
1	General Revenue Fund	$3,884,093	$4,103,265	$5,831,898	$5,898,435	$5,898,435
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,884,093**	**$4,103,265**	**$5,831,898**	**$5,898,435**	**$5,898,435**

712 Texas A&M Engineering Experiment Station

GOAL: 2 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Method of Financing:						
997	Other Funds, estimated	$3,232,291	$3,318,477	$2,388,511	$2,447,925	$2,447,925
8089	Indirect Cost Recov, Loc Held, est	$224,403	$206,815	$136,291	$234,288	$234,288
SUBTOTAL, MOF (OTHER FUNDS)		**$3,456,694**	**$3,525,292**	**$2,524,802**	**$2,682,213**	**$2,682,213**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$8,580,648**	**$8,580,648**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$7,340,787**	**$7,628,557**	**$8,356,700**	**$8,580,648**	**$8,580,648**
FULL TIME EQUIVALENT POSITIONS:		**74.6**	**75.3**	**76.1**	**76.8**	**76.8**

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: 2 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$15,985,257	$17,161,296	$1,176,039	$1,861,707	MOF 1 - Increase in GR represents salary increases.
			$(811,136)	MOF 997 - Reduction represents reallocation to other programs as a result of an expected increase in industry sponsored project in industry sponsored projects in the Research Programs Strategy.
			$125,468	MOF 8089 - Slight increase represents IDC recovery from anticipated growth in industry sponsored research.
			$1,176,039	**Total of Explanation of Biennial Change**

712 Texas A&M Engineering Experiment Station

GOAL: 2 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	$38,183	$39,056	$40,723	$0	$0
2004	UTILITIES	$1,865,727	$1,908,402	$1,989,841	$0	$0
2006	RENT - BUILDING	$501,394	$512,863	$534,749	$0	$0
2007	RENT - MACHINE AND OTHER	$6,479	$6,627	$6,910	$0	$0
2009	OTHER OPERATING EXPENSE	$7,918,585	$9,063,397	$9,450,171	$0	$0
5000	CAPITAL EXPENDITURES	$3,650,709	$3,734,211	$3,893,565	$0	$0
TOTAL, OBJECT OF EXPENSE		**$13,981,077**	**$15,264,556**	**$15,915,959**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$1,897,549	$2,666,845	$2,160,157	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,897,549**	**$2,666,845**	**$2,160,157**	**$0**	**$0**
Method of Financing:						
997	Other Funds, estimated	$10,125,695	$10,948,112	$12,284,627	$0	$0
8089	Indirect Cost Recov, Loc Held, est	$1,957,833	$1,649,599	$1,471,175	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$12,083,528**	**$12,597,711**	**$13,755,802**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

712 Texas A&M Engineering Experiment Station

GOAL: 2 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$13,981,077**	**$15,264,556**	**$15,915,959**	**$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:

Formula funded Strategies are not requested in 2026-27 because the amounts are not determined by the institutions.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$31,180,515	$0	$(31,180,515)	$(31,180,515)	No funds are being requested for 2026-27. Formula Funding.
			$(31,180,515)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

712 Texas A&M Engineering Experiment Station

GOAL: 2 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2008	DEBT SERVICE	$4,802,169	$4,799,345	$4,799,869	$4,801,208	$4,799,637
TOTAL, OBJECT OF EXPENSE		**$4,802,169**	**$4,799,345**	**$4,799,869**	**$4,801,208**	**$4,799,637**
Method of Financing:						
1	General Revenue Fund	$4,802,169	$4,799,345	$4,799,869	$4,801,208	$4,799,637
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$4,802,169**	**$4,799,345**	**$4,799,869**	**$4,801,208**	**$4,799,637**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$4,801,208**	**$4,799,637**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$4,802,169**	**$4,799,345**	**$4,799,869**	**$4,801,208**	**$4,799,637**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funds appropriated and approved in the 89th Legislature will be used for debt service on the Revenue Bonds issued. The joint facility houses the Center for Infrastructure Renewal. This facility replaced 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 30 year old large scale structures facility and the Advanced Characterization of Infrastructure Materials Laboratory. This facility promotes the consolidation and coordination of multidisciplinary 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:	2	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 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

With Texas' growing population combined with an aging highway infrastructure, there continues to 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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$9,599,214	$9,600,845	$1,631	$1,631	Amount represents the biennial change in Debt Service per the amortization schedule.
			$1,631	**Total of Explanation of Biennial Change**

712 Texas A&M Engineering Experiment Station

GOAL: 3 Staff Benefits Contributions

OBJECTIVE: 1 Staff Benefits Contributions — Service Categories:

STRATEGY: 1 Staff Group Insurance Contributions — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$4,577,411	$4,682,110	$5,210,892	$5,410,770	$5,410,770
TOTAL, OBJECT OF EXPENSE		**$4,577,411**	**$4,682,110**	**$5,210,892**	**$5,410,770**	**$5,410,770**
Method of Financing:						
555	Federal Funds					
12.000.000	DOD MAINTENANCE	$523,611	$543,639	$596,074	$610,253	$610,253
12.300.000	Basic and Applied Scient	$86,630	$89,944	$98,619	$100,965	$100,965
12.431.000	Basic Scientific Researc	$327,462	$339,988	$372,780	$381,649	$381,649
12.630.000	Basic, Applied, and Adva	$45,688	$47,436	$52,011	$53,249	$53,249
12.800.000	Air Force Defense Resear	$113,450	$117,790	$129,151	$132,223	$132,223
12.910.000	Research and Technology	$83,644	$86,843	$95,219	$97,485	$97,485
43.002.000	Technology Transfer	$45,896	$47,652	$52,248	$53,491	$53,491
43.012.000	Space Technology	$28,209	$29,288	$32,113	$32,877	$32,877
47.041.000	Engineering Grants	$341,275	$354,330	$388,506	$397,748	$397,748
47.049.000	Mathematical and Physical	$73,754	$76,576	$83,961	$85,959	$85,959
47.070.000	Computer and Information	$138,981	$144,298	$158,215	$161,979	$161,979
47.076.000	Education and Human Reso	$7,203	$7,479	$8,200	$8,395	$8,395
47.083.001	Office of Integrated Activities	$61,961	$64,331	$70,536	$72,214	$72,214
81.041.000	State Energy Conservation	$165,080	$171,395	$187,926	$192,397	$192,397
81.049.000	OFFICE OF ENERGY RESEARCH	$39,548	$41,060	$45,021	$46,092	$46,092

712 Texas A&M Engineering Experiment Station

GOAL: 3 Staff Benefits Contributions

OBJECTIVE: 1 Staff Benefits Contributions — Service Categories:

STRATEGY: 1 Staff Group Insurance Contributions — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
81.086.000	Conservation Research and	$63,586	$66,019	$72,386	$74,108	$74,108
81.087.000	Renewable Energy Research	$89,784	$93,219	$102,210	$104,641	$104,641
81.089.000	Fossil Energy Research an	$40,524	$42,075	$46,133	$47,230	$47,230
81.121.000	Nuclear Energy Research, Dev & Demo	$68,522	$71,143	$78,005	$79,861	$79,861
81.122.000	Elctrcty Dlvry & Rliblty-Stimulus	$26,978	$28,010	$30,711	$31,442	$31,442
93.286.000	Biomedical Imaging Research	$52,467	$54,474	$59,728	$61,149	$61,149
CFDA Subtotal, Fund 555		$2,424,253	$2,516,989	$2,759,753	$2,825,407	$2,825,407
SUBTOTAL, MOF (FEDERAL FUNDS)		**$2,424,253**	**$2,516,989**	**$2,759,753**	**$2,825,407**	**$2,825,407**
Method of Financing:						
997	Other Funds, estimated	$2,049,515	$2,071,102	$2,353,031	$2,462,851	$2,462,851
8089	Indirect Cost Recov, Loc Held, est	$103,643	$94,019	$98,108	$122,512	$122,512
SUBTOTAL, MOF (OTHER FUNDS)		**$2,153,158**	**$2,165,121**	**$2,451,139**	**$2,585,363**	**$2,585,363**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$5,410,770**	**$5,410,770**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$4,577,411**	**$4,682,110**	**$5,210,892**	**$5,410,770**	**$5,410,770**
FULL TIME EQUIVALENT POSITIONS:						

712 Texas A&M Engineering Experiment Station

GOAL:	3	Staff Benefits Contributions			
OBJECTIVE:	1	Staff Benefits Contributions	Service Categories:		
STRATEGY:	1	Staff Group Insurance Contributions	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

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 Employees Group Benefits Act , Section 1551.002. The amount requested has been determined by using the individual contribution amounts prescribed in the Appropriations Act .

