LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2028 and 2029

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

by

The Texas A&M University System Offices

October 16, 2026

The Texas A&M University System

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The Texas A&M University System

Schedules Not Included

For the Schedules identified below, Texas A&M University System Offices has no information to report or the schedule is not applicable. These schedules have been excluded from the Texas A&M University System Offices legislative appropriations for the 2024-2025 biennium.

Summary of Request

2C.1. Operating Cost detail-Base Request
2D. Summary of Base Request Objective Outcomes
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3C. Rider Appropriations and Unexpended Balances Request
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6.F.a. Advisory Committee Supporting Schedule Part A
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Higher Education Schedules

Schedule 1A - Other Educational and General Income
Schedule 3A - Staff Group Insurance Data Element (ERS)
Schedule 3D Group Insurance Data Element (Supplement)

Administrator's Statement

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

710 Texas A&M University System Administrative and General Offices

The Texas A&M University System Administrator's Statement

The Texas A&M University System is one of the largest higher education systems in the nation, with a statewide mission and reach unmatched in Texas. Across our universities and state agencies, we educate students and prepare the workforce, advance research and innovation, strengthen industries, support communities and respond when Texans need us most.

Our institutions' faculty and staff, together with the graduates they prepare, serve in many of the roles essential to Texas' continued prosperity. They are engineers, educators, nurses, veterinarians, scientists, public servants, researchers and industry leaders. Together they provide the talent, expertise, and leadership that help power the Texas economy and sustain the communities that make our state strong.

That mission extends far beyond our campuses. Professionals serving within the A&M System's eight state agencies apply world-class expertise and a deep commitment to public service to some of the most pressing challenges facing Texas. From agriculture, engineering, public health and research to wildfire response, emergency management, workforce training and disaster recovery, our agencies turn knowledge into action and deliver critical capabilities to the people and communities of Texas.

Together, the universities and agencies of The Texas A&M University System form a powerful statewide network that connects education, research, workforce development and public service. The impact of the A&M System can be seen in the students we educate, the industries we strengthen, the communities we serve, the discoveries we translate into solutions and the lives we protect.

The A&M System's 2026–2031 Strategic Plan guides this work through four interconnected Strategic Drivers of Impact:

- **Student Success:** The A&M System expands educational access and opportunity, creates clear and affordable pathways to degrees and credentials, and prepares students for meaningful careers, service, and lifelong success. We help students achieve their personal and professional goals while developing strong leaders of character who contribute to Texas' prosperity and future.

  Across our universities, we are strengthening early college and transfer pathways, reconnecting students who left college before earning a degree, aligning educational opportunities with workforce and community needs. These statewide efforts help more Texans complete their education, enter high-demand, high-wage careers, and achieve lasting economic mobility.

  Student success also means preparing students for citizenship, leadership, and service. Through the A&M System's Civil Discourse initiative, our universities help students examine their own beliefs, listen respectfully, engage constructively across differences and lead with integrity. This work reflects our responsibility to prepare students for successful careers and lives of informed citizenship and public service.

- **Research & Innovation:** The A&M System mobilizes the distinctive research strengths, talent and capabilities of its 12 universities and 8 agencies to address major challenges facing Texas and the nation. By supporting discovery, strengthening collaboration, and investing in areas of strategic importance, we accelerate discovery and deliver measurable real-world impact.

As demonstrated through the A&M System's coordinated response to the New World Screwworm reemergence, we have the deep expertise, broad statewide reach and long-term partnerships with industry and government that turn knowledge into solutions. Our partnerships, technology commercialization and entrepreneurship help translate research investments into new technologies, jobs and stronger Texas industries.

- **Community Advancement:** The A&M System applies the collective expertise and public-service capabilities of its universities and agencies to strengthen communities, expand opportunity and improve lives across all 254 Texas counties. Our work includes agricultural extension, veterinary diagnostics, workforce training, health services, engineering assistance and disaster preparedness, response and recovery.

  Working with local leaders, employers and community partners, we connect the A&M System capabilities to regional needs and mobilize coordinated solutions that strengthen their economies and build community capacity to handle emerging challenges. One example is the A&M System's support of the Rural Texas Strong federal healthcare initiative, administered by the Texas Health and Human Services Commission. Through the Texas A&M Rural and Community Health Institute and Rural Engagement Program, we provide consultative, technical and administrative support to rural hospitals to implement the program initiatives.

- **Mission Enablement:** The A&M System builds and sustains the people, technology, data, infrastructure and financial capacity needed to carry out its statewide mission. We align decisions and investments with strategic priorities, strengthen the workforce and leadership pipeline, modernize technology and data capabilities and steward financial, physical and operational resources for long-term sustainability.

  The Texas A&M System's shared services model demonstrates Mission Enablement in action by leveraging coordinated resources, common infrastructure, and enterprise capabilities to reduce duplication, improve efficiency, strengthen service delivery, and allow member institutions and agencies to focus more resources on their core missions of education, research, and public service. Clear performance measures, integrated planning and responsible stewardship strengthen accountability and ensure that investments produce the greatest benefit for students, communities and the people of Texas.

Together, these drivers connect student opportunity, research and public service with the capacity to deliver results. They guide how the A&M System aligns priorities, coordinates action, protects use of state resources and measures its contribution to Texas' long-term prosperity.

TEXAS A&M-RELLIS

The 3,300-acre A&M-RELLIS campus stands as one of the state's most ambitious hubs for research, education and hands-on workforce development. A&M-RELLIS brings together multiple A&M System universities, state agencies, and industry partners in one collaborative environment, accelerating innovation and delivering meaningful results. A&M-RELLIS has rapidly become one of the state's most dynamic centers for advanced research, where cutting-edge science, engineering, and technology converge to solve real-world challenges. With expansive laboratories, proving grounds, and interdisciplinary partnerships, the RELLIS campus accelerates discovery and transforms breakthrough research into practical solutions that strengthen Texas' economy and future.

A&M-RELLIS is also emerging as a national proving ground for advanced nuclear energy. Through the RELLIS Energy Proving Ground, the A&M System is bringing together industry, government, researchers and workforce partners to accelerate the safe development, testing and deployment of next-generation energy technologies. Current work includes a privately financed microreactor demonstration and development activity supporting advanced small modular reactor technologies. These partnerships position Texas to meet rapidly growing demand for reliable electricity while strengthening energy security, advanced manufacturing, research and high-skilled workforce development.

One of the key research facilities at A&M-RELLIS, the George H.W. Bush Combat Development Center (BCDC), is a national hub for accelerating defense and security innovation to strengthen national security and serve the greater good. BCDC facilities include the Innovation Proving Ground (IPG), the Research Integration Center (RIC) and the nation's largest and most advanced enclosed testing range for laser and hypersonic weapons innovation, the Ballistic, Aero-Optics and Materials (BAM) Range. These facilities support multidisciplinary research and prototype testing as the Army accelerates high-tech development for next-generation battlefield readiness.

On the education side, the RELLIS Academic Alliance is a collaboration between the Blinn College District and A&M System universities, giving students a clear, affordable pathway to high-demand bachelor's degrees without leaving the Bryan-College Station area. Through this alliance, Blinn College students complete foundational coursework and then transition seamlessly into upper-division programs offered at the RELLIS campus by A&M System's regional university partners. Because these universities share state-of-the-art facilities, research centers and industry partnerships, students gain access to hands-on learning in fields such as engineering, cybersecurity, transportation technology and life sciences. This collaborative model expands opportunities, reduces duplication and connects students directly to Texas workforce needs, making the RELLIS Academic Alliance a powerful engine for both education and economic growth.

TEXAS A&M-FORT WORTH

Texas A&M-Fort Worth is an urban education and research campus reshaping downtown Fort Worth. The campus anchors a mixed-use innovation district designed to connect students, researchers, and private industry in the heart of one of the state's fastest-growing regions. The Law & Education Building, opening for classes in Fall 2026, will serve as the new home of the Texas A&M University School of Law and will house programs in engineering, health sciences and business offered through Texas A&M University and Tarleton State University. The planned Research & Innovation Building A (breaking ground in August 2026) will serve as the campus hub for applied research and development in engineering, aerospace, agriculture, health sciences and emergency response and will house six of the A&M System state agencies. Together with future phases, Texas A&M-Fort Worth will comprise a compact, walkable urban campus projected to generate 25,000 jobs and $3 billion annually for the North Texas economy. Texas A&M-Fort Worth represents a generational investment in workforce development, industry partnership, and research innovation for the state of Texas.

TEXAS UNIVERSITY FUND

Through its sustained commitment to applied research with real-world impact, Texas A&M University-Corpus Christi (TAMU-CC) is poised to become the first additional institution of higher education to meet the criteria for the Texas University Fund (TUF). This significant milestone reflects the university's growing research enterprise, strategic investments in faculty and innovation and its focus on challenges of critical importance. For Corpus Christi and the Coastal Bend, TAMU-CC's continued growth as a research institution represents a significant regional economic and workforce opportunity. For Texas, this growth would expand the state's research capacity in a strategically important region focused on energy, national security, marine science, coastal resilience and other emerging needs. TUF eligibility would enable TAMU-CC to deepen its impact in the communities and industries it serves while delivering an even greater return for the state.

A&M SYSTEM AGENCIES

The A&M System's agencies are a defining part of Texas A&M's land-grant mission and distinguish the A&M System among the state's public higher education institutions. The A&M System's eight state agencies are essential to fulfilling our land grant mission: Texas A&M AgriLife Research, Texas A&M AgriLife Extension Service, Texas A&M Engineering Experiment Station (TEES), Texas A&M Transportation Institute (TTI), Texas A&M Engineering Extension Service (TEEX), Texas A&M Forest Service, Texas A&M Veterinary Medical Diagnostic Laboratory (TVMDL), and the Texas Division of Emergency Management (TDEM).

Together, these agencies extend the A&M System's expertise and resources directly to communities across all 254 counties. Through research, training, technical assistance, public service and disaster preparedness and response, they address critical statewide needs and improve the economic, educational, health and safety outcomes and overall wellbeing of Texans. The A&M System agencies form one of the nation's most capable and coordinated disaster-preparedness and response networks, bringing together specialized training, research and real-time disaster response. Our agencies are routinely called upon to support Texans and fellow Americans during times of crisis.

Under the Governor's emergency authority, TDEM coordinates a network of highly trained professionals from across the A&M System mobilizes quickly to protect lives, animals, communities and property. It includes Texas A&M Task Force 1, sponsored by TEEX; Texas A&M Forest Service personnel; and experts who respond to cyberattacks on local governments. Together, they respond to wildfires, hurricanes, floods and other disasters. The A&M Systems' role extends beyond immediate response. Texas A&M AgriLife Extension Service personnel, who live and work in the communities they serve, remain on the ground long after the immediate danger has passed, guiding residents through the long and often difficult recovery process. Together, these agencies form a unified force committed to safeguarding lives and strengthening communities when it matters most.

HIGH-PRIORITY REQUESTS OF THE TEXAS A&M UNIVERSITY SYSTEM

The Texas A&M University System has a longstanding commitment to delivering affordable, high-quality education while advancing the state's research, health care, public service, and workforce needs. Texas' long-term prosperity depends on cultivating a highly educated population and a workforce prepared for the demands of a rapidly evolving economy. A strong, forward-looking higher education system is essential to sustaining the state's growth, competitiveness, and resilience. Continued strategic investment by the Legislature along with ongoing support for higher education, will ensure that The Texas A&M University System remains the state's leading partner in meeting Texas' workforce and talent needs. Key funding issues are detailed below:

Base Educational Funding: State investments in base funding, both through the funding formulas and non-formula support, provide the financial foundation institutions need to educate and support students and prepare them for the growing demands of the Texas workforce. Formula funding, which accounts for the majority of our institutions' General Revenue appropriations, supports core instructional and student success initiatives. Our highest priority is increased investment in all funding formulas, including the I&O, Infrastructure, CRU and Research formulas, to cover enrollment growth and address inflation and other cost increases. In addition, we support the GAI Formula Advisory Committee recommendation to increase funding for the Small Institution Supplement, strengthening smaller institutions and ensuring continued access to higher education and regional workforce support in every part of the state. These investments are critical to keeping higher education affordable for students and families across the A&M System.

Until formula funding keeps pace with enrollment growth, inflation and other cost increases, non-formula support will remain a critical source of base funding. As need for student services grows, non-formula items increasingly support students and academic programs. We request that non-formula support items be maintained at current levels in the upcoming biennium to sustain vital academic programs and student-support services.

Performance-Based Funding: All A&M System universities are committed to improving student outcomes by ensuring more students enroll, persist and complete credentials in high-demand fields on time. Timely degree completion accelerates students' entry into the workforce, reduces their educational costs and increases their lifelong earning potential. In addition to investments that address enrollment growth and inflation in base formula funding, we support a performance-based funding model that is financially stable, predictable and aligned with improved student success and workforce needs.

Restoration of 3% Reductions: The Texas A&M University System is building momentum for Texas by leveraging the collective strength of its universities and state agencies to expand educational opportunity, fuel economic growth and address critical challenges. Reductions in base funding threaten to slow this work and reduce services to students, communities, industries, and residents across the state. To continue meeting the growing needs of Texas, our institutions and agencies have included exceptional item requests in their Legislative Appropriations Requests to restore these reductions for the upcoming biennium. We respectfully request full restoration.

Student Financial Aid: Financial aid is a cornerstone of affordability for students and their families. We support increased funding for TEXAS Grants and other state financial aid programs to serve more students and cover a greater share of their educational expenses.

A&M System Agency Base Funding: A&M System agencies are routinely called upon to meet Texas' needs through emergency preparedness and response to hurricanes, tornados, floods, wildfires and other events and through their ongoing research and service missions. While institutions receive base funding through formula and non-formula support, no comparable mechanism provides base funding to our agencies or adjusts funding as the state's population and demand for services grows. These agencies are reaching the limits of what they can sustain. Although funding provided last session was valuable, they continue to face turnover, difficulty attracting qualified applicants and rising fuel, equipment and operating costs.

Higher Education Group Insurance: State support for employee health insurance enables institutions to maintain investments in direct student services. We request funding to cover increases in group insurance enrollment and health care costs, and to close the funding gap between our employees and those covered under the ERS group plan. Without adequate state support, institutions must redirect funds away from student-focused priorities to cover these rising costs.

Hazlewood Legacy Program: The Texas A&M University System is proud to serve Texas veterans and deeply values the state's continued investment in the Hazlewood Legacy Program. Veteran-serving institutions like ours, with proportionally higher Legacy enrollments, bear a disproportionate financial burden. We request additional state support to fully fund Hazlewood Legacy costs.

TEXAS A&M UNIVERSITY SYSTEM FUNDING REQUESTS

Semiconductor Workforce Development and Innovation (TSI) ($30.0 million for the 2028-29 biennium)

To maximize the investment made by the 88th Legislature to construct the Texas A&M Semiconductor Institute (TSI), additional funding is required to establish and sustain the specialized equipment and operating capabilities needed to ensure the building is a fully functional, statewide shared-use microelectronics asset. Funding would support the "high-tech brain" inside the building, including tool readiness, upgrades and continuous cleanroom time for operations beginning in 2028. This investment would strengthen the A&M System's semiconductor leadership and drive economic growth in Texas through workforce development, high-impact research translation, and collaborations that support national security and the resurgence of semiconductor manufacturing in the United States.

Easterwood Airport ($21.8 million for the 2028-29 biennium)

The current runway at Easterwood Airport in College Station is nearing the end of its useful life. The A&M System is seeking a combination of state, federal and institutional support to replace the runway at an estimated cost of $300 million. This request would support debt service on $125 million in remaining construction costs after accounting for the A&M System and federal funding.

Autonomous Helicopter Firefighting Program ($36.5 million for the 2028-29 biennium)

To complete the program initially funded by the 89th Legislature through the Bush Combat Development Center, this request would fund years three and four of the four-year Autonomous Helicopter Firefighting Program. As directed by the Legislature, the Autonomous Helicopter Firefighting Program's purpose is to research, develop, test and evaluate the use of optionally piloted aircraft to support Texas wildland firefighting operations. Funding for years three and four would leverage the two UH-60 aircraft and testbed capabilities acquired during years one and two with funding support from the 89th Legislature to provide: (1) firefighting aircraft acquisition, configuration, and testing; (2) development of command, control and communications mission-management capabilities; and (3) end-user support systems, including concepts, training and sustainment.

Restoration of 3% Reductions`

Funding reductions to A&M System directly affects programs that increase access to higher education. Low-Enrollment Population Recruitment and Retention funding helps first-generation and underserved students move from admission to enrollment by providing structured campus visits for students who may face financial or logistical barriers to attending college. To maintain access for our students, the A&M System respectfully requests restoration of funding for this item.

CCAP Request: Texas A&M-Fort Worth Workforce Development Center ($30.0 million)

This CCAP request would finish and equip space in the new Research and Innovation Building A to create a premier Workforce Development Center at Texas A&M-Fort Worth. The facility would strengthen workforce development in Metroplex and generate statewide impact. The Workforce Development Center would include high-tech classrooms and educational spaces, medical simulation labs, a Rapid Prototyping Center and industry collaboration spaces.

