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

Texas A&M Engineering Experiment Station



August 14, 2026

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Agency Code: 712	*Agency:* Texas A&M Engineering Experiment Station	*Date:* August 14, 2026	*Request Level:* Baseline

For the schedules identified below, the Texas A&M Engineering Experiment Station either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the TEES Legislative Appropriations Request for the 2028-2029 biennium.

Number	Name
2.C.1	Operating Costs Detail ~ Base Request
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Schedule 8C	Tuition Revenue Bonds Requested by Project
Schedule 9	Non-Formula Support Information

CERTIFICATE

Agency Name Texas A&M Engineering Experiment Station

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

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

Chief Executive Office or Presiding Judge

Robert H Bishop
Signature

Robert H. Bishop
Printed Name

Director, Texas A&M Engineering Experiment Station
Title

08/05/2026
Date

Board or Commission Chair


Signature

Robert L. Albritton
Printed Name

Chairman, Board of Regents
Title

08/05/2026
Date

Chief Financial Officer

Jane Zhou
Signature

Jane Zhou
Printed Name

Chief Financial Officer,
Texas A&M Engineering Experiment Station
Title

08/05/2026
Date

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

As a leader in engineering and innovation, TEES enables government and industry partners to deliver advanced technology solutions in critical disciplines. State funding has provided the essential foundational, reliable funding that enables TEES to be successful in pursuit research programs and new initiatives, TEES has developed decades of successful partnerships and is currently managing approximately 1,300 active sponsored research projects. Most TEES external research dollars are generated from federal sponsors, including the U.S. Department of War, U.S. Department of Energy, National Science Foundation, National Institutes of Health, and National Aeronautics and Space Administration. Research funding from the private sector remains strong through sponsored contracts and established research centers, which advance a broad range of industries in Texas: aerospace, transportation, energy, national security, oil and gas, manufacturing, materials, chemical processing, and healthcare.

This research enterprise is further strengthened by TEES' statewide presence. Headquartered in Bryan, TEES relies on 22 regional divisions and affiliates in partnership with other institutions of higher education across Texas, including local community colleges. Through these partnerships, TEES serves as a catalyst for collaboration and leverage of resources by connecting research expertise, institutional capacity, and regional needs. This statewide network positions Texas to compete more effectively for federal and industry funding, expand research capacity across the state, and develop the skilled workforce needed to support Texas' long-term innovation economy.

Exceptional Item Request

Texas RAPID (Rapid Advanced Prototyping Innovations and Deployment): $75 Million/biennium

The United States and the State of Texas are engaged in a global competition to develop advanced materials, components, and manufacturing processes for extreme environments—including next generation nuclear energy systems, hypersonic vehicles, and deep space missions. Rapid prototyping is essential to accelerate iteration, optimization, and qualification, directly influencing U.S. technological, economic, and national security leadership.

Funding would support the establishment of the Texas RAPID (Rapid Advanced Prototyping Innovations and Deployment), positioning Texas as the nation's premier hub for mission focused rapid prototyping. Texas RAPID is designed as a first of its kind national institute, developing critical rapid prototyping technologies in the areas where Texas A&M Engineering is already positioned as a global leader, including hypersonics, nuclear power, space technologies, advanced materials, and smart manufacturing. Texas RAPID will integrate and amplify these strengths to serve the defense, space, energy, and manufacturing sectors in the State of Texas and nation. The initiative complements and strengthens major Texas A&M capabilities and previous state and Permanent University Fund (PUF) investments, including the Bush Combat Development Complex (BCDC), hypersonics, space, semiconductor, artificial intelligence, nuclear, cybersecurity, autonomy, and workforce development.

This initiative will support construction of a secure-ready facility and the acquisition and development of specialized platforms to integrate critical equipment and technologies, building upon previous state investments at TEES to bolster applied research capabilities.

Restoration of the 3% General Revenue Baseline Reduction:

General Revenue funding provides essential support for TEES research enterprise and is leveraged to secure federal, industry, and other external research funding.

Restoring the three percent general revenue baseline reduction will help TEES maintain the scope and capacity of its research programs and operations, preserve its competitiveness for sponsored research awards, and sustain essential research infrastructure. This funding will also enable TEES to continue supporting Texas industries and responding to emerging state and national research priorities that advance economic development, workforce needs, and technological competitiveness. Without restoration, TEES's capacity to conduct critical research and pursue externally sponsored funding opportunities will be constrained.

Capstone for Biomanufacturing Workforce Development: $8 Million/biennium

The Texas Regional Industrial Biomanufacturing Education Credential (TRIBEC) is a consortium of 18 biomanufacturing training programs representing community colleges and public universities across Texas. TRIBEC is the state's first coordinated biomanufacturing training program, designed to create a robust pipeline of skilled workers to strengthen Texas' position when recruiting biomanufacturing companies. Funding would support the TRIBEC Advanced Capstone—a weeklong, hands-on training at National Center for Therapeutics Manufacturing (NCTM)'s $80 million simulated Good Manufacturing Practice facility, where students work in mock manufacturing cleanrooms and operate process-scale biomanufacturing equipment. Hands-on training is consistently requested by industry and is considered the "gold standard" for skill mastery. The capstone program has been piloted by Del Mar College for the past 4 years, with 100% placement rate post-capstone.

This initiative will support up to 575 biomanufacturing trainees annually, including comprehensive program development, participant training, and participant travel.

Research

TEES supports research that strengthens the economic base of Texas through engineering and technology and by collaborating with government and industry. The goal is to produce and transfer the highest quality, relevant engineering and technology-oriented research.

Space and national security continue to represent major areas of research strength for TEES. Over the past three years, TEES has been awarded through competitive process approximately $122 million in space-related research awards and approximately $116 million in national security-related research awards. These awards support next-generation space operations, space robotics, spacecraft systems, hypersonics, advanced aerospace technologies, and defense-related engineering solutions. These research activities position Texas A&M Engineering and the State of Texas as leaders in space innovation, national security technologies, and the development of a highly skilled engineering workforce.

Health care is another important area of TEES research. Over the past three years, TEES has been awarded approximately $81 million in major health care-related research fundings. TEES researchers are advancing interdisciplinary work that applies engineering, artificial intelligence, computational modeling, biotechnology, sensors, and advanced systems to health-related challenges. Current research supports cancer treatment, immune-directed therapies, personalized health monitoring, and technologies designed to improve health care access and outcomes. This portfolio includes a $12.9 million project funded by the Defense Advanced Research Projects Agency (DARPA) to preserve microbial samples without refrigeration, with potential application in bio surveillance and diseases monitoring.

TEES is also advancing research in microchips and semiconductor technologies. Since Fiscal Year 2025, TEES has secured approximately $35 million from federal and industry funding sources to support microchips and semiconductor-related research. These efforts are critical to strengthening the semiconductor supply chain, supporting industry innovation, developing a skilled technical workforce, and improving the long-term competitiveness of Texas in high-priority technology sectors.

Workforce Development

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TEES supports its statewide mission by developing a highly skilled workforce through education, training, and career pathway programs focused on engineering, technology, and emerging industries. TEES serves learners, educators, industry professionals, and organizations across Texas through initiatives that span the educational and workforce continuum. These efforts are concentrated in three primary areas: (1) pre-kindergarten through 12th Grade (PK-12) engineering education outreach; (2) institutional partnerships with two-year colleges and workforce training providers; and (3) professional and continuing education.

TEES Spark!, PK-12 Engineering Education Outreach and ReCENT (Renewable Clean Energies and Nuclear Technologies), provide programs for elementary, middle, and high school students, educators, and families that promote an engineering mindset and develop a pipeline for STEM careers. Through the Maker U™ mobile makerspaces trailer, educator professional development, engineering design challenges, and community engagement activities, Spark! and ReCENT expand access to high-quality STEM experiences across Texas. Over the past three years, the programs have served more than 75,000 students and 50,000 educators, in helping schools integrate engineering concepts, problem-solving, and technology into classroom instruction while minimizing travel costs through on-site delivery models.

TEES Workforce Development, including TEES EDGE professional and continuing education programs, delivers industry-responsive training and credentialing opportunities that support career advancement and workforce readiness. Programs serve incumbent workers, veterans transitioning to civilian careers, job seekers, and other individuals pursuing new opportunities in high-demand fields. Through collaborations with educational institutions, industry partners, and workforce organizations, TEES develops and delivers training aligned with current and emerging workforce needs. Over the last three years, these programs have provided training and professional development opportunities to more than 40,000 participants, strengthening Texas' talent pipeline and supporting economic growth across the state.

Emerging Technology Transfer

TEES conducts cutting-edge and world-class research with a goal to transfer these discoveries and inventions into the commercial space through products and services that benefit society while creating sustainable businesses or commercial value.

Texas A&M Innovation supports TEES inventors and commercializes innovations, using a rigorous process to guide and support projects from new innovations through the extensive process leading to market commercialization. Texas A&M Innovation collaborates closely with researchers to enable six activities: (1) creation of intellectual property (IP), (2) licensing of IP, (3) enhancing the industry sponsored research portfolio, (4) launching startup ventures from inventions, (5) building innovation ecosystem statewide, and (6) entrepreneurship training through bootcamps and workshops.

Over the past five years, TEES successfully increased the overall intellectual property and new venture generation from research projects to include 582 invention disclosures, 1,237 filed patents, 418 patents issued and the formation of 18 start-up companies. Presently there are 147 active license agreements between TEES and industrial partners to commercialize and transition the technologies from laboratory to marketplace.

Texas A&M University System-Wide Funding Issues and Needs

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

Thank you for the investment you have made in our agency employees by providing state-wide pay raises which included the A&M System agencies. This investment in

employee salaries has made a significant difference in our ability to recruit and retain employees, but sustainable base funding to keep up with growth continues to be an issue as agencies face steep cost increases in every area, from employee health insurance to fuel to labor costs.

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

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

Restoration of 3% Reductions – The Texas A&M University System is building extraordinary momentum in support of the state of Texas, leveraging the collective strength of its universities and state agencies to expand educational opportunity, fuel economic growth, and address critical challenges facing Texans. However, reductions in base funding threaten to slow this momentum, reducing the services provided to our students, regional communities, industries, and citizens across the state. To continue fulfilling their missions and meeting the growing needs of Texas, our institutions and agencies have included an exceptional item request to restore these cuts for the upcoming biennium and discuss the impacts in their LARs. We respectfully request that this funding be restored.

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

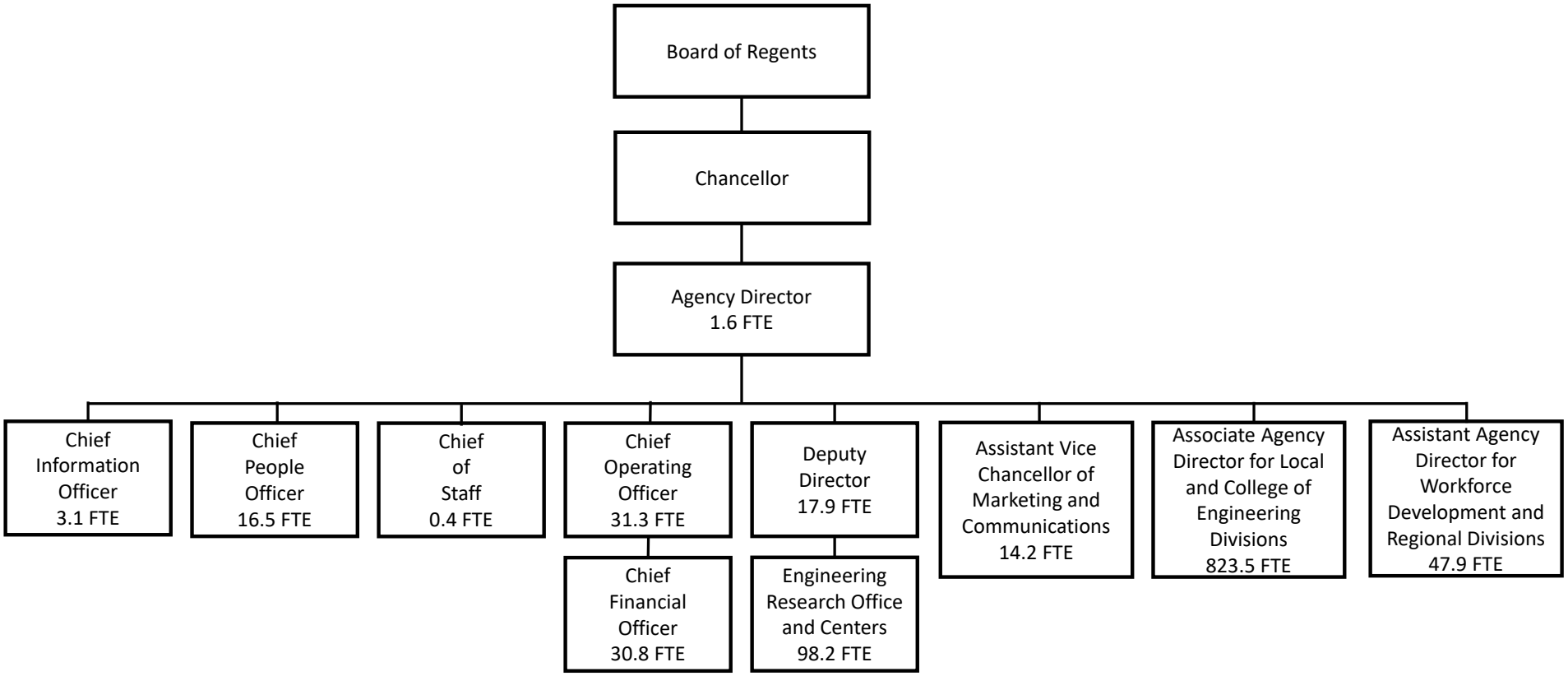
Background Check Policy

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

Fiscal Year 2025 Indirect Cost Earnings

Indirect Costs Earned on TEES Administered Contracts & Grants	$ 40,076,446

Texas A&M Engineering Experiment Station



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

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

The **Chief People Officer (CPO)** oversees human resources, including the full employee life cycle, hiring, compensation, employee development and relations, training and benefits.

The **Chief of Staff (COS)** serves as the Agency Director's strategic partner and primary administrative lead, managing strategic issues, coordinating leadership communication, and driving high-level problem-solving across the executive team.

The **Chief Operating Officer (COO)** oversees the coordination of agency operations to ensure business continuity and operational efficiency. The COO oversees facilities management, contracts, research services, research compliance, and capital planning.

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

The **Deputy Director** oversees programmatic and non-programmatic function of the agency, including research initiatives, workforce development, industry collaborations, and technology transfer.

The **Engineering Research Office (ERO) and Centers** oversees agency research initiatives, centers and institutes, consortia, and external partnerships.

The **Assistant Vice Chancellor of Marketing and Communications** oversees marketing, branding, and communications strategy to elevate the reputation, visibility and engagement of the agency.

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

The **Assistant Agency Director for Workforce Development and Regional Divisions** oversees agency workforce development activities and agency partnerships with regional institutions represented by universities and community colleges throughout the state.

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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: 1. Conduct Engineering & Related Research to Enhance Higher Ed & Eco Dev											
1.1.1. Research Programs	40,459,788	11,322,143	842,767	817,484	325,642,963	327,178,968	103,844,370	120,384,638	470,789,888	459,703,233	75,355,804
1.2.1. Technology Transfer							31,222	29,280	31,222	29,280	
1.3.1. Workforce Development	72,668,748	27,023,484			8,877,410	8,931,526	2,383,902	2,385,074	83,930,060	38,340,084	8,645,262
1.3.2. Center For Microdevices And Systems	9,000,000	8,730,000							9,000,000	8,730,000	270,000
Total, Goal	**122,128,536**	**47,075,627**	**842,767**	**817,484**	**334,520,373**	**336,110,494**	**106,259,494**	**122,798,992**	**563,751,170**	**506,802,597**	**84,271,066**
Goal: 2. Indirect Administration											
2.1.1. Indirect Administration	13,228,792	8,641,581					4,942,568	9,097,124	18,171,360	17,738,705	477,430
2.1.2. Infrastructure Support	1,131,495						19,350,751		20,482,246		
2.1.3. Center For Infrastructure Renewal	9,600,845	9,600,787							9,600,845	9,600,787	
Total, Goal	**23,961,132**	**18,242,368**					**24,293,319**	**9,097,124**	**48,254,451**	**27,339,492**	**477,430**
Goal: 3. Staff Benefits Contributions											
3.1.1. Staff Group Insurance					7,564,902	7,676,698	5,051,433	4,927,000	12,616,335	12,603,698	
Total, Goal					**7,564,902**	**7,676,698**	**5,051,433**	**4,927,000**	**12,616,335**	**12,603,698**	
Total, Agency	**146,089,668**	**65,317,995**	**842,767**	**817,484**	**342,085,275**	**343,787,192**	**135,604,246**	**136,823,116**	**624,621,956**	**546,745,787**	**84,748,496**
Total FTEs									**1,107.2**	**1,107.2**	**4.0**

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Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
1 Conduct Engineering & Related Research to Enhance Higher Ed & Eco Dev					
1 *Increase Dollar Volume of Sponsored Research*					
1 RESEARCH PROGRAMS	235,633,823	242,720,536	228,069,352	229,850,144	229,853,089
2 *Maintain Invention Disclosure Rate*					
1 TECHNOLOGY TRANSFER	86,331	16,582	14,640	14,640	14,640
3 *Increase # of Students Involved in Engineering Research*					
1 WORKFORCE DEVELOPMENT	13,710,949	54,149,501	29,780,559	19,170,042	19,170,042
2 CENTER FOR MICRODEVICES AND SYSTEMS	0	4,500,000	4,500,000	4,365,000	4,365,000
TOTAL, GOAL 1	**$249,431,103**	**$301,386,619**	**$262,364,551**	**$253,399,826**	**$253,402,771**
2 Indirect Administration					
1 *Indirect Administration*					
1 INDIRECT ADMINISTRATION	7,639,878	8,906,861	9,264,499	8,870,063	8,868,642
2 INFRASTRUCTURE SUPPORT (1)	10,222,410	10,028,317	10,453,929	0	0