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

This strategy is to provide proportional share of staff group insurance premiums paid from GR and non-GR sources.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$9,893,002	$10,821,540	$928,538	$374,073	MOF 555 - Increase due to continued growth in federally funded sponsored research grants.
			$501,569	MOF 997 - Increase represents anticipated growth in industry sponsored research.
			$52,896	MOF 8089 - Slight increase represents IDC recovery growth from anticipated growth in federally and industry sponsored research.
			$928,538	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$257,064,294**	**$267,831,451**	**$321,973,293**	**$267,355,038**	**$267,353,466**
METHODS OF FINANCE (INCLUDING RIDERS):				**$267,355,038**	**$267,353,466**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$257,064,294**	**$267,831,451**	**$321,973,293**	**$267,355,038**	**$267,353,466**
FULL TIME EQUIVALENT POSITIONS:	**1,011.6**	**1,021.7**	**1,031.9**	**1,042.1**	**1,042.1**

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
712	Texas A&M Engineering Experiment Station	Joseph Dunn	08/16/2024	Base

Current Rider Number	Page Number in 2024–25 GAA	Proposed Rider Language+
New	III	**Hypersonic Wind Tunnel Unexpended Balances**. (a) All unexpended and unobligated balances as of August 31, 2025 (estimated to be $0), in Strategy A.1.1. Research Programs, from the general revenue fund to the Texas A&M Engineering Experiment Station for the Hypersonic Wind Tunnel are hereby appropriated to the agency for the same purpose for the biennium beginning September 1, 2025. (b) The Legislature hereby finds in accordance with Article 7, Section 18(i), of the Texas Constitution, that there is a demonstrated need for the facilities described by subsection (a) and that such appropriation may be used for construction of such facilities by the Texas A&M Engineering Experiment Station. *TEES requests UB authority for the Hypersonic Wind Tunnel authorized in the General Appropriations Act by the 88th Legislature. TEES anticipates that the project construction will reach substantial completion in April 2026, resulting in appropriated funding that is not fully expended or encumbered by the end of the 2024-2025 biennium.*

Current Rider Number	Page Number in 2024-25 GAA	Proposed Rider Language
New	III	**Texas IGNITE**. Any unexpended balances as of August 31, 2026, from the general revenue fund to the Texas A&M Engineering Experiment Station for Texas IGNITE: Innovative Growth in Next-gen AI Technology Ecosystems are hereby appropriated for the same purposes for fiscal year 2027. Included within amounts appropriated to the Texas A&M Engineering Experiment Station is general revenue to construct the necessary facilities associated with Texas IGNITE: Innovative Growth in Next-gen AI Technology Ecosystems. This appropriation is contingent on approval by a two-thirds majority in each chamber of the legislature. In accordance with Article 7, Section 18(i), Texas Constitution, the legislature finds that there is a demonstrated need for the Energy Proving Ground. *Explanation: If the legislature provides funding for the requested exceptional item (*Texas IGNITE: Innovative Growth in Next-gen AI Technology Ecosystems*), the Texas A&M Engineering Experiment Station requests UB authority between years in the biennium to address supply chain timelines that may present long lead times that extend beyond 2024 for the acquisition of the specialized computing equipment. Because a portion of these requested funds are for permanent capital improvements, also included is language required by the constitution expressing a demonstrated need for the project.*

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Texas IGNITE: Innovative Growth in Next-gen AI Technology Ecosystems		
	Item Priority: 1		
	IT Component: Yes		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 01-03-01 Workforce Development		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,040,000	1,560,000
1002	OTHER PERSONNEL COSTS	320,000	480,000
1010	PROFESSIONAL SALARIES	240,000	360,000
2001	PROFESSIONAL FEES AND SERVICES	175,000	125,000
2003	CONSUMABLE SUPPLIES	60,000	60,000
2005	TRAVEL	30,000	50,000
2009	OTHER OPERATING EXPENSE	2,000,000	2,500,000
5000	CAPITAL EXPENDITURES	90,000,000	31,000,000
	TOTAL, OBJECT OF EXPENSE	**$93,865,000**	**$36,135,000**
METHOD OF FINANCING:			
1	General Revenue Fund	93,865,000	36,135,000
	TOTAL, METHOD OF FINANCING	**$93,865,000**	**$36,135,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.00	10.00

DESCRIPTION / JUSTIFICATION:

Texas IGNITE: Innovative Growth in Next-gen AI Technology Ecosystems is a comprehensive initiative designed to position Texas as a leader in artificial intelligence (AI) and machine learning (ML)-driven innovations. This $130 million request aims to establish a robust AI infrastructure at TEES, including a high-performance computational facility with up to 1,000 Nvidia GPU-enabled servers. The project will feature two primary research initiatives: (1) the AI Foundry for Rapid Materials Discovery; and (2) the AI Connected-Intelligence Center for secure connected robotics and autonomous systems. These initiatives will enable breakthroughs in computational materials science, autonomous robotics, healthcare, energy, and other cyber-physical systems critical to the Texas economy and to national security. The initiative will also drive workforce development through AI/ML courses and hands-on training, fostering interdisciplinary collaboration and increasing AI adoption in research. The project is crucial for maintaining Texas' competitiveness in the global AI race, driving economic growth, and enhancing national security through technological advancements. See Schedule 3B Rider Revisions and Additions for requested rider language associated with this exceptional item.

EXTERNAL/INTERNAL FACTORS:

The National AI Initiative boosts U.S. leadership in AI, especially in strengthening AI infrastructure, workforce development and AI R&D in vital areas such as materials and manufacturing. Without concerted and strategic statewide efforts like the one proposed here, Texas risks falling behind in an intense global competition that will underpin

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CODE	DESCRIPTION	Excp 2026	Excp 2027

superiority in enabling materials and manufacturing in the decades to come. This funding will enhance Texas' competitiveness for federal and private investments, jumpstart an entrepreneurial ecosystem, serve as the central node for embedding AI in workforce development, and serve as an engine to spur explosive economic growth of our regional economy in energy, space, and national security, among other critical areas.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

This initiative will acquire up to 500 each of Nvidia H-100 and H-200 GPU-enabled servers, forming the core of a high-performance computational AI facility.

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

NEW

STATUS:

This request will position TEES to develop a robust artificial intelligence (AI) infrastructure to position Texas as a leader in AI and machine learning (ML) innovations. This initiative will enable new multidisciplinary collaborations in AI research and workforce development outcomes through AI/ML courses and training.

OUTCOMES:

To establish a robust AI infrastructure and ecosystem in Texas, igniting new innovations and rapidly accelerating existing advancements in AI research, development, and applications. The effort fills a critical gap by articulating a central node that will link physical infrastructure to autonomous design loops and workforce development. This strategic effort aligns with the A&M System's mission of serving every Texan, ensuring that Texas remains at the forefront of global technology development, addressing key societal challenges, and supporting the prosperity of Texas.

OUTPUTS:

Anticipated accomplishments include:

- Establish a Cutting-Edge Computational Infrastructure
- Create two AI-Driven Vertical Applications Research Initiatives:
  1. AI Foundry for Rapid Materials Discovery
  2. AI Connected-Intelligence and Trusted Innovation Center

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

This proposal could be scaled down if a lesser amount of General Revenue is awarded, but the limitation of utilizing existing IT resources would negatively impact TEES' ability to meet the scope of this project, including the training and workforce development opportunities.

ESTIMATED IT COST

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
$0	$0	$90,000,000	$31,000,000	$1,000,000	$1,000,000	$1,000,000	24,000,000

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CODE	DESCRIPTION	Excp 2026	Excp 2027

SCALABILITY

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
$0	$0	$0	$0	$0	$0	$0	$0

FTE

2024	2025	2026	2027	2028	2029	2030
0.0	0.0	10.0	10.0	10.0	10.0	10.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Funding will be needed in future years to maintain operations to support the project.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
$5,000,000	$5,000,000	$5,000,000

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Code	Description	Excp 2026	Excp 2027
Item Name:	Texas IGNITE: Innovative Growth in Next-gen AI Technology Ecosystems		
Allocation to Strategy:	1-3-1 Workforce Development		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,040,000	1,560,000
1002	OTHER PERSONNEL COSTS	320,000	480,000
1010	PROFESSIONAL SALARIES	240,000	360,000
2001	PROFESSIONAL FEES AND SERVICES	175,000	125,000
2003	CONSUMABLE SUPPLIES	60,000	60,000
2005	TRAVEL	30,000	50,000
2009	OTHER OPERATING EXPENSE	2,000,000	2,500,000
5000	CAPITAL EXPENDITURES	90,000,000	31,000,000
TOTAL, OBJECT OF EXPENSE		**$93,865,000**	**$36,135,000**
METHOD OF FINANCING:			
1	General Revenue Fund	93,865,000	36,135,000
TOTAL, METHOD OF FINANCING		**$93,865,000**	**$36,135,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.0	10.0