Administrator's Statement

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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OTHER MATTERS

Background Checks: As authorized by state law, including the Texas Education Code and Government Code, and federal law, including the Fair Credit Reporting Act and Fair Chance Act, the Texas A&M University System conducts preemployment criminal history checks on all finalists for System Offices positions. Current System Offices employees' criminal history record information may be reviewed at any time as permitted by law. Prospective and current employees have the opportunity, in accordance with applicable law, to request, receive, review, and correct information collected through these criminal history checks.

Programs Recommended for Consolidation or Elimination by the THECB: Pursuant to Section 61.0512(f), of the Texas Education Code, the following programs were recommended for consolidation or elimination by the A&M System Board of Regents: (1) Texas A&M International University: Language, Literature, and Translation MA; (2) Texas A&M University: Applied Youth Development MAY; (3) Texas A&M University–Corpus Christi: Studio Art MFA; (4) Texas A&M University-Kingsville: Applied Arts and Sciences BAAS; (5) Texas A&M University–San Antonio: Spanish BA; (6) Texas A&M University–Texarkana: English BA, BS; and (7) West Texas A&M University: Animal Science BS.

Board of Regents

Robert L. Albritton, Fort Worth, Chairman, 2027

Jay Graham, Bryan, Vice Chairman, 2031

David C. Baggett, Houston, 2029

John W. Bellinger, San Antonio, 2029

James R. "Randy" Brooks, San Angelo, 2027

Michael A. "Mike" Hernandez III, Fort Worth, 2031

William "Bill" Mahomes Jr., Dallas, 2027

Kelley Sullivan Georgiades, Galveston, 2031

Sam Torn, Houston, 2029

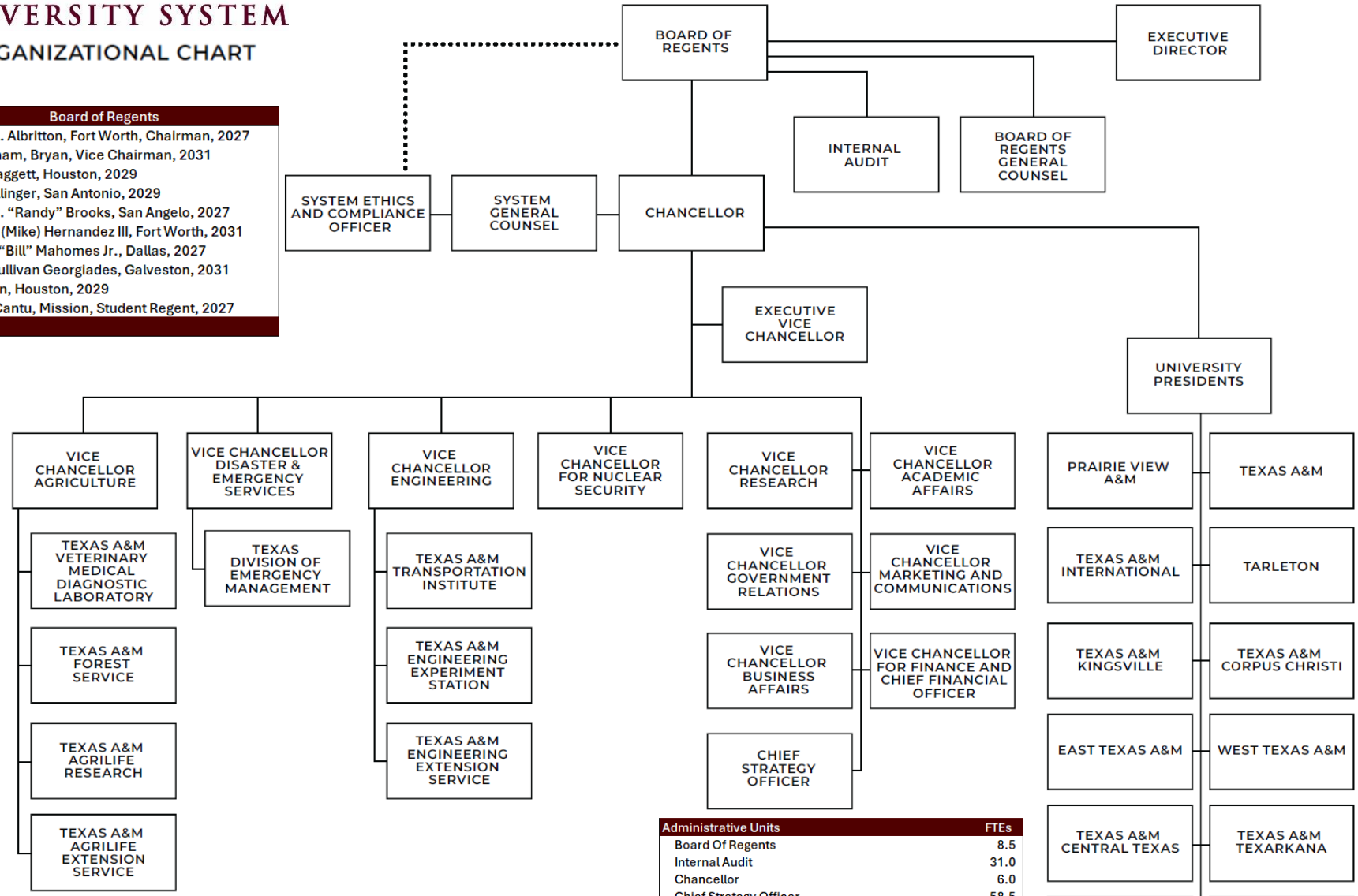
Lisa D. Cantu, Texas A&M University, Student Regent, May 31, 2027

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THE TEXAS A&M UNIVERSITY SYSTEM

ORGANIZATIONAL CHART

Board of Regents
Robert L. Albritton, Fort Worth, Chairman, 2027
Jay Graham, Bryan, Vice Chairman, 2031
David Baggett, Houston, 2029
John Bellinger, San Antonio, 2029
James R. "Randy" Brooks, San Angelo, 2027
Michael (Mike) Hernandez III, Fort Worth, 2031
William "Bill" Mahomes Jr., Dallas, 2027
Kelley Sullivan Georgiades, Galveston, 2031
Sam Torn, Houston, 2029
Lisa D. Cantu, Mission, Student Regent, 2027



Administrative Units	FTEs
Board Of Regents	8.5
Internal Audit	31.0
Chancellor	6.0
Chief Strategy Officer	58.5
Executive Vice Chancellor	10.0
General Counsel	39.9
System Ethics & Compliance	16.0
Vice Chancellor - Academic Affairs	14.8
Vice Chancellor - Business Affairs	78.1
Vice Chancellor - Finance & CFO	70.5
Vice Chancellor - Governmental Relations	17.5
Vice Chancellor - Marketing And Communications	17.2
Vice Chancellor - Research	54.3
Total FTEs	422.3

Functions of the Administrative Units:

Under the direction of the Board of Regents and the Chancellor, The Texas A&M University System Office provides leadership and shared services to System institutions, including financial, legal, auditing, and administrative support; academic and student program coordination; and oversight of Board policy.

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CERTIFICATE

Agency Name The Texas A&M University System

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Senate Bill 1, Article IX, Section 7.01, Eighty-ninth Legislature, Regular Session, 2025.

Chief Executive Officer or Presiding Judge

Signed by:
AEA880B7FE9C470...
Signature

Glenn Hegar
Printed Name

Chancellor
Title

7/31/2026
Date

Board or Commission Chair

Signature

Robert L. Albritton
Printed Name

Chairman, Board of Regents
Title

08/05/2026
Date

Chief Financial Officer

Signed by:
C5A5B122CD35470...
Signature

Ryan C. Griffin
Printed Name

Vice Chancellor and CFO
Title

7/31/2026
Date

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710 Texas A&M University System Administrative and General Offices

Appropriation Years: 2028-29

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2028-29
Goal: 2. Provide Infrastructure Support											
2.1.2. Ccap Revenue Bonds	7,572,054	5,952,788							7,572,054	5,952,788	5,231,074
Total, Goal	**7,572,054**	**5,952,788**							**7,572,054**	**5,952,788**	**5,231,074**
Goal: 3. Provide Non-formula Support											
3.1.1. Scholarships	1,463,052	1,463,052							1,463,052	1,463,052	
3.1.2. Targeted College Visit Program	2,000,000	1,896,108							2,000,000	1,896,108	103,892
3.1.3. Victoria Transfer Support	25,000,000								25,000,000		
3.2.2. Quantum And Ai Chip Fab	197,062,229								197,062,229		
3.3.2. Bush Combat Development Center	59,736,137								59,736,137		36,500,000
3.3.3. Easterwood Airport Improvements	25,000,000								25,000,000		
3.5.1. Exceptional Item Request											51,796,140
Total, Goal	**310,261,418**	**3,359,160**							**310,261,418**	**3,359,160**	**88,400,032**
Total, Agency	**317,833,472**	**9,311,948**							**317,833,472**	**9,311,948**	**93,631,106**
Total FTEs									**261.7**	**261.7**	**13.0**

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Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
2 Provide Infrastructure Support					
1 *Provide Operation and Maintenance of E&G Space*					
2 CCAP REVENUE BONDS	3,786,025	3,786,025	3,786,029	2,976,019	2,976,769
TOTAL, GOAL 2	**$3,786,025**	**$3,786,025**	**$3,786,029**	**$2,976,019**	**$2,976,769**
3 Provide Non-formula Support					
1 *INSTRUCTIONAL SUPPORT*					
1 SCHOLARSHIPS	731,526	731,526	731,526	731,526	731,526
2 TARGETED COLLEGE VISIT PROGRAM	0	551,000	1,449,000	948,054	948,054
3 VICTORIA TRANSFER SUPPORT	0	5,457,445	19,542,555	0	0
2 *Research*					
2 QUANTUM AND AI CHIP FAB	1,716,374	22,735,729	174,326,500	0	0
3 *Public Service*					
1 STUDY ON MENTAL HEALTH	750,000	0	0	0	0

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Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
2 BUSH COMBAT DEVELOPMENT CENTER	63,863	8,171,047	51,565,090	0	0
3 EASTERWOOD AIRPORT IMPROVEMENTS	0	2,455,566	22,544,434	0	0
5 *Exceptional Item Request*					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	**$3,261,763**	**$40,102,313**	**$270,159,105**	**$1,679,580**	**$1,679,580**
TOTAL, AGENCY STRATEGY REQUEST	**$7,047,788**	**$43,888,338**	**$273,945,134**	**$4,655,599**	**$4,656,349**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$7,047,788**	**$43,888,338**	**$273,945,134**	**$4,655,599**	**$4,656,349**
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	7,047,788	43,888,338	273,945,134	4,655,599	4,656,349
SUBTOTAL	**$7,047,788**	**$43,888,338**	**$273,945,134**	**$4,655,599**	**$4,656,349**
TOTAL, METHOD OF FINANCING	**$7,047,788**	**$43,888,338**	**$273,945,134**	**$4,655,599**	**$4,656,349**

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

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Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029

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Agency code: **710** Agency name: **Texas A&M University System Administrative and General Offices**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$4,517,551	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$15,517,551	$15,517,555	$0	$0
Regular Appropriations from MOF Table (2028-29 GAA)	$0	$0	$0	$4,655,599	$4,656,349
RIDER APPROPRIATION					
Art. IX, Sec 17.35 Study on Mental Health	$750,000	$0	$0	$0	$0
Art IX, Sec 18.76, Victoria Transfer Support (2026-27 GAA)	$0	$2,500,000	$2,500,000	$0	$0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
HB 500, 89th Leg, Regular Session, Section 3.10					

Agency code: **710** Agency name: **Texas A&M University System Administrative and General Offices**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
	$59,800,000	$0	$0	$0	$0
Comments: Bush Combat Development Center					
HB 500, 89th Leg, Regular Session, Section 3.11					
	$25,000,000	$0	$0	$0	$0
Comments: Easterwood Airport					
UNEXPENDED BALANCES AUTHORITY					
SB 30, 88th Leg., Regular Session					
	$198,778,603	$0	$0	$0	$0
Comments: Quantum and Artificial Intelligence Chip Fabrication					
HB 500, 89th Leg, Regular Session, Section 9.21					
	$(197,062,229)	$197,062,229	$0	$0	$0
Comments: Quantum and Artificial Intelligence Chip Fabrication					
HB 500, 89th Leg, Regular Session, Section 9.21					
	$0	$(174,326,500)	$174,326,500	$0	$0
Comments: Quantum and Artificial Intelligence Chip Fabrication					

Agency code: **710** Agency name: **Texas A&M University System Administrative and General Offices**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
HB 500, 89th Leg, Regular Session, Section 3.10	$(59,736,137)	$59,736,137	$0	$0	$0
Comments: Bush Combat Development Center					
HB 500, 89th Leg, Regular Session, Section 3.10	$0	$(51,565,090)	$51,565,090	$0	$0
Comments: Bush Combat Development Center					
HB 500, 89th Leg, Regular Session, section 3.11	$(25,000,000)	$25,000,000	$0	$0	$0
Comments: Easterwood Airport					
HB 500, 89th Leg, Regular Session, section 3.11	$0	$(22,544,434)	$22,544,434	$0	$0
Comments: Easterwood Airport					
Rider 3, Low-Enrollment Population Recruitment and Retention	$0	$(449,000)	$449,000	$0	$0
Comments: Targeted College Visit Program					

Agency code: **710** Agency name: **Texas A&M University System Administrative and General Offices**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
Rider 4, Victoria Transfer Support	$0	$(4,542,555)	$4,542,555	$0	$0
Art IX, Sec 18.76, Victoria Transfer Support (2026-27 GAA)	$0	$(2,500,000)	$2,500,000	$0	$0
TOTAL, General Revenue Fund	**$7,047,788**	**$43,888,338**	**$273,945,134**	**$4,655,599**	**$4,656,349**
TOTAL, ALL GENERAL REVENUE	**$7,047,788**	**$43,888,338**	**$273,945,134**	**$4,655,599**	**$4,656,349**
GRAND TOTAL	**$7,047,788**	**$43,888,338**	**$273,945,134**	**$4,655,599**	**$4,656,349**

Agency code: **710** Agency name: **Texas A&M University System Administrative and General Offices**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	98.5	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	117.8	117.8	0.0	0.0
Regular Appropriations from MOF Table (2028-29 GAA)	0.0	0.0	0.0	261.7	261.7
RIDER APPROPRIATION					
Art. IX, Sec 17.35 Study on Mental Health	15.0	0.0	0.0	0.0	0.0
Art IX, Sec 6.10(b), Board or Administrator FTE Adjustment (2024-25 GAA)	9.4	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Adjusted FTE	0.3	50.2	143.9	0.0	0.0
Comments: Moving FTE's from Shared Services to AUF.					
TOTAL, ADJUSTED FTES	**123.2**	**168.0**	**261.7**	**261.7**	**261.7**

Agency code: **710** Agency name: **Texas A&M University System Administrative and General Offices**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
NUMBER OF 100% FEDERALLY FUNDED FTEs					

710 Texas A&M University System Administrative and General Offices

OBJECT OF EXPENSE	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1001 SALARIES AND WAGES	$844,864	$3,057,617	$8,508,478	$0	$0
1002 OTHER PERSONNEL COSTS	$97,529	$484,020	$1,902,433	$0	$0
1010 PROFESSIONAL SALARIES	$0	$257,250	$636,268	$0	$0
2001 PROFESSIONAL FEES AND SERVICES	$295,737	$12,601,929	$2,340,628	$0	$0
2002 FUELS AND LUBRICANTS	$0	$1,089,009	$1,412,596	$0	$0
2003 CONSUMABLE SUPPLIES	$3,271	$30,033	$111,400	$0	$0
2004 UTILITIES	$1,010	$917	$16,175	$0	$0
2005 TRAVEL	$25,139	$51,921	$295,412	$0	$0
2006 RENT - BUILDING	$16,484	$6,366	$10,508	$0	$0
2007 RENT - MACHINE AND OTHER	$11,070	$61,095	$255,778	$0	$0
2008 DEBT SERVICE	$3,786,025	$3,786,025	$3,786,029	$2,976,019	$2,976,769
2009 OTHER OPERATING EXPENSE	$200,449	$10,513,148	$62,078,312	$0	$0
3001 CLIENT SERVICES	$6,466	$65,134	$1,256,000	$0	$0
4000 GRANTS	$1,728,544	$1,775,593	$2,430,526	$1,679,580	$1,679,580
5000 CAPITAL EXPENDITURES	$31,200	$10,108,281	$188,904,591	$0	$0
OOE Total (Excluding Riders)	**$7,047,788**	**$43,888,338**	**$273,945,134**	**$4,655,599**	**$4,656,349**
OOE Total (Riders)					
Grand Total	**$7,047,788**	**$43,888,338**	**$273,945,134**	**$4,655,599**	**$4,656,349**

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Agency code: **710** Agency name: **Texas A&M University System Administrative and General Offices**