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

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Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
3 CENTER FOR INFRASTRUCTURE RENEWAL	4,799,869	4,801,208	4,799,637	4,802,390	4,798,397
TOTAL, GOAL 2	**$22,662,157**	**$23,736,386**	**$24,518,065**	**$13,672,453**	**$13,667,039**
3 Staff Benefits Contributions					
1 *Staff Benefits Contributions*					
1 STAFF GROUP INSURANCE	6,478,024	6,314,486	6,301,849	6,301,849	6,301,849
TOTAL, GOAL 3	**$6,478,024**	**$6,314,486**	**$6,301,849**	**$6,301,849**	**$6,301,849**
TOTAL, AGENCY STRATEGY REQUEST	**$278,571,284**	**$331,437,491**	**$293,184,465**	**$273,374,128**	**$273,371,659**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$278,571,284**	**$331,437,491**	**$293,184,465**	**$273,374,128**	**$273,371,659**

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Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	43,902,510	93,631,740	52,457,928	32,660,232	32,657,763
SUBTOTAL	**$43,902,510**	**$93,631,740**	**$52,457,928**	**$32,660,232**	**$32,657,763**
General Revenue Dedicated Funds:					
5071 Texas Emissions Reduction Plan	421,383	421,384	421,383	408,742	408,742
SUBTOTAL	**$421,383**	**$421,384**	**$421,383**	**$408,742**	**$408,742**
Federal Funds:					
555 Federal Funds	168,506,613	170,191,679	171,893,596	171,893,596	171,893,596
SUBTOTAL	**$168,506,613**	**$170,191,679**	**$171,893,596**	**$171,893,596**	**$171,893,596**
Other Funds:					
777 Interagency Contracts	6,119,700	6,242,094	6,366,936	6,366,936	6,366,936
997 Other Funds, estimated	53,628,834	54,701,411	55,795,439	55,795,439	55,795,439
8089 Indirect Cost Recov, Loc Held, est	5,992,244	6,249,183	6,249,183	6,249,183	6,249,183
SUBTOTAL	**$65,740,778**	**$67,192,688**	**$68,411,558**	**$68,411,558**	**$68,411,558**
TOTAL, METHOD OF FINANCING	**$278,571,284**	**$331,437,491**	**$293,184,465**	**$273,374,128**	**$273,371,659**

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

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

METHOD OF FINANCING	Exp 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)	$34,207,235	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$76,883,730	$52,457,928	$0	$0
Regular Appropriations from MOF Table (2028-29 REQ)	$0	$0	$0	$32,660,232	$32,657,763
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$(3,556,715)	$0	$0	$0	$0
Comments: Salary Adjustment Funds overallocated to TEES due to the inclusion of salaries for A&M faculty and staff who are employees of Texas A&M University in the College of Engineering rather then TEES.					
UNEXPENDED BALANCES AUTHORITY					
88th Leg. Rider 9 Pg. III-265 (2024-25 GAA)	$30,000,000	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
Comments: Hypersonic Wind Tunnel - Carry-forward from FY2024 to FY2025 with expected project completion in FY2026.					
89th Leg. Rider 8 Pg. III-92 (2026-27 GAA)	$(16,748,010)	$16,748,010	$0	$0	$0
Comments: Hypersonic Wind Tunnel - Carry-forward from FY2025 to FY2026 with expected project completion in FY2026.					
TOTAL, General Revenue Fund	**$43,902,510**	**$93,631,740**	**$52,457,928**	**$32,660,232**	**$32,657,763**
TOTAL, ALL GENERAL REVENUE	**$43,902,510**	**$93,631,740**	**$52,457,928**	**$32,660,232**	**$32,657,763**
GENERAL REVENUE FUND - DEDICATED					
5071 GR Dedicated - Texas Emissions Reduction Plan Account No. 5071					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$421,383	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$421,384	$421,383	$0	$0

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE FUND - DEDICATED					
Regular Appropriations from MOF Table (2028-29 REQ)	$0	$0	$0	$408,742	$408,742
TOTAL, GR Dedicated - Texas Emissions Reduction Plan Account No. 5071	**$421,383**	**$421,384**	**$421,383**	**$408,742**	**$408,742**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$421,383**	**$421,384**	**$421,383**	**$408,742**	**$408,742**
TOTAL, GR & GR-DEDICATED FUNDS	**$44,323,893**	**$94,053,124**	**$52,879,311**	**$33,068,974**	**$33,066,505**
FEDERAL FUNDS					
555 Federal Funds					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$111,332,469	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$168,316,985	$168,316,985	$0	$0

Comments: TEES reports this as federal non-formula grant funds from the following major agencies: DOE, DOD, DHHS, DOT, NASA, NIH and NSF. These funds support sponsored engineering research in critical fields such as biomedical and remote health, information systems and sensors, energy systems and services, materials and manufacturing and national security and safety.

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
FEDERAL FUNDS					
Comments: TEES reports this as federal non-formula grant funds from the following major agencies: DOE, DOD, DHHS, DOT, NASA, NIH and NSF. These funds support sponsored engineering research in critical fields such as biomedical and remote health, information systems and sensors, energy systems and services, materials and manufacturing and national security and safety.					
Regular Appropriations from MOF Table (2028-29 REQ)	$0	$0	$0	$171,893,596	$171,893,596
RIDER APPROPRIATION					
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA)	$57,174,144	$0	$0	$0	$0
Comments: FY2025 adjustment reflects the increase in actual federal funding received for the following reason(s): Increase in federal awards, particularly from DOD and NSF.					
Art IX, Sec 13.01, Federal Funds/Block Grants (2026-27 GAA)	$0	$1,874,694	$3,576,611	$0	$0
TOTAL, Federal Funds	**$168,506,613**	**$170,191,679**	**$171,893,596**	**$171,893,596**	**$171,893,596**
TOTAL, ALL FEDERAL FUNDS	**$168,506,613**	**$170,191,679**	**$171,893,596**	**$171,893,596**	**$171,893,596**

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
777 Interagency Contracts					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$2,216,183	$0	$0	$0	$0
Comments: The major grants and contracts increases were noted in the federal awards.					
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$2,909,499	$2,909,500	$0	$0
Comments: The major grants and contracts increases were noted in the federal awards.					
Regular Appropriations from MOF Table (2028-29 REQ)	$0	$0	$0	$6,366,936	$6,366,936
RIDER APPROPRIATION					
Art IX, Sec 8.02, Reimbursements and Payments (2024-25 GAA)	$3,903,517	$0	$0	$0	$0
Comments: FY2025 adjustment reflects the increase in actual funding levels from various interagency contracts under the predicted estimates.					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
Art IX, Sec 8.02, Reimbursements and Payments (2026-27 GAA)	$0	$3,332,595	$3,457,436	$0	$0
TOTAL, Interagency Contracts	**$6,119,700**	**$6,242,094**	**$6,366,936**	**$6,366,936**	**$6,366,936**
997 Other Funds					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$38,812,421	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$60,936,568	$60,936,568	$0	$0
Regular Appropriations from MOF Table (2028-29 REQ)	$0	$0	$0	$55,795,439	$55,795,439
RIDER APPROPRIATION					
Art IX, Sec 8.02, Reimbursements and Payments (2024-25 GAA)	$14,816,413	$0	$0	$0	$0

Comments: FY2025 adjustment reflects actual funding levels from Industry and other contracts. TEES continues emphasis to grow Industry and Other contracts.

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
Art IX, Sec 8.02, Reimbursements and Payments (2026-27 GAA)	$0	$(6,235,157)	$(5,141,129)	$0	$0
TOTAL, Other Funds	**$53,628,834**	**$54,701,411**	**$55,795,439**	**$55,795,439**	**$55,795,439**
8089 Indirect Cost Recovery, Locally Held, estimated					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$5,073,876	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$6,249,183	$6,249,183	$0	$0
Regular Appropriations from MOF Table (2028-29 REQ)	$0	$0	$0	$6,249,183	$6,249,183
BASE ADJUSTMENT					
Revised Receipts	$918,368	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
Comments: FY2025 adjustment reflects the increase in actual funding levels from various federal and interagency contracts under the predicted estimates.					
TOTAL, Indirect Cost Recovery, Locally Held, estimated	**$5,992,244**	**$6,249,183**	**$6,249,183**	**$6,249,183**	**$6,249,183**
TOTAL, ALL OTHER FUNDS	**$65,740,778**	**$67,192,688**	**$68,411,558**	**$68,411,558**	**$68,411,558**
GRAND TOTAL	**$278,571,284**	**$331,437,491**	**$293,184,465**	**$273,374,128**	**$273,371,659**

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

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)	842.4	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	852.4	852.4	0.0	0.0
Regular Appropriations from MOF Table (2028-29 REQ)	0.0	0.0	0.0	852.4	852.4
RIDER APPROPRIATION					
Art IX, Sec 6.10(i)(2), FTEs Funded with Gifts or Grants (2024-25 GAA) **Comments:** FTE increase is from positions paid on sponsored federal awards and other funds, not General Revenue.	50.0	0.0	0.0	0.0	0.0
Art IX, Sec 6.10(i)(2), FTEs Funded with Gifts or Grants (2026-27 GAA) **Comments:** FTE increase is from positions paid on sponsored federal awards and other funds, not General Revenue.	0.0	50.0	50.0	0.0	0.0
Art IX, Sec 6.10(i)(2), FTEs Funded with Gifts or Grants (2028-29 REQ) **Comments:** FTE increase is from positions paid on sponsored federal awards and other funds, not General Revenue.	0.0	0.0	0.0	50.0	50.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Over FTE Cap	193.0	193.9	204.8	0.0	0.0

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
Comments: Due to increase in federal awards and other funds, not General Revenue. TEES is a research agency affiliated with Texas A&M University. This increase is in correlation with research expenditures and accompanying FTE's during the summer months as university Engineering faculty move from academic to research grant funding (i.e. TEES funding sources) for their effort. The increase is a combination of both FTE's being carried forward from summer months and temporary staffing increases due to the timing of awards and deliverables to meet performance expectations.					
Over FTE Cap	0.0	0.0	0.0	204.8	204.8
Comments: Due to increase in federal awards and other funds, not General Revenue. TEES is a research agency affiliated with Texas A&M University. This increase is in correlation with research expenditures and accompanying FTE's during the summer months as university Engineering faculty move from academic to research grant funding (i.e. TEES funding sources) for their effort. The increase is a combination of both FTE's being carried forward from summer months and temporary staffing increases due to the timing of awards and deliverables to meet performance expectations.					
TOTAL, ADJUSTED FTES	**1,085.4**	**1,096.3**	**1,107.2**	**1,107.2**	**1,107.2**

NUMBER OF 100% FEDERALLY FUNDED FTEs

712 Texas A&M Engineering Experiment Station

OBJECT OF EXPENSE	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1001 SALARIES AND WAGES	$70,486,775	$73,671,224	$75,881,360	$77,708,640	$77,709,082
1002 OTHER PERSONNEL COSTS	$19,734,365	$19,956,781	$20,353,414	$20,624,261	$20,624,259
1010 PROFESSIONAL SALARIES	$21,631,694	$22,261,073	$22,928,906	$23,464,197	$23,464,225
2001 PROFESSIONAL FEES AND SERVICES	$940,857	$1,439,983	$1,284,447	$1,333,362	$1,333,362
2002 FUELS AND LUBRICANTS	$13,481	$13,545	$11,594	$12,625	$12,625
2003 CONSUMABLE SUPPLIES	$9,569,281	$7,451,790	$6,381,203	$6,940,994	$6,939,006
2004 UTILITIES	$1,555,723	$1,862,682	$1,927,334	$74,131	$74,131
2005 TRAVEL	$4,296,292	$4,274,082	$3,671,936	$3,940,015	$3,940,016
2006 RENT - BUILDING	$3,781,397	$5,786,433	$5,576,527	$2,260,925	$2,260,926
2007 RENT - MACHINE AND OTHER	$884,698	$947,057	$849,583	$879,174	$879,183
2008 DEBT SERVICE	$4,799,869	$4,801,208	$4,799,637	$4,802,390	$4,798,397
2009 OTHER OPERATING EXPENSE	$38,832,943	$40,875,275	$36,431,648	$33,572,954	$33,572,956
3001 CLIENT SERVICES	$17,804,012	$17,403,086	$14,896,151	$16,220,551	$16,220,551
4000 GRANTS	$60,945,783	$54,012,547	$47,255,783	$50,649,507	$50,649,579
5000 CAPITAL EXPENDITURES	$23,294,114	$76,680,725	$50,934,942	$30,890,402	$30,893,361
OOE Total (Excluding Riders)	**$278,571,284**	**$331,437,491**	**$293,184,465**	**$273,374,128**	**$273,371,659**
OOE Total (Riders)					
Grand Total	**$278,571,284**	**$331,437,491**	**$293,184,465**	**$273,374,128**	**$273,371,659**

712 Texas A&M Engineering Experiment Station

Goal/ *Objective* / **Outcome**	**Exp 2025**	**Est 2026**	**Bud 2027**	**BL 2028**	**BL 2029**
1 Conduct Engineering & Related Research to Enhance Higher Ed & Eco Dev					
1 Increase Dollar Volume of Sponsored Research					
1 Percent Change in Dollar Volume of Sponsored Research	3.00%	3.00%	3.00%	3.00%	3.00%
KEY 2 Leverage Ratio of GR Approp to Total Funds (Excl Infrastructure Funds)	11.79	15.00	15.00	15.00	15.00
KEY 3 Dollar Volume of Research Expenditures (Millions)	313.22	298.00	300.00	300.00	300.00
2 Maintain Invention Disclosure Rate					
1 Number of Formal Invention Disclosures	107.00	90.00	90.00	90.00	90.00
KEY 2 Number of Formal License Agreements	6.00	12.00	12.00	12.00	12.00
3 Increase # of Students Involved in Engineering Research					
1 Percent Increase in Number of Students Involved in Research Programs	2.00%	2.00%	2.00%	2.00%	2.00%
2 Number of Participants in Workforce Development Courses	15,510.00	20,000.00	23,202.00	25,000.00	27,000.00

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

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 RAPID	$30,270,000	$30,270,000	2.0	$44,730,000	$44,730,000	2.0	$75,000,000	$75,000,000
2	3% GR Reduction	$874,226	$874,226		$874,270	$874,270		$1,748,496	$1,748,496
3	Capstone for Biomanufacturing	$4,000,000	$4,000,000	2.0	$4,000,000	$4,000,000	2.0	$8,000,000	$8,000,000
Total, Exceptional Items Request		**$35,144,226**	**$35,144,226**	**4.0**	**$49,604,270**	**$49,604,270**	**4.0**	**$84,748,496**	**$84,748,496**
Method of Financing									
	General Revenue	$35,131,585	$35,131,585		$49,591,628	$49,591,628		$84,723,213	$84,723,213
	General Revenue - Dedicated	12,641	12,641		12,642	12,642		25,283	25,283
	Federal Funds								
	Other Funds								
		$35,144,226	**$35,144,226**		**$49,604,270**	**$49,604,270**		**$84,748,496**	**$84,748,496**
Full Time Equivalent Positions				**4.0**			**4.0**		
Number of 100% Federally Funded FTEs									

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

Goal/*Objective*/STRATEGY	Base 2028	Base 2029	Exceptional 2028	Exceptional 2029	Total Request 2028	Total Request 2029
1 Conduct Engineering & Related Research to Enhance Higher Ed & E						
1 *Increase Dollar Volume of Sponsored Research*						
1 RESEARCH PROGRAMS	$229,850,144	$229,853,089	$30,447,893	$44,907,911	$260,298,037	$274,761,000
2 *Maintain Invention Disclosure Rate*						
1 TECHNOLOGY TRANSFER	14,640	14,640	0	0	14,640	14,640
3 *Increase # of Students Involved in Engineering Research*						
1 WORKFORCE DEVELOPMENT	19,170,042	19,170,042	4,322,631	4,322,631	23,492,673	23,492,673
2 CENTER FOR MICRODEVICES AND SYSTEMS	4,365,000	4,365,000	135,000	135,000	4,500,000	4,500,000
TOTAL, GOAL 1	**$253,399,826**	**$253,402,771**	**$34,905,524**	**$49,365,542**	**$288,305,350**	**$302,768,313**
2 Indirect Administration						
1 *Indirect Administration*						
1 INDIRECT ADMINISTRATION	8,870,063	8,868,642	238,702	238,728	9,108,765	9,107,370
2 INFRASTRUCTURE SUPPORT	0	0	0	0	0	0
3 CENTER FOR INFRASTRUCTURE RENEWAL	4,802,390	4,798,397	0	0	4,802,390	4,798,397
TOTAL, GOAL 2	**$13,672,453**	**$13,667,039**	**$238,702**	**$238,728**	**$13,911,155**	**$13,905,767**

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

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
3 Staff Benefits Contributions						
1 *Staff Benefits Contributions*						
1 STAFF GROUP INSURANCE	$6,301,849	$6,301,849	$0	$0	$6,301,849	$6,301,849
TOTAL, GOAL 3	**$6,301,849**	**$6,301,849**	**$0**	**$0**	**$6,301,849**	**$6,301,849**
TOTAL, AGENCY STRATEGY REQUEST	**$273,374,128**	**$273,371,659**	**$35,144,226**	**$49,604,270**	**$308,518,354**	**$322,975,929**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$273,374,128**	**$273,371,659**	**$35,144,226**	**$49,604,270**	**$308,518,354**	**$322,975,929**

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

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
General Revenue Funds:						
1 General Revenue Fund	$32,660,232	$32,657,763	$35,131,585	$49,591,628	$67,791,817	$82,249,391
	$32,660,232	**$32,657,763**	**$35,131,585**	**$49,591,628**	**$67,791,817**	**$82,249,391**
General Revenue Dedicated Funds:						
5071 Texas Emissions Reduction Plan	408,742	408,742	12,641	12,642	421,383	421,384
	$408,742	**$408,742**	**$12,641**	**$12,642**	**$421,383**	**$421,384**
Federal Funds:						
555 Federal Funds	171,893,596	171,893,596	0	0	171,893,596	171,893,596
	$171,893,596	**$171,893,596**	**$0**	**$0**	**$171,893,596**	**$171,893,596**
Other Funds:						
777 Interagency Contracts	6,366,936	6,366,936	0	0	6,366,936	6,366,936
997 Other Funds, estimated	55,795,439	55,795,439	0	0	55,795,439	55,795,439
8089 Indirect Cost Recov, Loc Held, est	6,249,183	6,249,183	0	0	6,249,183	6,249,183
	$68,411,558	**$68,411,558**	**$0**	**$0**	**$68,411,558**	**$68,411,558**
TOTAL, METHOD OF FINANCING	**$273,374,128**	**$273,371,659**	**$35,144,226**	**$49,604,270**	**$308,518,354**	**$322,975,929**
FULL TIME EQUIVALENT POSITIONS	**1,107.2**	**1,107.2**	**4.0**	**4.0**	**1,111.2**	**1,111.2**