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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 2026	Excp 2027
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,040,000	1,560,000
1002	OTHER PERSONNEL COSTS	320,000	480,000
1010	PROFESSIONAL SALARIES	240,000	360,000
2001	PROFESSIONAL FEES AND SERVICES	175,000	125,000
2003	CONSUMABLE SUPPLIES	60,000	60,000
2005	TRAVEL	30,000	50,000
2009	OTHER OPERATING EXPENSE	2,000,000	2,500,000
5000	CAPITAL EXPENDITURES	90,000,000	31,000,000
	Total, Objects of Expense	**$93,865,000**	**$36,135,000**
METHOD OF FINANCING:			
1	General Revenue Fund	93,865,000	36,135,000
	Total, Method of Finance	**$93,865,000**	**$36,135,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.0	10.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Texas IGNITE: Innovative Growth in Next-gen AI Technology Ecosystems

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COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2022 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2022	HUB Expenditures FY 2023 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2023
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	$0	$0	0.0 %	0.0%	0.0%	$0	$0
21.1%	Building Construction	17.9 %	36.5%	18.6%	$1,749,885	$4,798,112	25.9 %	27.8%	1.9%	$3,305,821	$11,892,435
32.9%	Special Trade	6.4 %	0.9%	-5.5%	$5,418	$629,877	7.1 %	39.1%	32.0%	$345,089	$882,151
23.7%	Professional Services	10.0 %	48.4%	38.4%	$15,600	$32,203	20.1 %	52.0%	31.9%	$35,650	$68,525
26.0%	Other Services	8.1 %	7.6%	-0.5%	$393,165	$5,184,686	7.7 %	6.7%	-1.0%	$481,762	$7,198,597
21.1%	Commodities	22.4 %	25.2%	2.8%	$4,060,801	$16,097,369	21.9 %	17.4%	-4.5%	$3,576,232	$20,607,529
	Total Expenditures		**23.3%**		**$6,224,869**	**$26,742,247**		**19.1%**		**$7,744,554**	**$40,649,237**

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

The agency attained or exceeded three of five, or 60%, of the applicable statewide HUB procurement goals in FY 2022.
The agency attained or exceeded three of five, or 60%, of the applicable statewide HUB procurement goals in FY 2023.

Applicability:

The "Heavy Construction" category was not applicable to agency operations in fiscal year 2022 and 2023.

Factors Affecting Attainment:

TAMUS outsourced building construction and maintenance to a non-HUB vendor which makes it very challenging to set goals in the Building Construction, Special Trades and Professional Services as there is little control over the vendors selected to provide the services. The majority of the agency's purchases are scientific and technical equipment in support of ongoing research projects. Items of this nature (i.e. multipower lasers, spectrophotometers and research microscopes) have not been identified as being readily available from HUB vendors. 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.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

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

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TEES is currently an active Mentor-Protege agreement.

HUB Program Staffing:

TEES currently has three (3) FTEs in the Purchasing Office who are dedicated to HUB procurement efforts.

Current and Future Good-Faith Efforts:

-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 .
-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 actively monitors all Amazon purchases in an effort to identify eligible HUB vendors .
-TEES has participated in Senator Royce West's Spot Bid Fair and attended three additional HUB forums.
-TEES co-sponsored the Texas A&M University System HUB Vendor Fair on May 1, 2024

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CFDA/ALN NUMBER/ STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
10.025.000 Plant and Animal Disease					
1 - 1 - 1 RESEARCH PROGRAMS	146,376	150,834	151,258	159,054	159,054
TOTAL, ALL STRATEGIES	**$146,376**	**$150,834**	**$151,258**	**$159,054**	**$159,054**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$146,376**	**$150,834**	**$151,258**	**$159,054**	**$159,054**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
10.310.000 Agriculture Food Research (AFRI)					
1 - 1 - 1 RESEARCH PROGRAMS	171,778	177,009	177,502	186,649	186,649
TOTAL, ALL STRATEGIES	**$171,778**	**$177,009**	**$177,502**	**$186,649**	**$186,649**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$171,778**	**$177,009**	**$177,502**	**$186,649**	**$186,649**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
11.000.004 NOAA 98 TIDEGAUGE					
1 - 1 - 1 RESEARCH PROGRAMS	43,695	45,025	45,150	47,477	47,477
TOTAL, ALL STRATEGIES	**$43,695**	**$45,025**	**$45,150**	**$47,477**	**$47,477**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$43,695**	**$45,025**	**$45,150**	**$47,477**	**$47,477**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
11.467.000 Hydrometeorological Development					
1 - 1 - 1 RESEARCH PROGRAMS	390,656	402,552	403,673	424,474	424,474
TOTAL, ALL STRATEGIES	**$390,656**	**$402,552**	**$403,673**	**$424,474**	**$424,474**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$390,656**	**$402,552**	**$403,673**	**$424,474**	**$424,474**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
11.609.000 Measurement and Engineer					
1 - 1 - 1 RESEARCH PROGRAMS	424,023	436,934	438,151	460,729	460,729

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CFDA/ALN NUMBER/ STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, ALL STRATEGIES	**$424,023**	**$436,934**	**$438,151**	**$460,729**	**$460,729**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$424,023**	**$436,934**	**$438,151**	**$460,729**	**$460,729**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
11.619.000 Arrangements for Interdisciplinary					
1 - 1 - 1 RESEARCH PROGRAMS	80,854	83,316	83,548	87,853	87,853
TOTAL, ALL STRATEGIES	**$80,854**	**$83,316**	**$83,548**	**$87,853**	**$87,853**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$80,854**	**$83,316**	**$83,548**	**$87,853**	**$87,853**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
12.000.000 DOD MAINTENANCE					
1 - 1 - 1 RESEARCH PROGRAMS	29,830,560	30,738,876	30,824,522	32,412,911	32,412,911
1 - 3 - 1 WORKFORCE DEVELOPMENT	1,467,019	1,196,093	1,710,313	771,019	771,019
3 - 1 - 1 STAFF GROUP INSURANCE	523,611	543,639	596,074	610,253	610,253
TOTAL, ALL STRATEGIES	**$31,821,190**	**$32,478,608**	**$33,130,909**	**$33,794,183**	**$33,794,183**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$31,821,190**	**$32,478,608**	**$33,130,909**	**$33,794,183**	**$33,794,183**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
12.005.000 Fort Hood Net Zero and Energy Conse					
1 - 1 - 1 RESEARCH PROGRAMS	71,148	73,314	73,518	77,307	77,307
TOTAL, ALL STRATEGIES	**$71,148**	**$73,314**	**$73,518**	**$77,307**	**$77,307**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$71,148**	**$73,314**	**$73,518**	**$77,307**	**$77,307**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
12.300.000 Basic and Applied Scient					

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CFDA/ALN NUMBER/ STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1 - 1 - 1 RESEARCH PROGRAMS	5,049,940	5,203,706	5,218,205	5,487,100	5,487,100
3 - 1 - 1 STAFF GROUP INSURANCE	86,630	89,944	98,619	100,965	100,965
TOTAL, ALL STRATEGIES	**$5,136,570**	**$5,293,650**	**$5,316,824**	**$5,588,065**	**$5,588,065**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$5,136,570**	**$5,293,650**	**$5,316,824**	**$5,588,065**	**$5,588,065**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
12.420.000 Military Medical Researc					
1 - 1 - 1 RESEARCH PROGRAMS	1,038,922	1,070,556	1,073,539	1,128,858	1,128,858
TOTAL, ALL STRATEGIES	**$1,038,922**	**$1,070,556**	**$1,073,539**	**$1,128,858**	**$1,128,858**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$1,038,922**	**$1,070,556**	**$1,073,539**	**$1,128,858**	**$1,128,858**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
12.431.000 Basic Scientific Researc					
1 - 1 - 1 RESEARCH PROGRAMS	27,768,584	28,614,114	28,693,840	30,172,435	30,172,435
3 - 1 - 1 STAFF GROUP INSURANCE	327,462	339,988	372,780	381,649	381,649
TOTAL, ALL STRATEGIES	**$28,096,046**	**$28,954,102**	**$29,066,620**	**$30,554,084**	**$30,554,084**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$28,096,046**	**$28,954,102**	**$29,066,620**	**$30,554,084**	**$30,554,084**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
12.556.000 Promoting K-12 Student Achievement					
1 - 1 - 1 RESEARCH PROGRAMS	26,821	27,638	27,715	29,143	29,143
1 - 3 - 1 WORKFORCE DEVELOPMENT	3,597,700	2,933,286	4,194,349	1,890,835	1,890,835