Priority	Item	2028 GR and GR/GR Dedicated	2028 All Funds	2028 FTEs	2029 GR and GR Dedicated	2029 All Funds	2029 FTEs	Biennium GR and GR Dedicated	Biennium All Funds
1	Texas A&M Semiconductor	$11,370,732	$11,370,732	6.0	$18,629,268	$18,629,268	13.0	$30,000,000	$30,000,000
2	Easterwood Airport Debt Service	$10,898,070	$10,898,070		$10,898,070	$10,898,070		$21,796,140	$21,796,140
3	Autonomous Helicopter Firefighting	$16,700,565	$16,700,565		$19,799,435	$19,799,435		$36,500,000	$36,500,000
4	Restoration of the 3%	$51,946	$51,946		$51,946	$51,946		$103,892	$103,892
5	Texas A&M Fort Worth Debt Service	$2,615,537	$2,615,537		$2,615,537	$2,615,537		$5,231,074	$5,231,074
Total, Exceptional Items Request		**$41,636,850**	**$41,636,850**	**6.0**	**$51,994,256**	**$51,994,256**	**13.0**	**$93,631,106**	**$93,631,106**
Method of Financing									
	General Revenue	$41,636,850	$41,636,850		$51,994,256	$51,994,256		$93,631,106	$93,631,106
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		$41,636,850	**$41,636,850**		**$51,994,256**	**$51,994,256**		**$93,631,106**	**$93,631,106**
Full Time Equivalent Positions				**6.0**			**13.0**		
Number of 100% Federally Funded FTEs									

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Agency code: **710** Agency name: **Texas A&M University System Administrative and General Offices**

Goal/*Objective*/STRATEGY	Base 2028	Base 2029	Exceptional 2028	Exceptional 2029	Total Request 2028	Total Request 2029
2 Provide Infrastructure Support						
1 *Provide Operation and Maintenance of E&G Space*						
2 CCAP REVENUE BONDS	$2,976,019	$2,976,769	$2,615,537	$2,615,537	$5,591,556	$5,592,306
TOTAL, GOAL 2	**$2,976,019**	**$2,976,769**	**$2,615,537**	**$2,615,537**	**$5,591,556**	**$5,592,306**
3 Provide Non-formula Support						
1 *INSTRUCTIONAL SUPPORT*						
1 SCHOLARSHIPS	731,526	731,526	0	0	731,526	731,526
2 TARGETED COLLEGE VISIT PROGRAM	948,054	948,054	51,946	51,946	1,000,000	1,000,000
3 VICTORIA TRANSFER SUPPORT	0	0	0	0	0	0
2 *Research*						
2 QUANTUM AND AI CHIP FAB	0	0	0	0	0	0
3 *Public Service*						
1 STUDY ON MENTAL HEALTH	0	0	0	0	0	0
2 BUSH COMBAT DEVELOPMENT CENTER	0	0	16,700,565	19,799,435	16,700,565	19,799,435
3 EASTERWOOD AIRPORT IMPROVEMENTS	0	0	0	0	0	0
5 *Exceptional Item Request*						
1 EXCEPTIONAL ITEM REQUEST	0	0	22,268,802	29,527,338	22,268,802	29,527,338
TOTAL, GOAL 3	**$1,679,580**	**$1,679,580**	**$39,021,313**	**$49,378,719**	**$40,700,893**	**$51,058,299**

Agency code: **710** Agency name: **Texas A&M University System Administrative and General Offices**

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
TOTAL, AGENCY STRATEGY REQUEST	**$4,655,599**	**$4,656,349**	**$41,636,850**	**$51,994,256**	**$46,292,449**	**$56,650,605**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$4,655,599**	**$4,656,349**	**$41,636,850**	**$51,994,256**	**$46,292,449**	**$56,650,605**

Agency code: **710** Agency name: **Texas A&M University System Administrative and General Offices**

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
General Revenue Funds:						
1 General Revenue Fund	$4,655,599	$4,656,349	$41,636,850	$51,994,256	$46,292,449	$56,650,605
	$4,655,599	**$4,656,349**	**$41,636,850**	**$51,994,256**	**$46,292,449**	**$56,650,605**
TOTAL, METHOD OF FINANCING	**$4,655,599**	**$4,656,349**	**$41,636,850**	**$51,994,256**	**$46,292,449**	**$56,650,605**
FULL TIME EQUIVALENT POSITIONS	**261.7**	**261.7**	**6.0**	**13.0**	**267.7**	**274.7**

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710 Texas A&M University System Administrative and General Offices

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 1 System Office Operations — Service: 02 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)						
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)						
FULL TIME EQUIVALENT POSITIONS:		**118.4**	**146.5**	**221.0**	**221.0**	**221.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Under the direction of the Board of Regents and Chancellor, The A&M System Office provides leadership and certain shared services for the system institutions including (but not limited to) financial, legal, auditing, and administrative services, academic and student program coordination, and HUB reporting, and oversight of board policy implementation. This strategy is to include FTE's for the System Office Operations Strategy even though we do not get appropriations for operational funding.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

710 Texas A&M University System Administrative and General Offices

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 1 System Office Operations — Service: 02 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

External:
1. Changing demographics
2. Shifting economic base
3. International competitiveness
4. Environmental concerns
5. Quality and accessibilitiy of education
6. Shifts in approach to higher education

Internal:
1. Demand on infrastructure
2. Inter-institutional relationships
3. Statewide preference
4. Minority students and faculty
5. Faculty performance

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (+)	Baseline Request (+)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)

$0 **Total of Explanation of Biennial Change**

710 Texas A&M University System Administrative and General Offices

GOAL: 2 Provide Infrastructure Support

OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space — Service Categories:

STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2008	DEBT SERVICE	$3,786,025	$3,786,025	$3,786,029	$2,976,019	$2,976,769
TOTAL, OBJECT OF EXPENSE		**$3,786,025**	**$3,786,025**	**$3,786,029**	**$2,976,019**	**$2,976,769**
Method of Financing:						
1	General Revenue Fund	$3,786,025	$3,786,025	$3,786,029	$2,976,019	$2,976,769
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,786,025**	**$3,786,025**	**$3,786,029**	**$2,976,019**	**$2,976,769**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,976,019**	**$2,976,769**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,786,025**	**$3,786,025**	**$3,786,029**	**$2,976,019**	**$2,976,769**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

General revenue debt service on RELLIS STEM building authorized by the 87th legislature.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

710 Texas A&M University System Administrative and General Offices

GOAL:	2	Provide Infrastructure Support			
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space	Service Categories:		
STRATEGY:	2	Capital Construction Assistance Projects Revenue Bonds	Service: 10	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$7,572,054	$5,952,788	$(1,619,266)	$(1,619,266)	Difference is the result of fluctuations in bond amortization payments from year to year.
			$(1,619,266)	**Total of Explanation of Biennial Change**

710 Texas A&M University System Administrative and General Offices

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

STRATEGY: 1 Scholarships — Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
4000	GRANTS	$731,526	$731,526	$731,526	$731,526	$731,526
TOTAL, OBJECT OF EXPENSE		**$731,526**	**$731,526**	**$731,526**	**$731,526**	**$731,526**
Method of Financing:						
1	General Revenue Fund	$731,526	$731,526	$731,526	$731,526	$731,526
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$731,526**	**$731,526**	**$731,526**	**$731,526**	**$731,526**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$731,526**	**$731,526**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$731,526**	**$731,526**	**$731,526**	**$731,526**	**$731,526**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The program provides The Texas A&M University System Universities the ability to recruit and retain deserving students based on need. These funds are awarded to our resident undergraduate, first-time degree seeking students. In FY 2025, 830 students received an average scholarship award of approximately $950.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Reduced state funding could seriously impact this program and efforts to provide postsecondary education to students in Texas.

710 Texas A&M University System Administrative and General Offices

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

STRATEGY: 1 Scholarships — Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,463,052	$1,463,052	$0		
			$0	**Total of Explanation of Biennial Change**

710 Texas A&M University System Administrative and General Offices

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

STRATEGY: 2 Low-Enrollment Population Recruitment and Retention — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
4000	GRANTS	$0	$551,000	$1,449,000	$948,054	$948,054
TOTAL, OBJECT OF EXPENSE		**$0**	**$551,000**	**$1,449,000**	**$948,054**	**$948,054**
Method of Financing:						
1	General Revenue Fund	$0	$551,000	$1,449,000	$948,054	$948,054
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$551,000**	**$1,449,000**	**$948,054**	**$948,054**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$948,054**	**$948,054**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$551,000**	**$1,449,000**	**$948,054**	**$948,054**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Increase college enrollment among first-generation, rural, and underserved students by providing direct, structured campus engagement and admissions support. Targeted to Texas A&M University, Prairie View A&M University, and East Texas A&M University.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

710 Texas A&M University System Administrative and General Offices

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	1	INSTRUCTIONAL SUPPORT	Service Categories:		
STRATEGY:	2	Low-Enrollment Population Recruitment and Retention	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

Many young people in rural communities and in urban settings grow up knowing very few college graduates. They are limited by their current horizons and do not know and cannot envision what a different path may provide. Without this funding, these students will be hampered by lack of exposure to the opportunities afforded by attending college, will be less likely to attend college, and will be limited in their ability to participate in the economic engine that drives Texas and their own personal financial well-being.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,000,000	$1,896,108	$(103,892)	$(103,892)	Difference is the result of the 3% base budget reduction.
			$(103,892)	**Total of Explanation of Biennial Change**

710 Texas A&M University System Administrative and General Offices

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

STRATEGY: 3 Victoria Transfer Support — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$523,500	$2,500,000	$0	$0
1002	OTHER PERSONNEL COSTS	$0	$69,935	$650,000	$0	$0
1010	PROFESSIONAL SALARIES	$0	$257,250	$500,000	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$0	$191,011	$2,000,000	$0	$0
2007	RENT - MACHINE AND OTHER	$0	$7,350	$10,000	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$4,348,749	$8,882,555	$0	$0
5000	CAPITAL EXPENDITURES	$0	$59,650	$5,000,000	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$5,457,445**	**$19,542,555**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$5,457,445	$19,542,555	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$5,457,445**	**$19,542,555**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$5,457,445**	**$19,542,555**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:						

710 Texas A&M University System Administrative and General Offices

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	1	INSTRUCTIONAL SUPPORT	Service Categories:		
STRATEGY:	3	Victoria Transfer Support	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

STRATEGY DESCRIPTION AND JUSTIFICATION:

To support the transition of University of Houston-Victoria campus into the Texas A&M University System.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

See Schedule 9 in Texas A&M University-Victoria's LAR for additional information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$25,000,000	$0	$(25,000,000)	$(25,000,000)	Victoria Transfer Support funding being transferred to Texas A&M University-Victoria through approved budget structure change.
			$(25,000,000)	**Total of Explanation of Biennial Change**

710 Texas A&M University System Administrative and General Offices

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 2 Quantum and Artificial Intelligence Chip Fabrication — Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$789,579	$1,317,694	$2,201,616	$0	$0
1002	OTHER PERSONNEL COSTS	$89,637	$185,910	$299,790	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$295,737	$12,362,882	$340,628	$0	$0
2003	CONSUMABLE SUPPLIES	$3,271	$24,979	$75,000	$0	$0
2004	UTILITIES	$1,010	$917	$875	$0	$0
2005	TRAVEL	$25,139	$22,130	$42,000	$0	$0
2006	RENT - BUILDING	$16,484	$6,366	$10,508	$0	$0
2007	RENT - MACHINE AND OTHER	$11,070	$52,718	$59,458	$0	$0
2009	OTHER OPERATING EXPENSE	$199,763	$512,130	$2,542,034	$0	$0
3001	CLIENT SERVICES	$6,466	$50,118	$0	$0	$0
4000	GRANTS	$247,018	$493,067	$250,000	$0	$0
5000	CAPITAL EXPENDITURES	$31,200	$7,706,818	$168,504,591	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,716,374**	**$22,735,729**	**$174,326,500**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$1,716,374	$22,735,729	$174,326,500	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,716,374**	**$22,735,729**	**$174,326,500**	**$0**	**$0**

710 Texas A&M University System Administrative and General Offices

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 2 Quantum and Artificial Intelligence Chip Fabrication — Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,716,374**	**$22,735,729**	**$174,326,500**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**4.4**	**9.6**	**12.0**	**12.0**	**12.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Provide funding to support the Texas A&M Semiconductor Institute (TSI) with new facilities, research and educational initiatives, and initial operational expenses.

• Construct a new semiconductor cleanroom research and development fabrication facility at Texas A&M University on RELLIS campus.

• The SSII facilities will enable disruptive and innovative research in semiconductor devices and manufacturing processes.

Research and development will focus on semiconductor devices which enable quantum and artificial intelligence and leap ahead processing technologies. As envisioned the facility will be unique in the nation with respect to the versatility and fidelity of the semiconductor manufacturing.

We are requesting UB rider into the 2028-29 biennium because funding will be needed in the 2028-29 biennium to complete the program and begin initial operations.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

710 Texas A&M University System Administrative and General Offices

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 2 Quantum and Artificial Intelligence Chip Fabrication — Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$197,062,229	$0	$(197,062,229)	$(197,062,229)	Funding provided in the 2024-2025 biennium. UB provided for the 2026-27 biennium and requested for the 2028-29 biennium.
			$(197,062,229)	**Total of Explanation of Biennial Change**

710 Texas A&M University System Administrative and General Offices

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 1 Study On Mental Health Services For Children And Adolescents — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
4000	GRANTS	$750,000	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$750,000**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$750,000	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$750,000**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$750,000**	**$0**	**$0**	**$0**	**$0**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

These one-time funds enable a Study on Mental Health Services for Children and Adolescents, providing an in-depth analysis of the currently available pediatric mental health resources in the state of Texas, particularly with respect to resources required for acute care episodes (e.g., inpatient psychiatric beds for children and adolescents).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

710 Texas A&M University System Administrative and General Offices

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 1 Study On Mental Health Services For Children And Adolescents — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

This analysis is vital to estimate the need for mental health services for children and adolescents. Understanding the number, types, and locations of services needed across the state will guide the appropriate allocation of resources.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0		
			$0	**Total of Explanation of Biennial Change**

710 Texas A&M University System Administrative and General Offices

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 2 Bush Combat Development Center — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$55,285	$1,216,423	$3,806,862	$0	$0
1002	OTHER PERSONNEL COSTS	$7,892	$228,175	$952,643	$0	$0
1010	PROFESSIONAL SALARIES	$0	$0	$136,268	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$0	$48,036	$0	$0	$0
2002	FUELS AND LUBRICANTS	$0	$1,089,009	$1,412,596	$0	$0
2003	CONSUMABLE SUPPLIES	$0	$5,054	$36,400	$0	$0
2004	UTILITIES	$0	$0	$15,300	$0	$0
2005	TRAVEL	$0	$29,791	$253,412	$0	$0
2007	RENT - MACHINE AND OTHER	$0	$1,027	$186,320	$0	$0
2009	OTHER OPERATING EXPENSE	$686	$3,196,703	$28,109,289	$0	$0
3001	CLIENT SERVICES	$0	$15,016	$1,256,000	$0	$0
5000	CAPITAL EXPENDITURES	$0	$2,341,813	$15,400,000	$0	$0
TOTAL, OBJECT OF EXPENSE		**$63,863**	**$8,171,047**	**$51,565,090**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$63,863	$8,171,047	$51,565,090	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$63,863**	**$8,171,047**	**$51,565,090**	**$0**	**$0**

710 Texas A&M University System Administrative and General Offices

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 2 Bush Combat Development Center — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$63,863**	**$8,171,047**	**$51,565,090**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.4**	**11.9**	**28.7**	**28.7**	**28.7**

STRATEGY DESCRIPTION AND JUSTIFICATION:

First funded through the Bush Combat Development Center (BCDC), funding supports the Autonomous Helicopter Firefighting Program directed by the Legislature to research, develop, test, and evaluate the use of optionally piloted aircraft in support of Texas wildfire firefighting operations. In the first two years of the Autonomous Helicopter Firefighting Program, Texas A&M System will acquire two UH60 aircraft and testbed capabilities (hangar, systems integration labs, simulations, and data analysis), establishing the foundation for a first-of-its-kind capability to apply optionally piloted aircraft and autonomous technologies to wildland firefighting and disaster response.

As wildfire threats increase in scale, complexity, and cost, continued investment will accelerate the transition of proven defense autonomy technologies into operational capabilities that protect lives, property, natural resources, and emergency responders.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

710 Texas A&M University System Administrative and General Offices

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 2 Bush Combat Development Center — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

• The Bush Combat Development Complex was selected for this work because it is a research, development, test and evaluation organization supporting defense projects and programs, including air and ground autonomy and communications. BCDC has established and leveraged relationships across the Army aviation and autonomy communities, state and national wildland firefighting agencies, DARPA, industry, and capable TAMUS, state, and community partners. The Texas A&M Forest Service serves as BCDC's co-lead for this effort to ensure that user requirements, operational considerations, and long-term deployment aspects are factored into all activities.
• The Autonomous Helicopter Firefighting Program team consists of representatives from BCDC, Texas A&M Forest Service (TAMFS), Texas A&M Engineering Extension Service (TEEX), Texas A&M Engineering Experiment Station (TEES), Near Earth Autonomy (NEA), US Army (Utility Helicopter Office, III Corps), US Marine Corps (Contested Logistics), NASA, US Department of Interior, TAMU-CC's Autonomous Research Institute (ARI), Texas Military Department, and Texas National Guard. Other partners include Austin Fire Department, Texas Department of Public Safety, Texas Department of Parks & Wildlife, and community firefighting organizations.
• Many organizations across the country are funding efforts that enhance or directly contribute to the Autonomous Helicopter Firefighting Program . These include the Department of the Army, USMC, NASA, Department of Interior, and multiple states, particularly California, Colorado, and Oklahoma.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$59,736,137	$0	$(59,736,137)	$(59,736,137)	Funding remaining from Years 1 and 2 of BCDC - Autonomous Helicopter Firefighting Program. UB Authority is requested.
			$(59,736,137)	**Total of Explanation of Biennial Change**

710 Texas A&M University System Administrative and General Offices

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 3 Easterwood Airport Runway Improvements — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$0	$2,455,566	$22,544,434	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$2,455,566**	**$22,544,434**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$2,455,566	$22,544,434	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$2,455,566**	**$22,544,434**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$2,455,566**	**$22,544,434**	**$0**	**$0**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Easterwood Airport (CLL) is owned by the Texas A&M University System. It is adjacent to Texas A&M University main campus and eight miles away from the Texas A&M University System RELLIS campus. The current runway of the airport is nearing the end of its useful life. Initial funding was used to support the planning and development of a runway at Easterwood Airport for the prompt deployment of state assets during statewide emergencies, including an environmental impact study, required engineering and constructions documents, and the relocation of the control tower.