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

Goal/ *Objective* / **Outcome**

	BL 2028	BL 2029	Excp 2028	Excp 2029	Total Request 2028	Total Request 2029
1 Conduct Engineering & Related Research to Enhance Higher Ed & Eco Dev						
1 *Increase Dollar Volume of Sponsored Research*						
1 Percent Change in Dollar Volume of Sponsored Research						
	3.00%	3.00%			3.00%	3.00%
KEY **2 Leverage Ratio of GR Approp to Total Funds (Excl Infrastructure Funds)**						
	15.00	15.00			15.00	15.00
KEY **3 Dollar Volume of Research Expenditures (Millions)**						
	300.00	300.00			300.00	300.00
2 *Maintain Invention Disclosure Rate*						
1 Number of Formal Invention Disclosures						
	90.00	90.00			90.00	90.00
KEY **2 Number of Formal License Agreements**						
	12.00	12.00			12.00	12.00
3 *Increase # of Students Involved in Engineering Research*						
1 Percent Increase in Number of Students Involved in Research Programs						
	2.00%	2.00%			2.00%	2.00%
2 Number of Participants in Workforce Development Courses						
	25,000.00	27,000.00			25,000.00	27,000.00

712 Texas A&M Engineering Experiment Station

GOAL: 1 Conduct Engineering & Related Research to Enhance Higher Ed & Eco Dev

OBJECTIVE: 1 Increase Dollar Volume of Sponsored Research — Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
KEY 1	Dollar Volume Sponsored of Research Awards (Millions)	151.93	153.25	280.00	250.00	250.00
KEY 2	Number of Sponsored Research Projects	1,477.00	1,550.00	1,550.00	1,550.00	1,550.00
3	Number of Peer-reviewed Publications	2,135.00	3,600.00	3,600.00	3,600.00	3,600.00
4	Number of Proposals Submitted	1,338.00	1,400.00	1,400.00	1,400.00	1,400.00
Efficiency Measures:						
1	Research Award Dollars per FTE Researcher (Thousands)	1,231.26	1,800.00	1,800.00	1,600.00	1,600.00
2	Proposal Acceptance Ratio	38.00	36.00	36.00	36.00	36.00
Objects of Expense:						
1001	SALARIES AND WAGES	$59,892,994	$61,689,784	$63,540,478	$65,422,822	$65,422,819
1002	OTHER PERSONNEL COSTS	$12,889,763	$13,276,456	$13,674,750	$14,061,123	$14,061,120
1010	PROFESSIONAL SALARIES	$20,854,529	$21,480,165	$22,124,570	$22,764,437	$22,764,434
2001	PROFESSIONAL FEES AND SERVICES	$201,129	$699,358	$598,599	$651,831	$651,831
2002	FUELS AND LUBRICANTS	$13,481	$13,545	$11,594	$12,625	$12,625
2003	CONSUMABLE SUPPLIES	$9,541,803	$7,426,364	$6,356,422	$6,915,721	$6,915,721
2004	UTILITIES	$74,135	$75,408	$64,544	$70,284	$70,284
2005	TRAVEL	$4,175,237	$4,141,830	$3,545,102	$3,854,394	$3,854,394
2006	RENT - BUILDING	$971,346	$2,250,151	$1,925,964	$2,097,237	$2,097,237

712 Texas A&M Engineering Experiment Station

GOAL: 1 Conduct Engineering & Related Research to Enhance Higher Ed & Eco Dev

OBJECTIVE: 1 Increase Dollar Volume of Sponsored Research — Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
2007	RENT - MACHINE AND OTHER	$790,156	$638,876	$546,831	$595,460	$595,460
2008	DEBT SERVICE	$0	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$28,481,759	$29,546,761	$25,289,856	$27,503,039	$27,503,034
3001	CLIENT SERVICES	$17,602,160	$17,400,514	$14,893,561	$16,218,023	$16,218,023
4000	GRANTS	$57,304,724	$50,858,493	$43,531,132	$47,402,289	$47,402,289
5000	CAPITAL EXPENDITURES	$22,840,607	$33,222,831	$31,965,949	$22,280,859	$22,283,818
TOTAL, OBJECT OF EXPENSE		**$235,633,823**	**$242,720,536**	**$228,069,352**	**$229,850,144**	**$229,853,089**
Method of Financing:						
1	General Revenue Fund	$24,814,623	$28,501,602	$11,958,186	$5,659,599	$5,662,544
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$24,814,623**	**$28,501,602**	**$11,958,186**	**$5,659,599**	**$5,662,544**
Method of Financing:						
5071	Texas Emissions Reduction Plan	$421,383	$421,384	$421,383	$408,742	$408,742
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$421,383**	**$421,384**	**$421,383**	**$408,742**	**$408,742**
Method of Financing:						
555	Federal Funds					
	10.025.000 Plant and Animal Disease	$24,149	$24,373	$24,604	$24,604	$24,604

712 Texas A&M Engineering Experiment Station

GOAL: 1 Conduct Engineering & Related Research to Enhance Higher Ed & Eco Dev

OBJECTIVE: 1 Increase Dollar Volume of Sponsored Research — Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
10.212.000	Small Business Innovatio	$34,009	$34,324	$34,649	$34,649	$34,649
10.216.000	1890 Institution Capacit	$29,507	$29,780	$30,063	$30,063	$30,063
10.223.000	HISP. SVG. INST. EDU. GR	$20,210	$20,398	$20,591	$20,591	$20,591
10.237.000	Next Generation Agriculture Workfo	$127,132	$128,312	$129,528	$129,528	$129,528
10.310.000	Agriculture Food Research (AFRI)	$423,277	$427,203	$431,252	$431,252	$431,252
11.000.004	NOAA 98 TIDEGAUGE	$60,926	$61,491	$62,074	$62,074	$62,074
11.419.000	Coastal Zone Management	$144,932	$146,276	$147,663	$147,663	$147,663
11.451.000	Gulf Coast Ecosystem Restoration S	$194,012	$195,811	$197,667	$197,667	$197,667
11.609.000	Measurement and Engineer	$526,187	$531,067	$536,101	$536,101	$536,101
11.617.000	TEES project B5490 - Congr-Id Proj	$624,205	$629,994	$635,965	$635,965	$635,965
11.619.000	Arrangements for Interdisciplinary	$1,355,432	$1,368,003	$1,380,969	$1,380,969	$1,380,969
11.620.000	Science, Tech, Business Ed Outreach	$32,636	$32,939	$33,251	$33,251	$33,251
12.000.000	DOD MAINTENANCE	$29,965,093	$30,243,004	$30,529,659	$30,529,659	$30,529,659
12.300.000	Basic and Applied Scient	$4,028,584	$4,065,947	$4,104,486	$4,104,486	$4,104,486
12.330.000	PERFECT STEM Program	$5,261	$5,310	$5,360	$5,360	$5,360
12.420.000	Military Medical Researc	$963,597	$972,533	$981,751	$981,751	$981,751
12.431.000	Basic Scientific Researc	$4,947,457	$4,993,342	$5,040,671	$5,040,671	$5,040,671
12.630.000	Basic, Applied, and Adva	$3,167,024	$3,196,397	$3,226,694	$3,226,694	$3,226,694
12.750.000	USU Medical Research Proj	$524,888	$529,756	$534,778	$534,778	$534,778
12.800.000	Air Force Defense Resear	$14,805,819	$14,943,136	$15,084,772	$15,084,772	$15,084,772
12.910.000	Research and Technology	$6,200,366	$6,257,871	$6,317,186	$6,317,186	$6,317,186
14.228.000	Community Development Blo	$364,323	$367,702	$371,187	$371,187	$371,187

712 Texas A&M Engineering Experiment Station

GOAL: 1 Conduct Engineering & Related Research to Enhance Higher Ed & Eco Dev

OBJECTIVE: 1 Increase Dollar Volume of Sponsored Research — Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
14.506.000	Cooperative Research in Housing Te	$52,727	$53,216	$53,721	$53,721	$53,721
15.000.004	Mineral Management Service	$289,407	$292,091	$294,859	$294,859	$294,859
15.441.000	Safety and Envir. Enforc Rsch&Data	$5,688,442	$5,741,199	$5,795,616	$5,795,616	$5,795,616
15.506.000	Water Desalination Research Dvlpmen	$67,669	$68,297	$68,944	$68,944	$68,944
15.805.000	Assistance to State Water	$38,191	$38,545	$38,911	$38,911	$38,911
15.808.000	Geological Survey_Researc	$2,589	$2,613	$2,638	$2,638	$2,638
17.502.000	Occupational Safety and H	$48,911	$49,365	$49,833	$49,833	$49,833
19.000.000	Removal of Aquatic Weeds Agreement	$126,354	$127,526	$128,735	$128,735	$128,735
19.033.000	Global Threat Reduction	$196,148	$197,967	$199,844	$199,844	$199,844
20.000.727	MISC DOT FOR TTI	$42,158	$42,549	$42,952	$42,952	$42,952
20.106.000	Airport Improvement Progr	$111,774	$112,811	$113,880	$113,880	$113,880
20.108.000	Aviation Research Grants	$366,007	$369,402	$372,903	$372,903	$372,903
20.109.000	Air Transportation Cente	$39,449	$39,815	$40,193	$40,193	$40,193
20.200.000	Highway Research and Development	$894,994	$903,295	$911,857	$911,857	$911,857
20.205.000	Highway Planning and Cons	$72,787	$73,462	$74,158	$74,158	$74,158
20.325.000	Consolidated Rail Infrastructure an	$19,072	$19,249	$19,432	$19,432	$19,432
20.701.000	University Transportation	$952,084	$960,914	$970,022	$970,022	$970,022
20.723.000	Pipeline Safety - Other Transaction	$429,292	$433,274	$437,380	$437,380	$437,380
20.724.000	CAAP	$365,134	$368,521	$372,014	$372,014	$372,014
21.000.004	St Small Business Crdt Initiative	$8,269	$8,346	$8,425	$8,425	$8,425
43.000.012	NASA Contract	$2,164,238	$2,184,310	$2,205,014	$2,205,014	$2,205,014
43.001.000	Aerospace Education Servi	$1,343,998	$1,356,463	$1,369,320	$1,369,320	$1,369,320

712 Texas A&M Engineering Experiment Station

GOAL: 1 Conduct Engineering & Related Research to Enhance Higher Ed & Eco Dev

OBJECTIVE: 1 Increase Dollar Volume of Sponsored Research — Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
43.002.000	Technology Transfer	$733,999	$740,806	$747,828	$747,828	$747,828
43.003.000	TEES Project B6830-Exploration	$388,922	$392,529	$396,250	$396,250	$396,250
43.007.000	Space Operations	$77,222	$77,938	$78,677	$78,677	$78,677
43.008.000	TEES Project B5310 - Education	$262,586	$265,022	$267,534	$267,534	$267,534
43.012.000	Space Technology	$683,133	$689,469	$696,004	$696,004	$696,004
47.000.000	NATIONAL SCIENCE FOUNDATI	$1,330,363	$1,342,701	$1,355,428	$1,355,428	$1,355,428
47.041.000	Engineering Grants	$18,005,512	$18,172,504	$18,344,750	$18,344,750	$18,344,750
47.049.000	Mathematical and Physical	$1,974,413	$1,992,725	$2,011,613	$2,011,613	$2,011,613
47.050.000	Geosciences	$867,657	$875,704	$884,005	$884,005	$884,005
47.070.000	Computer and Information	$6,212,468	$6,270,086	$6,329,516	$6,329,516	$6,329,516
47.074.000	Biological Sciences	$292,297	$295,008	$297,804	$297,804	$297,804
47.075.000	Social, Behavioral, and	$198,979	$200,825	$202,728	$202,728	$202,728
47.076.000	Education and Human Reso	$1,045,347	$1,055,042	$1,065,042	$1,065,042	$1,065,042
47.079.000	International Science & Engineering	$455,801	$460,028	$464,388	$464,388	$464,388
47.083.001	Office of Integrated Activities	$323,730	$326,732	$329,829	$329,829	$329,829
47.084.000	NSF Technology, Innovation, and Par	$1,444,834	$1,458,234	$1,472,056	$1,472,056	$1,472,056
64.000.000	Gulf War Research	$13,755	$13,882	$14,014	$14,014	$14,014
66.047.000	Hydrofluorocarbon Reclaim and Innov	$160,758	$162,249	$163,787	$163,787	$163,787
66.509.000	STAR Research Program	$245,792	$248,072	$250,423	$250,423	$250,423
77.008.000	US Nuclear Scholarship & Fellowship	$345,631	$348,837	$352,143	$352,143	$352,143
81.000.716	DOE Labs, Contract, and Other	$6,332,586	$6,391,317	$6,451,897	$6,451,897	$6,451,897
81.008.001	CESER	$535,695	$540,664	$545,788	$545,788	$545,788

712 Texas A&M Engineering Experiment Station

GOAL: 1 Conduct Engineering & Related Research to Enhance Higher Ed & Eco Dev

OBJECTIVE: 1 Increase Dollar Volume of Sponsored Research — Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
81.041.000	State Energy Conservation	$280,790	$283,394	$286,080	$286,080	$286,080
81.049.000	OFFICE OF ENERGY RESEARCH	$2,848,591	$2,875,011	$2,902,261	$2,902,261	$2,902,261
81.086.000	Conservation Research and	$1,892,846	$1,910,402	$1,928,509	$1,928,509	$1,928,509
81.087.000	Renewable Energy Research	$933,197	$941,852	$950,779	$950,779	$950,779
81.089.000	Fossil Energy Research an	$137,665	$138,942	$140,259	$140,259	$140,259
81.113.000	NONPROLIFERATION & SECURI	$228,043	$230,158	$232,340	$232,340	$232,340
81.117.000	Energy Efficiency	$844,811	$852,646	$860,728	$860,728	$860,728
81.121.000	Nuclear Energy Research, Dev & Demo	$2,253,094	$2,273,991	$2,295,544	$2,295,544	$2,295,544
81.122.000	Elctrcty Dlvry & Rliblty-Stimulus	$3,355	$3,386	$3,418	$3,418	$3,418
81.123.000	NNSA MSI Program	$1,305,427	$1,317,534	$1,330,022	$1,330,022	$1,330,022
81.135.000	ARPA Enrgy Fin Asstnc Prog-Stimulus	$5,075,414	$5,122,486	$5,171,039	$5,171,039	$5,171,039
84.116.000	Fund for the Improvement	$11,574	$11,681	$11,792	$11,792	$11,792
84.200.000	Graduate Assistance in Ar	$124,358	$125,511	$126,701	$126,701	$126,701
93.103.000	Food and Drug Administrat	$475,747	$480,160	$484,711	$484,711	$484,711
93.121.000	Oral Diseases and Disorde	$504,231	$508,908	$513,731	$513,731	$513,731
93.283.000	CENTERS FOR DISEASE CONTR	$35,973	$36,306	$36,651	$36,651	$36,651
93.286.000	Biomedical Imaging Research	$172,616	$174,217	$175,868	$175,868	$175,868
93.350.000	UTMB Clinical and Translational Sci	$986,798	$995,950	$1,005,390	$1,005,390	$1,005,390
93.384.000	ADV RES PROJECTS AGENCY FOR HEALTH	$5,050,202	$5,097,040	$5,145,351	$5,145,351	$5,145,351
93.394.000	Cancer Detection and Diag	$1,714,943	$1,730,848	$1,747,254	$1,747,254	$1,747,254
93.395.000	Cancer Treatment Research	$22,311	$22,518	$22,731	$22,731	$22,731
93.396.000	Cancer Biology Research	$331,463	$334,538	$337,708	$337,708	$337,708

712 Texas A&M Engineering Experiment Station

GOAL: 1 Conduct Engineering & Related Research to Enhance Higher Ed & Eco Dev

OBJECTIVE: 1 Increase Dollar Volume of Sponsored Research — Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
93.837.000	Cardiovascular Diseases Research	$1,123,182	$1,133,599	$1,144,344	$1,144,344	$1,144,344
93.838.000	Lung Diseases Research	$514,888	$519,663	$524,588	$524,588	$524,588
93.839.000	Blood Diseases and Resour	$247,067	$249,358	$251,722	$251,722	$251,722
93.846.000	Arthritis, Musculoskeleta	$979,733	$988,819	$998,192	$998,192	$998,192
93.847.000	Diabetes, Endocrinology a	$1,247,323	$1,258,892	$1,270,824	$1,270,824	$1,270,824
93.853.000	Clinical Research Related	$154,000	$155,428	$156,901	$156,901	$156,901
93.855.000	Allergy, and Infectious Disea	$2,452,748	$2,475,496	$2,498,959	$2,498,959	$2,498,959
93.859.000	Biomedical Research and Research Tr	$3,923,222	$3,959,608	$3,997,139	$3,997,139	$3,997,139
93.865.000	Child Health & Human Dvlpmt	$247,312	$249,605	$251,971	$251,971	$251,971
93.866.000	Aging Research	$228,096	$230,211	$232,393	$232,393	$232,393
93.867.000	Vision Research	$87,352	$88,162	$88,997	$88,997	$88,997
93.879.000	Medical Library Assistanc	$44,135	$44,544	$44,966	$44,966	$44,966
93.989.000	International Research & Training	$93,061	$93,924	$94,814	$94,814	$94,814
97.000.000	Misc Pymnts Dept Of Hmlnd Security	$168,557	$170,118	$171,731	$171,731	$171,731
CFDA Subtotal, Fund 555		$160,564,325	$162,053,479	$163,589,484	$163,589,484	$163,589,484
SUBTOTAL, MOF (FEDERAL FUNDS)		**$160,564,325**	**$162,053,479**	**$163,589,484**	**$163,589,484**	**$163,589,484**
Method of Financing:						
777	Interagency Contracts	$5,837,118	$5,994,594	$6,119,143	$6,119,143	$6,119,143
997	Other Funds, estimated	$40,055,187	$41,696,240	$41,971,394	$48,422,670	$48,422,670

712 Texas A&M Engineering Experiment Station

GOAL: 1 Conduct Engineering & Related Research to Enhance Higher Ed & Eco Dev

OBJECTIVE: 1 Increase Dollar Volume of Sponsored Research — Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
8089	Indirect Cost Recov, Loc Held, est	$3,941,187	$4,053,237	$4,009,762	$5,650,506	$5,650,506
SUBTOTAL, MOF (OTHER FUNDS)		**$49,833,492**	**$51,744,071**	**$52,100,299**	**$60,192,319**	**$60,192,319**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$229,850,144**	**$229,853,089**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$235,633,823**	**$242,720,536**	**$228,069,352**	**$229,850,144**	**$229,853,089**
FULL TIME EQUIVALENT POSITIONS:		**959.1**	**947.2**	**956.7**	**956.7**	**956.7**

STRATEGY DESCRIPTION AND JUSTIFICATION:

In order to fulfill the Legislative mandate to promote engineering and technology research, technology transfer and education throughout Texas, TEES' research activities cover the entire spectrum of technology research and development – from fundamental work in the basic engineering sciences, applied efforts addressing specific industrial and governmental needs, and testing and evaluating products and processes. This strategy includes the formation of industry research consortia and public/private partnerships aimed at resolving critical issues facing the state.