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CFDA/ALN NUMBER/ STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, ALL STRATEGIES	**$3,624,521**	**$2,960,924**	**$4,222,064**	**$1,919,978**	**$1,919,978**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$3,624,521**	**$2,960,924**	**$4,222,064**	**$1,919,978**	**$1,919,978**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
12.560.000 Education Outreach Implementation					
1 - 1 - 1 RESEARCH PROGRAMS	49,943	51,463	51,607	54,266	54,266
TOTAL, ALL STRATEGIES	**$49,943**	**$51,463**	**$51,607**	**$54,266**	**$54,266**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$49,943**	**$51,463**	**$51,607**	**$54,266**	**$54,266**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
12.600.000 Community Investment Defen					
1 - 1 - 1 RESEARCH PROGRAMS	28,358	29,221	29,303	30,812	30,812
1 - 3 - 1 WORKFORCE DEVELOPMENT	1,670,671	1,362,135	1,947,738	878,051	878,051
TOTAL, ALL STRATEGIES	**$1,699,029**	**$1,391,356**	**$1,977,041**	**$908,863**	**$908,863**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$1,699,029**	**$1,391,356**	**$1,977,041**	**$908,863**	**$908,863**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
12.630.000 Basic, Applied, and Adva					
1 - 1 - 1 RESEARCH PROGRAMS	2,236,992	2,305,106	2,311,529	2,430,642	2,430,642
3 - 1 - 1 STAFF GROUP INSURANCE	45,688	47,436	52,011	53,249	53,249
TOTAL, ALL STRATEGIES	**$2,282,680**	**$2,352,542**	**$2,363,540**	**$2,483,891**	**$2,483,891**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$2,282,680**	**$2,352,542**	**$2,363,540**	**$2,483,891**	**$2,483,891**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
12.750.000 USU Medical Research Proj					

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CFDA/ALN NUMBER/ STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1 - 3 - 1 WORKFORCE DEVELOPMENT	117	95	136	61	61
TOTAL, ALL STRATEGIES	**$117**	**$95**	**$136**	**$61**	**$61**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$117**	**$95**	**$136**	**$61**	**$61**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
12.800.000 Air Force Defense Resear					
1 - 1 - 1 RESEARCH PROGRAMS	3,110,372	3,205,080	3,214,010	3,379,628	3,379,628
3 - 1 - 1 STAFF GROUP INSURANCE	113,450	117,790	129,151	132,223	132,223
TOTAL, ALL STRATEGIES	**$3,223,822**	**$3,322,870**	**$3,343,161**	**$3,511,851**	**$3,511,851**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$3,223,822**	**$3,322,870**	**$3,343,161**	**$3,511,851**	**$3,511,851**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
12.910.000 Research and Technology					
1 - 1 - 1 RESEARCH PROGRAMS	4,274,867	4,405,033	4,417,307	4,644,931	4,644,931
3 - 1 - 1 STAFF GROUP INSURANCE	83,644	86,843	95,219	97,485	97,485
TOTAL, ALL STRATEGIES	**$4,358,511**	**$4,491,876**	**$4,512,526**	**$4,742,416**	**$4,742,416**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$4,358,511**	**$4,491,876**	**$4,512,526**	**$4,742,416**	**$4,742,416**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
14.506.000 Cooperative Research in Housing Te					
1 - 1 - 1 RESEARCH PROGRAMS	187,074	192,770	193,307	203,268	203,268
TOTAL, ALL STRATEGIES	**$187,074**	**$192,770**	**$193,307**	**$203,268**	**$203,268**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$187,074**	**$192,770**	**$193,307**	**$203,268**	**$203,268**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**

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CFDA/ALN NUMBER/ STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
15.441.000 Safety and Envir. Enforc Rsch&Data					
1 - 1 - 1 RESEARCH PROGRAMS	1,257,819	1,296,119	1,299,730	1,366,705	1,366,705
TOTAL, ALL STRATEGIES	**$1,257,819**	**$1,296,119**	**$1,299,730**	**$1,366,705**	**$1,366,705**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$1,257,819**	**$1,296,119**	**$1,299,730**	**$1,366,705**	**$1,366,705**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
15.506.000 Water Desalination Research Dvlpmen					
1 - 1 - 1 RESEARCH PROGRAMS	98,163	101,152	101,433	106,660	106,660
TOTAL, ALL STRATEGIES	**$98,163**	**$101,152**	**$101,433**	**$106,660**	**$106,660**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$98,163**	**$101,152**	**$101,433**	**$106,660**	**$106,660**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
17.502.000 Occupational Safety and H					
1 - 1 - 1 RESEARCH PROGRAMS	23,654	24,374	24,442	25,702	25,702
TOTAL, ALL STRATEGIES	**$23,654**	**$24,374**	**$24,442**	**$25,702**	**$25,702**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$23,654**	**$24,374**	**$24,442**	**$25,702**	**$25,702**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
19.033.000 Global Threat Reduction					
1 - 1 - 1 RESEARCH PROGRAMS	163,655	168,638	169,108	177,822	177,822
TOTAL, ALL STRATEGIES	**$163,655**	**$168,638**	**$169,108**	**$177,822**	**$177,822**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$163,655**	**$168,638**	**$169,108**	**$177,822**	**$177,822**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.106.000 Airport Improvement Progr					
1 - 1 - 1 RESEARCH PROGRAMS	132,004	136,023	136,402	143,431	143,431

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CFDA/ALN NUMBER/ STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, ALL STRATEGIES	**$132,004**	**$136,023**	**$136,402**	**$143,431**	**$143,431**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$132,004**	**$136,023**	**$136,402**	**$143,431**	**$143,431**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.108.000 Aviation Research Grants					
1 - 1 - 1 RESEARCH PROGRAMS	7,429	7,655	7,677	8,072	8,072
TOTAL, ALL STRATEGIES	**$7,429**	**$7,655**	**$7,677**	**$8,072**	**$8,072**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$7,429**	**$7,655**	**$7,677**	**$8,072**	**$8,072**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.205.000 Highway Planning and Cons					
1 - 1 - 1 RESEARCH PROGRAMS	2,958	3,048	3,057	3,214	3,214
TOTAL, ALL STRATEGIES	**$2,958**	**$3,048**	**$3,057**	**$3,214**	**$3,214**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$2,958**	**$3,048**	**$3,057**	**$3,214**	**$3,214**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.325.000 Consolidated Rail Infrastructure an					
1 - 1 - 1 RESEARCH PROGRAMS	-1,370	-1,411	-1,415	-1,488	-1,488
TOTAL, ALL STRATEGIES	**-$1,370**	**-$1,411**	**-$1,415**	**-$1,488**	**-$1,488**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**-$1,370**	**-$1,411**	**-$1,415**	**-$1,488**	**-$1,488**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.701.000 University Transportation					
1 - 1 - 1 RESEARCH PROGRAMS	2,619	2,699	2,707	2,846	2,846

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CFDA/ALN NUMBER/ STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, ALL STRATEGIES	**$2,619**	**$2,699**	**$2,707**	**$2,846**	**$2,846**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$2,619**	**$2,699**	**$2,707**	**$2,846**	**$2,846**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
21.000.004 St Small Business Crdt Initiative					
1 - 1 - 1 RESEARCH PROGRAMS	12,508	12,889	12,925	13,591	13,591
TOTAL, ALL STRATEGIES	**$12,508**	**$12,889**	**$12,925**	**$13,591**	**$13,591**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$12,508**	**$12,889**	**$12,925**	**$13,591**	**$13,591**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
43.000.012 NASA Contract					
1 - 1 - 1 RESEARCH PROGRAMS	183,275	188,855	189,382	199,140	199,140
TOTAL, ALL STRATEGIES	**$183,275**	**$188,855**	**$189,382**	**$199,140**	**$199,140**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$183,275**	**$188,855**	**$189,382**	**$199,140**	**$199,140**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
43.001.000 Aerospace Education Servi					
1 - 1 - 1 RESEARCH PROGRAMS	2,239,381	2,307,569	2,313,998	2,433,239	2,433,239
TOTAL, ALL STRATEGIES	**$2,239,381**	**$2,307,569**	**$2,313,998**	**$2,433,239**	**$2,433,239**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$2,239,381**	**$2,307,569**	**$2,313,998**	**$2,433,239**	**$2,433,239**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
43.002.000 Technology Transfer					
1 - 1 - 1 RESEARCH PROGRAMS	1,405,797	1,448,603	1,452,639	1,527,493	1,527,493
3 - 1 - 1 STAFF GROUP INSURANCE	45,896	47,652	52,248	53,491	53,491