710 Texas A&M University System Administrative and General Offices

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	3	Public Service	Service Categories:		
STRATEGY:	3	Easterwood Airport Runway Improvements	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Emergency Response and Medical Transportation—Easterwood Airport provides rapid access for critical supplies, responders, and medical evacuations. During Hurricane Harvey, it served as a staging point for federal military rescue operations.

Military and Defense—The airport supports movement of military personnel, equipment, and supplies. Its runway must meet military standards for reconnaissance, transport, refueling, and other missions.

Research and Manufacturing—The Texas A&M University System is engaging major aerospace and aviation manufacturers to attract advanced manufacturing and next-generation development. A replacement runway is essential to competing for these opportunities.

Recruitment—Easterwood strengthens recruitment of faculty, staff, students, executives, and other employees by connecting the Brazos Valley with collaborators and opportunities nationwide.

Economic Impact—The airport supports business travel, freight, tourism, market access, investment, and regional growth. A 2017 TxDOT study attributed more than 1,300 jobs and $150 million in annual economic impact, stated in 2024 dollars, to the airport.

710 Texas A&M University System Administrative and General Offices

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 3 Easterwood Airport Runway Improvements — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$25,000,000	$0	$(25,000,000)	$(25,000,000)	HB 500, 89th Leg, Regular Session, Section 3.11, initial funding for Easterwood Airport. UB Authority is being requested.
			$(25,000,000)	**Total of Explanation of Biennial Change**

710 Texas A&M University System Administrative and General Offices

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request — Service Categories:

STRATEGY: 1 Exceptional Item Request — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$0	$0	$0	$0
1002	OTHER PERSONNEL COSTS	$0	$0	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$0	$0	$0	$0	$0
2002	FUELS AND LUBRICANTS	$0	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$0	$0	$0	$0	$0
2004	UTILITIES	$0	$0	$0	$0	$0
2005	TRAVEL	$0	$0	$0	$0	$0
2006	RENT - BUILDING	$0	$0	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$0	$0	$0	$0	$0
2008	DEBT SERVICE	$0	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$0	$0	$0	$0
4000	GRANTS	$0	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$0**	**$0**	**$0**	**$0**

710 Texas A&M University System Administrative and General Offices

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request — Service Categories:

STRATEGY: 1 Exceptional Item Request — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$0**	**$0**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0		
			$0	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$7,047,788**	**$43,888,338**	**$273,945,134**	**$4,655,599**	**$4,656,349**
METHODS OF FINANCE (INCLUDING RIDERS):				**$4,655,599**	**$4,656,349**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$7,047,788**	**$43,888,338**	**$273,945,134**	**$4,655,599**	**$4,656,349**
FULL TIME EQUIVALENT POSITIONS:	**123.2**	**168.0**	**261.7**	**261.7**	**261.7**

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
710	The Texas A&M University System Offices	Emily Howell and Emily Deardorff	August 2026	Baseline

Current Rider Number	Page Number in 2026-27 GAA	Proposed Rider Language
		Texas A&M University System Specific Riders
New	**III-133**	**Advanced Technologies.** (a) Included in amounts above in Strategy X.X.X, Advanced Technologies, is General Revenue authorized in Senate Bill 30, Acts of the 88th Legislature, Regular Session, 2023 (the Supplemental Appropriations Act), to the Texas A&M University System for quantum and artificial intelligence chip fabrication. (b) Any unexpended balances as of August 31, 2027, from the appropriations under subsection (a) (estimated to be $XXX) are appropriated to the system for the same purpose for the biennium beginning September 1, 2027. (c) 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 purpose above at the Texas A&M University System. *Texas A&M System requests UB authority for quantum and artificial intelligence chip fabrication authorized in Section 4.34(a)(1) of SB30, Supplemental Appropriations Act, 88th Legislature. Funding will be needed in the 2028-29 biennium to complete and operate the program.* *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.*
New	**III-133**	**Easterwood Airport Runway Improvements.** (a) Included in the amounts above in Strategy X.X.X, Easterwood Airport Runway Improvements, is General Revenue authorized in House Bill 500, Acts of the 89th Legislature, Regular Session, 2025 (the Supplemental Appropriations Act), to the Texas A&M University System for Easterwood Airport Runway Improvements. (b) Any unexpended balances as of August 31, 2027, from the appropriations under subsection (a) (estimated to be $XXX) are appropriated to the system for the same purpose for the biennium beginning September 1, 2027.

		(c) 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 purpose above at the Texas A&M University System. *Texas A&M System requests UB authority for the Easterwood Airport Runway Improvements authorized in Section 3.11(a) of HB500, Supplemental Appropriations Act, 89th Legislature. Funding will be needed in the 2028-29 biennium to complete the project.* *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.*
New	**III-133**	**Bush Combat Development Center.** (a) Included in the amounts above in Strategy X.X.X, Bush Combat Development Center, is General Revenue authorized in House Bill 500, Acts of the 89th Legislature, Regular Session, 2025 (the Supplemental Appropriations Act), to the Texas A&M University System for the Bush Combat Development Center. (b) Any unexpended balances as of August 31, 2027, from the appropriations under subsection (a) (estimated to be $XXX) are appropriated to the system for the same purpose for the biennium beginning September 1, 2027. (c) 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 purpose above at the Texas A&M University System. *Texas A&M System requests UB authority for the Bush Combat Development Center authorized in Section 3.10(a) of HB500, Supplemental Appropriations Act, 89th Legislature. Funding will be needed in the 2028-29 biennium to complete the project.* *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.*
New	**III-133**	**Debt Service for Easterwood Airport Runway.** Notwithstanding the other provisions of this Act, out of the funds appropriated above in Strategy X.X.X, Easterwood Airport Runway, General Revenue is to be used for debt service for the construction of a runway at Easterwood Airport in College Station to allow for the prompt deployment of state assets during statewide emergencies in the amounts of $10,898,070 in fiscal year 2028 and $10,898,070 in fiscal year 2029, and is contingent upon this Act passing by a two-thirds majority in each chamber of the legislature. The Legislature hereby finds in accordance with Article 7, Section 18(i) of the Texas Constitution, that there is a demonstrated need for the new runway at Easterwood

		Airport in College Station. *Rider request to accompany Texas A&M System's exceptional item request for funding to support the replacement of the runway at Easterwood Airport in College Station. The requested funding would provide annual debt service to support $125 million in bonds for the remaining construction costs for the runway. Because these funds are for permanent capital improvements, the rider includes language required by the constitution expressing demonstrated need for the project.*
New	**III-133**	**Autonomous Helicopter Firefighting Program.** Out of the funds appropriated above in Strategy X.X.X., Autonomous Helicopter Firefighting Program, $16,700,565 from the General Revenue Fund in fiscal year 2028 and $19,799,435 from the General Revenue Fund in fiscal year 2029 shall be used to support the autonomous helicopter firefighting program, and is contingent upon this Act passing by a two-thirds majority in each chamber of the legislature. The Legislature hereby finds in accordance with Texas Constitution, Article 7, Section 18(i), that there is a demonstrated need for the autonomous helicopter firefighting program at the Texas A&M University System. Any unexpended balances remaining as of August 31, 2028, are appropriated to the institution for the same purpose in the fiscal year beginning September 1, 2028. *Rider request to accompany Texas A&M University System's exception item request for funding to support years three and four of the autonomous helicopter firefighting program, directed by the Legislature to research, develop, test, and evaluate the use of optionally piloted aircraft in support of Texas wildland firefighting operations. 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. In addition, the rider provides UB authority in order to allow for the efficient use of funds and provide increased flexibility as we implement this program.*
New	**III-133**	**Semiconductor Workforce Development and Innovation.** Out of the funds appropriated above in Strategy X.X.X, Semiconductor Workforce Development and Innovation, $11,370,732 from the General Revenue Fund in fiscal year 2028 and $18,629,268 from the General Revenue Fund in fiscal year 2029 shall be used to support shared-use tool readiness and uptime at the Texas A&M Semiconductor Institute (TSI). Any unexpended balances remaining as of August 31, 2028, are appropriated to the institution for the same purpose in the fiscal year beginning September 1, 2028. *Rider request to accompany Texas A&M University System's exceptional item request for funding to support workforce development and innovation at Texas A&M Semiconductor Institute (TSI). Rider provides UB authority in order to maximize the effectiveness of the appropriation as TSI services are fortified and expanded.*

		Statewide Rider Requests
Special Provisions Relating Only to State Agencies of Higher Education, Section 4	III-291	**Sec. 4. Transfer Provisions.** 1. Intercomponent Transfers. With the approval of the respective governing board, appropriation transfers may be made among medically-related components and their associated system administration, among academic component institutions and their associated system administration, and among component technical colleges controlled by the board, and within each institution, transfers may be made between informational items of appropriation for the general academic institutions, health centers, health science centers, medical education programs, and technical colleges regardless of whether the informational items are monies from the General Revenue Fund or local funds in character. With the approval of the system administration, transfers may be made from the Texas A&M system to the Texas A&M System Agencies or among the Texas A&M System Agencies. Transfers may not be made from medically-related components to academic components or from academic components to medically-related components unless those components share institutional governance and accreditation except that transfers may be made from schools of medicine, nursing, pharmacy, and allied health in academic components to medically-related components and from medically-related components into the health-related programs listed above in academic components. Transfers may not be made into the informational items setting the salary rate for the president, chancellor, or for any other line-item salary shown. Nothing in this section shall authorize the transfer of appropriations from Texas A&M University System Agencies to Texas A&M University. *(no other changes to the remainder of the rider)* *A&M System requests this rider change relating to transferability between certain institutions within the System. Currently Texas A&M University and Texas A&M University System Health Science Center share a common president, administration, and accreditation. Although they remain separate in statute, they function as a single entity and are recognized as such by the A&M System Board of Regents. It is requested that transferability of appropriated funds be allowed by this rider for this specific situation to account for shared costs borne by one institution or the other.*
Special Provisions Relating Only to State Agencies of	III-299 to III-300	**Sec. 26. General Academic Funding.** Appropriations made in this Act for formula funding for general academic institutions will consist of four formulas and supplemental items. *(no changes requested for provisions 1 through 3 except routine updates)*

Higher Education, Rider 26		**4. Supplemental Non-formula Items.** Institutions shall receive a direct reimbursement as applicable for staff group insurance (other educational and general income portion), workers' compensation insurance, unemployment compensation insurance, public education grants, organized activities, scholarships, ~~tuition revenue~~ capital construction assistance projects bond payments, and facility lease charges. Institutions may receive an appropriation for non-formula support items. Revenue derived from board authorized tuition would still be appropriated to the institutions levying the additional charges. *(no requested changes to Subsection 5 or the remainder of the rider except routine updates)* *A&M System requests the editorial correction of Subsection 4 to reflect tuition revenue bonds being renamed capital construction assistance projects (CCAP) bonds.*
Special Provisions Relating Only to State Agencies of Higher Education, Rider 27	III-300 to III-308	**Sec. 27. Health Related Institutions Funding.** Appropriations made in this Act for formula funding for health related institutions shall consist of four formulas plus supplemental non-formula items. *(no requested changes to Subsections 1-6 except routine updates)* **7. Supplemental Non-formula Items.** Institutions shall receive a direct reimbursement as applicable for staff group insurance, workers' compensation insurance, unemployment insurance, public education grants, medical loans, ~~tuition revenue~~ capital construction assistance projects bond payments, and facility lease charges. Institutions may receive an appropriation for non-formula support items and hospital and clinic operations. *(no requested changes to the Subsections 8 or the remainder of the rider except routine updates)* *A&M System requests the editorial correction of Subsection 7 to reflect tuition revenue bonds being renamed capital construction assistance projects (CCAP) bonds.*
Article IX, Section 6.08(g)	IX-31 to IX-32	**Sec. 6.08. Benefits Paid Proportional by Method of Finance.** *(Paragraphs (a) through (f) omitted due to space considerations)* (g) Each agency or institution of higher education (excluding a community or junior college) having General Revenue Fund appropriations and other sources of financing shall file with the Comptroller and the State Auditor a report demonstrating proportionality. The report shall be filed before

		November 20 following the close of the fiscal year for the salaries, wages, and benefits of the preceding year which ended August 31. The report shall be in a format prescribed by the Comptroller in collaboration with the Legislative Budget Board and the State Auditor's Office. The Comptroller shall have 180 days after the due date to review this report, after which the report is considered final and approved. This deadline shall not apply if an agency or institution of higher education has not satisfactorily resolved issues raised by the Comptroller. *(Paragraphs (h) through (l) omitted due to space considerations)* *A&M System requests that a deadline for review of the Benefits Proportionality reports (APS 11 Reports) be established. In recent times reviews are often in excess of 18 months, making it difficult to administer the provisions of the Higher Education Group Insurance (HEGI) reallocation rider (Rider 6.a) on a timely basis. Appropriations lapse two years after the end of a fiscal year and this leaves little time to ensure an appropriate reallocation has occurred.*
Article IX, Section 7.04	IX-39 to IX-40	**Sec. 7.04. Contract Notification: Amounts Greater than $~~5~~100,000.** (a) In this section "contract" includes a grant, or agreement for the purchase or sale of a good or service, revenue generating contract, interagency or interlocal grant or agreement, purchase order, or other written expression of terms of agreement or an amendment, modification, renewal, or extension of such that was entered into or paid for, either in whole or in part by a state agency or institution of higher education. (b) In this section "contract" does not include: (1) a contract with a value of less than or equal to $~~5~~100,000 unless it meets the notice requirements of Government Code, Section 322.020(a)(1) and (2), or (2) a contract paid for exclusively using federal grant monies for which all parties to the contract and the terms of the contract have been determined by the federal government. (c) In this section "contract" includes an amendment, modification, renewal or extension which increases a contract's value from a value less than or equal to the value specified in (b)(1)~~$50,000~~ to a value greater than the value specified in (b)(1)~~$50,000~~.