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

712 Texas A&M Engineering Experiment Station

GOAL: 1 Conduct Engineering & Related Research to Enhance Higher Ed & Eco Dev

OBJECTIVE: 1 Increase Dollar Volume of Sponsored Research — Service Categories:

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

712 Texas A&M Engineering Experiment Station

GOAL: 1 Conduct Engineering & Related Research to Enhance Higher Ed & Eco Dev

OBJECTIVE: 1 Increase Dollar Volume of Sponsored Research — Service Categories:

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

CODE	DESCRIPTION	Exp 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)
$470,789,888	$459,703,233	$(11,086,655)	$(29,137,645)	MOF 1 - 3% reduction ($330,521) and Hypersonic Wind Tunnel carryforward ($16,748,010). Remaining reduction reflects reallocation to workforce and other agency strategies.
			$(25,283)	MOF 5071 - 3% reduction in GR-D.
			$124,549	MOF 777 - Slight increase from interagency sponsored agreements, however is projected to remain relatively flat.
			$13,177,706	MOF 997 - Increase represents growth from industry sponsored research contracts/grants.
			$3,238,013	MOF 8089 - Increase represents IDC recovery growth from external sponsored research contracts/grants.
			$1,536,005	MOF 555 - Increase represents continued growth in federally funded sponsored research grants.

712 Texas A&M Engineering Experiment Station

GOAL: 1 Conduct Engineering & Related Research to Enhance Higher Ed & Eco Dev

OBJECTIVE: 1 Increase Dollar Volume of Sponsored Research — Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
				$(11,086,655)	**Total of Explanation of Biennial Change**	

712 Texas A&M Engineering Experiment Station

GOAL: 1 Conduct Engineering & Related Research to Enhance Higher Ed & Eco Dev

OBJECTIVE: 2 Maintain Invention Disclosure Rate Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
KEY 1	Number of Patent Applications	303.00	152.00	130.00	130.00	130.00
KEY 2	Number of Industry-sponsored Research Projects	344.00	370.00	370.00	350.00	350.00
Efficiency Measures:						
1	Ratio of Disclosure of Inventions to $1 Million in Research Expends	0.34	0.30	0.30	0.30	0.30
Objects of Expense:						
1001	SALARIES AND WAGES	$40,907	$0	$0	$0	$0
1002	OTHER PERSONNEL COSTS	$16,638	$0	$0	$0	$0
1010	PROFESSIONAL SALARIES	$19,002	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$0	$471	$416	$416	$416
2005	TRAVEL	$7,745	$3,341	$2,950	$2,950	$2,950
2006	RENT - BUILDING	$0	$7,323	$6,465	$6,465	$6,465
2007	RENT - MACHINE AND OTHER	$0	$4,970	$4,388	$4,388	$4,388
2009	OTHER OPERATING EXPENSE	$2,039	$477	$421	$421	$421
TOTAL, OBJECT OF EXPENSE		**$86,331**	**$16,582**	**$14,640**	**$14,640**	**$14,640**

Method of Financing:

712 Texas A&M Engineering Experiment Station

GOAL: 1 Conduct Engineering & Related Research to Enhance Higher Ed & Eco Dev

OBJECTIVE: 2 Maintain Invention Disclosure Rate Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
997	Other Funds, estimated	$86,331	$16,582	$14,640	$14,640	$14,640
SUBTOTAL, MOF (OTHER FUNDS)		**$86,331**	**$16,582**	**$14,640**	**$14,640**	**$14,640**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$14,640**	**$14,640**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$86,331**	**$16,582**	**$14,640**	**$14,640**	**$14,640**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

712 Texas A&M Engineering Experiment Station

GOAL: 1 Conduct Engineering & Related Research to Enhance Higher Ed & Eco Dev

OBJECTIVE: 2 Maintain Invention Disclosure Rate Service Categories:

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

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

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

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)
$31,222	$29,280	$(1,942)	$(1,942)	MOF 997 - Decrease represents shift in funding to Workforce Strategy for industry sponsored research contracts/grants.
			$(1,942)	**Total of Explanation of Biennial Change**

712 Texas A&M Engineering Experiment Station

GOAL: 1 Conduct Engineering & Related Research to Enhance Higher Ed & Eco Dev

OBJECTIVE: 3 Increase # of Students Involved in Engineering Research — Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
	1 Number of Graduate Student Assistantships	871.00	831.00	886.00	863.00	863.00
	2 Number of Undergraduate Students Employed in Research Activities	229.00	135.00	217.00	176.00	176.00
KEY	3 Number of Students Participating	0.00	0.00	0.00	15,000.00	15,000.00
KEY	4 Number of All Texas Educators Participating	3,930.00	3,011.00	3,011.00	3,011.00	3,011.00
Efficiency Measures:						
	1 Leverage Ratio of State Dollars to Total Workforce Development Revenue	179.12	130.00	130.00	130.00	130.00
Objects of Expense:						
1001	SALARIES AND WAGES	$4,054,514	$4,176,149	$4,301,433	$4,161,922	$4,161,922
1002	OTHER PERSONNEL COSTS	$248,464	$255,918	$263,596	$193,325	$193,325
1010	PROFESSIONAL SALARIES	$226,232	$233,019	$240,010	$170,144	$170,144
2001	PROFESSIONAL FEES AND SERVICES	$728,235	$690,882	$633,999	$679,035	$679,035
2003	CONSUMABLE SUPPLIES	$24,712	$11,206	$10,452	$11,014	$11,014
2004	UTILITIES	$6,669	$3,437	$3,247	$3,378	$3,378
2005	TRAVEL	$110,518	$109,541	$103,736	$74,789	$74,789
2006	RENT - BUILDING	$25,036	$139,700	$111,040	$137,304	$137,304

712 Texas A&M Engineering Experiment Station

GOAL: 1 Conduct Engineering & Related Research to Enhance Higher Ed & Eco Dev

OBJECTIVE: 3 Increase # of Students Involved in Engineering Research — Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
2007	RENT - MACHINE AND OTHER	$82,885	$135,350	$123,706	$133,029	$133,029
2009	OTHER OPERATING EXPENSE	$4,337,730	$5,501,714	$5,104,248	$5,167,840	$5,167,840
3001	CLIENT SERVICES	$201,852	$2,572	$2,590	$2,528	$2,528
4000	GRANTS	$3,223,631	$2,051,399	$2,503,140	$2,348,322	$2,348,322
5000	CAPITAL EXPENDITURES	$440,471	$40,838,614	$16,379,362	$6,087,412	$6,087,412
TOTAL, OBJECT OF EXPENSE		**$13,710,949**	**$54,149,501**	**$29,780,559**	**$19,170,042**	**$19,170,042**
Method of Financing:						
1	General Revenue Fund	$8,159,796	$48,546,489	$24,122,259	$13,511,742	$13,511,742
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$8,159,796**	**$48,546,489**	**$24,122,259**	**$13,511,742**	**$13,511,742**
Method of Financing:						
555	Federal Funds					
12.000.000	DOD MAINTENANCE	$3,136,191	$3,272,615	$3,312,759	$3,312,759	$3,312,759
12.556.000	Promoting K-12 Student Achievement	$108,111	$112,814	$114,197	$114,197	$114,197
12.600.000	Community Investment Defen	$344,797	$359,796	$364,209	$364,209	$364,209
17.278.000	WIA Dislocated Worker FormulaGrants	$89,261	$93,144	$94,286	$94,286	$94,286
43.000.012	NASA Contract	$18,527	$19,333	$19,570	$19,570	$19,570
47.041.000	Engineering Grants	$22,710	$23,698	$23,988	$23,988	$23,988
47.070.000	Computer and Information	$24,488	$25,553	$25,867	$25,867	$25,867

712 Texas A&M Engineering Experiment Station

GOAL: 1 Conduct Engineering & Related Research to Enhance Higher Ed & Eco Dev

OBJECTIVE: 3 Increase # of Students Involved in Engineering Research — Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
47.076.000	Education and Human Reso	$351,277	$366,558	$371,054	$371,054	$371,054
47.084.000	NSF Technology, Innovation, and Par	$16,670	$17,395	$17,609	$17,609	$17,609
59.059.000	Small Business-Congressional Grants	$82,318	$85,899	$86,953	$86,953	$86,953
81.000.716	DOE Labs, Contract, and Other	$33,391	$34,842	$35,271	$35,271	$35,271
CFDA Subtotal, Fund 555		$4,227,741	$4,411,647	$4,465,763	$4,465,763	$4,465,763
SUBTOTAL, MOF (FEDERAL FUNDS)		**$4,227,741**	**$4,411,647**	**$4,465,763**	**$4,465,763**	**$4,465,763**
Method of Financing:						
777	Interagency Contracts	$282,582	$247,500	$247,793	$247,793	$247,793
997	Other Funds, estimated	$847,743	$742,499	$743,378	$743,378	$743,378
8089	Indirect Cost Recov, Loc Held, est	$193,087	$201,366	$201,366	$201,366	$201,366
SUBTOTAL, MOF (OTHER FUNDS)		**$1,323,412**	**$1,191,365**	**$1,192,537**	**$1,192,537**	**$1,192,537**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$19,170,042**	**$19,170,042**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$13,710,949**	**$54,149,501**	**$29,780,559**	**$19,170,042**	**$19,170,042**
FULL TIME EQUIVALENT POSITIONS:		**41.4**	**41.0**	**41.3**	**41.3**	**41.3**

712 Texas A&M Engineering Experiment Station

GOAL:	1	Conduct Engineering & Related Research to Enhance Higher Ed & Eco Dev			
OBJECTIVE:	3	Increase # of Students Involved in Engineering Research	Service Categories:		
STRATEGY:	1	Workforce Development	Service: 21	Income: A.2	Age: B.3

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

STRATEGY DESCRIPTION AND JUSTIFICATION:

The TEES active research environment contributes to the recruitment of a new generation of engineers. TEES participates in various programs to interest middle-school and high-school students in science, technology, math and engineering, and to support undergraduate and graduate students in obtaining engineering degrees and participating in research programs. These activities directly relate to the state's and the agency's education mission and include programs to engage pre-college, undergraduate and graduate students in research activities, to foster partnerships between K-12, two- and four-year institutions, to modify the delivery of engineering curriculum, to increase student retention, to encourage graduate studies, and to interact with industry in these areas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The accelerating pace of industrial and technological developments has created an ever-increasing demand for highly qualified, professional engineers and scientists. Technology has diversified the Texas economy, altered the way in which we live, and allowed information more accessible than ever. However, given its large population, Texas presently lags behind most of its key competitor states in the number of engineering and computer science degrees awarded. Texas must strengthen science, technology, engineering and math (STEM) education at all levels in order to sustain its economic growth and remain competitive in an increasingly global and technology-driven economy.

712 Texas A&M Engineering Experiment Station

GOAL: 1 Conduct Engineering & Related Research to Enhance Higher Ed & Eco Dev

OBJECTIVE: 3 Increase # of Students Involved in Engineering Research — Service Categories:

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

CODE	DESCRIPTION	Exp 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)
$83,930,060	$38,340,084	$(45,589,976)	$(45,645,264)	MOF 1 - 3% reduction ($645,262) in addition to 26-27 funding from IGNITE being significantly less in 28-29.
			$293	MOF 777 - slight increase from interagency sponsored agreements.
			$879	MOF 997 - slight increase from industry sponsored research.
			$54,116	MOF 555 - Increase represents continued growth in federally funded sponsored research grants.
			$(45,589,976)	**Total of Explanation of Biennial Change**

712 Texas A&M Engineering Experiment Station

GOAL: 1 Conduct Engineering & Related Research to Enhance Higher Ed & Eco Dev

OBJECTIVE: 3 Increase # of Students Involved in Engineering Research — Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$1,111,980	$1,145,339	$1,118,339	$1,118,339
1002	OTHER PERSONNEL COSTS	$0	$5,401	$5,563	$5,563	$5,563
2003	CONSUMABLE SUPPLIES	$0	$9,657	$9,657	$9,657	$9,657
2009	OTHER OPERATING EXPENSE	$0	$753,682	$749,810	$709,310	$709,310
5000	CAPITAL EXPENDITURES	$0	$2,619,280	$2,589,631	$2,522,131	$2,522,131
TOTAL, OBJECT OF EXPENSE		**$0**	**$4,500,000**	**$4,500,000**	**$4,365,000**	**$4,365,000**
Method of Financing:						
1	General Revenue Fund	$0	$4,500,000	$4,500,000	$4,365,000	$4,365,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$4,500,000**	**$4,500,000**	**$4,365,000**	**$4,365,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$4,365,000**	**$4,365,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$4,500,000**	**$4,500,000**	**$4,365,000**	**$4,365,000**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**10.6**	**10.7**	**10.7**	**10.7**

712 Texas A&M Engineering Experiment Station

GOAL:	1	Conduct Engineering & Related Research to Enhance Higher Ed & Eco Dev			
OBJECTIVE:	3	Increase # of Students Involved in Engineering Research	Service Categories:		
STRATEGY:	2	Center for Microdevices and Systems	Service: 21	Income: A.2	Age: B.3

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

STRATEGY DESCRIPTION AND JUSTIFICATION:

Microelectronics and microsensors are essential to everyday life, powering technologies from smartphones and smartwatches to advanced industrial and healthcare systems. As Texas strengthens its domestic semiconductor ecosystem, continued investment in research, development, and workforce training remains critical.

With this funding, TEES has established the Center for Microelectronics and Microsensors Systems, a state-of-the-art hub that expands capabilities in semiconductor design, prototyping, testing, and validation. The Center provides Texas startups and small- to medium-sized businesses access to advanced infrastructure and expertise that would otherwise be unavailable, accelerating technology development, commercialization, and growth of the domestic supply chain.

The Center focuses on microsensors and related technologies that support transportation, manufacturing, healthcare, agriculture, and national defense. Funding has supported:
1. Workforce development programs providing hands-on training in nanofabrication, device development, and advanced manufacturing to build a skilled Texas workforce.
2. Prototyping and technical services for Texas startups and small- to medium-sized businesses, enabling faster development, testing, and commercialization of new technologies.
3. Expansion of the AggieFab Nanofabrication Facility through cleanroom enhancements and acquisition of advanced micro- and nano-fabrication equipment supporting next-generation microelectronics and microsensor research.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

712 Texas A&M Engineering Experiment Station

GOAL:	1	Conduct Engineering & Related Research to Enhance Higher Ed & Eco Dev			
OBJECTIVE:	3	Increase # of Students Involved in Engineering Research	Service Categories:		
STRATEGY:	2	Center for Microdevices and Systems	Service: 21	Income: A.2	Age: B.3

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

As Texas continues to strengthen its position in the semiconductor industry, the Center for Microelectronics and Microsensors Systems is enhancing the state's ability to compete for federal and private investment while supporting efforts to expand domestic microelectronics manufacturing.

The Center leverages TEES' nationally recognized expertise in advanced manufacturing, materials, micro- and nanotechnologies, circuit design, computation, networking, and cybersecurity to advance microsensor research, technology development, and workforce training. Building on TEES' existing research infrastructure and specialized engineering programs, the Center provides resources that support key aspects of modern semiconductor manufacturing and accelerate innovation across Texas.

The Center also serves as a catalyst for industry collaboration, technology commercialization, and workforce development. Through hands-on training opportunities and access to advanced research facilities, it is helping address the growing demand for highly skilled talent in semiconductor and microsensor design, fabrication, and manufacturing.

By expanding research capabilities, supporting industry partnerships, and developing the next generation of technical professionals, the Center is contributing to the long-term growth and competitiveness of Texas' microelectronics ecosystem.