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CFDA/ALN NUMBER/ STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, ALL STRATEGIES	**$1,451,693**	**$1,496,255**	**$1,504,887**	**$1,580,984**	**$1,580,984**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$1,451,693**	**$1,496,255**	**$1,504,887**	**$1,580,984**	**$1,580,984**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
43.003.000 TEES Project B6830-Exploration					
1 - 1 - 1 RESEARCH PROGRAMS	548,594	565,298	566,873	596,084	596,084
TOTAL, ALL STRATEGIES	**$548,594**	**$565,298**	**$566,873**	**$596,084**	**$596,084**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$548,594**	**$565,298**	**$566,873**	**$596,084**	**$596,084**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
43.009.000 TEES Project B5110-Crss Agncy Spprt					
1 - 1 - 1 RESEARCH PROGRAMS	19,107	19,688	19,743	20,761	20,761
TOTAL, ALL STRATEGIES	**$19,107**	**$19,688**	**$19,743**	**$20,761**	**$20,761**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$19,107**	**$19,688**	**$19,743**	**$20,761**	**$20,761**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
43.012.000 Space Technology					
1 - 1 - 1 RESEARCH PROGRAMS	1,053,188	1,085,257	1,088,280	1,144,360	1,144,360
3 - 1 - 1 STAFF GROUP INSURANCE	28,209	29,288	32,113	32,877	32,877
TOTAL, ALL STRATEGIES	**$1,081,397**	**$1,114,545**	**$1,120,393**	**$1,177,237**	**$1,177,237**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$1,081,397**	**$1,114,545**	**$1,120,393**	**$1,177,237**	**$1,177,237**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
47.000.000 NATIONAL SCIENCE FOUNDATI					
1 - 1 - 1 RESEARCH PROGRAMS	545,479	562,089	563,655	592,700	592,700

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CFDA/ALN NUMBER/ STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, ALL STRATEGIES	**$545,479**	**$562,089**	**$563,655**	**$592,700**	**$592,700**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$545,479**	**$562,089**	**$563,655**	**$592,700**	**$592,700**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
47.041.000 Engineering Grants					
1 - 1 - 1 RESEARCH PROGRAMS	21,729,920	22,391,578	22,453,967	23,611,020	23,611,020
1 - 3 - 1 WORKFORCE DEVELOPMENT	4,841	3,947	5,644	2,544	2,544
3 - 1 - 1 STAFF GROUP INSURANCE	341,275	354,330	388,506	397,748	397,748
TOTAL, ALL STRATEGIES	**$22,076,036**	**$22,749,855**	**$22,848,117**	**$24,011,312**	**$24,011,312**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$22,076,036**	**$22,749,855**	**$22,848,117**	**$24,011,312**	**$24,011,312**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
47.049.000 Mathematical and Physical					
1 - 1 - 1 RESEARCH PROGRAMS	3,373,313	3,476,028	3,485,713	3,665,332	3,665,332
3 - 1 - 1 STAFF GROUP INSURANCE	73,754	76,576	83,961	85,959	85,959
TOTAL, ALL STRATEGIES	**$3,447,067**	**$3,552,604**	**$3,569,674**	**$3,751,291**	**$3,751,291**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$3,447,067**	**$3,552,604**	**$3,569,674**	**$3,751,291**	**$3,751,291**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
47.050.000 Geosciences					
1 - 1 - 1 RESEARCH PROGRAMS	883,523	910,425	912,962	960,007	960,007
TOTAL, ALL STRATEGIES	**$883,523**	**$910,425**	**$912,962**	**$960,007**	**$960,007**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$883,523**	**$910,425**	**$912,962**	**$960,007**	**$960,007**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**

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CFDA/ALN NUMBER/ STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
47.070.000 Computer and Information					
1 - 1 - 1 RESEARCH PROGRAMS	7,349,022	7,572,793	7,593,893	7,985,207	7,985,207
1 - 3 - 1 WORKFORCE DEVELOPMENT	13,020	10,616	15,179	6,843	6,843
3 - 1 - 1 STAFF GROUP INSURANCE	138,981	144,298	158,215	161,979	161,979
TOTAL, ALL STRATEGIES	**$7,501,023**	**$7,727,707**	**$7,767,287**	**$8,154,029**	**$8,154,029**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$7,501,023**	**$7,727,707**	**$7,767,287**	**$8,154,029**	**$8,154,029**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
47.074.000 Biological Sciences					
1 - 1 - 1 RESEARCH PROGRAMS	200,925	207,043	207,620	218,318	218,318
TOTAL, ALL STRATEGIES	**$200,925**	**$207,043**	**$207,620**	**$218,318**	**$218,318**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$200,925**	**$207,043**	**$207,620**	**$218,318**	**$218,318**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
47.075.000 Social, Behavioral, and					
1 - 1 - 1 RESEARCH PROGRAMS	52,919	54,530	54,682	57,500	57,500
TOTAL, ALL STRATEGIES	**$52,919**	**$54,530**	**$54,682**	**$57,500**	**$57,500**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$52,919**	**$54,530**	**$54,682**	**$57,500**	**$57,500**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
47.076.000 Education and Human Reso					
1 - 1 - 1 RESEARCH PROGRAMS	1,234,557	1,272,149	1,275,693	1,341,430	1,341,430
1 - 3 - 1 WORKFORCE DEVELOPMENT	518,851	423,031	604,898	272,691	272,691
3 - 1 - 1 STAFF GROUP INSURANCE	7,203	7,479	8,200	8,395	8,395

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CFDA/ALN NUMBER/ STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, ALL STRATEGIES	**$1,760,611**	**$1,702,659**	**$1,888,791**	**$1,622,516**	**$1,622,516**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$1,760,611**	**$1,702,659**	**$1,888,791**	**$1,622,516**	**$1,622,516**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
47.079.000 International Science & Engineering					
1 - 1 - 1 RESEARCH PROGRAMS	210,111	216,509	217,112	228,300	228,300
TOTAL, ALL STRATEGIES	**$210,111**	**$216,509**	**$217,112**	**$228,300**	**$228,300**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$210,111**	**$216,509**	**$217,112**	**$228,300**	**$228,300**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
47.083.001 Office of Integrated Activities					
1 - 1 - 1 RESEARCH PROGRAMS	2,897,934	2,986,174	2,994,494	3,148,801	3,148,801
3 - 1 - 1 STAFF GROUP INSURANCE	61,961	64,331	70,536	72,214	72,214
TOTAL, ALL STRATEGIES	**$2,959,895**	**$3,050,505**	**$3,065,030**	**$3,221,015**	**$3,221,015**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$2,959,895**	**$3,050,505**	**$3,065,030**	**$3,221,015**	**$3,221,015**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
59.086.000 Increasing Access to Government Con					
1 - 3 - 1 WORKFORCE DEVELOPMENT	47,588	38,800	55,480	25,011	25,011
TOTAL, ALL STRATEGIES	**$47,588**	**$38,800**	**$55,480**	**$25,011**	**$25,011**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$47,588**	**$38,800**	**$55,480**	**$25,011**	**$25,011**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
77.008.000 US Nuclear Scholarship & Fellowship					
1 - 1 - 1 RESEARCH PROGRAMS	601,292	619,601	621,327	653,344	653,344

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CFDA/ALN NUMBER/ STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, ALL STRATEGIES	**$601,292**	**$619,601**	**$621,327**	**$653,344**	**$653,344**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$601,292**	**$619,601**	**$621,327**	**$653,344**	**$653,344**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
81.000.716 DOE Labs, Contract, and Other					
1 - 1 - 1 RESEARCH PROGRAMS	186,431	192,107	192,643	202,569	202,569
TOTAL, ALL STRATEGIES	**$186,431**	**$192,107**	**$192,643**	**$202,569**	**$202,569**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$186,431**	**$192,107**	**$192,643**	**$202,569**	**$202,569**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
81.008.001 CESER					
1 - 1 - 1 RESEARCH PROGRAMS	403,151	415,427	416,584	438,051	438,051
TOTAL, ALL STRATEGIES	**$403,151**	**$415,427**	**$416,584**	**$438,051**	**$438,051**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$403,151**	**$415,427**	**$416,584**	**$438,051**	**$438,051**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
81.041.000 State Energy Conservation					
3 - 1 - 1 STAFF GROUP INSURANCE	165,080	171,395	187,926	192,397	192,397
TOTAL, ALL STRATEGIES	**$165,080**	**$171,395**	**$187,926**	**$192,397**	**$192,397**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$165,080**	**$171,395**	**$187,926**	**$192,397**	**$192,397**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
81.049.000 OFFICE OF ENERGY RESEARCH					
1 - 1 - 1 RESEARCH PROGRAMS	1,688,906	1,740,332	1,745,181	1,835,110	1,835,110
3 - 1 - 1 STAFF GROUP INSURANCE	39,548	41,060	45,021	46,092	46,092