		(d) Before the 30th calendar day after awarding a contract or granting an amendment, modification, renewal, or extension, a state agency or institution of higher education shall report to the Legislative Budget Board in the manner prescribed by Legislative Budget Board all contracts, amendments, modifications, renewals, and extensions to which the agency or institution was a party. (e) A state agency or institution of higher education receiving an appropriation under this Act shall report a contract pursuant to this section without regard to source of monies or method of finance associated with the expenditure, including a contract for which only non-appropriated funds will be expended. (f) The Legislative Budget Board may conduct reviews of contracts required to be submitted under this section and valued at $1,000,000 or more. (g) The Director of the Legislative Budget Board may provide written notification to the Comptroller, the Governor, and/or the Legislative Budget Board detailing the requirements of this section that the agency did not meet and any recommendations to address identified risks related to the procurement or contract if the procurement or contract reported under this section is found to violate: (1) State of Texas Procurement and Contract Management Guide; or (2) Any applicable statutes, rules, policies and procedures related to the procurement and contracting of goods and services, including compliance with conflict of interest disclosure requirements (h) The recommendations of the Director of the Legislative Budget Board may include: (1) enhanced monitoring by Legislative Budget Board staff; (2) auditing by the State Auditor's Office; (3) required agency consultation with the Quality Assurance Team and/or Contract Advisory Team; or (4) contract cancellation. (i) For contracts with an initial award value greater than $1 million, a state agency or institution of higher education shall provide notice of a contract for services for which the expected total value of the contract subsequent to amendment or renewal exceeds the total value of the initial contract award by 10 percent or more, in accordance with procedures established by the Legislative Budget Board, to:

		(1) the Governor; (2) the Lieutenant Governor; and (3) the Speaker of the House of Representatives. (j) A state agency or institution of higher education must provide the notice required under Subsection (i) not later than the 30th day after the date of the disclosure or discovery that the expected total value of the contract after amendment or renewal exceeds the total value of the initial contract award by 10 percent. The notice must include: (1) the amount of the cost increase; (2) the reason for the cost increase; and (3) any opportunity the state agency had to lessen the cost or to purchase the service from another vendor after the first dollar of the increased cost was discovered or disclosed to the agency or institution. (k) The Legislative Budget Board shall establish the procedures for the notice required by Subsections (i) or (j). *A&M System requests the revision of this reporting requirement in part to align the contract threshold with changes to 34 TAC §20.82 proposed by the Texas Comptroller of Public Accounts (TxCPA) related to delegated purchases. The proposed changes to 34 TAC §20.82 increase the delegation authority from $50,000 to $100,000. In proposing the increase in the delegation threshold, the TxCPA stated the reason was "to account for changes in the cost of goods." The proposed change to this rider mirrors the TxCPA threshold of $100,000 unless Government Code Section 322.020 otherwise requires that contract to be reported. The request to increase the minimum contract to be reported as a result of this rider is also to account for changes to the cost of goods over recent years.*
Article IX, Section 7.11	IX-41 to IX-43	**Sec. 7.11. Notification of Certain Purchases or Contract Awards, Amendments, and Extensions.** (a) In this section "contract" includes a grant, agreement, for the purchase or sale of goods or services, revenue generating contract, interagency or interlocal grant or agreement, purchase order or other

		written expression of terms of agreement, or an amendment, modification, renewal, or extension of such that was entered into or paid for, either in whole or in part by a state agency or institution of higher education. In this section, a "contract" does not include the listed items which do not meet the notice requirements of Government Code, Section 322.020(a)(1) and (2). (b) Until providing notice that satisfies the requirements of Subsections ~~7.11~~(c) and (d), an agency or institution of higher education appropriated funds in this Act may not expend any monies to make a payment on a contract, as defined by Subsection (a), if the expected amount of the contract exceeds or may reasonably be expected to exceed either of the following thresholds: (1) $10 million; or (2) $1 million in the case of a contract awarded: (A) as a result of an emergency or following an emergency procedure allowed by statute; or (B) without issuing a request for proposal, request for bid, or other similar process common to participation in the competitive bidding processes required by statute, rule, or ordinary and commonly recognized state policies and procedures. (c) An agency or institution of higher education may not expend monies to make a payment on a contract under Subsection (b) until the notice required in this section is provided to the Legislative Budget Board. The notice shall be provided to the Legislative Budget Board: (1) within 15 calendar days of contract award; or (2) within 5 calendar days of contract award if the contract was awarded as a result of an emergency or following an emergency procedure allowed by statute. Such a purchase must be necessary to avoid an immediate hazard to life, health, safety or the welfare of humans, or to avoid an immediate hazard to property. (d) The notice required by Subsection (c) must include: (1) (A) information regarding the nature, term, amount and the vendor(s) awarded the contract;

		(B) a copy of the contract documents, including all appendices and attachments, and, if applicable, a finding of fact for major consulting contracts from the Governor's Office stating that the consulting services are necessary as required by Government Code, Section 2254.028(a)(3); (C) each request for proposal, invitation to bid, or comparable solicitation related to the contract; and (D) Subsections (d)(1)(B) and (C) shall not apply: (i) to an enrollment contract described by Texas Administrative Code, Section 391.183 as that section existed November 1, 2013; (ii) to a contract of the Texas Department of Transportation that relates to highway construction or engineering, or is subject to Transportation Code, Section 201.112; (2) (A) certification signed by the executive director of the agency or other similar agency or institution administrator or designee of the agency or institution of higher education stating that the process used to award the contract, contract extension, or purchase complies with or is consistent with the following: (i) State of Texas Procurement and Contract Management Guide; and (ii) statutes, rules, policies and procedures related to the procurement and contracting of goods and services, including compliance with conflict of interest disclosure requirements; or (B) if the process to award the contract, contract extension, or procurement did not comply with the requirements of Subsection (d)(2)(A)(i) and (ii), or if these requirements are found to be inapplicable, the agency or institution of higher education shall provide either a legal justification for the inapplicability of the requirements or an explanation for the alternative process utilized, and legal justification for the alternative process; (3) certification by the executive director of the agency or other similar agency or institution administrator or designee of the agency or institution of higher education that the agency or institution has a process for: (A) verification of vendor performance and deliverables; (B) payment for goods and services only within the scope of the contract or procurement order;

		(C) calculation and collection of any liquidated damages associated with vendor performance; and (D) when, why, or how to apply corrective action plans for continuing poor vendor performance; (4) certification by the executive director of the agency or other similar agency ~~or institution~~ administrator or designee of the agency ~~or institution of higher education~~ that the agency ~~or institution~~ will comply with the requirement to provide information to the Vendor Performance Tracking System when the contract is completed; and (5) any other information requested by the Legislative Budget Board before or after the Legislative Budget Board receives the notice as required by this section. (e) Except for a contract paid for exclusively using federal grant monies for which all parties to the contract and the terms of the contract have been determined by the federal government, a state agency or institution of higher education receiving an appropriation under this Act shall provide notice of a contract, as defined by Subsection (a), pursuant to this section without regard to the source of monies or method of finance associated with the expenditures, including a contract for which only non-appropriated monies will be expended. (f) If the agency does not satisfy the notification requirements of this section, the Director of the Legislative Budget Board may provide written notification to the Comptroller, Governor, and Legislative Budget Board detailing the requirements of this section that the agency did not meet and any recommendations to address identified risks related to the procurement or contract. The recommendations may include enhanced monitoring by Legislative Budget Board staff, auditing by the State Auditor's Office, required agency consultation with the Quality Assurance Team and/or Contract Advisory Team, or contract cancellation. (g) It is the intent of the legislature that a written notice certified as required by this section should be considered a "governmental record" as defined under Chapter 37, Penal Code. *A&M System requests the revision of this reporting requirement to limit it to contracts required to be reported by the provisions of Government Code 322.020.* *A&M System also proposes the deletion of references to "institution" in provision (d)(4) related to the Vendor Performance Tracking System. Pursuant to SB 799, 87th Leg RS, Section 7, which amended Government Code, Section 2155.089(c)(3)(C), contracts entered into by university systems and institutions of higher education are statutorily excluded from VPTS requirements.*

Article IX, Section 17.09 (Paragraph (b)(10) only)	IX-82 to IX-84	**Sec. 17.09. Contract Management and Oversight.** *(Paragraph (a) omitted due to space considerations)* (b) Agencies and institutions should manage contracts consistent with state statute, the General Appropriations Act, and the State of Texas Procurement and Contract Management Guide and ensure proper oversight of contract processes including: *(intervening provisions (1) to (9) omitted due to space considerations)* (10) Ensure that vendor performance is reported to the Vendor Performance Tracking System (VPTS) and that VPTS data is used in selecting vendors for contract awards. <u>This provision does not apply to an institution of higher education.</u> *(subsequent paragraphs omitted due to space considerations)* *A&M System requests the change to this requirement to reflect current statute. Pursuant to SB 799, 87th Leg RS, Section 7, which amended Government Code, Section 2155.089(c), contracts entered into by institutions of higher education are statutorily excluded from the requirement to include VPTS. Accordingly, changes are proposed to specifically exempt institutions of higher education from provision (b)(10).*

Agency code: **710** Agency name: **Texas A&M University System Administrative and General Offices**

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: Semiconductor Workforce Development and Innovation		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,028,673	4,044,676
1002	OTHER PERSONNEL COSTS	412,408	550,755
2001	PROFESSIONAL FEES AND SERVICES	262,600	623,916
2002	FUELS AND LUBRICANTS	50,000	125,000
2003	CONSUMABLE SUPPLIES	1,692,702	3,074,361
2004	UTILITIES	1,140,807	1,560,807
2005	TRAVEL	50,000	65,000
2006	RENT - BUILDING	5,254	5,000
2007	RENT - MACHINE AND OTHER	29,729	15,000
2009	OTHER OPERATING EXPENSE	4,448,559	8,314,753
4000	GRANTS	250,000	250,000
	TOTAL, OBJECT OF EXPENSE	**$11,370,732**	**$18,629,268**
METHOD OF FINANCING:			
1	General Revenue Fund	11,370,732	18,629,268
	TOTAL, METHOD OF FINANCING	**$11,370,732**	**$18,629,268**
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.00	13.00

DESCRIPTION / JUSTIFICATION:

To maximize the investment made by the 88th Legislature to construct the Texas A&M Semiconductor Institute (TSI), additional funding is required to establish and sustain the specialized equipment and operating capabilities needed to ensure the building is a fully functional, statewide shared-use microelectronics asset. Funding would support the “high-tech brain” inside the building, including tool readiness, upgrades and continuous cleanroom time for operations beginning in 2028. This investment would strengthen the A&M System’s semiconductor leadership and drive economic growth in Texas through workforce development, high-impact research translation, and collaborations that support national security and the resurgence of semiconductor manufacturing in the United States.

EXTERNAL/INTERNAL FACTORS:

Guided by TSI's 2026–2030 strategic plan, the following outcomes are expected during the biennium:

Agency code: **710** Agency name: **Texas A&M University System Administrative and General Offices**

CODE	DESCRIPTION	Excp 2028	Excp 2029

• Activate the state's cleanroom investment on schedule: Bring the TSI facility at Texas A&M-RELLIS online for shared-use operations in early 2028, with tools commissioned, safety and compliance systems in place, and a functioning access model for industry, government, and academic users.

• Open shared-use access to statewide users: Onboard a pipeline of external users, providing reliable in-state access to advanced tools that today require going out of state or overseas.

• Expand hands-on workforce training: Deliver cleanroom-based training, apprenticeships, and practicums that produce job-ready technicians and engineers, growing the talent pipeline industry identifies as its top constraint.

• Advance applied research pillars: Stand up industry-aligned research and prototyping programs in areas such as AI, quantum, and photonics process innovation; AI-enabled electronic design automation; extreme materials integration; and advanced lithography, positioning Texas to win follow-on federal and corporate co-investment tied to facility readiness.

• Strengthen Texas' competitive position: Attract equipment placements, corporate partnerships, and federal programs that would otherwise go to states with more mature operating commitments, compounding the return on Texas CHIPS Act and TSIF investments.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The projected expenditures for FY 2028 and FY2029 represent the ongoing funding requirements necessary to support the continued operations of The Texas A&M University System Semiconductor Institute. With facility construction expected to be completed and occupancy anticipated in early 2028, these funds will support full operations, including personnel, program administration, research support, industry engagement, facility operations, and other essential business functions. Funds will also support anticipated ongoing equipment needs.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$24,810,732	$26,051,268	$27,353,832
OUT-YEAR GR ONLY COSTS FOR ITEM:			
1 General Revenue Fund	$24,810,732	$26,051,268	$27,353,832
TOTAL OUT-YEAR GR ONLY:	$24,810,732	$26,051,268	$27,353,832

Agency code: **710** Agency name: **Texas A&M University System Administrative and General Offices**

CODE	DESCRIPTION	Excp 2028	Excp 2029

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 75.00%

CONTRACT DESCRIPTION :

A significant portion of the $30 million Exceptional Item request will be executed through contracts exceeding $50,000. This reflects the standard cost structure for operating an advanced semiconductor cleanroom, where the specialized services, maintenance, and consumables stack required to keep high-capital tools continuously available and safe is procured almost entirely through vendor contracts above that threshold.

Anticipated contract categories:

- Tool service, calibration & preventative maintenance agreements
- Goods/services: Original equipment manufacturer (OEM) and third-party service contracts covering scheduled preventative maintenance, calibration, certification, emergency response, and specialty parts
- Contract type: Multi-year service agreements (sole-source OEM where required; competitively bid where alternatives exist)
- Specialty consumables & process chemicals
- Goods/services: High-purity gases, photoresists, process chemicals, targets, and other consumables required for tool operation and process stability
- Contract type: Supply agreements/blanket purchase agreements

These categories reflect standard practice for shared-use semiconductor facilities. All contracts will be executed in accordance with The Texas A&M University System procurement policy and applicable state contracting requirements.

Agency code: **710** Agency name: **Texas A&M University System Administrative and General Offices**

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: Easterwood Airport Runway Debt Service		
	Item Priority: 2		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	10,898,070	10,898,070
	TOTAL, OBJECT OF EXPENSE	**$10,898,070**	**$10,898,070**
METHOD OF FINANCING:			
1	General Revenue Fund	10,898,070	10,898,070
	TOTAL, METHOD OF FINANCING	**$10,898,070**	**$10,898,070**

DESCRIPTION / JUSTIFICATION:

Easterwood Airport's primary runway is nearing the end of its useful life, and the Texas A&M University System is seeking state, federal, and institutional support to replace it before major operational disruptions occur.

Background: Easterwood Field is a public-use, commercial service airport owned by TAMUS and serving the Bryan-College Station region. The current runway, constructed in 1941, has an estimated remaining useful life of only 5 to 10 years, with significant repairs likely needed within the next 5 to 7 years.

Since April 2021, TAMUS has worked with the FAA to evaluate options. Repair or rehabilitation is not feasible because it would require closing the runway to all air traffic for approximately 18 to 24 months. Such a closure would likely end commercial air service to Bryan-College Station and eliminate Easterwood's availability for state emergency response operations during that period.

Runway replacement allows the airport to remain operational while preserving commercial service and emergency response capability. This regional capacity is critical: during Hurricane Harvey, Easterwood supported response efforts when Houston-area airports were temporarily unusable due to flooding. Given Houston's proximity and low elevation, maintaining a reliable backup air transportation and emergency response asset is essential to public safety.

The total replacement project is estimated at $300 million. TAMUS will provide $60 million through land and in-kind contributions, and the FAA has committed in principle approximately $90 million, equal to the estimated runway repair cost, toward replacement. TAMUS is working to secure formal documentation of that commitment. State support for debt service to support $125 million in remaining construction costs is requested to complete the funding package and ensure the project can proceed.

Agency code: **710** Agency name: **Texas A&M University System Administrative and General Offices**

CODE	DESCRIPTION	Excp 2028	Excp 2029

EXTERNAL/INTERNAL FACTORS:

Emergency Disaster Response and Medical Transportation

Easterwood Airport serves as a vital lifeline during emergencies and medical crises, providing rapid access to critical supplies, personnel, and medical evacuation services. It has served as a critical response point during major disasters such as Hurricane Harvey in 2017.

Military & Defense

Easterwood Airport plays a strategic role in supporting military operations, serving as a key transportation hub for personnel, equipment, and supplies. The airport's runway infrastructure must meet military standards to accommodate various military aircraft, including reconnaissance, transport, and refueling missions.

Research and Manufacturing

The TAMU System has been in communications with major aerospace and aviation manufacturers as part of the System's priority to attract new manufacturing and next generation development. The replacement airport runway is an essential component of the System's ability to attract specific opportunities in the aviation manufacturing space.

Recruitment

Easterwood Airport plays a critical role in attracting faculty, staff, students, executives, and employees to the Brazos Valley, facilitating connections for collaborators and opportunities into and out of the region.

Economic Impact

Easterwood Airport serves as a vital economic engine for the region, facilitating business travel, freight transportation, and tourism. The airport directly supports local businesses by providing convenient access to markets across the country, fostering economic growth, attracting investments, and supporting the reputation of the region as an economic hub. A 2017 TxDOT study found that the airport is responsible for over 1,300 jobs and $150 million in annual economic impact (2024 dollars).

PCLS TRACKING KEY:

Agency code: **710** Agency name: **Texas A&M University System Administrative and General Offices**

CODE	DESCRIPTION	Excp 2028	Excp 2029

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Debt Service (Non-CCAP).

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$10,898,070	$10,898,070	$10,898,070
OUT-YEAR GR ONLY COSTS FOR ITEM:			
1 General Revenue Fund	$10,898,070	$10,898,070	$10,898,070
TOTAL OUT-YEAR GR ONLY:	$10,898,070	$10,898,070	$10,898,070

Agency code: **710** Agency name: **Texas A&M University System Administrative and General Offices**

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: Autonomous Helicopter Firefighting Program		
	Item Priority: 3		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 03-03-02 Bush Combat Development Center		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	4,177,832	4,862,531
1002	OTHER PERSONNEL COSTS	993,482	1,120,666
1010	PROFESSIONAL SALARIES	412,682	412,682
2002	FUELS AND LUBRICANTS	682,500	682,500
2003	CONSUMABLE SUPPLIES	36,400	36,400
2004	UTILITIES	18,450	18,450
2005	TRAVEL	296,587	296,587
2007	RENT - MACHINE AND OTHER	125,000	125,000
2009	OTHER OPERATING EXPENSE	7,446,632	9,733,619
3001	CLIENT SERVICES	2,511,000	2,511,000
	TOTAL, OBJECT OF EXPENSE	**$16,700,565**	**$19,799,435**
METHOD OF FINANCING:			
1	General Revenue Fund	16,700,565	19,799,435
	TOTAL, METHOD OF FINANCING	**$16,700,565**	**$19,799,435**

DESCRIPTION / JUSTIFICATION:

To complete the program initially funded by the 89th Legislature through the Bush Combat Development Center, this request would fund years three and four of the Autonomous Helicopter Firefighting Program.

As directed by the Legislature, the Autonomous Helicopter Firefighting Program's purpose is to research, develop, test and evaluate the use of optionally piloted aircraft to support Texas wildland firefighting operations.

Funding for years three and four would leverage the two UH-60 aircraft and testbed capabilities acquired during years one and two with funding support from the 89th Legislature to provide: (1) firefighting aircraft acquisition, configuration, and testing; (2) development of command, control and communications mission-management capabilities; and (3) end-user support systems, including concepts, training and sustainment.

Agency code: **710** Agency name: **Texas A&M University System Administrative and General Offices**

CODE	DESCRIPTION	Excp 2028	Excp 2029

EXTERNAL/INTERNAL FACTORS:

• Firefighters and other disaster responders will continue to be exposed to risks that could otherwise be avoided.