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)
$9,000,000	$8,730,000	$(270,000)	$(270,000)	GR - 3% reduction
			$(270,000)	**Total of Explanation of Biennial Change**

712 Texas A&M Engineering Experiment Station

GOAL: 2 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$6,498,360	$6,693,311	$6,894,110	$7,005,557	$7,006,002
1002	OTHER PERSONNEL COSTS	$101,476	$104,520	$107,656	$62,401	$62,402
1010	PROFESSIONAL SALARIES	$531,931	$547,889	$564,326	$529,616	$529,647
2001	PROFESSIONAL FEES AND SERVICES	$0	$2,440	$2,538	$2,496	$2,496
2003	CONSUMABLE SUPPLIES	$2,766	$4,092	$4,256	$4,186	$2,198
2004	UTILITIES	$474	$458	$476	$469	$469
2005	TRAVEL	$2,792	$19,370	$20,148	$7,882	$7,883
2006	RENT - BUILDING	$4,496	$19,469	$20,251	$19,919	$19,920
2007	RENT - MACHINE AND OTHER	$3,095	$142,995	$148,737	$146,297	$146,306
2009	OTHER OPERATING EXPENSE	$77,060	$269,662	$280,490	$192,344	$192,351
4000	GRANTS	$417,428	$1,102,655	$1,221,511	$898,896	$898,968
TOTAL, OBJECT OF EXPENSE		**$7,639,878**	**$8,906,861**	**$9,264,499**	**$8,870,063**	**$8,868,642**
Method of Financing:						
1	General Revenue Fund	$5,873,190	$6,732,429	$6,496,363	$4,321,501	$4,320,080
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$5,873,190**	**$6,732,429**	**$6,496,363**	**$4,321,501**	**$4,320,080**

712 Texas A&M Engineering Experiment Station

GOAL: 2 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 1 Indirect Administration

Service Categories:
Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Method of Financing:						
555	Federal Funds					
12.000.000	DOD MAINTENANCE	$96,534	$0	$0	$0	$0
CFDA Subtotal, Fund 555		$96,534	$0	$0	$0	$0
SUBTOTAL, MOF (FEDERAL FUNDS)		**$96,534**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
997	Other Funds, estimated	$1,470,143	$1,908,902	$2,435,939	$4,151,251	$4,151,251
8089	Indirect Cost Recov, Loc Held, est	$200,011	$265,530	$332,197	$397,311	$397,311
SUBTOTAL, MOF (OTHER FUNDS)		**$1,670,154**	**$2,174,432**	**$2,768,136**	**$4,548,562**	**$4,548,562**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$8,870,063**	**$8,868,642**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$7,639,878**	**$8,906,861**	**$9,264,499**	**$8,870,063**	**$8,868,642**
FULL TIME EQUIVALENT POSITIONS:		**84.9**	**97.5**	**98.5**	**98.5**	**98.5**

STRATEGY DESCRIPTION AND JUSTIFICATION:

712 Texas A&M Engineering Experiment Station

GOAL: 2 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

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

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

712 Texas A&M Engineering Experiment Station

GOAL: 2 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

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

CODE	DESCRIPTION	Exp 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)
$18,171,360	$17,738,705	$(432,655)	$(4,587,211)	MOF 1 - 3% reduction ($477,430) in addition to reallocation of funds to other programs within the Workforce Strategy.
			$3,957,661	MOF 997 - Increase represents growth from industry sponsored research contracts/grants.
			$196,895	MOF 8089 - Increase represents IDC recovery growth from federally funded sponsored research contracts/grants.
			$(432,655)	**Total of Explanation of Biennial Change**

712 Texas A&M Engineering Experiment Station

GOAL: 2 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	$11,493	$47,303	$49,311	$0	$0
2004	UTILITIES	$1,474,445	$1,783,379	$1,859,067	$0	$0
2006	RENT - BUILDING	$2,780,519	$3,369,790	$3,512,807	$0	$0
2007	RENT - MACHINE AND OTHER	$8,562	$24,866	$25,921	$0	$0
2009	OTHER OPERATING EXPENSE	$5,934,355	$4,802,979	$5,006,823	$0	$0
5000	CAPITAL EXPENDITURES	$13,036	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$10,222,410**	**$10,028,317**	**$10,453,929**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$255,032	$550,012	$581,483	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$255,032**	**$550,012**	**$581,483**	**$0**	**$0**
Method of Financing:						
997	Other Funds, estimated	$8,309,419	$7,749,255	$8,166,588	$0	$0
8089	Indirect Cost Recov, Loc Held, est	$1,657,959	$1,729,050	$1,705,858	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$9,967,378**	**$9,478,305**	**$9,872,446**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

712 Texas A&M Engineering Experiment Station

GOAL: 2 Indirect Administration
OBJECTIVE: 1 Indirect Administration — Service Categories:
STRATEGY: 2 Infrastructure Support — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$10,222,410**	**$10,028,317**	**$10,453,929**	**$0**	**$0**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Formula funded Strategies are not requested in 2028-29 because the amounts are not determined by the institutions.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$20,482,246	$0	$(20,482,246)	$(20,482,246)	No funds being requested for 2028-29. Formula Funding.
			$(20,482,246)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

712 Texas A&M Engineering Experiment Station

GOAL: 2 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2008	DEBT SERVICE	$4,799,869	$4,801,208	$4,799,637	$4,802,390	$4,798,397
TOTAL, OBJECT OF EXPENSE		**$4,799,869**	**$4,801,208**	**$4,799,637**	**$4,802,390**	**$4,798,397**
Method of Financing:						
1	General Revenue Fund	$4,799,869	$4,801,208	$4,799,637	$4,802,390	$4,798,397
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$4,799,869**	**$4,801,208**	**$4,799,637**	**$4,802,390**	**$4,798,397**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$4,802,390**	**$4,798,397**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$4,799,869**	**$4,801,208**	**$4,799,637**	**$4,802,390**	**$4,798,397**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

712 Texas A&M Engineering Experiment Station

GOAL: 2 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

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

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

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)
$9,600,845	$9,600,787	$(58)	$(58)	Amount represents the biennial change in Debt Service per the amortization schedule.
			$(58)	**Total of Explanation of Biennial Change**

712 Texas A&M Engineering Experiment Station

GOAL: 3 Staff Benefits Contributions

OBJECTIVE: 1 Staff Benefits Contributions — Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$6,478,024	$6,314,486	$6,301,849	$6,301,849	$6,301,849
TOTAL, OBJECT OF EXPENSE		**$6,478,024**	**$6,314,486**	**$6,301,849**	**$6,301,849**	**$6,301,849**
Method of Financing:						
555	Federal Funds					
12.000.000	DOD MAINTENANCE	$781,446	$804,889	$829,036	$829,036	$829,036
12.300.000	Basic and Applied Scient	$129,289	$133,167	$137,162	$137,162	$137,162
12.431.000	Basic Scientific Researc	$488,712	$503,374	$518,475	$518,475	$518,475
12.630.000	Basic, Applied, and Adva	$68,187	$70,232	$72,339	$72,339	$72,339
12.800.000	Air Force Defense Resear	$169,315	$174,395	$179,627	$179,627	$179,627
12.910.000	Research and Technology	$124,832	$128,577	$132,435	$132,435	$132,435
43.002.000	Technology Transfer	$68,497	$70,552	$72,668	$72,668	$72,668
43.012.000	Space Technology	$42,100	$43,363	$44,664	$44,664	$44,664
47.041.000	Engineering Grants	$509,327	$524,607	$540,345	$540,345	$540,345
47.049.000	Mathematical and Physical	$110,073	$113,375	$116,776	$116,776	$116,776
47.070.000	Computer and Information	$207,419	$213,641	$220,050	$220,050	$220,050
47.076.000	Education and Human Reso	$10,750	$11,073	$11,405	$11,405	$11,405
47.083.001	Office of Integrated Activities	$92,472	$95,246	$98,104	$98,104	$98,104
81.041.000	State Energy Conservation	$246,370	$253,761	$261,374	$261,374	$261,374
81.049.000	OFFICE OF ENERGY RESEARCH	$59,022	$60,793	$62,617	$62,617	$62,617

712 Texas A&M Engineering Experiment Station

GOAL: 3 Staff Benefits Contributions

OBJECTIVE: 1 Staff Benefits Contributions — Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
81.086.000	Conservation Research and	$94,897	$97,744	$100,677	$100,677	$100,677
81.087.000	Renewable Energy Research	$133,996	$138,016	$142,156	$142,156	$142,156
81.089.000	Fossil Energy Research an	$60,479	$62,294	$64,163	$64,163	$64,163
81.121.000	Nuclear Energy Research, Dev & Demo	$102,264	$105,332	$108,492	$108,492	$108,492
81.122.000	Elctrcty Dlvry & Rliblty-Stimulus	$40,262	$41,470	$42,714	$42,714	$42,714
93.286.000	Biomedical Imaging Research	$78,304	$80,652	$83,070	$83,070	$83,070
CFDA Subtotal, Fund 555		$3,618,013	$3,726,553	$3,838,349	$3,838,349	$3,838,349
SUBTOTAL, MOF (FEDERAL FUNDS)		**$3,618,013**	**$3,726,553**	**$3,838,349**	**$3,838,349**	**$3,838,349**
Method of Financing:						
997	Other Funds, estimated	$2,860,011	$2,587,933	$2,463,500	$2,463,500	$2,463,500
SUBTOTAL, MOF (OTHER FUNDS)		**$2,860,011**	**$2,587,933**	**$2,463,500**	**$2,463,500**	**$2,463,500**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$6,301,849**	**$6,301,849**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$6,478,024**	**$6,314,486**	**$6,301,849**	**$6,301,849**	**$6,301,849**
FULL TIME EQUIVALENT POSITIONS:						

712 Texas A&M Engineering Experiment Station

GOAL: 3 Staff Benefits Contributions

OBJECTIVE: 1 Staff Benefits Contributions — Service Categories:

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

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

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide funds to support the state group insurance contribution for the basic health insurance coverage as mandated by the Texas Employees Group Benefits Act, Section 1551.002. The amount requested has been determined by using the individual contribution amounts prescribed in the Appropriations Act.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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)
$12,616,335	$12,603,698	$(12,637)	$(124,433)	MOF 997 - Decrease and shift to MOF 555 for benefits paid from federal and state sponsored projects.
			$111,796	MOF 555 - Increase represents continued growth in federally funded sponsored research grants.
			$(12,637)	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$278,571,284**	**$331,437,491**	**$293,184,465**	**$273,374,128**	**$273,371,659**
METHODS OF FINANCE (INCLUDING RIDERS):				**$273,374,128**	**$273,371,659**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$278,571,284**	**$331,437,491**	**$293,184,465**	**$273,374,128**	**$273,371,659**
FULL TIME EQUIVALENT POSITIONS:	**1,085.4**	**1,096.3**	**1,107.2**	**1,107.2**	**1,107.2**

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
712	Texas A&M Engineering Experiment Station	Joseph Dunn Kyle Maldonado	08/04/2026	Base

Current Rider Number	Page Number in 2028-29 GAA	Proposed Rider Language
New	III	**Texas RAPID**. (a) Out of the funds appropriated above in Strategy A.1.1., Research Programs, $30,270,000 from the General Revenue Fund in fiscal year 2028 and $44,730,000 from the General Revenue Fund in fiscal year 2029 shall be used to support Texas RAPID: Rapid Advanced Prototyping Innovations and Deployment. Any unexpended balances remaining as of August 31, 2028, are appropriated to the agency for the same purpose in the fiscal year beginning September 1, 2028. (b) Included within amounts appropriated to the Texas A&M Engineering Experiment Station is General Revenue to construct the necessary facilities associated with Texas RAPID: Rapid Advanced Prototyping Innovations and Deployment. 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 Engineering Experiment Station. *If the legislature provides funding for the requested exceptional item (Texas RAPID), TEES requests UB authority between years in the biennium to allow for the efficient use of funds and provide increased flexibility as we implement this item. 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.*
3	III	**Offshore Technology Research Center.** Out of the funds appropriated above in Strategy A.1.1, Research Programs, $197,745 ~~$203,861~~ in fiscal year 2028 ~~2026~~ and $197,745 ~~$203,861~~ in fiscal year 2029 ~~2027~~ is for the purpose of supporting the Offshore Technology Research Center. *Reduced amount by 3% to address impact of required 3% budget reduction.*

4	III	**Nuclear Engineering and Secure Manufacturing.** Out of the funds appropriated above in Strategy A.3.1, Workforce Development, the Texas A&M Engineering Experiment Station shall allocate $2,263,744 ~~$2,333,757~~ in fiscal year 2028 ~~2026~~ and $2,263,744 ~~$2,333,757~~ in fiscal year 2029 ~~2027~~ from the General Revenue Fund to implement programs and partnerships for the nuclear engineering industry and secure manufacturing sector. *Reduced amount by 3% to address impact of required 3% budget reduction.*
6	III	**NASA Programs.** Out of the funds appropriated above in Strategy A.1.3, Workforce Development, is $3,317,998 ~~$3,420,617~~ from the General Revenue Fund in fiscal year 2028 ~~2026~~ and $3,317,998 ~~$3,420,617~~ from the General Revenue Fund in fiscal year 2029 ~~2027~~ for the Space Alliance Technology Outreach Program and the Texas Aerospace Scholars Program. *Reduced amount by 3% to address impact of required 3% budget reduction.*
9	III	**Texas IGNITE.** Out of the funds appropriated above in Strategy A.3.1, Workforce Development, $4,850,000 ~~$39,712,115~~ from the General Revenue Fund in fiscal year 2028 ~~2026~~ and $4,850,000 ~~$15,287,885~~ from the General Revenue Fund in fiscal year 2029 ~~2027~~ shall be used to support Texas IGNITE: Innovative Growth in Next-gen AI Technology Ecosystems. Any unexpended balances as of August 31, 2028 ~~2026~~, are appropriated for the same purpose in the fiscal year beginning September 1, 2028 ~~2026~~. This appropriation is contingent on approval by a two-thirds majority in each chamber of the legislature. In accordance with Texas Constitution, Article VII, Section 18(i), the legislature finds that there is a demonstrated need for the construction of facilities associated with Texas IGNITE: Innovative Growth in Next-gen AI Technology Ecosystems and that such appropriation may be used for construction of such facilities. *Reduced amount by 3% to address impact of required 3% budget reduction.*

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: Texas RAPID (Rapid Advanced Prototyping Innovations and Deployment)		
	Item Priority: 1		
	IT Component: Yes		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Research Programs		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	400,000	412,000
1002	OTHER PERSONNEL COSTS	150,000	153,000
1010	PROFESSIONAL SALARIES	200,000	206,000
2001	PROFESSIONAL FEES AND SERVICES	200,000	200,000
2003	CONSUMABLE SUPPLIES	30,000	30,000
2005	TRAVEL	25,000	25,000
2009	OTHER OPERATING EXPENSE	705,000	814,000
5000	CAPITAL EXPENDITURES	28,560,000	42,890,000
	TOTAL, OBJECT OF EXPENSE	**$30,270,000**	**$44,730,000**
METHOD OF FINANCING:			
1	General Revenue Fund	30,270,000	44,730,000
	TOTAL, METHOD OF FINANCING	**$30,270,000**	**$44,730,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.00	2.00

DESCRIPTION / JUSTIFICATION:

The United States and the State of Texas are engaged in global competition to develop advanced materials, components, and manufacturing processes for extreme environments, including next generation nuclear energy systems, hypersonic vehicles, and deep-space missions. Rapid prototyping is essential to accelerating design iteration, optimization, testing and qualification, directly supporting United States technological, economic, and national security leadership.

Texas RAPID, the Rapid Advanced Prototyping Innovations and Deployment, is proposed to position Texas as the nation's premier hub for mission-focused rapid prototyping. As a first-of-its-kind facility in the nation, Texas RAPID will develop critical technologies in advanced manufacturing, nuclear energy, hypersonic systems, space technologies, advanced materials, automation, and digital engineering. It will enable researchers, government agencies, and industry partners to move more quickly from concept development to fabrication, testing, qualification, and deployment.

Texas A&M Engineering is already a global leader in hypersonics, nuclear power, space technologies, advanced materials and smart manufacturing. Texas RAPID will integrate materials development, engineering design, manufacturing, automation, characterization, testing, and qualification into a unified ecosystem. This integration will reduce development timelines, improve collaboration, and strengthen Texas’s competitiveness for major federal, defense, energy, space, and industry initiatives. The project

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

will also leverage and strengthen existing Texas A&M capabilities and prior state investments, including the George Bush Combat Development Complex (BCDC), hypersonics, space, semiconductors, artificial intelligence, nuclear research, cybersecurity, autonomous systems, and workforce development.

EXTERNAL/INTERNAL FACTORS:

Texas RAPID initiative addresses a critical national capability gap by creating the first facility to integrate materials development, design, manufacturing, automation, characterization, testing and qualification under one roof. This unique infrastructure directly supports growing federal priorities in advanced manufacturing, autonomous experimentation, digital twins, and accelerated concept-to-deployment pathways. Through enabling artificial intelligence-driven rapid iteration, Texas RAPID will strengthen United States' leadership in energy innovation, accelerating the development of micro and small modular reactors, as well as next-generation critical materials. The integration of materials science, advanced manufacturing, and digital technologies will also enhance national security capabilities in strategic areas such as hypersonics, long-duration space systems, and space nuclear power. Furthermore, Texas RAPID aligns closely with FY27 federal research priorities that emphasize world-class shared research infrastructure and public-private partnerships to accelerate innovation and national competitiveness. Texas also has a growing need to support defense, space, energy, nuclear, and advanced-manufacturing employers. Texas A&M Engineering already possesses significant expertise and assets in these areas, but the capabilities are distributed across multiple programs and locations. Texas RAPID will integrate these resources into a coordinated platform, strengthening the state's ability to attract federal programs, private investment, highly skilled jobs, and technology-driven economic development.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

The facility will include software for computational models, secure IT/OT systems integration, computing and data-storage capacity, networking, cybersecurity, and equipment-control infrastructure. These capabilities will support artificial intelligence-enabled engineering, autonomous experimentation, digital twins, modeling and simulation, real-time equipment monitoring, experimental data analysis, and secure collaboration with government and industry partners.

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

NEW

STATUS:

N/A

OUTCOMES:

(1) Fill a critical national gap by creating a secure-ready facility that integrates design, materials development, manufacturing, testing, and qualification in one end-to-end prototyping facility.
(2) Support national priorities in security, energy, space, nuclear technology, hypersonics, and advanced manufacturing.
(3) Align with the priorities of the United States Department of War (DOW), Department of Energy (DOE), National Science Foundation (NSF), National Aeronautics and Space Administration (NASA) and industry partners.
(4) Build on existing Texas A&M strengths and investments, including the George Bush Combat Development Complex (BCDC), the Ballistic Aero-Optics Materials Test Range (BAM), hypersonics, space, semiconductors, artificial intelligence, nuclear research, security, autonomous systems, and workforce development.
(5) Strengthen Texas's competitiveness for major federal funding and industry investment.

OUTPUTS:

Project outputs will include construction of a secure-ready rapid-prototyping facility; acquisition and installation of integrated equipment, instruments, and digital systems;

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

development of federal and industry partnerships, including DOE/NASA (nuclear), DOW (hypersonics), NSF (rapid prototyping), and NASA (SPRIT space missions); launch of rapid-prototyping and workforce-training programs; and submission of approximately $100 million in competitive proposals leveraging the facility's capabilities.

TYPE OF PROJECT

Enterprise Management / Architecture / Performance

ALTERNATIVE ANALYSIS

If the project is not funded, Texas could lose an opportunity to become a national center for mission-focused rapid prototyping. The state could also face reduced access to federal investment, fewer workforce-development opportunities, slower development of critical technologies, and weaker support for its growing nuclear, defense, space, and advanced-manufacturing sectors. Texas A&M Engineering would continue using existing facilities across the main campus and the RELLIS Campus and pursue federal grants, industry partnerships, and equipment funding to expand capabilities incrementally. This approach would delay implementation, increase coordination and capacity challenges, and reduce competitiveness for major federal and industry opportunities. A phased project could still proceed if partial funding becomes available, but it would take longer to achieve the project's full impact.