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CFDA/ALN NUMBER/ STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, ALL STRATEGIES	**$1,728,454**	**$1,781,392**	**$1,790,202**	**$1,881,202**	**$1,881,202**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$1,728,454**	**$1,781,392**	**$1,790,202**	**$1,881,202**	**$1,881,202**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
81.086.000 Conservation Research and					
1 - 1 - 1 RESEARCH PROGRAMS	1,743,567	1,796,658	1,801,664	1,894,503	1,894,503
3 - 1 - 1 STAFF GROUP INSURANCE	63,586	66,019	72,386	74,108	74,108
TOTAL, ALL STRATEGIES	**$1,807,153**	**$1,862,677**	**$1,874,050**	**$1,968,611**	**$1,968,611**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$1,807,153**	**$1,862,677**	**$1,874,050**	**$1,968,611**	**$1,968,611**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
81.087.000 Renewable Energy Research					
1 - 1 - 1 RESEARCH PROGRAMS	2,299,120	2,369,126	2,375,727	2,498,148	2,498,148
3 - 1 - 1 STAFF GROUP INSURANCE	89,784	93,219	102,210	104,641	104,641
TOTAL, ALL STRATEGIES	**$2,388,904**	**$2,462,345**	**$2,477,937**	**$2,602,789**	**$2,602,789**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$2,388,904**	**$2,462,345**	**$2,477,937**	**$2,602,789**	**$2,602,789**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
81.089.000 Fossil Energy Research an					
1 - 1 - 1 RESEARCH PROGRAMS	744,847	767,527	769,665	809,326	809,326
3 - 1 - 1 STAFF GROUP INSURANCE	40,524	42,075	46,133	47,230	47,230
TOTAL, ALL STRATEGIES	**$785,371**	**$809,602**	**$815,798**	**$856,556**	**$856,556**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$785,371**	**$809,602**	**$815,798**	**$856,556**	**$856,556**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**

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CFDA/ALN NUMBER/ STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
81.113.000 NONPROLIFERATION & SECURI					
1 - 1 - 1 RESEARCH PROGRAMS	222,866	229,652	230,291	242,158	242,158
TOTAL, ALL STRATEGIES	**$222,866**	**$229,652**	**$230,291**	**$242,158**	**$242,158**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$222,866**	**$229,652**	**$230,291**	**$242,158**	**$242,158**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
81.117.000 Energy Efficiency					
1 - 1 - 1 RESEARCH PROGRAMS	467,455	481,689	483,031	507,922	507,922
TOTAL, ALL STRATEGIES	**$467,455**	**$481,689**	**$483,031**	**$507,922**	**$507,922**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$467,455**	**$481,689**	**$483,031**	**$507,922**	**$507,922**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
81.121.000 Nuclear Energy Research, Dev & Demo					
1 - 1 - 1 RESEARCH PROGRAMS	3,122,437	3,217,512	3,226,477	3,392,738	3,392,738
3 - 1 - 1 STAFF GROUP INSURANCE	68,522	71,143	78,005	79,861	79,861
TOTAL, ALL STRATEGIES	**$3,190,959**	**$3,288,655**	**$3,304,482**	**$3,472,599**	**$3,472,599**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$3,190,959**	**$3,288,655**	**$3,304,482**	**$3,472,599**	**$3,472,599**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
81.122.000 Elctrcty Dlvry & Rliblty-Stimulus					
1 - 1 - 1 RESEARCH PROGRAMS	193,291	199,177	199,732	210,024	210,024
3 - 1 - 1 STAFF GROUP INSURANCE	26,978	28,010	30,711	31,442	31,442

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CFDA/ALN NUMBER/ STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, ALL STRATEGIES	**$220,269**	**$227,187**	**$230,443**	**$241,466**	**$241,466**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$220,269**	**$227,187**	**$230,443**	**$241,466**	**$241,466**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
81.123.000 NNSA MSI Program					
1 - 1 - 1 RESEARCH PROGRAMS	22,740	23,432	23,498	24,708	24,708
TOTAL, ALL STRATEGIES	**$22,740**	**$23,432**	**$23,498**	**$24,708**	**$24,708**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$22,740**	**$23,432**	**$23,498**	**$24,708**	**$24,708**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
81.135.000 ARPA Enrgy Fin Asstnc Prog-Stimulus					
1 - 1 - 1 RESEARCH PROGRAMS	4,257,371	4,387,004	4,399,228	4,625,920	4,625,920
TOTAL, ALL STRATEGIES	**$4,257,371**	**$4,387,004**	**$4,399,228**	**$4,625,920**	**$4,625,920**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$4,257,371**	**$4,387,004**	**$4,399,228**	**$4,625,920**	**$4,625,920**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
84.200.000 Graduate Assistance in Ar					
1 - 1 - 1 RESEARCH PROGRAMS	129,790	133,742	134,114	141,025	141,025
TOTAL, ALL STRATEGIES	**$129,790**	**$133,742**	**$134,114**	**$141,025**	**$141,025**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$129,790**	**$133,742**	**$134,114**	**$141,025**	**$141,025**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.103.000 Food and Drug Administrat					
1 - 1 - 1 RESEARCH PROGRAMS	152	156	157	165	165

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CFDA/ALN NUMBER/ STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, ALL STRATEGIES	**$152**	**$156**	**$157**	**$165**	**$165**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$152**	**$156**	**$157**	**$165**	**$165**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.113.000 Biological Response to En					
1 - 1 - 1 RESEARCH PROGRAMS	179,720	185,192	185,708	195,278	195,278
TOTAL, ALL STRATEGIES	**$179,720**	**$185,192**	**$185,708**	**$195,278**	**$195,278**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$179,720**	**$185,192**	**$185,708**	**$195,278**	**$195,278**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.121.000 Oral Diseases and Disorde					
1 - 1 - 1 RESEARCH PROGRAMS	52,197	53,786	53,936	56,715	56,715
TOTAL, ALL STRATEGIES	**$52,197**	**$53,786**	**$53,936**	**$56,715**	**$56,715**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$52,197**	**$53,786**	**$53,936**	**$56,715**	**$56,715**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.286.000 Biomedical Imaging Research					
1 - 1 - 1 RESEARCH PROGRAMS	1,813,865	1,869,095	1,874,303	1,970,886	1,970,886
3 - 1 - 1 STAFF GROUP INSURANCE	52,467	54,474	59,728	61,149	61,149
TOTAL, ALL STRATEGIES	**$1,866,332**	**$1,923,569**	**$1,934,031**	**$2,032,035**	**$2,032,035**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$1,866,332**	**$1,923,569**	**$1,934,031**	**$2,032,035**	**$2,032,035**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.350.000 UTMB Clinical and Translational Sci					
1 - 1 - 1 RESEARCH PROGRAMS	872,600	899,170	901,675	948,139	948,139

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CFDA/ALN NUMBER/ STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, ALL STRATEGIES	**$872,600**	**$899,170**	**$901,675**	**$948,139**	**$948,139**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$872,600**	**$899,170**	**$901,675**	**$948,139**	**$948,139**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.360.000 Biomedical Adv Rsc & Dev. Authority					
1 - 1 - 1 RESEARCH PROGRAMS	909,049	936,729	939,339	987,743	987,743
TOTAL, ALL STRATEGIES	**$909,049**	**$936,729**	**$939,339**	**$987,743**	**$987,743**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$909,049**	**$936,729**	**$939,339**	**$987,743**	**$987,743**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.394.000 Cancer Detection and Diag					
1 - 1 - 1 RESEARCH PROGRAMS	831,248	856,559	858,945	903,207	903,207
TOTAL, ALL STRATEGIES	**$831,248**	**$856,559**	**$858,945**	**$903,207**	**$903,207**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$831,248**	**$856,559**	**$858,945**	**$903,207**	**$903,207**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.395.000 Cancer Treatment Research					
1 - 1 - 1 RESEARCH PROGRAMS	253,656	261,380	262,108	275,615	275,615
TOTAL, ALL STRATEGIES	**$253,656**	**$261,380**	**$262,108**	**$275,615**	**$275,615**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$253,656**	**$261,380**	**$262,108**	**$275,615**	**$275,615**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.396.000 Cancer Biology Research					
1 - 1 - 1 RESEARCH PROGRAMS	884,413	911,342	913,882	960,974	960,974