• Wildlands will continue to experience high losses of life and property due to slow response times, imprecise and inaccurate fire attack, and the inability to sustain aerial firefighting operations at night or in degraded visual environments.

• Advanced firefighting and incident management technologies begun in conjunction with - and in many cases, with financial and technical support from - Autonomous Helicopter Firefighting Program by multiple statewide entities during years one and two will not be completed, validated, or deployed across the state. Many of these technologies will also be leveraged, if completed, by other aircraft being purchased or contracted by Texas Forest Service and other TAMUS and Texas entities to provide coordinated disaster response via the synchronized collection and sharing of data.

• Texas would lose momentum on a legislatively authorized initiative designed to convert proven defense autonomy technologies into a mission-ready public safety capability, delaying the state's ability to conduct safer, more precise, effective, and efficient sustained aerial wildfire response.

• Failure to fund the final two years would risk under-utilizing prior state investments in aircraft, testbed infrastructure, partnerships, and operational planning, while leaving Texas more dependent on limited traditional aviation resources during increasingly complex wildfire events.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Out-year funding is necessary to ensure capabilities transitioned to first responders remain stable, secure, and operationally effective while allowing emerging technologies to be integrated into the Autonomous Helicopter Firefighting Program platforms as they become available.

* $2 million-Operational Support and Technology Integration funding will sustain continued software development, licensing, cybersecurity compliance, cloud services, and data management. These investments are essential to maintaining and enhancing capabilities already deployed for active operational use.
* $1.7 million-Systems Engineering and Capability Evolution funding will support systems engineering, integration, and enhancement activities necessary to refine and advance operational technologies. These efforts will incorporate partner feedback, operational testing results, and evolving mission requirements to ensure the platform remains responsive, effective, and technologically current.
* $1.5 million-Technical Operations and Workforce Support funding will provide the specialized workforce, contractor expertise, and technical support required to safely operate, maintain, and evaluate advanced aviation and autonomy capabilities. This support is necessary to preserve operational readiness, ensure responsible stewardship of prior investments, and sustain mission-critical capability development.

Agency code: **710** Agency name: **Texas A&M University System Administrative and General Offices**

CODE	DESCRIPTION	Excp 2028	Excp 2029

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$5,200,000	$5,200,000	$5,200,000
OUT-YEAR GR ONLY COSTS FOR ITEM:			
1 General Revenue Fund	$5,200,000	$5,200,000	$5,200,000
TOTAL OUT-YEAR GR ONLY:	$5,200,000	$5,200,000	$5,200,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 51.00%

CONTRACT DESCRIPTION :

Systems Integration Lab (Hardware in the Loop) – 1.64%
- o Furniture, AV, and IT for System Integration Labs (~$225K)
- o Aviation Ground Support Equipment (~$375K)

Systems Integration Lab (Software in the Loop) – 13.25%
- o Simulation Data Support (~$2M)
- o Autonomy Mission Management Software and Sensors (~$2.8M)

Aircraft Operations – 36.16%
- o Optionally Piloted Vehicles Retrofit Kit Spare (~$4.7M)
- o Aircraft Operations to Fly, Maintain, and Store Aircraft (~$6.5M)
- o Sikorsky Flight Tests (~$2M)

Agency code: **710** Agency name: **Texas A&M University System Administrative and General Offices**

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: Restoration of the 3% Reduction		
	Item Priority: 4		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-01-02 Low-Enrollment Population Recruitment and Retention		
OBJECTS OF EXPENSE:			
4000	GRANTS	51,946	51,946
	TOTAL, OBJECT OF EXPENSE	**$51,946**	**$51,946**
METHOD OF FINANCING:			
1	General Revenue Fund	51,946	51,946
	TOTAL, METHOD OF FINANCING	**$51,946**	**$51,946**

DESCRIPTION / JUSTIFICATION:

Funding reductions to A&M System directly affect programs that increase access to higher education: Low-Enrollment Population Recruitment and Retention funding helps first-generation and underserved students move from admission to enrollment by providing structured campus visits for students who may face financial or logistical barriers to attending college. To maintain access for our students, the A&M System respectfully requests restoration of funding for these items.

EXTERNAL/INTERNAL FACTORS:

Mitigating Demographic Declines: With a projected 15% drop in high school graduates by 2039, relying solely on traditional, passive marketing is no longer enough. Active recruitment directly converts prospects into enrolled students.

Increasing Yield Rates: For first-generation and low-income demographics, seeing the campus in person significantly removes enrollment hesitation. Yield rates can climb over 40% when prospects physically experience the university environment.

Strengthening the State Economy: Increasing recruitment of underrepresented and low-enrollment student populations meets Texas' 60x30TX workforce and degree attainment goals.

Protecting the Bottom Line: Retaining a student is more cost-effective than recruiting a new one. Restoring funding ensures the continuation of the 2 million biennial pilot program, ultimately driving higher future net tuition revenue.

PCLS TRACKING KEY:

Agency code: **710** Agency name: **Texas A&M University System Administrative and General Offices**

CODE	DESCRIPTION	Excp 2028	Excp 2029

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Restoration of the 3%.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$51,946	$51,946	$51,946

Agency code: **710** Agency name: **Texas A&M University System Administrative and General Offices**

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: Texas A&M-Fort Worth: Research and Innovation Building-A – Workforce Development Center		
	Item Priority: 5		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Capital Construction Assistance Projects Revenue Bonds		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	2,615,537	2,615,537
	TOTAL, OBJECT OF EXPENSE	**$2,615,537**	**$2,615,537**
METHOD OF FINANCING:			
1	General Revenue Fund	2,615,537	2,615,537
	TOTAL, METHOD OF FINANCING	**$2,615,537**	**$2,615,537**

DESCRIPTION / JUSTIFICATION:

This CCAP request would finish and equip space in the new Research and Innovation Building A to create a premier Workforce Development Center at Texas A&M-Fort Worth.

The facility would strengthen workforce development in the Metroplex and generate statewide impact. The Workforce Development Center would include high-tech classrooms and educational spaces, medical simulation labs, a Rapid Prototyping Center and industry collaboration spaces.

EXTERNAL/INTERNAL FACTORS:

The completion of the WDC will further enhance opportunities for synergistic collaboration by co-locating industry partners with Texas A&M University System members conducting research in similar fields of study. The shared vision of this new urban campus is to create a hub for collaboration between key Fort Worth industries and top research, education and workforce training assets of the Texas A&M University System. The shared goal is to spur business and job growth in one of the nation's fastest growing cities and throughout North Texas.

Texas A&M-Fort Worth benefits from the support of the City of Fort Worth, Tarrant County, numerous community organizations such as Fort Worth-Tarrant County Innovation Partnership, and many Fort Worth based industry partners including Lockheed Martin, Raytheon, Elbit America and Cook Children's Hospital.

Collaboration with local leaders in aerospace, advanced manufacturing, healthcare, and visualization to identify workforce needs in micro-credentialing and upskilling is important prior to planning the physical space. The creation of the WDC should be led by the real-time and future needs of the industries that anchor the North Texas economy, resulting in the creation of a highly skilled workforce that these industries seek.

Agency code: **710** Agency name: **Texas A&M University System Administrative and General Offices**

CODE	DESCRIPTION	Excp 2028	Excp 2029

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Debt Service

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$2,615,537	$2,615,537	$2,615,537

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Agency code: **710** Agency name: **Texas A&M University System Administrative and General Offices**

Code	Description	Excp 2028	Excp 2029
Item Name:	Semiconductor Workforce Development and Innovation		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,028,673	4,044,676
1002	OTHER PERSONNEL COSTS	412,408	550,755
2001	PROFESSIONAL FEES AND SERVICES	262,600	623,916
2002	FUELS AND LUBRICANTS	50,000	125,000
2003	CONSUMABLE SUPPLIES	1,692,702	3,074,361
2004	UTILITIES	1,140,807	1,560,807
2005	TRAVEL	50,000	65,000
2006	RENT - BUILDING	5,254	5,000
2007	RENT - MACHINE AND OTHER	29,729	15,000
2009	OTHER OPERATING EXPENSE	4,448,559	8,314,753
4000	GRANTS	250,000	250,000
TOTAL, OBJECT OF EXPENSE		**$11,370,732**	**$18,629,268**
METHOD OF FINANCING:			
1	General Revenue Fund	11,370,732	18,629,268
TOTAL, METHOD OF FINANCING		**$11,370,732**	**$18,629,268**
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.0	13.0

Agency code: **710** Agency name: **Texas A&M University System Administrative and General Offices**

Code	Description	Excp 2028	Excp 2029
Item Name:	Easterwood Airport Runway Debt Service		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	10,898,070	10,898,070
TOTAL, OBJECT OF EXPENSE		**$10,898,070**	**$10,898,070**
METHOD OF FINANCING:			
1	General Revenue Fund	10,898,070	10,898,070
TOTAL, METHOD OF FINANCING		**$10,898,070**	**$10,898,070**

Agency code: **710** Agency name: **Texas A&M University System Administrative and General Offices**

Code	Description	Excp 2028	Excp 2029
Item Name:	Autonomous Helicopter Firefighting Program		
Allocation to Strategy:	3-3-2 Bush Combat Development Center		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	4,177,832	4,862,531
1002	OTHER PERSONNEL COSTS	993,482	1,120,666
1010	PROFESSIONAL SALARIES	412,682	412,682
2002	FUELS AND LUBRICANTS	682,500	682,500
2003	CONSUMABLE SUPPLIES	36,400	36,400
2004	UTILITIES	18,450	18,450
2005	TRAVEL	296,587	296,587
2007	RENT - MACHINE AND OTHER	125,000	125,000
2009	OTHER OPERATING EXPENSE	7,446,632	9,733,619
3001	CLIENT SERVICES	2,511,000	2,511,000
TOTAL, OBJECT OF EXPENSE		**$16,700,565**	**$19,799,435**
METHOD OF FINANCING:			
1	General Revenue Fund	16,700,565	19,799,435
TOTAL, METHOD OF FINANCING		**$16,700,565**	**$19,799,435**

Agency code: **710** Agency name: **Texas A&M University System Administrative and General Offices**

Code	Description	Excp 2028	Excp 2029
Item Name:	Restoration of the 3% Reduction		
Allocation to Strategy:	3-1-2 Low-Enrollment Population Recruitment and Retention		
OBJECTS OF EXPENSE:			
4000	GRANTS	51,946	51,946
TOTAL, OBJECT OF EXPENSE		**$51,946**	**$51,946**
METHOD OF FINANCING:			
1	General Revenue Fund	51,946	51,946
TOTAL, METHOD OF FINANCING		**$51,946**	**$51,946**

Agency code: **710** Agency name: **Texas A&M University System Administrative and General Offices**

Code	Description	Excp 2028	Excp 2029
Item Name:	Texas A&M-Fort Worth: Research and Innovation Building-A – Workforce Development Center		
Allocation to Strategy:	2-1-2 Capital Construction Assistance Projects Revenue Bonds		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	2,615,537	2,615,537
TOTAL, OBJECT OF EXPENSE		**$2,615,537**	**$2,615,537**
METHOD OF FINANCING:			
1	General Revenue Fund	2,615,537	2,615,537
TOTAL, METHOD OF FINANCING		**$2,615,537**	**$2,615,537**

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Agency Code: **710** Agency name: **Texas A&M University System Administrative and General Offices**

GOAL: 2 Provide Infrastructure Support

OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:

STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	2,615,537	2,615,537
	Total, Objects of Expense	**$2,615,537**	**$2,615,537**
METHOD OF FINANCING:			
1	General Revenue Fund	2,615,537	2,615,537
	Total, Method of Finance	**$2,615,537**	**$2,615,537**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Texas A&M-Fort Worth: Research and Innovation Building-A – Workforce Development Center

Agency Code: **710** Agency name: **Texas A&M University System Administrative and General Offices**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT Service Categories:

STRATEGY: 2 Low-Enrollment Population Recruitment and Retention Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
4000	GRANTS	51,946	51,946
	Total, Objects of Expense	**$51,946**	**$51,946**
METHOD OF FINANCING:			
1	General Revenue Fund	51,946	51,946
	Total, Method of Finance	**$51,946**	**$51,946**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of the 3% Reduction

Agency Code: **710** Agency name: **Texas A&M University System Administrative and General Offices**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 2 Bush Combat Development Center — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	4,177,832	4,862,531
1002	OTHER PERSONNEL COSTS	993,482	1,120,666
1010	PROFESSIONAL SALARIES	412,682	412,682
2002	FUELS AND LUBRICANTS	682,500	682,500
2003	CONSUMABLE SUPPLIES	36,400	36,400
2004	UTILITIES	18,450	18,450
2005	TRAVEL	296,587	296,587
2007	RENT - MACHINE AND OTHER	125,000	125,000
2009	OTHER OPERATING EXPENSE	7,446,632	9,733,619
3001	CLIENT SERVICES	2,511,000	2,511,000
	Total, Objects of Expense	**$16,700,565**	**$19,799,435**
METHOD OF FINANCING:			
1	General Revenue Fund	16,700,565	19,799,435
	Total, Method of Finance	**$16,700,565**	**$19,799,435**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Autonomous Helicopter Firefighting Program

Agency Code: **710** Agency name: **Texas A&M University System Administrative and General Offices**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request — Service Categories:

STRATEGY: 1 Exceptional Item Request — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,028,673	4,044,676
1002	OTHER PERSONNEL COSTS	412,408	550,755
2001	PROFESSIONAL FEES AND SERVICES	262,600	623,916
2002	FUELS AND LUBRICANTS	50,000	125,000
2003	CONSUMABLE SUPPLIES	1,692,702	3,074,361
2004	UTILITIES	1,140,807	1,560,807
2005	TRAVEL	50,000	65,000
2006	RENT - BUILDING	5,254	5,000
2007	RENT - MACHINE AND OTHER	29,729	15,000
2008	DEBT SERVICE	10,898,070	10,898,070
2009	OTHER OPERATING EXPENSE	4,448,559	8,314,753
4000	GRANTS	250,000	250,000
	Total, Objects of Expense	**$22,268,802**	**$29,527,338**
METHOD OF FINANCING:			
1	General Revenue Fund	22,268,802	29,527,338
	Total, Method of Finance	**$22,268,802**	**$29,527,338**
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.0	13.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Semiconductor Workforce Development and Innovation

Easterwood Airport Runway Debt Service

Agency Code: **710** Agency: **Texas A&M University System Administrative and General Offices**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category		HUB Expenditures FY 2024			Total Expenditures FY 2024		HUB Expenditures FY 2025			Total Expenditures FY 2025
		% Goal	% Actual	Diff	Actual $		% Goal	% Actual	Diff	Actual $	
11.2%	Heavy Construction	10.0 %	26.4%	16.4%	$2,836,267	$10,748,619	10.0 %	41.5%	31.5%	$16,669,224	$40,147,289
21.1%	Building Construction	30.0 %	35.2%	5.2%	$143,090,831	$405,985,582	30.0 %	17.2%	-12.8%	$104,893,797	$610,475,122
32.9%	Special Trade	10.0 %	1.1%	-8.9%	$114,427	$10,831,815	10.0 %	2.2%	-7.8%	$70,562	$3,194,019
23.7%	Professional Services	35.0 %	36.1%	1.1%	$19,964,929	$55,376,297	35.0 %	34.3%	-0.7%	$19,466,263	$56,682,050
26.0%	Other Services	11.0 %	4.7%	-6.3%	$2,211,228	$46,662,262	11.0 %	8.0%	-3.0%	$2,758,171	$34,293,415
21.1%	Commodities	45.0 %	54.6%	9.6%	$15,151,139	$27,738,140	45.0 %	65.1%	20.1%	$30,048,096	$46,178,690
	Total Expenditures		**32.9%**		**$183,368,821**	**$557,342,715**		**22.0%**		**$173,906,113**	**$790,970,585**

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

In FY 2024, THE TEXAS A&M UNIVERSITY SYSTEM attained or exceeded four of the six applicable THE TEXAS A&M UNIVERSITY SYSTEM HUB procurement goals.

In FY 2025, THE TEXAS A&M UNIVERSITY SYSTEM attained or exceeded three of the six applicable THE TEXAS A&M UNIVERSITY SYSTEM HUB procurement goals.

Applicability:

For both fiscal years, all procurement categories are applicable.

Factors Affecting Attainment:

Heavy Construction: HUB goal was met during both fiscal years.

Building Construction: FY25 HUB attainment appears to have decreased significantly from FY24. This may be due in part to the phasing of active construction projects.

Special Trade Construction: FY24's total accounts for 1.9% of the agency's total FY24 expenditure and included few opportunities for HUB attainment. FY25's total accounts for 0.4% of the agency's total FY25 expenditure and included few opportunities for HUB attainment.

Agency Code: **710** Agency: **Texas A&M University System Administrative and General Offices**

Professional Services: FY25 HUB attainment appears to have missed the goal by less than one percentage point.

Other Services: FY25 included a total of $7.9M in payments to EASTERWOOD AIRPORT M, BRAVO AVIATION MAINT, ACCENTURE LLP, and SCAN13 INC, none of which had subcontracting opportunities and thus affected HUB goal attainment.