ESTIMATED IT COST

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$8,000,000	$8,000,000	$2,000,000	$2,000,000	$2,000,000	$22,000,000

SCALABILITY

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$0	$0	$0	$0	$0	$0

FTE

2026	2027	2028	2029	2030	2031	2032
0.0	0.0	2.0	2.0	2.0	2.0	2.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Funding will be needed in future years to support ongoing operating, maintenance, staffing, software, and other operating costs necessary to maintain the facilities.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$5,000,000	$5,000,000	$5,000,000

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
OUT-YEAR GR ONLY COSTS FOR ITEM:			
1	General Revenue Fund	$5,000,000	$5,000,000	$5,000,000
	TOTAL OUT-YEAR GR ONLY:	$5,000,000	$5,000,000	$5,000,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 80.00%

CONTRACT DESCRIPTION :

Anticipated contracts will include architectural and engineering services, construction and facility-security contracts, and procurement agreements for specialized manufacturing equipment, scientific instruments, computing systems, software, and secure information technology and operational technology integration. Additional contracts may include equipment installation and commissioning, maintenance and technical support and software licensing.

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

CODE	DESCRIPTION			Excp 2028	Excp 2029
	Item Name:	Restore the 3% General Revenue Baseline Reduction			
	Item Priority:	2			
	IT Component:	No			
	Anticipated Out-year Costs:	Yes			
	Involve Contracts > $50,000:	No			
	Includes Funding for the Following Strategy or Strategies:	01-01-01	Research Programs		
		01-03-01	Workforce Development		
		01-03-02	Center for Microdevices and Systems		
		02-01-01	Indirect Administration		
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			370,598	370,611
1002	OTHER PERSONNEL COSTS			79,378	79,382
1010	PROFESSIONAL SALARIES			125,893	125,900
2003	CONSUMABLE SUPPLIES			48,668	48,671
2005	TRAVEL			33,812	33,814
2009	OTHER OPERATING EXPENSE			215,877	215,892
	TOTAL, OBJECT OF EXPENSE			**$874,226**	**$874,270**
METHOD OF FINANCING:					
1	General Revenue Fund			861,585	861,628
5071	Texas Emissions Reduction Plan			12,641	12,642
	TOTAL, METHOD OF FINANCING			**$874,226**	**$874,270**

DESCRIPTION / JUSTIFICATION:

Restoration of the 3 percent General Revenue baseline reduction will allow the Texas A&M Engineering Experiment Station (TEES) to maintain the scope and capacity of its research programs and operations. Without restoration, the reduction will constrain TEES's ability to support critical research activities, maintain essential research infrastructure, and respond to emerging state and national research priorities.

EXTERNAL/INTERNAL FACTORS:

General Revenue funding provides essential support for TEES's research enterprise and is leveraged to secure federal, industry, and other external research funding. Restoring the 3 percent reduction will help preserve TEES's capacity to compete for sponsored research awards, support Texas industries, and advance research that contributes to the state's economic development, workforce needs, and technological competitiveness.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

An estimated $874,247 ($861,606 from GR and $12,641 from GR-D TERP) per fiscal year cost is anticipated for fiscal year 2030 through 2032 if the 3 percent general revenue baseline reduction is not restored.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$874,247	$874,247	$874,247
OUT-YEAR GR ONLY COSTS FOR ITEM:			
1 General Revenue Fund	$874,247	$874,247	$874,247
TOTAL OUT-YEAR GR ONLY:	$874,247	$874,247	$874,247

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: Capstone for Biomanufacturing Workforce Development		
	Item Priority: 3		
	IT Component: Yes		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 01-03-01 Workforce Development		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,400,000	1,442,000
1002	OTHER PERSONNEL COSTS	370,000	377,400
1010	PROFESSIONAL SALARIES	110,000	113,300
2003	CONSUMABLE SUPPLIES	300,000	300,000
2005	TRAVEL	270,000	270,000
2009	OTHER OPERATING EXPENSE	1,500,000	1,447,300
5000	CAPITAL EXPENDITURES	50,000	50,000
	TOTAL, OBJECT OF EXPENSE	**$4,000,000**	**$4,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	4,000,000	4,000,000
	TOTAL, METHOD OF FINANCING	**$4,000,000**	**$4,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.00	2.00

DESCRIPTION / JUSTIFICATION:

The Texas Regional Industrial Biomanufacturing Education Credential (TRIBEC) is the first coordinated statewide biomanufacturing workforce initiative in Texas, bringing together 18 training programs from community colleges and public universities to create a robust talent pipeline for the state's growing life sciences industry. Designed to strengthen Texas' competitiveness when recruiting biomanufacturing companies, TRIBEC provides students with advanced, industry-relevant training that aligns with workforce needs and employer expectations.

At the center of the program is the TRIBEC Advanced Capstone, a weeklong immersive experience hosted at the National Center for Therapeutics Manufacturing's (NCTM) $80 million simulated current Good Manufacturing Practices (cGMP) facility. During the capstone, students receive hands-on training in mock manufacturing cleanrooms and operate process-scale biomanufacturing equipment in an environment that closely replicates commercial production settings. This type of experiential learning is consistently identified by industry as the "gold standard" for developing workforce-ready talent and mastering critical technical skills.

State investment in TRIBEC will expand access to this nationally distinctive training opportunity by supporting up to 575 trainees, through 48 training cohorts, each year. Funding will cover tuition, in-state travel, and lodging costs, ensuring that students from across Texas can participate regardless of location or financial barriers. By combining statewide collaboration with world-class training infrastructure, TRIBEC will significantly strengthen Texas' biomanufacturing workforce pipeline while

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

supporting economic growth and industry recruitment across the state.

EXTERNAL/INTERNAL FACTORS:

TRIBEC addresses a critical workforce development challenge in Texas by unifying a fragmented network of biomanufacturing training programs across community colleges, universities, and private training centers. While programs exist statewide, they operate independently with varying curricula, equipment, and resources, limiting awareness and producing workforce pipelines of only 10–50 students annually per institution. This fragmentation places Texas at a competitive disadvantage during industry site selection compared to states that train significantly larger biomanufacturing workforces.

By leveraging NCTM's state-of-the-art training infrastructure, TRIBEC will enhance existing programs while maximizing prior state investments. NCTM's $80 million facility, supported by the Texas Legislature, the Emerging Technology Fund, and federal investment, is one of only a handful of advanced biomanufacturing training facilities in the nation. TRIBEC will provide advanced hands-on training opportunities, maximize the value of existing infrastructure, and eliminate the need for duplicative specialized facilities.

The model has already demonstrated success through NCTM's capstone training program, piloted by Del Mar College for four years and achieving a 100% post-capstone placement rate. TRIBEC unites community colleges, universities, and private training providers across Texas to create a coordinated, scalable workforce pipeline for the state's growing life sciences and biomanufacturing sectors. The initiative is supported by industry leaders, economic development organizations, and statewide advocacy groups, including the Texas Healthcare and Bioscience Institute, which has committed to supporting the TRIBEC Legislative Appropriations Request in 2027. Together, these partnerships position TRIBEC to strengthen Texas' competitiveness, attract industry investment, and establish the state as a leader in biomanufacturing workforce development.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

A minimal amount of funding—projected at less than $15,000 per year —will be needed to support TEES hosting service for online courses and the ongoing maintenance of TRIBEC Connect, a talent database designed to connect program trainees with employment opportunities in Texas. Development of the database will be funded through a separate grant; therefore, the requested state funding will be limited to modest maintenance costs to ensure that the platform remains current and operational.

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

NEW

STATUS:

The IT component supports proposed in this document will be conducted by the TEES EDGE Professional & Continuing Education team. Prior grant funding will support the pilot phase and development of the TRIBEC Connect online platform. The requested state funding IT Component will support the online platform's regular maintenance, operation and long-term sustainability.

OUTCOMES:

TRIBEC will establish a coordinated, high-throughput talent pipeline for the biomanufacturing industry to support existing employers and, more importantly, better position Texas to recruit large biomanufacturing companies to the state. The program will address workforce readiness concerns that can place Texas at a competitive disadvantage in site-selection decisions by developing a reliable pipeline of highly skilled technicians prepared to meet industry needs. In addition, TRIBEC will enhance biomanufacturing education and training programs across Texas by providing students from participating institutions access to NCTM’s simulated current Good Manufacturing Practice

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

(cGMP) pilot-scale facility for hands-on training and applied learning.

OUTPUTS:

This request will result in training of up to 575 participants per year. Annual TRIBEC convenings will bring together industry, training partners, economic development organizations, workforce boards, the Texas Workforce Commission, and other ecosystem partners to advance the biomanufacturing industry in Texas.

TYPE OF PROJECT

Other Service Delivery Functions

ALTERNATIVE ANALYSIS

Without state funding, TRIBEC would remain a limited, self-funded program dependent on corporate scholarships and existing Texas Workforce Commission programs available primarily only to participants who are already employed. Most target participants—including job seekers, career changers, transitioning military members, and nontraditional students—would be unable to afford the Capstone. The project is scalable through expanded cohorts, additional institutional partners, and broader geographic reach to meet growing workforce demand.

ESTIMATED IT COST

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$15,000	$15,000	$15,000	$15,000	$15,000	$75,000

FTE

2026	2027	2028	2029	2030	2031	2032
0.0	0.0	2.0	2.0	2.0	2.0	2.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Seeking sustained funding to continue the program in subsequent fiscal years.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$4,000,000	$4,000,000	$4,000,000
OUT-YEAR GR ONLY COSTS FOR ITEM:			
1 General Revenue Fund	$4,000,000	$4,000,000	$4,000,000
TOTAL OUT-YEAR GR ONLY:	$4,000,000	$4,000,000	$4,000,000

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

Code	Description	Excp 2028	Excp 2029
Item Name:	Texas RAPID (Rapid Advanced Prototyping Innovations and Deployment)		
Allocation to Strategy:	1-1-1 Research Programs		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	400,000	412,000
1002	OTHER PERSONNEL COSTS	150,000	153,000
1010	PROFESSIONAL SALARIES	200,000	206,000
2001	PROFESSIONAL FEES AND SERVICES	200,000	200,000
2003	CONSUMABLE SUPPLIES	30,000	30,000
2005	TRAVEL	25,000	25,000
2009	OTHER OPERATING EXPENSE	705,000	814,000
5000	CAPITAL EXPENDITURES	28,560,000	42,890,000
TOTAL, OBJECT OF EXPENSE		**$30,270,000**	**$44,730,000**
METHOD OF FINANCING:			
1	General Revenue Fund	30,270,000	44,730,000
TOTAL, METHOD OF FINANCING		**$30,270,000**	**$44,730,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

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

Code	Description	Excp 2028	Excp 2029
Item Name:	Restore the 3% General Revenue Baseline Reduction		
Allocation to Strategy:	1-1-1 Research Programs		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	56,759	56,761
1002	OTHER PERSONNEL COSTS	15,825	15,828
1010	PROFESSIONAL SALARIES	25,099	25,103
2003	CONSUMABLE SUPPLIES	48,668	48,671
2005	TRAVEL	4,005	4,006
2009	OTHER OPERATING EXPENSE	27,537	27,542
TOTAL, OBJECT OF EXPENSE		**$177,893**	**$177,911**
METHOD OF FINANCING:			
1	General Revenue Fund	165,252	165,269
5071	Texas Emissions Reduction Plan	12,641	12,642
TOTAL, METHOD OF FINANCING		**$177,893**	**$177,911**

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

Code	Description	Excp 2028	Excp 2029
Item Name:	Restore the 3% General Revenue Baseline Reduction		
Allocation to Strategy:	1-3-1 Workforce Development		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	131,265	131,265
1002	OTHER PERSONNEL COSTS	36,604	36,604
1010	PROFESSIONAL SALARIES	58,055	58,055
2005	TRAVEL	21,787	21,787
2009	OTHER OPERATING EXPENSE	74,920	74,920
TOTAL, OBJECT OF EXPENSE		**$322,631**	**$322,631**
METHOD OF FINANCING:			
1	General Revenue Fund	322,631	322,631
TOTAL, METHOD OF FINANCING		**$322,631**	**$322,631**

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

Code	Description	Excp 2028	Excp 2029
Item Name:	Restore the 3% General Revenue Baseline Reduction		
Allocation to Strategy:	1-3-2 Center for Microdevices and Systems		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	85,939	85,939
2009	OTHER OPERATING EXPENSE	49,061	49,061
TOTAL, OBJECT OF EXPENSE		**$135,000**	**$135,000**
METHOD OF FINANCING:			
1	General Revenue Fund	135,000	135,000
TOTAL, METHOD OF FINANCING		**$135,000**	**$135,000**

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

Code	Description	Excp 2028	Excp 2029
Item Name:	Restore the 3% General Revenue Baseline Reduction		
Allocation to Strategy:	2-1-1 Indirect Administration		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	96,635	96,646
1002	OTHER PERSONNEL COSTS	26,949	26,950
1010	PROFESSIONAL SALARIES	42,739	42,742
2005	TRAVEL	8,020	8,021
2009	OTHER OPERATING EXPENSE	64,359	64,369
TOTAL, OBJECT OF EXPENSE		**$238,702**	**$238,728**
METHOD OF FINANCING:			
1	General Revenue Fund	238,702	238,728
TOTAL, METHOD OF FINANCING		**$238,702**	**$238,728**

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

Code	Description	Excp 2028	Excp 2029
Item Name:	Capstone for Biomanufacturing Workforce Development		
Allocation to Strategy:	1-3-1 Workforce Development		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,400,000	1,442,000
1002	OTHER PERSONNEL COSTS	370,000	377,400
1010	PROFESSIONAL SALARIES	110,000	113,300
2003	CONSUMABLE SUPPLIES	300,000	300,000
2005	TRAVEL	270,000	270,000
2009	OTHER OPERATING EXPENSE	1,500,000	1,447,300
5000	CAPITAL EXPENDITURES	50,000	50,000
TOTAL, OBJECT OF EXPENSE		**$4,000,000**	**$4,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	4,000,000	4,000,000
TOTAL, METHOD OF FINANCING		**$4,000,000**	**$4,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

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

GOAL: 1 Conduct Engineering & Related Research to Enhance Higher Ed & Eco Dev

OBJECTIVE: 1 Increase Dollar Volume of Sponsored Research Service Categories:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	456,759	468,761
1002	OTHER PERSONNEL COSTS	165,825	168,828
1010	PROFESSIONAL SALARIES	225,099	231,103
2001	PROFESSIONAL FEES AND SERVICES	200,000	200,000
2003	CONSUMABLE SUPPLIES	78,668	78,671
2005	TRAVEL	29,005	29,006
2009	OTHER OPERATING EXPENSE	732,537	841,542
5000	CAPITAL EXPENDITURES	28,560,000	42,890,000
	Total, Objects of Expense	**$30,447,893**	**$44,907,911**
METHOD OF FINANCING:			
1	General Revenue Fund	30,435,252	44,895,269
5071	Texas Emissions Reduction Plan	12,641	12,642
	Total, Method of Finance	**$30,447,893**	**$44,907,911**
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Texas RAPID (Rapid Advanced Prototyping Innovations and Deployment)

Restore the 3% General Revenue Baseline Reduction

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

GOAL: 1 Conduct Engineering & Related Research to Enhance Higher Ed & Eco Dev

OBJECTIVE: 3 Increase # of Students Involved in Engineering Research Service Categories:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,531,265	1,573,265
1002	OTHER PERSONNEL COSTS	406,604	414,004
1010	PROFESSIONAL SALARIES	168,055	171,355
2003	CONSUMABLE SUPPLIES	300,000	300,000
2005	TRAVEL	291,787	291,787
2009	OTHER OPERATING EXPENSE	1,574,920	1,522,220
5000	CAPITAL EXPENDITURES	50,000	50,000
	Total, Objects of Expense	**$4,322,631**	**$4,322,631**
METHOD OF FINANCING:			
1	General Revenue Fund	4,322,631	4,322,631
	Total, Method of Finance	**$4,322,631**	**$4,322,631**
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore the 3% General Revenue Baseline Reduction

Capstone for Biomanufacturing Workforce Development

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

GOAL: 1 Conduct Engineering & Related Research to Enhance Higher Ed & Eco Dev

OBJECTIVE: 3 Increase # of Students Involved in Engineering Research Service Categories:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	85,939	85,939
2009	OTHER OPERATING EXPENSE	49,061	49,061
	Total, Objects of Expense	**$135,000**	**$135,000**
METHOD OF FINANCING:			
1	General Revenue Fund	135,000	135,000
	Total, Method of Finance	**$135,000**	**$135,000**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore the 3% General Revenue Baseline Reduction

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

GOAL: 2 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Indirect Administration

Service Categories:
Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	96,635	96,646
1002	OTHER PERSONNEL COSTS	26,949	26,950
1010	PROFESSIONAL SALARIES	42,739	42,742
2005	TRAVEL	8,020	8,021
2009	OTHER OPERATING EXPENSE	64,359	64,369
	Total, Objects of Expense	**$238,702**	**$238,728**
METHOD OF FINANCING:			
1	General Revenue Fund	238,702	238,728
	Total, Method of Finance	**$238,702**	**$238,728**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore the 3% General Revenue Baseline Reduction

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category		HUB Expenditures FY 2024 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2024	HUB Expenditures FY 2025 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2025
11.2%	Heavy Construction		0.0 %	0.0%	0.0%	$0	$0	0.0 %	0.0%	0.0%	$0	$5,000
21.1%	Building Construction		41.0 %	22.3%	-18.7%	$1,182,698	$5,299,715	25.0 %	14.3%	-10.7%	$1,625,665	$11,363,198
32.9%	Special Trade		9.0 %	66.5%	57.5%	$813,194	$1,222,570	37.0 %	20.7%	-16.3%	$165,950	$801,878
23.7%	Professional Services		36.0 %	87.5%	51.5%	$276,939	$316,378	17.0 %	98.1%	81.1%	$377,567	$385,045
26.0%	Other Services		7.0 %	6.5%	-0.5%	$342,791	$5,257,940	7.0 %	4.1%	-2.9%	$207,185	$5,100,974
21.1%	Commodities		22.0 %	19.2%	-2.8%	$3,944,155	$20,572,351	20.0 %	14.1%	-5.9%	$3,533,906	$25,065,680
	Total Expenditures			**20.1%**		**$6,559,777**	**$32,668,954**		**13.8%**		**$5,910,273**	**$42,721,775**

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

The agency attained or exceeded two of five, or 40%, of the applicable statewide HUB procurement goals in FY2024.
The agency attained or exceeded one of five, or 20%, of the applicable statewide HUB procurement goals in FY2025.

Applicability:

The "Heavy Construction" category was not applicable to agency operations in fiscal year 2024 and 2025.

Factors Affecting Attainment:

TAMUS outsourced building construction and maintenance to a non-HUB vendor which makes it very challenging to set goals in the Building Construction, Special Trades and Professional Services as there is little control over the vendors selected to provide the services.