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CFDA/ALN NUMBER/ STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, ALL STRATEGIES	**$884,413**	**$911,342**	**$913,882**	**$960,974**	**$960,974**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$884,413**	**$911,342**	**$913,882**	**$960,974**	**$960,974**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.837.000 Cardiovascular Diseases Research					
1 - 1 - 1 RESEARCH PROGRAMS	1,597,155	1,645,787	1,650,372	1,735,416	1,735,416
TOTAL, ALL STRATEGIES	**$1,597,155**	**$1,645,787**	**$1,650,372**	**$1,735,416**	**$1,735,416**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$1,597,155**	**$1,645,787**	**$1,650,372**	**$1,735,416**	**$1,735,416**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.846.000 Arthritis, Musculoskeleta					
1 - 1 - 1 RESEARCH PROGRAMS	-535	-551	-553	-581	-581
TOTAL, ALL STRATEGIES	**-$535**	**-$551**	**-$553**	**-$581**	**-$581**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**-$535**	**-$551**	**-$553**	**-$581**	**-$581**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.855.000 Allergy, and Infectious Disea					
1 - 1 - 1 RESEARCH PROGRAMS	824,180	849,276	851,642	895,527	895,527
TOTAL, ALL STRATEGIES	**$824,180**	**$849,276**	**$851,642**	**$895,527**	**$895,527**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$824,180**	**$849,276**	**$851,642**	**$895,527**	**$895,527**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.859.000 Biomedical Research and Research Tr					
1 - 1 - 1 RESEARCH PROGRAMS	3,305,023	3,405,658	3,415,147	3,591,129	3,591,129

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CFDA/ALN NUMBER/ STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, ALL STRATEGIES	**$3,305,023**	**$3,405,658**	**$3,415,147**	**$3,591,129**	**$3,591,129**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$3,305,023**	**$3,405,658**	**$3,415,147**	**$3,591,129**	**$3,591,129**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.865.000 Child Health & Human Dvlpmt					
1 - 1 - 1 RESEARCH PROGRAMS	535,943	552,262	553,800	582,338	582,338
TOTAL, ALL STRATEGIES	**$535,943**	**$552,262**	**$553,800**	**$582,338**	**$582,338**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$535,943**	**$552,262**	**$553,800**	**$582,338**	**$582,338**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.867.000 Vision Research					
1 - 1 - 1 RESEARCH PROGRAMS	66,855	68,890	69,082	72,642	72,642
TOTAL, ALL STRATEGIES	**$66,855**	**$68,890**	**$69,082**	**$72,642**	**$72,642**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$66,855**	**$68,890**	**$69,082**	**$72,642**	**$72,642**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**

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CFDA/ALN NUMBER/ STRATEGY		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS						
10.025.000	Plant and Animal Disease	146,376	150,834	151,258	159,054	159,054
10.310.000	Agriculture Food Research (AFRI)	171,778	177,009	177,502	186,649	186,649
11.000.004	NOAA 98 TIDEGAUGE	43,695	45,025	45,150	47,477	47,477
11.467.000	Hydrometeorological Development	390,656	402,552	403,673	424,474	424,474
11.609.000	Measurement and Engineer	424,023	436,934	438,151	460,729	460,729
11.619.000	Arrangements for Interdisciplinary	80,854	83,316	83,548	87,853	87,853
12.000.000	DOD MAINTENANCE	31,821,190	32,478,608	33,130,909	33,794,183	33,794,183
12.005.000	Fort Hood Net Zero and Energy Conse	71,148	73,314	73,518	77,307	77,307
12.300.000	Basic and Applied Scient	5,136,570	5,293,650	5,316,824	5,588,065	5,588,065
12.420.000	Military Medical Researc	1,038,922	1,070,556	1,073,539	1,128,858	1,128,858
12.431.000	Basic Scientific Researc	28,096,046	28,954,102	29,066,620	30,554,084	30,554,084
12.556.000	Promoting K-12 Student Achievement	3,624,521	2,960,924	4,222,064	1,919,978	1,919,978
12.560.000	Education Outreach Implementation	49,943	51,463	51,607	54,266	54,266
12.600.000	Community Investment Defen	1,699,029	1,391,356	1,977,041	908,863	908,863
12.630.000	Basic, Applied, and Adva	2,282,680	2,352,542	2,363,540	2,483,891	2,483,891
12.750.000	USU Medical Research Proj	117	95	136	61	61
12.800.000	Air Force Defense Resear	3,223,822	3,322,870	3,343,161	3,511,851	3,511,851

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CFDA/ALN NUMBER/ STRATEGY		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
12.910.000	Research and Technology	4,358,511	4,491,876	4,512,526	4,742,416	4,742,416
14.506.000	Cooperative Research in Housing Te	187,074	192,770	193,307	203,268	203,268
15.441.000	Safety and Envir. Enforc Rsch&Data	1,257,819	1,296,119	1,299,730	1,366,705	1,366,705
15.506.000	Water Desalination Research Dvlpmen	98,163	101,152	101,433	106,660	106,660
17.502.000	Occupational Safety and H	23,654	24,374	24,442	25,702	25,702
19.033.000	Global Threat Reduction	163,655	168,638	169,108	177,822	177,822
20.106.000	Airport Improvement Progr	132,004	136,023	136,402	143,431	143,431
20.108.000	Aviation Research Grants	7,429	7,655	7,677	8,072	8,072
20.205.000	Highway Planning and Cons	2,958	3,048	3,057	3,214	3,214
20.325.000	Consolidated Rail Infrastructure an	-1,370	-1,411	-1,415	-1,488	-1,488
20.701.000	University Transportation	2,619	2,699	2,707	2,846	2,846
21.000.004	St Small Business Crdt Initiative	12,508	12,889	12,925	13,591	13,591
43.000.012	NASA Contract	183,275	188,855	189,382	199,140	199,140
43.001.000	Aerospace Education Servi	2,239,381	2,307,569	2,313,998	2,433,239	2,433,239
43.002.000	Technology Transfer	1,451,693	1,496,255	1,504,887	1,580,984	1,580,984
43.003.000	TEES Project B6830-Exploration	548,594	565,298	566,873	596,084	596,084
43.009.000	TEES Project B5110-Crss Agncy Spprt	19,107	19,688	19,743	20,761	20,761
43.012.000	Space Technology	1,081,397	1,114,545	1,120,393	1,177,237	1,177,237
47.000.000	NATIONAL SCIENCE FOUNDATI	545,479	562,089	563,655	592,700	592,700
47.041.000	Engineering Grants	22,076,036	22,749,855	22,848,117	24,011,312	24,011,312

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CFDA/ALN NUMBER/ STRATEGY		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
47.049.000	Mathematical and Physical	3,447,067	3,552,604	3,569,674	3,751,291	3,751,291
47.050.000	Geosciences	883,523	910,425	912,962	960,007	960,007
47.070.000	Computer and Information	7,501,023	7,727,707	7,767,287	8,154,029	8,154,029
47.074.000	Biological Sciences	200,925	207,043	207,620	218,318	218,318
47.075.000	Social, Behavioral, and	52,919	54,530	54,682	57,500	57,500
47.076.000	Education and Human Reso	1,760,611	1,702,659	1,888,791	1,622,516	1,622,516
47.079.000	International Science & Engineering	210,111	216,509	217,112	228,300	228,300
47.083.001	Office of Integrated Activities	2,959,895	3,050,505	3,065,030	3,221,015	3,221,015
59.086.000	Increasing Access to Government Con	47,588	38,800	55,480	25,011	25,011
77.008.000	US Nuclear Scholarship & Fellowship	601,292	619,601	621,327	653,344	653,344
81.000.716	DOE Labs, Contract, and Other	186,431	192,107	192,643	202,569	202,569
81.008.001	CESER	403,151	415,427	416,584	438,051	438,051
81.041.000	State Energy Conservation	165,080	171,395	187,926	192,397	192,397
81.049.000	OFFICE OF ENERGY RESEARCH	1,728,454	1,781,392	1,790,202	1,881,202	1,881,202
81.086.000	Conservation Research and	1,807,153	1,862,677	1,874,050	1,968,611	1,968,611
81.087.000	Renewable Energy Research	2,388,904	2,462,345	2,477,937	2,602,789	2,602,789
81.089.000	Fossil Energy Research an	785,371	809,602	815,798	856,556	856,556
81.113.000	NONPROLIFERATION & SECURI	222,866	229,652	230,291	242,158	242,158
81.117.000	Energy Efficiency	467,455	481,689	483,031	507,922	507,922
81.121.000	Nuclear Energy Research, Dev & Demo	3,190,959	3,288,655	3,304,482	3,472,599	3,472,599