Commodities: HUB goal was met during both fiscal years.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

The system strategically attended events locally, regionally, and statewide to discuss bidding opportunities and advise on successful adherence to HUB Program requirements. Event attended included: the annual Spot Bid Fair in Irving, the DFWMSDC Hard Hat Expo, the annual RHCA Build Fort Worth Expo, and the annual TAMU-SSC Construction HUB Expo. The agency also collaborated with prime contractors on construction projects to host HUB pre-bid meetings to attract and inform HUBs about subcontracting opportunities available on the agency's capital projects.

Annual HUB Certification Portal Training: In fiscal years 2024 and 2025, the system partnered with the Statewide HUB Program to host a two-hour, virtual training to demonstrate, step-by-step, the process of navigating the HUB portal to upload documents and apply for HUB certification through the Comptroller.

HUB Program Staffing:

HUB Program Staffing - 2 FTE; HUB Program Director and HUB Program Coordinator

Courtesy reviews of HUB Subcontracting Plans prior to solicitation due dates: The system regularly provided courtesy reviews to vendors prior to solicitation deadlines to assist with questions and concerns regarding the HUB Program.

Newsletter and Regular Webpage Maintenance: The agency sent a newsletter out regularly to inform businesses about the current and upcoming bid and networking opportunities available through and with the agency. The agency also regularly updated its HUB webpage to provide relevant information regarding the HUB Program and subcontracting opportunities available through the agency

Current and Future Good-Faith Efforts:

The agency utilized the CMBL to send notices to HUBs when opportunities equal to or greater than $100,000 are posted on the Electronic State Business Daily (ESBD) and continued to attend EOFs throughout the state. outreach efforts, HUB program staffing, and any other relevant information to describe efforts.

710 Texas A&M University System Administrative and General Offices

	FY 2026 Revenue	FY 2027 Revenue	Biennium Total	Percentage of Total	FY 2028 Revenue	FY 2029 Revenue	Biennium Total	Percentage of Total
Appropriated Sources Inside The Bill Pattern								
State Appropriations (excluding HEGI & State Paid Fringes)	18,017,551	18,017,555	36,035,106	100.00%	4,655,599	4,656,349	9,311,948	100.00%
Tuition and Fees (net of Discounts and Allowances)	0	0	0	0.00%	0	0	0	0.00%
Endowment and Interest Income	0	0	0	0.00%	0	0	0	0.00%
Sales and Services of Educational Activities (net)	0	0	0	0.00%	0	0	0	0.00%
Sales and Services of Hospitals (net)	0	0	0	0.00%	0	0	0	0.00%
Other Income	0	0	0	0.00%	0	0	0	0.00%
Subtotal, Appropriated Sources Inside The Bill Pattern	**18,017,551**	**18,017,555**	**36,035,106**	**100%**	**4,655,599**	**4,656,349**	**9,311,948**	**100%**
Appropriated Sources Outside The Bill Pattern								
State Appropriations (HEGI & State Paid Fringes)	120,000	180,000	300,000	0.32%	1,115,000	1,250,000	2,365,000	2.31%
Higher Education Fund	0	0	0	0.00%	0	0	0	0.00%
Available University Fund	43,000,000	50,000,000	93,000,000	99.68%	50,000,000	50,000,000	100,000,000	97.69%
State Grants and Contracts	0	0	0	0.00%	0	0	0	0.00%
Subtotal, Appropriated Sources Outside The Bill Pattern	**43,120,000**	**50,180,000**	**93,300,000**	**100%**	**51,115,000**	**51,250,000**	**102,365,000**	**100%**
Non-Appropriated Sources								
Tuition and Fees (net of Discounts and Allowances)	0	0	0	0.00%	0	0	0	0.00%
Federal Grants and Contracts	3,420,000	600,000	4,020,000	16.33%	600,000	600,000	1,200,000	5.71%
State Grants and Contracts	100,000	100,000	200,000	0.81%	100,000	100,000	200,000	0.95%
Local Government Grants and Contracts	0	0	0	0.00%	0	0	0	0.00%
Private Gifts and Grants	193,000	193,000	386,000	1.57%	150,000	150,000	300,000	1.43%
Endowment and Interest Income	9,750,000	9,000,000	18,750,000	76.17%	9,000,000	9,000,000	18,000,000	85.63%
Sales and Services of Educational Activities (net)	0	0	0	0.00%	0	0	0	0.00%
Sales and Services of Hospitals (net)	0	0	0	0.00%	0	0	0	0.00%
Professional Fees (net)	0	0	0	0.00%	0	0	0	0.00%
Auxiliary Enterprises (net)	0	0	0	0.00%	0	0	0	0.00%
Other Income	600,000	660,000	1,260,000	5.12%	660,000	660,000	1,320,000	6.28%
Subtotal, Non-Appropriated Sources	**14,063,000**	**10,553,000**	**24,616,000**	**100%**	**10,510,000**	**10,510,000**	**21,020,000**	**100%**
Total Sources:	**75,200,551**	**78,750,555**	**153,951,106**	**100%**	**66,280,599**	**66,416,349**	**132,696,948**	**100%**

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8. Summary of Requests for Facilities-Related Projects

90th Regular Session, Agency Submission

Agency Code: 710	Agency: Texas A&M System Administrative and		Prepared by: Halli Falke and Kelli Holt												
Date: 08/03/2026			Amount Requested												
			Project Category												
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2028-29 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	2028-29 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	5002	Easterwood Airport Runway	$ 125,000,000				$125,000,000	0001	General Revenue Fund	No	89th		$21,796,140	0001	General Revenue
2	5002	Texas A&M-Fort Worth	$ 300,000,000				$ 30,000,000	0001	Capital Construction Assistance Project	No	89th		$ 5,231,074	0001	General Revenue

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710 Texas A&M University System Administrative and General Offices

	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2025, 2026, 2027)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	1,115,000	1,250,000
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2025, 2026, 2027)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	**0**	**0**	**0**	**1,115,000**	**1,250,000**
General Revenue HEF	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	34,600,000	43,000,000	50,000,000	50,000,000	50,000,000
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2025, 2026, 2027)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	**0**	**0**	**0**	**0**	**0**
Indirect Cost Recovery (Sec. 145.001(d))	**0**	**0**	**0**	**0**	**0**
Correctional Managed Care Contracts	**0**	**0**	**0**	**0**	**0**

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710 Texas A&M University System Administrative and General Offices

		E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages						
GR %	8.82%					
GR-D/Other %	91.18%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		62	5	57	62	78
2a Employee and Children		28	2	26	28	33
3a Employee and Spouse		26	2	24	26	26
4a Employee and Family		50	4	46	50	51
5a Eligible, Opt Out		7	1	6	7	8
6a Eligible, Not Enrolled		10	1	9	10	5
Total for This Section		**183**	**15**	**168**	**183**	**201**
PART TIME ACTIVES						
1b Employee Only		2	0	2	2	0
2b Employee and Children		0	0	0	0	0
3b Employee and Spouse		2	0	2	2	0
4b Employee and Family		0	0	0	0	0
5b Eligble, Opt Out		4	0	4	4	1
6b Eligible, Not Enrolled		0	0	0	0	0
Total for This Section		**8**	**0**	**8**	**8**	**1**
Total Active Enrollment		**191**	**15**	**176**	**191**	**202**

710 Texas A&M University System Administrative and General Offices

	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	0	0	0	0	96
2c Employee and Children	0	0	0	0	2
3c Employee and Spouse	0	0	0	0	72
4c Employee and Family	0	0	0	0	7
5c Eligble, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**0**	**0**	**0**	**0**	**177**
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	**0**	**0**	**0**	**0**	**177**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	62	5	57	62	174
2e Employee and Children	28	2	26	28	35
3e Employee and Spouse	26	2	24	26	98
4e Employee and Family	50	4	46	50	58
5e Eligble, Opt Out	7	1	6	7	8
6e Eligible, Not Enrolled	10	1	9	10	5
Total for This Section	**183**	**15**	**168**	**183**	**378**

710 Texas A&M University System Administrative and General Offices

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	64	5	59	64	174
2f Employee and Children	28	2	26	28	35
3f Employee and Spouse	28	2	26	28	98
4f Employee and Family	50	4	46	50	58
5f Eligble, Opt Out	11	1	10	11	9
6f Eligible, Not Enrolled	10	1	9	10	5
Total for This Section	**191**	**15**	**176**	**191**	**379**

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Higher Education Schedule 4: Computation of OASI
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency 710 Texas A&M University System Administrative and General Offices

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2025		2026		2027		2028		2029	
	% 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)	1.8465	$26,965	8.8190	$156,316	7.2272	$352,296	15.7874	$803,907	15.4473	$823,413
Other Educational and General Funds (% to Total)	98.1535	$1,433,374	91.1810	$1,616,171	92.7728	$4,522,293	84.2126	$4,288,174	84.5527	$4,507,054
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	**$1,460,339**	100.0000	**$1,772,487**	100.0000	**$4,874,589**	100.0000	**$5,092,081**	100.0000	**$5,330,467**

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Higher Education Schedule 5: Calculation of Retirement Proportionality and ORP Differential
90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

710 Texas A&M University System Administrative and General Offices

Description	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	17,559,048	20,834,652	33,985,999	35,808,153	37,846,823
Employer Contribution to TRS Retirement Programs	1,448,621	1,718,859	2,803,845	2,954,173	3,122,363
Gross Educational and General Payroll - Subject To ORP Retirement	5,466,748	7,100,535	11,929,821	12,569,437	13,285,054
Employer Contribution to ORP Retirement Programs	360,805	468,635	787,368	829,583	876,814
Proportionality Percentage					
General Revenue	1.8465 %	8.8190 %	7.2272 %	15.7874 %	15.4473 %
Other Educational and General Income	98.1535 %	91.1810 %	92.7728 %	84.2126 %	84.5527 %
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)	1,776,015	1,994,579	3,331,669	3,186,399	3,381,412
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	5,466,748	7,100,535	11,929,821	12,569,437	13,285,054
Total Differential	103,868	134,910	226,667	238,819	252,416

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Higher Education Schedule 6: Constitutional Capital Funding
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evalutation System of Texas (ABEST)

710 Texas A&M University System Administrative and General Offices

Activity	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
A. PUF Bond Proceeds Allocation	131,554,471	277,168,884	21,500,000	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	42,641,001	257,358,960	21,500,000	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	60,200,000	15,000,000	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
PUF Bond Proceeds					
Real Estate Purchase	24,213,470	309,924	0	0	0
Equipment/Minor Renovation Projects	4,500,000	4,500,000	0	0	0
B. HEF General Revenue Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					
C. TSTC Endowment 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
Debt Service	0	0	0	0	0
Other (Itemize)					

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Agency code: **710** Agency name: **Texas A&M Univ System Admin**

	Actual 2025	Actual 2026	Budgeted 2027	Estimated 2028	Estimated 2029
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	0.0	0.2	0.0	0.0	0.0
Educational and General Funds Non-Faculty Employees	4.8	21.2	40.7	40.7	40.7
Subtotal, Directly Appropriated Funds	**4.8**	**21.4**	**40.7**	**40.7**	**40.7**
Other Appropriated Funds					
AUF	118.4	146.6	221.0	221.0	221.0
Subtotal, Other Appropriated Funds	**118.4**	**146.6**	**221.0**	**221.0**	**221.0**
Subtotal, All Appropriated	**123.2**	**168.0**	**261.7**	**261.7**	**261.7**
Non Appropriated Funds Employees	190.8	215.5	161.1	161.1	161.1
Subtotal, Other Funds & Non-Appropriated	**190.8**	**215.5**	**161.1**	**161.1**	**161.1**
GRAND TOTAL	**314.0**	**383.5**	**422.8**	**422.8**	**422.8**

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Agency 710 Texas A&M University System Administrative and General Offices

Project Priority:	Project Code:	Capital Construction Assistance Projects Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	$ 30,000,000	$ 300,000,000	$ 908

Name of Proposed Facility:
Research & Innovation Building - Workforce De

Project Type:
New Construction

Location of Facility:
Fort Worth, TX

Type of Facility:
Classroom/Lab/Workforce

Project Start Date:
07/01/2026

Project Completion Date:
02/28/2029

Gross Square Feet:
330,473

Net Assignable Square Feet in Project
189,884

Project Description

The Research and Innovation Building-A was approved for construction at the May 2026 Board of Regents meeting. It will include 11 floors with spaces for classroom instruction, general research, wet lab research, high bay research, clinical studies, as well as support and office space for faculty, staff and agency personnel and parking. Components of the facility will be flexible to support entrepreneurial efforts of A&M member agencies and academic institutions. The 11th floor is currently shelled until the highest and best use of space can be determined. The need for workforce development in this community is clear; therefore, we are proposing the creation of a premier Workforce Development Center (WDC) at Texas A&M-Fort Worth.

This CCAP request will be used to finish and equip approximately 30,000 sq. ft. of space at the new campus. It provides an opportunity to both galvanize and energize workforce development from the metroplex to have a statewide impact.

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Higher Education Schedule 8B: Capital Construction Assistance Projects Revenue Bond Issuance History

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

710 Texas A&M University System Administrative and General Offices

Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2026	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1991	$60,000,000	Nov 24 1992	$10,000,000			
		Apr 28 1993	$40,000,000			
		Mar 28 1994	$10,000,000			
		Subtotal	$60,000,000	$0		
1993	$75,000,000	Mar 28 1994	$40,000,000			
		Feb 1 1995	$961,000			
		Jun 5 1995	$16,114,000			
		Jul 17 1997	$17,925,000			
		Subtotal	$75,000,000	$0		
1997	$145,200,000	Mar 4 1998	$4,417,000			
		Aug 3 1999	$4,960,000			
		Aug 9 1999	$56,113,000			
		Feb 16 2000	$14,860,000			
		Jun 14 2001	$37,140,000			
		Jul 2 2001	$5,790,000			
		Jan 23 2002	$4,200,000			
		Jul 23 2002	$3,520,000			
		Oct 10 2002	$2,700,000			
		May 20 2003	$11,500,000			
		Subtotal	$145,200,000	$0		
2001	$241,450,000	Feb 4 2003	$25,000,000			
		May 20 2003	$115,380,000			
		Jul 31 2003	$8,135,000			
		Sep 1 2003	$315,000			
		Aug 25 2004	$76,420,000			
		May 16 2006	$16,200,000			
		Subtotal	$241,450,000	$0		
2003	$12,500,000	Aug 25 2004	$12,500,000			
		Subtotal	$12,500,000	$0		
2006	$465,560,600	Aug 15 2007	$8,252,000			
		Jul 24 2008	$80,195,400			

Higher Education Schedule 8B: Capital Construction Assistance Projects Revenue Bond Issuance History

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

710 Texas A&M University System Administrative and General Offices

Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2026	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
2006	$465,560,600	Aug 14 2008	$954,000			
		Sep 26 2008	$11,011,257			
		Mar 11 2009	$211,318,743			
		Jul 27 2009	$32,565,000			
		Nov 10 2009	$55,239,706			
		Jun 3 2010	$66,024,494			
		Subtotal	$465,560,600	$0		
2009	$5,000,000	Jun 3 2010	$5,000,000			
		Subtotal	$5,000,000	$0		
2016	$800,792,000	Dec 14 2016	$32,014,000			
		Jan 31 2017	$386,860,000			
		Jun 21 2017	$381,918,000			
		Subtotal	$800,792,000	$0		
2022	$727,422,237	Dec 6 2022	$36,100,000			
		May 9 2023	$27,000,000			
		Aug 18 2023	$7,523,282			
		Sep 5 2023	$12,450,000			
		Nov 16 2023	$19,897,000			
		Mar 4 2024	$30,987,668			
		May 30 2024	$370,831,509			
		Oct 18 2024	$14,905,792			
		Feb 18 2025	$3,917,033			
		Dec 18 2025	$100,692,199			
		Mar 10 2026	$7,489,818			
		Subtotal	$631,794,301	$95,627,936		
					Sep 1 2027	$95,627,936

Schedule 8C: CCAP Revenue Bonds Request by Project

Agency Code: **710** Agency Name: **The Texas A&M University System**

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2028	Requested Amount 2029
RELLIS STEM Education Center	2022	5/15/2042	$ 2,976,019.00	$ 2,976,769.00
			$ 2,976,019.00	$ 2,976,769.00

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710 Texas A&M University System Administrative and General Offices

Autonomous Helicopter Firefighting Program

(1) Year Non-Formula Support Item First Funded:	2028
Year Non-Formula Support Item Established:	2028
Original Appropriation:	$36,500,000

(2) Mission:

First funded through the Bush Combat Development Center (BCDC), the Autonomous Helicopter Firefighting Program (AHFP) is directed by the Legislature to research, develop, test, and evaluate the use of optionally piloted aircraft in support of Texas wildfire firefighting operations. As wildfire threats increase in scale, complexity, and cost, continued investment will accelerate the transition of proven defense autonomy technologies into operational capabilities that protect lives, property, natural resources, and emergency responders. Building on the acquisition of UH-60 aircraft and initial test capabilities, appropriations for Years 3 and 4 of the program will support aircraft configuration, certification, testing, and integration of autonomy, advanced sensing, communications, command and control, and fire-attack technologies. A key objective is to enable firefighting operations in conditions that are unsafe, impractical, or unavailable to human crews, including nighttime operations, reduced visibility, hazardous environments, and extended-duration missions. Funding will transition AHFP from research and development to operational capability, providing the Texas A&M Forest Service (TAMFS) and other Texas Communities and Agencies with a transformational tool to detect, monitor, and suppress wildfires more rapidly while reducing risk to firefighters and improving outcomes for Texas communities.