The majority of the agency's purchases are scientific and technical equipment in support of ongoing research projects. Items of this nature (i.e. multipower lasers, spectrophotometers and research microscopes) have not been identified as being readily available from HUB vendors.

In some cases, these purchases must be made outside the country to obtain the most advanced technology available. Our agency typically has limited or no expenditures in "Heavy Construction" category.

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

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

TEES remains committed to ensuring the utilization of VetHUB vendors through our efforts by attending Economic Opportunity Forums and Purchasing Conference , thus allowing constant contact with new VetHUB vendors as well as maintaining relationships with HUB vendors currently being utilized .

TEES is also active in the VetHUB Discussion Workgroup and the Texas Universities HUB Coordinator Alliance .

TEES is currently has an active Mentor-Protégé agreement.

HUB Program Staffing:

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

Current and Future Good-Faith Efforts:

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

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

TEES continues to assist VetHUB vendors in making direct contact with department personnel responsible for initiating purchases .

TEES has participated in Senator Royce West's Spot Bid Fair and attended three additional HUB forums.

TEES co-sponsored the Texas A&M University System HUB Vendor Fair.

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CFDA/ALN NUMBER/ STRATEGY	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
10.025.000 Plant and Animal Disease					
1 - 1 - 1 RESEARCH PROGRAMS	24,149	24,373	24,604	24,604	24,604
TOTAL, ALL STRATEGIES	**$24,149**	**$24,373**	**$24,604**	**$24,604**	**$24,604**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$24,149**	**$24,373**	**$24,604**	**$24,604**	**$24,604**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
10.212.000 Small Business Innovatio					
1 - 1 - 1 RESEARCH PROGRAMS	34,009	34,324	34,649	34,649	34,649
TOTAL, ALL STRATEGIES	**$34,009**	**$34,324**	**$34,649**	**$34,649**	**$34,649**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$34,009**	**$34,324**	**$34,649**	**$34,649**	**$34,649**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
10.216.000 1890 Institution Capacit					
1 - 1 - 1 RESEARCH PROGRAMS	29,507	29,780	30,063	30,063	30,063
TOTAL, ALL STRATEGIES	**$29,507**	**$29,780**	**$30,063**	**$30,063**	**$30,063**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$29,507**	**$29,780**	**$30,063**	**$30,063**	**$30,063**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
10.223.000 HISP. SVG. INST. EDU. GR					
1 - 1 - 1 RESEARCH PROGRAMS	20,210	20,398	20,591	20,591	20,591
TOTAL, ALL STRATEGIES	**$20,210**	**$20,398**	**$20,591**	**$20,591**	**$20,591**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$20,210**	**$20,398**	**$20,591**	**$20,591**	**$20,591**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
10.237.000 Next Generation Agriculture Workfo					
1 - 1 - 1 RESEARCH PROGRAMS	127,132	128,312	129,528	129,528	129,528

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CFDA/ALN NUMBER/ STRATEGY	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, ALL STRATEGIES	**$127,132**	**$128,312**	**$129,528**	**$129,528**	**$129,528**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$127,132**	**$128,312**	**$129,528**	**$129,528**	**$129,528**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
10.310.000 Agriculture Food Research (AFRI)					
1 - 1 - 1 RESEARCH PROGRAMS	423,277	427,203	431,252	431,252	431,252
TOTAL, ALL STRATEGIES	**$423,277**	**$427,203**	**$431,252**	**$431,252**	**$431,252**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$423,277**	**$427,203**	**$431,252**	**$431,252**	**$431,252**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
11.000.004 NOAA 98 TIDEGAUGE					
1 - 1 - 1 RESEARCH PROGRAMS	60,926	61,491	62,074	62,074	62,074
TOTAL, ALL STRATEGIES	**$60,926**	**$61,491**	**$62,074**	**$62,074**	**$62,074**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$60,926**	**$61,491**	**$62,074**	**$62,074**	**$62,074**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
11.419.000 Coastal Zone Management					
1 - 1 - 1 RESEARCH PROGRAMS	144,932	146,276	147,663	147,663	147,663
TOTAL, ALL STRATEGIES	**$144,932**	**$146,276**	**$147,663**	**$147,663**	**$147,663**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$144,932**	**$146,276**	**$147,663**	**$147,663**	**$147,663**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
11.451.000 Gulf Coast Ecosystem Restoration S					
1 - 1 - 1 RESEARCH PROGRAMS	194,012	195,811	197,667	197,667	197,667

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CFDA/ALN NUMBER/ STRATEGY	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, ALL STRATEGIES	**$194,012**	**$195,811**	**$197,667**	**$197,667**	**$197,667**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$194,012**	**$195,811**	**$197,667**	**$197,667**	**$197,667**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
11.609.000 Measurement and Engineer					
1 - 1 - 1 RESEARCH PROGRAMS	526,187	531,067	536,101	536,101	536,101
TOTAL, ALL STRATEGIES	**$526,187**	**$531,067**	**$536,101**	**$536,101**	**$536,101**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$526,187**	**$531,067**	**$536,101**	**$536,101**	**$536,101**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
11.617.000 TEES project B5490 - Congr-Id Proj					
1 - 1 - 1 RESEARCH PROGRAMS	624,205	629,994	635,965	635,965	635,965
TOTAL, ALL STRATEGIES	**$624,205**	**$629,994**	**$635,965**	**$635,965**	**$635,965**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$624,205**	**$629,994**	**$635,965**	**$635,965**	**$635,965**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
11.619.000 Arrangements for Interdisciplinary					
1 - 1 - 1 RESEARCH PROGRAMS	1,355,432	1,368,003	1,380,969	1,380,969	1,380,969
TOTAL, ALL STRATEGIES	**$1,355,432**	**$1,368,003**	**$1,380,969**	**$1,380,969**	**$1,380,969**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$1,355,432**	**$1,368,003**	**$1,380,969**	**$1,380,969**	**$1,380,969**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
11.620.000 Science, Tech, Business Ed Outreach					
1 - 1 - 1 RESEARCH PROGRAMS	32,636	32,939	33,251	33,251	33,251

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CFDA/ALN NUMBER/ STRATEGY	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, ALL STRATEGIES	**$32,636**	**$32,939**	**$33,251**	**$33,251**	**$33,251**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$32,636**	**$32,939**	**$33,251**	**$33,251**	**$33,251**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
12.000.000 DOD MAINTENANCE					
1 - 1 - 1 RESEARCH PROGRAMS	29,965,093	30,243,004	30,529,659	30,529,659	30,529,659
1 - 3 - 1 WORKFORCE DEVELOPMENT	3,136,191	3,272,615	3,312,759	3,312,759	3,312,759
2 - 1 - 1 INDIRECT ADMINISTRATION	96,534	0	0	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	781,446	804,889	829,036	829,036	829,036
TOTAL, ALL STRATEGIES	**$33,979,264**	**$34,320,508**	**$34,671,454**	**$34,671,454**	**$34,671,454**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$33,979,264**	**$34,320,508**	**$34,671,454**	**$34,671,454**	**$34,671,454**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
12.300.000 Basic and Applied Scient					
1 - 1 - 1 RESEARCH PROGRAMS	4,028,584	4,065,947	4,104,486	4,104,486	4,104,486
3 - 1 - 1 STAFF GROUP INSURANCE	129,289	133,167	137,162	137,162	137,162
TOTAL, ALL STRATEGIES	**$4,157,873**	**$4,199,114**	**$4,241,648**	**$4,241,648**	**$4,241,648**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$4,157,873**	**$4,199,114**	**$4,241,648**	**$4,241,648**	**$4,241,648**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
12.330.000 PERFECT STEM Program					
1 - 1 - 1 RESEARCH PROGRAMS	5,261	5,310	5,360	5,360	5,360

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CFDA/ALN NUMBER/ STRATEGY	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, ALL STRATEGIES	**$5,261**	**$5,310**	**$5,360**	**$5,360**	**$5,360**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$5,261**	**$5,310**	**$5,360**	**$5,360**	**$5,360**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
12.420.000 Military Medical Researc					
1 - 1 - 1 RESEARCH PROGRAMS	963,597	972,533	981,751	981,751	981,751
TOTAL, ALL STRATEGIES	**$963,597**	**$972,533**	**$981,751**	**$981,751**	**$981,751**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$963,597**	**$972,533**	**$981,751**	**$981,751**	**$981,751**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
12.431.000 Basic Scientific Researc					
1 - 1 - 1 RESEARCH PROGRAMS	4,947,457	4,993,342	5,040,671	5,040,671	5,040,671
3 - 1 - 1 STAFF GROUP INSURANCE	488,712	503,374	518,475	518,475	518,475
TOTAL, ALL STRATEGIES	**$5,436,169**	**$5,496,716**	**$5,559,146**	**$5,559,146**	**$5,559,146**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$5,436,169**	**$5,496,716**	**$5,559,146**	**$5,559,146**	**$5,559,146**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
12.556.000 Promoting K-12 Student Achievement					
1 - 3 - 1 WORKFORCE DEVELOPMENT	108,111	112,814	114,197	114,197	114,197
TOTAL, ALL STRATEGIES	**$108,111**	**$112,814**	**$114,197**	**$114,197**	**$114,197**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$108,111**	**$112,814**	**$114,197**	**$114,197**	**$114,197**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
12.600.000 Community Investment Defen					
1 - 3 - 1 WORKFORCE DEVELOPMENT	344,797	359,796	364,209	364,209	364,209

712 Texas A&M Engineering Experiment Station

CFDA/ALN NUMBER/ STRATEGY	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, ALL STRATEGIES	**$344,797**	**$359,796**	**$364,209**	**$364,209**	**$364,209**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$344,797**	**$359,796**	**$364,209**	**$364,209**	**$364,209**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
12.630.000 Basic, Applied, and Adva					
1 - 1 - 1 RESEARCH PROGRAMS	3,167,024	3,196,397	3,226,694	3,226,694	3,226,694
3 - 1 - 1 STAFF GROUP INSURANCE	68,187	70,232	72,339	72,339	72,339
TOTAL, ALL STRATEGIES	**$3,235,211**	**$3,266,629**	**$3,299,033**	**$3,299,033**	**$3,299,033**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$3,235,211**	**$3,266,629**	**$3,299,033**	**$3,299,033**	**$3,299,033**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
12.750.000 USU Medical Research Proj					
1 - 1 - 1 RESEARCH PROGRAMS	524,888	529,756	534,778	534,778	534,778
TOTAL, ALL STRATEGIES	**$524,888**	**$529,756**	**$534,778**	**$534,778**	**$534,778**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$524,888**	**$529,756**	**$534,778**	**$534,778**	**$534,778**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
12.800.000 Air Force Defense Resear					
1 - 1 - 1 RESEARCH PROGRAMS	14,805,819	14,943,136	15,084,772	15,084,772	15,084,772
3 - 1 - 1 STAFF GROUP INSURANCE	169,315	174,395	179,627	179,627	179,627
TOTAL, ALL STRATEGIES	**$14,975,134**	**$15,117,531**	**$15,264,399**	**$15,264,399**	**$15,264,399**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$14,975,134**	**$15,117,531**	**$15,264,399**	**$15,264,399**	**$15,264,399**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
12.910.000 Research and Technology					

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CFDA/ALN NUMBER/ STRATEGY	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1 - 1 - 1 RESEARCH PROGRAMS	6,200,366	6,257,871	6,317,186	6,317,186	6,317,186
3 - 1 - 1 STAFF GROUP INSURANCE	124,832	128,577	132,435	132,435	132,435
TOTAL, ALL STRATEGIES	**$6,325,198**	**$6,386,448**	**$6,449,621**	**$6,449,621**	**$6,449,621**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$6,325,198**	**$6,386,448**	**$6,449,621**	**$6,449,621**	**$6,449,621**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
14.228.000 Community Development Blo					
1 - 1 - 1 RESEARCH PROGRAMS	364,323	367,702	371,187	371,187	371,187
TOTAL, ALL STRATEGIES	**$364,323**	**$367,702**	**$371,187**	**$371,187**	**$371,187**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$364,323**	**$367,702**	**$371,187**	**$371,187**	**$371,187**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
14.506.000 Cooperative Research in Housing Te					
1 - 1 - 1 RESEARCH PROGRAMS	52,727	53,216	53,721	53,721	53,721
TOTAL, ALL STRATEGIES	**$52,727**	**$53,216**	**$53,721**	**$53,721**	**$53,721**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$52,727**	**$53,216**	**$53,721**	**$53,721**	**$53,721**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
15.000.004 Mineral Management Service					
1 - 1 - 1 RESEARCH PROGRAMS	289,407	292,091	294,859	294,859	294,859
TOTAL, ALL STRATEGIES	**$289,407**	**$292,091**	**$294,859**	**$294,859**	**$294,859**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$289,407**	**$292,091**	**$294,859**	**$294,859**	**$294,859**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
15.441.000 Safety and Envir. Enforc Rsch&Data					

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CFDA/ALN NUMBER/ STRATEGY	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1 - 1 - 1 RESEARCH PROGRAMS	5,688,442	5,741,199	5,795,616	5,795,616	5,795,616
TOTAL, ALL STRATEGIES	**$5,688,442**	**$5,741,199**	**$5,795,616**	**$5,795,616**	**$5,795,616**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$5,688,442**	**$5,741,199**	**$5,795,616**	**$5,795,616**	**$5,795,616**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
15.506.000 Water Desalination Research Dvlpmen					
1 - 1 - 1 RESEARCH PROGRAMS	67,669	68,297	68,944	68,944	68,944
TOTAL, ALL STRATEGIES	**$67,669**	**$68,297**	**$68,944**	**$68,944**	**$68,944**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$67,669**	**$68,297**	**$68,944**	**$68,944**	**$68,944**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
15.805.000 Assistance to State Water					
1 - 1 - 1 RESEARCH PROGRAMS	38,191	38,545	38,911	38,911	38,911
TOTAL, ALL STRATEGIES	**$38,191**	**$38,545**	**$38,911**	**$38,911**	**$38,911**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$38,191**	**$38,545**	**$38,911**	**$38,911**	**$38,911**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
15.808.000 Geological Survey_Researc					
1 - 1 - 1 RESEARCH PROGRAMS	2,589	2,613	2,638	2,638	2,638
TOTAL, ALL STRATEGIES	**$2,589**	**$2,613**	**$2,638**	**$2,638**	**$2,638**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$2,589**	**$2,613**	**$2,638**	**$2,638**	**$2,638**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
17.278.000 WIA Dislocated Worker FormulaGrants					
1 - 3 - 1 WORKFORCE DEVELOPMENT	89,261	93,144	94,286	94,286	94,286

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CFDA/ALN NUMBER/ STRATEGY	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, ALL STRATEGIES	**$89,261**	**$93,144**	**$94,286**	**$94,286**	**$94,286**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$89,261**	**$93,144**	**$94,286**	**$94,286**	**$94,286**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
17.502.000 Occupational Safety and H					
1 - 1 - 1 RESEARCH PROGRAMS	48,911	49,365	49,833	49,833	49,833
TOTAL, ALL STRATEGIES	**$48,911**	**$49,365**	**$49,833**	**$49,833**	**$49,833**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$48,911**	**$49,365**	**$49,833**	**$49,833**	**$49,833**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
19.000.000 Removal of Aquatic Weeds Agreement					
1 - 1 - 1 RESEARCH PROGRAMS	126,354	127,526	128,735	128,735	128,735
TOTAL, ALL STRATEGIES	**$126,354**	**$127,526**	**$128,735**	**$128,735**	**$128,735**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$126,354**	**$127,526**	**$128,735**	**$128,735**	**$128,735**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
19.033.000 Global Threat Reduction					
1 - 1 - 1 RESEARCH PROGRAMS	196,148	197,967	199,844	199,844	199,844
TOTAL, ALL STRATEGIES	**$196,148**	**$197,967**	**$199,844**	**$199,844**	**$199,844**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$196,148**	**$197,967**	**$199,844**	**$199,844**	**$199,844**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.000.727 MISC DOT FOR TTI					
1 - 1 - 1 RESEARCH PROGRAMS	42,158	42,549	42,952	42,952	42,952

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CFDA/ALN NUMBER/ STRATEGY	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, ALL STRATEGIES	**$42,158**	**$42,549**	**$42,952**	**$42,952**	**$42,952**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$42,158**	**$42,549**	**$42,952**	**$42,952**	**$42,952**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.106.000 Airport Improvement Progr					
1 - 1 - 1 RESEARCH PROGRAMS	111,774	112,811	113,880	113,880	113,880
TOTAL, ALL STRATEGIES	**$111,774**	**$112,811**	**$113,880**	**$113,880**	**$113,880**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$111,774**	**$112,811**	**$113,880**	**$113,880**	**$113,880**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.108.000 Aviation Research Grants					
1 - 1 - 1 RESEARCH PROGRAMS	366,007	369,402	372,903	372,903	372,903
TOTAL, ALL STRATEGIES	**$366,007**	**$369,402**	**$372,903**	**$372,903**	**$372,903**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$366,007**	**$369,402**	**$372,903**	**$372,903**	**$372,903**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.109.000 Air Transportation Cente					
1 - 1 - 1 RESEARCH PROGRAMS	39,449	39,815	40,193	40,193	40,193
TOTAL, ALL STRATEGIES	**$39,449**	**$39,815**	**$40,193**	**$40,193**	**$40,193**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$39,449**	**$39,815**	**$40,193**	**$40,193**	**$40,193**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.200.000 Highway Research and Development					
1 - 1 - 1 RESEARCH PROGRAMS	894,994	903,295	911,857	911,857	911,857

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CFDA/ALN NUMBER/ STRATEGY	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, ALL STRATEGIES	**$894,994**	**$903,295**	**$911,857**	**$911,857**	**$911,857**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$894,994**	**$903,295**	**$911,857**	**$911,857**	**$911,857**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.205.000 Highway Planning and Cons					
1 - 1 - 1 RESEARCH PROGRAMS	72,787	73,462	74,158	74,158	74,158
TOTAL, ALL STRATEGIES	**$72,787**	**$73,462**	**$74,158**	**$74,158**	**$74,158**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$72,787**	**$73,462**	**$74,158**	**$74,158**	**$74,158**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.325.000 Consolidated Rail Infrastructure an					
1 - 1 - 1 RESEARCH PROGRAMS	19,072	19,249	19,432	19,432	19,432
TOTAL, ALL STRATEGIES	**$19,072**	**$19,249**	**$19,432**	**$19,432**	**$19,432**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$19,072**	**$19,249**	**$19,432**	**$19,432**	**$19,432**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.701.000 University Transportation					
1 - 1 - 1 RESEARCH PROGRAMS	952,084	960,914	970,022	970,022	970,022
TOTAL, ALL STRATEGIES	**$952,084**	**$960,914**	**$970,022**	**$970,022**	**$970,022**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$952,084**	**$960,914**	**$970,022**	**$970,022**	**$970,022**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.723.000 Pipeline Safety - Other Transaction					
1 - 1 - 1 RESEARCH PROGRAMS	429,292	433,274	437,380	437,380	437,380