712 Texas A&M Engineering Experiment Station

CFDA/ALN NUMBER/ STRATEGY		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
81.122.000	Elctrcty Dlvry & Rliblty-Stimulus	220,269	227,187	230,443	241,466	241,466
81.123.000	NNSA MSI Program	22,740	23,432	23,498	24,708	24,708
81.135.000	ARPA Enrgy Fin Asstnc Prog-Stimulus	4,257,371	4,387,004	4,399,228	4,625,920	4,625,920
84.200.000	Graduate Assistance in Ar	129,790	133,742	134,114	141,025	141,025
93.103.000	Food and Drug Administrat	152	156	157	165	165
93.113.000	Biological Response to En	179,720	185,192	185,708	195,278	195,278
93.121.000	Oral Diseases and Disorde	52,197	53,786	53,936	56,715	56,715
93.286.000	Biomedical Imaging Research	1,866,332	1,923,569	1,934,031	2,032,035	2,032,035
93.350.000	UTMB Clinical and Translational Sci	872,600	899,170	901,675	948,139	948,139
93.360.000	Biomedical Adv Rsc & Dev. Authority	909,049	936,729	939,339	987,743	987,743
93.394.000	Cancer Detection and Diag	831,248	856,559	858,945	903,207	903,207
93.395.000	Cancer Treatment Research	253,656	261,380	262,108	275,615	275,615
93.396.000	Cancer Biology Research	884,413	911,342	913,882	960,974	960,974
93.837.000	Cardiovascular Diseases Research	1,597,155	1,645,787	1,650,372	1,735,416	1,735,416
93.846.000	Arthritis, Musculoskeleta	-535	-551	-553	-581	-581
93.855.000	Allergy, and Infectious Disea	824,180	849,276	851,642	895,527	895,527
93.859.000	Biomedical Research and Research Tr	3,305,023	3,405,658	3,415,147	3,591,129	3,591,129
93.865.000	Child Health & Human Dvlpmt	535,943	552,262	553,800	582,338	582,338
93.867.000	Vision Research	66,855	68,890	69,082	72,642	72,642

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CFDA/ALN NUMBER/ STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, ALL STRATEGIES	$158,510,292	$161,781,030	$165,016,651	$168,316,985	$168,316,985
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$158,510,292**	**$161,781,030**	**$165,016,651**	**$168,316,985**	**$168,316,985**
TOTAL, ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

Potential Loss:

Higher Education Schedule 6.H Estimated Funds Outside the Institution's Bill Pattern

Texas A&M Engineering Experiment Station (712)

Estimated Funds Outside the Institution's Bill Pattern
2024-25 and 2026-27 Biennia

	2024-25 Biennium				2026-27 Biennium			
	FY 2024 Revenue	FY 2025 Revenue	Biennium Total	Percent of Total	FY 2026 Revenue	FY 2027 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	$ 33,604,008	$ 60,583,924	$ 94,187,932		$ 28,942,803	$ 28,941,230	$ 57,884,033	
Tuition and Fees (net of Discounts and Allowances)	-	-	-		-	-	-	
Endowment and Interest Income	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Federal Grants and Contracts	161,781,030	165,016,651	326,797,681		168,316,984	168,316,984	336,633,968	
State Grants and Contracts	2,852,452	2,909,501	5,761,953		2,909,500	2,909,501	5,819,001	
Local Government Grants and Contracts	23,567,908	32,370,231	55,938,140		22,585,394	22,585,394	45,170,788	
Private Gifts and Grants	40,019,534	54,966,336	94,985,869		38,351,173	38,351,173	76,702,346	
Indirect Cost Recovery, Locally Held	6,006,519	6,126,650	12,133,169		6,429,183	6,429,183	12,858,366	
Total	267,831,451	321,973,293	589,804,744	92.9%	267,535,037	267,533,465	535,068,502	92.6%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 4,850,557	$ 4,893,909	$ 9,744,466		$ 5,373,471	$ 5,373,471	$ 10,746,942	
Higher Education Fund	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Total	4,850,557	4,893,909	9,744,466	1.5%	5,373,471	5,373,471	10,746,942	1.9%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	-	-	-		-	-	-	
Private Gifts and Grants	2,829,596	3,200,000	6,029,596		1,200,000	1,200,000	2,400,000	
Endowment and Interest Income	2,360,839	2,400,000	4,760,839		2,400,000	2,400,000	4,800,000	
Sales and Services of Educational Activities (net)	12,169,074	11,694,000	23,863,074		12,000,000	12,000,000	24,000,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	-	-	-		-	-	-	
Other Income	300,000	300,000	600,000		300,000	300,000	600,000	
Total	17,659,509	17,594,000	35,253,509	5.6%	15,900,000	15,900,000	31,800,000	5.5%
TOTAL SOURCES	$ 290,341,517	$ 344,461,202	$ 634,802,719	100.0%	$ 288,808,508	$ 288,806,936	$ 577,615,444	100.0%

712 Texas A&M Engineering Experiment Station

		E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages						
GR %	100.00%					
GR-D/Other %	0.00%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		95	95	0	95	166
2a Employee and Children		27	27	0	27	37
3a Employee and Spouse		17	17	0	17	32
4a Employee and Family		36	36	0	36	45
5a Eligible, Opt Out		13	13	0	13	19
6a Eligible, Not Enrolled		6	6	0	6	27
Total for This Section		**194**	**194**	**0**	**194**	**326**
PART TIME ACTIVES						
1b Employee Only		2	2	0	2	715
2b Employee and Children		0	0	0	0	5
3b Employee and Spouse		0	0	0	0	72
4b Employee and Family		0	0	0	0	8
5b Eligble, Opt Out		0	0	0	0	12
6b Eligible, Not Enrolled		7	7	0	7	121
Total for This Section		**9**	**9**	**0**	**9**	**933**
Total Active Enrollment		**203**	**203**	**0**	**203**	**1,259**

712 Texas A&M Engineering Experiment Station

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	114	114	0	114	0
2c Employee and Children	5	5	0	5	0
3c Employee and Spouse	54	54	0	54	0
4c Employee and Family	2	2	0	2	0
5c Eligble, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**175**	**175**	**0**	**175**	**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	**175**	**175**	**0**	**175**	**0**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	209	209	0	209	166
2e Employee and Children	32	32	0	32	37
3e Employee and Spouse	71	71	0	71	32
4e Employee and Family	38	38	0	38	45
5e Eligble, Opt Out	13	13	0	13	19
6e Eligible, Not Enrolled	6	6	0	6	27
Total for This Section	**369**	**369**	**0**	**369**	**326**

712 Texas A&M Engineering Experiment Station

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	211	211	0	211	881
2f Employee and Children	32	32	0	32	42
3f Employee and Spouse	71	71	0	71	104
4f Employee and Family	38	38	0	38	53
5f Eligble, Opt Out	13	13	0	13	31
6f Eligible, Not Enrolled	13	13	0	13	148
Total for This Section	**378**	**378**	**0**	**378**	**1,259**

Higher Education Schedule 4: Computation of OASI
89th 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	2023		2024		2025		2026		2027	
	% 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	$1,097,251	100.0000	$1,226,365	100.0000	$1,250,893	100.0000	$1,250,893	100.0000	$1,250,893
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	**$1,097,251**	100.0000	**$1,226,365**	100.0000	**$1,250,893**	100.0000	**$1,250,893**	100.0000	**$1,250,893**

Higher Education Schedule 5: Calculation of Retirement Proportionality and ORP Differential
89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

712 Texas A&M Engineering Experiment Station

Description	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	12,341,292	11,136,364	11,359,091	11,586,273	11,586,273
Employer Contribution to TRS Retirement Programs	987,303	918,750	937,125	955,868	955,868
Gross Educational and General Payroll - Subject To ORP Retirement	3,022,833	3,053,799	3,060,606	3,121,818	3,121,818
Employer Contribution to ORP Retirement Programs	199,507	201,551	202,000	206,040	206,040
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	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	747,925	552,177	563,221	574,485	574,485
Total Differential	14,211	10,491	10,701	10,915	10,915

712 Texas A&M Engineering Experiment Station

Activity	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
A. PUF Bond Proceeds Allocation	7,000,000	1,034,688	6,000,000	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	4,500,000	(1,965,312)	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	2,500,000	3,000,000	6,000,000	0	0
Chancellor's Research Initiative Projects	0	0	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 2023	Actual 2024	Budgeted 2025	Estimated 2026	Estimated 2027
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Non-Faculty Employees	403.3	407.3	411.4	415.4	415.4
Subtotal, Directly Appropriated Funds	**403.3**	**407.3**	**411.4**	**415.4**	**415.4**
Other Appropriated Funds					
Other (Itemize)	608.3	614.4	620.5	626.7	626.7
Subtotal, Other Appropriated Funds	**608.3**	**614.4**	**620.5**	**626.7**	**626.7**
Subtotal, All Appropriated	**1,011.6**	**1,021.7**	**1,031.9**	**1,042.1**	**1,042.1**
Non Appropriated Funds Employees	92.8	94.7	96.5	98.5	98.5
Subtotal, Other Funds & Non-Appropriated	**92.8**	**94.7**	**96.5**	**98.5**	**98.5**
GRAND TOTAL	**1,104.4**	**1,116.4**	**1,128.4**	**1,140.6**	**1,140.6**