(3) (a) Major Accomplishments to Date:

• Established the foundation for a first-of-its-kind capability to apply optionally piloted aircraft and autonomous technologies to wildland firefighting and disaster response.
• Selected 4x UH 60s for potential conversion; initiated development of critical integration infrastructure: hangar facilities, systems integration labs, simulation environments, and data-analysis capabilities supporting research, development, testing, & evaluation.
• BCDC leading broad statewide and national partnership - multiple TAMUS academic departments, TAMFS, TEEX, TEES, TDEM, NASA, U.S. Army, Dept. of the Interior, Texas Military Department, local government & industry partners-Near Earth Autonomy.
• Conducted operational assessments, technical exchanges and field engagements to identify user requirements, operational gaps, and concepts of operation for autonomous wildfire response.
• Identified command, control, communications, information sharing, and airspace awareness as foundational requirements for safe integration of autonomous aircraft into disaster-response operations.
• Established priority capability development areas, including common operating picture, airspace awareness, resilient communications, and mission applications supporting wildfire & emergency-response missions.
• Refined aircraft acquisition and test strategies using engineering assessments and cost analysis, reducing technical and programmatic risk while improving long-term affordability and operational relevance.

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

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• Deliver an integrated wildfire response system combining optionally piloted aircraft, long-loiter drones, resilient communications, airspace awareness, & AI-enabled mission management.
• Field autonomous UH-60 helicopter(s) with advanced command, control, communications, network, & precision water-drop systems capable of supporting wildland firefighting; final quantity determined by conversion costs.
• Deploy & integrate long-loiter drones with ground & air systems for persistent fire detection, mapping, monitoring & forecasting to improve situational awareness & fire-response decision-making.
• Deliver Situational Awareness and Common Operating Picture tools linking incident commanders, emergency managers, aviation assets, and frontline responders through shared real-time information.
• Establish resilient line-of-sight and beyond-line-of-sight communications networks connecting aircraft, responders, and command centers in austere environments.
• Deliver airspace-awareness prototypes enabling safe integration and coordination of crewed, optionally piloted, autonomous, & uncrewed aircraft in wildfire response missions.
• Develop the operational concepts, training, & sustainment needed to transition these capabilities to operational use by TAMFS and other emergency responders.
• Complete hardware and software integration, simulation, testing, & sustainment facilities at the RELLIS Campus to support validation, modernization, and long-term operation of the AHFP capabilities.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:
N/A

(6) Category:

Research Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

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• Firefighters and other disaster responders will continue to be exposed to risks that could otherwise be avoided.
• Wildlands will continue to experience high losses of life and property due to slow response times, imprecise and inaccurate fire attack, and the inability to sustain aerial firefighting operations at night or in degraded visual environments.
• Advanced firefighting and incident management technologies begun in conjunction with - and in many cases, with financial and technical support from - the AHFP by multiple statewide entities during years one and two will not be completed, validated, or deployed across the state. Many of these technologies will also be leveraged, if completed, by other aircraft being purchased or contracted by Texas Forest Service and other TAMUS and Texas entities to provide coordinated disaster response via the synchronized collection and sharing of data.
• Texas would lose momentum on a legislatively authorized initiative designed to convert proven defense autonomy technologies into a mission-ready public safety capability, delaying the state's ability to conduct safer, more precise, effective, and efficient sustained aerial wildfire response.
• Failure to fund the final two years would risk under-utilizing prior state investments in aircraft, testbed infrastructure, partnerships, and operational planning, while leaving Texas more dependent on limited traditional aviation resources during increasingly complex wildfire events.

(10) Non-Formula Support Needed on Permanent Basis/Discont

None

(11) Non-Formula Support Associated with Time Frame:

Permanent

(12) Benchmarks:

None

(13) Performance Reviews:

Performance will be reviewed through established program governance, milestone tracking, and regular reporting to ensure appropriated funds are used efficiently and tied to measurable progress toward operational capability. Reviews will focus on whether the AHFP is meeting planned objectives for aircraft conversion, technology integration, testing, partner coordination, and readiness for future deployment in support of statewide wildland firefighting operations. AHFP partners include other states, multiple federal entities - to include the Army's autonomous aviation project office, industry, and a broad variety of technical, scientific, and operational subject matter experts that are involved in all phase of project execution.
• Completion of aircraft configuration, certification, and testing milestones necessary to support optionally piloted operations.
• Demonstrated integration of autonomy, artificial intelligence-enabled mission management, sensing, command, control, communications, and fire-attack technologies.
• Development and validation of Concepts of Operations, simulation environments, training tools, and sustainment plans with state, local, and federal partners.
• Evidence of continued coordination with the Texas A&M Forest Service and public safety partners to ensure the capability meets wildfire response requirements.
• Progress toward transitioning AHFP from research and development to a deployable operational support capability for Texas.

710 Texas A&M University System Administrative and General Offices

Easterwood Airport Runway

(1) Year Non-Formula Support Item First Funded:	2025
Year Non-Formula Support Item Established:	2025
Original Appropriation:	$25,000,000

(2) Mission:

Easterwood Airport in College Station is a public-use, commercial service airport owned by The Texas A&M University System. Its primary runway, built in 1941, is nearing the end of its useful life, with major repairs expected within 5 to 7 years and only 5 to 10 years of likely remaining service.

Since April 2021, TAMUS has worked with the FAA to evaluate options for maintaining long-term air service. Repairing or rehabilitating the existing runway is not feasible because it would require closing the airport for approximately 1.5 to 2 years, likely ending commercial air service to Bryan-College Station and eliminating the airport's emergency response capability during that period.

Runway replacement is the only viable option to preserve uninterrupted commercial service and emergency response capacity. Easterwood has served as a critical backup facility during major disasters, including Hurricane Harvey, when flooding limited use of Houston-area airports.

The total estimated replacement cost is $300 million. TAMUS will contribute $60 million through land and other in-kind support, and the FAA has committed in principle to provide approximately $90 million, representing the estimated repair cost, toward the replacement project. The A&M System is requesting state support for debt service on $125 million in remaining construction costs.

(3) (a) Major Accomplishments to Date:

Major accomplishments include advancement of the Easterwood Airport runway replacement from identified infrastructure need to a defined, state-ready project. A recent analysis confirmed the existing runway is failing and requires replacement to preserve critical transportation, emergency response, military training, and economic development asset. Initial state funding was utilized to conduct an environmental study, engineering and construction documents, and airport tower replacement activities necessary to lay the groundwork for additional investment in runway construction.

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

The Texas A&M University System has developed a $300 million financing framework that combines federal, state, and institutional participation, including approximately $60 million in A&M System land and in-kind contributions and an FAA commitment in principle of approximately $90 million. The A&M System is requesting state support for debt service on $125 million in remaining construction costs. Together, these investments facilitate a clear path to preserve Easterwood Airport’s role in supporting statewide emergencies, defense readiness, regional access, and long-term economic growth.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

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(5) Formula Funding:
None

(6) Category:

Public Service

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

The expectation is to fund 20% internally and receive 30% from the federal government.

(9) Impact of Not Funding:

Failure to fund the Easterwood Airport runway replacement would jeopardize a critical state and regional asset that supports emergency response, defense readiness, economic development, and higher education.
* Easterwood provides rapid access for disaster response, emergency supplies, personnel movement, and medical transportation, including during major events such as Hurricane Harvey.
* Continued runway deterioration would limit the airport's ability to support military training and operational missions that require infrastructure capable of accommodating specialized aircraft.
* Lack of investment would also weaken the Texas A&M University System's ability to attract aviation manufacturing, and next-generation research and development opportunities tied to reliable airfield infrastructure.
* In addition, reduced airport capacity would impair recruitment and retention of faculty, staff, students, executives, and employers by limiting access to the Brazos Valley.
* The airport is a significant economic driver, supporting more than 1,300 jobs and approximately $150 million in annual economic impact.
Without state support, Texas risks diminished emergency preparedness, reduced defense and research capacity, lost economic opportunity, and erosion of a key transportation asset serving the university, the region, and the state.

(10) Non-Formula Support Needed on Permanent Basis/Discont

Discontinued after 25 years.

(11) Non-Formula Support Associated with Time Frame:

Yes, debt service for up to 25 years.

(12) Benchmarks:

None

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(13) Performance Reviews:

Funding and Partnership Progress
Measure whether the project secures the required funding commitments, including formal FAA documentation, state support, and institutional contributions needed to advance the runway replacement.

Project Planning and Readiness Milestones
Continue the completion of key pre-construction milestones, such as the environmental study, engineering plans, construction documents, and airport tower replacement funding.

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Scholarships

(1) Year Non-Formula Support Item First Funded: 1998

Year Non-Formula Support Item Established: 1998

Original Appropriation: $2,500,000

(2) Mission:

Provide need-based scholarships to first-time, resident, undergraduate students for the Texas A&M University System academic members.

(3) (a) Major Accomplishments to Date:

In FY 2025, 830 scholarships were awarded at an average of approximately $950 per student.

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

The expected impact is 830 scholarships awarded at an average of approximately $950 per student.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:
None

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Possible decrease in enrollment, retention and graduation rates for need-based students who count on this financial support to continue their education.

(10) Non-Formula Support Needed on Permanent Basis/Discont

None

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(11) Non-Formula Support Associated with Time Frame:

None

(12) Benchmarks:

None

(13) Performance Reviews:

Performance can be measured by the number of scholarships and the average amount of an award.

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Semiconductor Workforce Development and Innovation

(1) Year Non-Formula Support Item First Funded:	2028
Year Non-Formula Support Item Established:	2028
Original Appropriation:	$30,000,000

(2) Mission:

Enhance The Texas A&M University System's semiconductor leadership and drive economic growth in Texas through workforce development; disruptive, next-generation research; and impactful collaborations in support of national security and the semiconductor resurgence in the United States.

Vision: Texas A&M Semiconductor Institute will become a collaborative semiconductor environment where applied research becomes industry reality, high-tech labs enrich promising startups, and individuals train for high-need, high-paying jobs—all contributing to long-term economic growth and supporting national security.

Key Positioning Statement: Convene, collaborate, and bridge semiconductor ecosystem gaps.

This request equips TSI to operate the state's cleanroom investment at the Texas A&M-RELLIS Campus as a continuously available, bleeding-edge shared-use asset—ensuring Texas industry, government, and academic users can reliably access the tools, uptime, and technical support needed to translate Texas' semiconductor investments into jobs, private co-investment, and federal awards.

(3) (a) Major Accomplishments to Date:

• Industry-Driven Alignment: Securing strategic collaborations delivering donated capital equipment, research pathways, and industry-driven workforce training programs, expanding Texas capability at no added state cost.
• National workforce leadership: Primary Texas convener for national semiconductor workforce initiative (NNME), leading 65 industry and academic partners in strengthening the critical pipeline gap.
• Catalyzing System engagement: Fortified A&M System member labs through equipment placement and secured TSIF awards of up to $1.98M for Prairie View A&M University and $13M for the Texas A&M Cyclotron Institute.
• Recognized convener: Respected as a core convener for semiconductor ecosystem leadership, through the Texas Semiconductor Summit, the institute-hosted event has grown to 400+ registrants in 3 years, with featured author Chris Miller ("Chip War"), establishing TSI as a trusted hub for industry, government, and academia.
• Facility milestone: Broke ground on the TSI facility at Texas A&M-RELLIS with Governor Greg Abbott, Rep. Paul Dyson, and A&M System leadership; completion slated for early 2028.
• Economic engine: The A&M System continues to be a driver of economic development through research expenditures totaling $105.7M across 9 members through 48 researchers.
• Increased visibility: By mid-2026, TSI has been featured in 25 stories in local, state, and international news and trade outlets, amplifying the state's national semiconductor leadership.

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

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Guided by TSI's 2026–2030 strategic plan, the following outcomes are expected during the biennium:
• Activate the state's cleanroom investment on schedule: Bring the TSI facility at Texas A&M-RELLIS online for shared-use operations in early 2028, with tools commissioned, safety and compliance systems in place, and a functioning access model for industry, government, and academic users.
• Open shared-use access to statewide users: Onboard a pipeline of external users, providing reliable in-state access to advanced tools that today require going out of state or overseas.
• Expand hands-on workforce training: Deliver cleanroom-based training, apprenticeships, and practicums that produce job-ready technicians and engineers, growing the talent pipeline industry identifies as its top constraint.
• Advance applied research pillars: Stand up industry-aligned research and prototyping programs in areas such as AI, quantum, and photonics process innovation; AI-enabled electronic design automation; extreme materials integration; and advanced lithography, positioning Texas to win follow-on federal and corporate co-investment tied to facility readiness.
• Strengthen Texas' competitive position: Attract equipment placements, corporate partnerships, and federal programs that would otherwise go to states with more mature operating commitments, compounding the return on Texas CHIPS Act and TSIF investments.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:
None

(6) Category:

Research Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

TSIF Investments

(9) Impact of Not Funding:

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• Bottom line: This request funds the bridge between the infrastructure investment and its return. Underfunding puts the workforce pipeline, economic development opportunity, and the state's semiconductor leadership at risk.
• Operational readiness—the difference between an asset and an underutilized facility. Without predictable operating support, resources will be constrained during the critical ramp, slowing pilot, prototype, and research-to-manufacturing work.
• Reputational risk. A world-class facility that cannot reliably execute shared-use work can be perceived as a wasted investment, undermining confidence in the long-horizon technology bets Texas needs to win.
• Competitive risk. Other states are moving aggressively to capture semiconductor investment. Without a reliably operating cleanroom, Texas will lose projects, equipment placements, private co-investment, and federal and corporate awards to states willing to fund operations, not just construction.
• Lost innovation pipeline. Without funded tool readiness, Texas industry and startups lose in-state access to the advanced equipment needed to test novel manufacturing approaches—the early-stage work that seeds commercial breakthroughs and strengthens Texas capabilities.
• Slower workforce growth. Limited operations reduce hands-on training capacity, delaying delivery of the technicians and engineers that Texas semiconductor employers need.

(10) Non-Formula Support Needed on Permanent Basis/Discont

None

(11) Non-Formula Support Associated with Time Frame:

Permanent

(12) Benchmarks:

None

(13) Performance Reviews:

TSI will provide the Legislature and LBB with systematic, transparent performance reporting tied directly to the outcomes this appropriation is intended to produce:
• Strategic plan execution: Annual progress reporting against TSI's 2026–2030 strategic plan milestones.
• Facility operational readiness: Cleanroom uptime, tool availability, and utilization rates—the core indicators of whether the state's infrastructure investment is producing return.
• Shared-use access: External user onboarding, tool hours delivered, and projects supported for industry, government, and academic partners.
• Collaborative engagement: Executed partner agreements, equipment placements, and follow-on federal and corporate awards leveraged from the facility.
• Workforce development: Training program participation, completions, and certifications aligned to high-demand semiconductor roles.
• Research translation: Progress against applied research and translation pillars, including advanced prototypes and commercialization pathways executed

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Targeted College Visit Program

(1) Year Non-Formula Support Item First Funded:	2026
Year Non-Formula Support Item Established:	2026
Original Appropriation:	$2,000,000

(2) Mission:

Increase college enrollment among first-generation, rural, and underserved students by providing direct, structured campus engagement and admissions support. Targeted to Texas A&M University, Prairie View A&M University, and East Texas A&M University.

(3) (a) Major Accomplishments to Date:

Texas A&M University, through the L.E.A.D. Summit initiative, admitted students learn about the services to support them. These funds also allowed A&M to offer a early-outreach, multi-day summer program focused on 9-11th graders.

East Texas A&M University, through the GET SET initiative, sought to increase college access, enrollment, and persistence among historically underserved populations across rural and underrepresented regions through fully funded campus visit days; regional recruitment travel tours with on-site admissions decisions and FAFSA/TASFA completion assistance; structured transfer pathway partnerships with community colleges; and a yield event series -- including instant decision days and registration-on-the-spot opportunities.

Prairie View A&M University through the "First Look to First Semester" initiative seeks to increase college enrollment among first-generation, rural, and underserved students by providing direct, structured campus engagement and admissions support via sponsored campus visits, regional recruitment tours, and transfer pathway visits.

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

We expect these programs to bear fruit through increased enrollment in post-secondary education and increased persistence toward degree completion for participants who enroll. This will require several years to evidence, as the individuals brought to campus in this program are not yet college age. However, by providing exposure to the college environment and opportunity, and providing support to these students, we expect there will be an increased probability for these students to be successful.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:
None

(6) Category:

Instructional Support

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(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Many young people in rural communities and in urban settings grow up knowing very few college graduates. They are limited by their current horizons and do not know and cannot envision what a different path may provide. Without this funding, these students will be hampered by lack of exposure to the opportunities afforded by attending college, will be less likely to attend college, and will be limited in their ability to participate in the economic engine that drives Texas and their own personal financial wellbeing.

(10) Non-Formula Support Needed on Permanent Basis/Discont

None

(11) Non-Formula Support Associated with Time Frame:

Permanent

(12) Benchmarks:

None

(13) Performance Reviews:

Annual performance reviews will include participants in the programs and tracking of participants as they matriculate to college.

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