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CFDA/ALN NUMBER/ STRATEGY	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, ALL STRATEGIES	**$429,292**	**$433,274**	**$437,380**	**$437,380**	**$437,380**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$429,292**	**$433,274**	**$437,380**	**$437,380**	**$437,380**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.724.000 CAAP					
1 - 1 - 1 RESEARCH PROGRAMS	365,134	368,521	372,014	372,014	372,014
TOTAL, ALL STRATEGIES	**$365,134**	**$368,521**	**$372,014**	**$372,014**	**$372,014**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$365,134**	**$368,521**	**$372,014**	**$372,014**	**$372,014**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
21.000.004 St Small Business Crdt Initiative					
1 - 1 - 1 RESEARCH PROGRAMS	8,269	8,346	8,425	8,425	8,425
TOTAL, ALL STRATEGIES	**$8,269**	**$8,346**	**$8,425**	**$8,425**	**$8,425**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$8,269**	**$8,346**	**$8,425**	**$8,425**	**$8,425**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
43.000.012 NASA Contract					
1 - 1 - 1 RESEARCH PROGRAMS	2,164,238	2,184,310	2,205,014	2,205,014	2,205,014
1 - 3 - 1 WORKFORCE DEVELOPMENT	18,527	19,333	19,570	19,570	19,570
TOTAL, ALL STRATEGIES	**$2,182,765**	**$2,203,643**	**$2,224,584**	**$2,224,584**	**$2,224,584**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$2,182,765**	**$2,203,643**	**$2,224,584**	**$2,224,584**	**$2,224,584**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
43.001.000 Aerospace Education Servi					
1 - 1 - 1 RESEARCH PROGRAMS	1,343,998	1,356,463	1,369,320	1,369,320	1,369,320

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CFDA/ALN NUMBER/ STRATEGY	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, ALL STRATEGIES	**$1,343,998**	**$1,356,463**	**$1,369,320**	**$1,369,320**	**$1,369,320**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$1,343,998**	**$1,356,463**	**$1,369,320**	**$1,369,320**	**$1,369,320**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
43.002.000 Technology Transfer					
1 - 1 - 1 RESEARCH PROGRAMS	733,999	740,806	747,828	747,828	747,828
3 - 1 - 1 STAFF GROUP INSURANCE	68,497	70,552	72,668	72,668	72,668
TOTAL, ALL STRATEGIES	**$802,496**	**$811,358**	**$820,496**	**$820,496**	**$820,496**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$802,496**	**$811,358**	**$820,496**	**$820,496**	**$820,496**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
43.003.000 TEES Project B6830-Exploration					
1 - 1 - 1 RESEARCH PROGRAMS	388,922	392,529	396,250	396,250	396,250
TOTAL, ALL STRATEGIES	**$388,922**	**$392,529**	**$396,250**	**$396,250**	**$396,250**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$388,922**	**$392,529**	**$396,250**	**$396,250**	**$396,250**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
43.007.000 Space Operations					
1 - 1 - 1 RESEARCH PROGRAMS	77,222	77,938	78,677	78,677	78,677
TOTAL, ALL STRATEGIES	**$77,222**	**$77,938**	**$78,677**	**$78,677**	**$78,677**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$77,222**	**$77,938**	**$78,677**	**$78,677**	**$78,677**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
43.008.000 TEES Project B5310 - Education					
1 - 1 - 1 RESEARCH PROGRAMS	262,586	265,022	267,534	267,534	267,534

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CFDA/ALN NUMBER/ STRATEGY	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, ALL STRATEGIES	**$262,586**	**$265,022**	**$267,534**	**$267,534**	**$267,534**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$262,586**	**$265,022**	**$267,534**	**$267,534**	**$267,534**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
43.012.000 Space Technology					
1 - 1 - 1 RESEARCH PROGRAMS	683,133	689,469	696,004	696,004	696,004
3 - 1 - 1 STAFF GROUP INSURANCE	42,100	43,363	44,664	44,664	44,664
TOTAL, ALL STRATEGIES	**$725,233**	**$732,832**	**$740,668**	**$740,668**	**$740,668**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$725,233**	**$732,832**	**$740,668**	**$740,668**	**$740,668**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
47.000.000 NATIONAL SCIENCE FOUNDATI					
1 - 1 - 1 RESEARCH PROGRAMS	1,330,363	1,342,701	1,355,428	1,355,428	1,355,428
TOTAL, ALL STRATEGIES	**$1,330,363**	**$1,342,701**	**$1,355,428**	**$1,355,428**	**$1,355,428**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$1,330,363**	**$1,342,701**	**$1,355,428**	**$1,355,428**	**$1,355,428**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
47.041.000 Engineering Grants					
1 - 1 - 1 RESEARCH PROGRAMS	18,005,512	18,172,504	18,344,750	18,344,750	18,344,750
1 - 3 - 1 WORKFORCE DEVELOPMENT	22,710	23,698	23,988	23,988	23,988
3 - 1 - 1 STAFF GROUP INSURANCE	509,327	524,607	540,345	540,345	540,345
TOTAL, ALL STRATEGIES	**$18,537,549**	**$18,720,809**	**$18,909,083**	**$18,909,083**	**$18,909,083**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$18,537,549**	**$18,720,809**	**$18,909,083**	**$18,909,083**	**$18,909,083**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**

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CFDA/ALN NUMBER/ STRATEGY	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
47.049.000 Mathematical and Physical					
1 - 1 - 1 RESEARCH PROGRAMS	1,974,413	1,992,725	2,011,613	2,011,613	2,011,613
3 - 1 - 1 STAFF GROUP INSURANCE	110,073	113,375	116,776	116,776	116,776
TOTAL, ALL STRATEGIES	**$2,084,486**	**$2,106,100**	**$2,128,389**	**$2,128,389**	**$2,128,389**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$2,084,486**	**$2,106,100**	**$2,128,389**	**$2,128,389**	**$2,128,389**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
47.050.000 Geosciences					
1 - 1 - 1 RESEARCH PROGRAMS	867,657	875,704	884,005	884,005	884,005
TOTAL, ALL STRATEGIES	**$867,657**	**$875,704**	**$884,005**	**$884,005**	**$884,005**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$867,657**	**$875,704**	**$884,005**	**$884,005**	**$884,005**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
47.070.000 Computer and Information					
1 - 1 - 1 RESEARCH PROGRAMS	6,212,468	6,270,086	6,329,516	6,329,516	6,329,516
1 - 3 - 1 WORKFORCE DEVELOPMENT	24,488	25,553	25,867	25,867	25,867
3 - 1 - 1 STAFF GROUP INSURANCE	207,419	213,641	220,050	220,050	220,050
TOTAL, ALL STRATEGIES	**$6,444,375**	**$6,509,280**	**$6,575,433**	**$6,575,433**	**$6,575,433**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$6,444,375**	**$6,509,280**	**$6,575,433**	**$6,575,433**	**$6,575,433**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
47.074.000 Biological Sciences					
1 - 1 - 1 RESEARCH PROGRAMS	292,297	295,008	297,804	297,804	297,804

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CFDA/ALN NUMBER/ STRATEGY	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, ALL STRATEGIES	**$292,297**	**$295,008**	**$297,804**	**$297,804**	**$297,804**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$292,297**	**$295,008**	**$297,804**	**$297,804**	**$297,804**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
47.075.000 Social, Behavioral, and					
1 - 1 - 1 RESEARCH PROGRAMS	198,979	200,825	202,728	202,728	202,728
TOTAL, ALL STRATEGIES	**$198,979**	**$200,825**	**$202,728**	**$202,728**	**$202,728**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$198,979**	**$200,825**	**$202,728**	**$202,728**	**$202,728**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
47.076.000 Education and Human Reso					
1 - 1 - 1 RESEARCH PROGRAMS	1,045,347	1,055,042	1,065,042	1,065,042	1,065,042
1 - 3 - 1 WORKFORCE DEVELOPMENT	351,277	366,558	371,054	371,054	371,054
3 - 1 - 1 STAFF GROUP INSURANCE	10,750	11,073	11,405	11,405	11,405
TOTAL, ALL STRATEGIES	**$1,407,374**	**$1,432,673**	**$1,447,501**	**$1,447,501**	**$1,447,501**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$1,407,374**	**$1,432,673**	**$1,447,501**	**$1,447,501**	**$1,447,501**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
47.079.000 International Science & Engineering					
1 - 1 - 1 RESEARCH PROGRAMS	455,801	460,028	464,388	464,388	464,388
TOTAL, ALL STRATEGIES	**$455,801**	**$460,028**	**$464,388**	**$464,388**	**$464,388**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$455,801**	**$460,028**	**$464,388**	**$464,388**	**$464,388**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
47.083.001 Office of Integrated Activities					

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CFDA/ALN NUMBER/ STRATEGY	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1 - 1 - 1 RESEARCH PROGRAMS	323,730	326,732	329,829	329,829	329,829
3 - 1 - 1 STAFF GROUP INSURANCE	92,472	95,246	98,104	98,104	98,104
TOTAL, ALL STRATEGIES	**$416,202**	**$421,978**	**$427,933**	**$427,933**	**$427,933**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$416,202**	**$421,978**	**$427,933**	**$427,933**	**$427,933**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
47.084.000 NSF Technology, Innovation, and Par					
1 - 1 - 1 RESEARCH PROGRAMS	1,444,834	1,458,234	1,472,056	1,472,056	1,472,056
1 - 3 - 1 WORKFORCE DEVELOPMENT	16,670	17,395	17,609	17,609	17,609
TOTAL, ALL STRATEGIES	**$1,461,504**	**$1,475,629**	**$1,489,665**	**$1,489,665**	**$1,489,665**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$1,461,504**	**$1,475,629**	**$1,489,665**	**$1,489,665**	**$1,489,665**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
59.059.000 Small Business-Congressional Grants					
1 - 3 - 1 WORKFORCE DEVELOPMENT	82,318	85,899	86,953	86,953	86,953
TOTAL, ALL STRATEGIES	**$82,318**	**$85,899**	**$86,953**	**$86,953**	**$86,953**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$82,318**	**$85,899**	**$86,953**	**$86,953**	**$86,953**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
64.000.000 Gulf War Research					
1 - 1 - 1 RESEARCH PROGRAMS	13,755	13,882	14,014	14,014	14,014
TOTAL, ALL STRATEGIES	**$13,755**	**$13,882**	**$14,014**	**$14,014**	**$14,014**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$13,755**	**$13,882**	**$14,014**	**$14,014**	**$14,014**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**

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CFDA/ALN NUMBER/ STRATEGY	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
66.047.000 Hydrofluorocarbon Reclaim and Innov					
1 - 1 - 1 RESEARCH PROGRAMS	160,758	162,249	163,787	163,787	163,787
TOTAL, ALL STRATEGIES	**$160,758**	**$162,249**	**$163,787**	**$163,787**	**$163,787**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$160,758**	**$162,249**	**$163,787**	**$163,787**	**$163,787**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
66.509.000 STAR Research Program					
1 - 1 - 1 RESEARCH PROGRAMS	245,792	248,072	250,423	250,423	250,423
TOTAL, ALL STRATEGIES	**$245,792**	**$248,072**	**$250,423**	**$250,423**	**$250,423**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$245,792**	**$248,072**	**$250,423**	**$250,423**	**$250,423**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
77.008.000 US Nuclear Scholarship & Fellowship					
1 - 1 - 1 RESEARCH PROGRAMS	345,631	348,837	352,143	352,143	352,143
TOTAL, ALL STRATEGIES	**$345,631**	**$348,837**	**$352,143**	**$352,143**	**$352,143**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$345,631**	**$348,837**	**$352,143**	**$352,143**	**$352,143**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
81.000.716 DOE Labs, Contract, and Other					
1 - 1 - 1 RESEARCH PROGRAMS	6,332,586	6,391,317	6,451,897	6,451,897	6,451,897
1 - 3 - 1 WORKFORCE DEVELOPMENT	33,391	34,842	35,271	35,271	35,271
TOTAL, ALL STRATEGIES	**$6,365,977**	**$6,426,159**	**$6,487,168**	**$6,487,168**	**$6,487,168**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$6,365,977**	**$6,426,159**	**$6,487,168**	**$6,487,168**	**$6,487,168**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
81.008.001 CESER					

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CFDA/ALN NUMBER/ STRATEGY	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1 - 1 - 1 RESEARCH PROGRAMS	535,695	540,664	545,788	545,788	545,788
TOTAL, ALL STRATEGIES	**$535,695**	**$540,664**	**$545,788**	**$545,788**	**$545,788**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$535,695**	**$540,664**	**$545,788**	**$545,788**	**$545,788**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
81.041.000 State Energy Conservation					
1 - 1 - 1 RESEARCH PROGRAMS	280,790	283,394	286,080	286,080	286,080
3 - 1 - 1 STAFF GROUP INSURANCE	246,370	253,761	261,374	261,374	261,374
TOTAL, ALL STRATEGIES	**$527,160**	**$537,155**	**$547,454**	**$547,454**	**$547,454**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$527,160**	**$537,155**	**$547,454**	**$547,454**	**$547,454**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
81.049.000 OFFICE OF ENERGY RESEARCH					
1 - 1 - 1 RESEARCH PROGRAMS	2,848,591	2,875,011	2,902,261	2,902,261	2,902,261
3 - 1 - 1 STAFF GROUP INSURANCE	59,022	60,793	62,617	62,617	62,617
TOTAL, ALL STRATEGIES	**$2,907,613**	**$2,935,804**	**$2,964,878**	**$2,964,878**	**$2,964,878**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$2,907,613**	**$2,935,804**	**$2,964,878**	**$2,964,878**	**$2,964,878**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
81.086.000 Conservation Research and					
1 - 1 - 1 RESEARCH PROGRAMS	1,892,846	1,910,402	1,928,509	1,928,509	1,928,509
3 - 1 - 1 STAFF GROUP INSURANCE	94,897	97,744	100,677	100,677	100,677

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CFDA/ALN NUMBER/ STRATEGY	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, ALL STRATEGIES	**$1,987,743**	**$2,008,146**	**$2,029,186**	**$2,029,186**	**$2,029,186**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$1,987,743**	**$2,008,146**	**$2,029,186**	**$2,029,186**	**$2,029,186**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
81.087.000 Renewable Energy Research					
1 - 1 - 1 RESEARCH PROGRAMS	933,197	941,852	950,779	950,779	950,779
3 - 1 - 1 STAFF GROUP INSURANCE	133,996	138,016	142,156	142,156	142,156
TOTAL, ALL STRATEGIES	**$1,067,193**	**$1,079,868**	**$1,092,935**	**$1,092,935**	**$1,092,935**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$1,067,193**	**$1,079,868**	**$1,092,935**	**$1,092,935**	**$1,092,935**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
81.089.000 Fossil Energy Research an					
1 - 1 - 1 RESEARCH PROGRAMS	137,665	138,942	140,259	140,259	140,259
3 - 1 - 1 STAFF GROUP INSURANCE	60,479	62,294	64,163	64,163	64,163
TOTAL, ALL STRATEGIES	**$198,144**	**$201,236**	**$204,422**	**$204,422**	**$204,422**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$198,144**	**$201,236**	**$204,422**	**$204,422**	**$204,422**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
81.113.000 NONPROLIFERATION & SECURI					
1 - 1 - 1 RESEARCH PROGRAMS	228,043	230,158	232,340	232,340	232,340
TOTAL, ALL STRATEGIES	**$228,043**	**$230,158**	**$232,340**	**$232,340**	**$232,340**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$228,043**	**$230,158**	**$232,340**	**$232,340**	**$232,340**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
81.117.000 Energy Efficiency					

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CFDA/ALN NUMBER/ STRATEGY	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1 - 1 - 1 RESEARCH PROGRAMS	844,811	852,646	860,728	860,728	860,728
TOTAL, ALL STRATEGIES	**$844,811**	**$852,646**	**$860,728**	**$860,728**	**$860,728**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$844,811**	**$852,646**	**$860,728**	**$860,728**	**$860,728**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
81.121.000 Nuclear Energy Research, Dev & Demo					
1 - 1 - 1 RESEARCH PROGRAMS	2,253,094	2,273,991	2,295,544	2,295,544	2,295,544
3 - 1 - 1 STAFF GROUP INSURANCE	102,264	105,332	108,492	108,492	108,492
TOTAL, ALL STRATEGIES	**$2,355,358**	**$2,379,323**	**$2,404,036**	**$2,404,036**	**$2,404,036**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$2,355,358**	**$2,379,323**	**$2,404,036**	**$2,404,036**	**$2,404,036**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
81.122.000 Elctrcty Dlvry & Rliblty-Stimulus					
1 - 1 - 1 RESEARCH PROGRAMS	3,355	3,386	3,418	3,418	3,418
3 - 1 - 1 STAFF GROUP INSURANCE	40,262	41,470	42,714	42,714	42,714
TOTAL, ALL STRATEGIES	**$43,617**	**$44,856**	**$46,132**	**$46,132**	**$46,132**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$43,617**	**$44,856**	**$46,132**	**$46,132**	**$46,132**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
81.123.000 NNSA MSI Program					
1 - 1 - 1 RESEARCH PROGRAMS	1,305,427	1,317,534	1,330,022	1,330,022	1,330,022
TOTAL, ALL STRATEGIES	**$1,305,427**	**$1,317,534**	**$1,330,022**	**$1,330,022**	**$1,330,022**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$1,305,427**	**$1,317,534**	**$1,330,022**	**$1,330,022**	**$1,330,022**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**

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CFDA/ALN NUMBER/ STRATEGY	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
81.135.000 ARPA Enrgy Fin Asstnc Prog-Stimulus					
1 - 1 - 1 RESEARCH PROGRAMS	5,075,414	5,122,486	5,171,039	5,171,039	5,171,039
TOTAL, ALL STRATEGIES	**$5,075,414**	**$5,122,486**	**$5,171,039**	**$5,171,039**	**$5,171,039**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$5,075,414**	**$5,122,486**	**$5,171,039**	**$5,171,039**	**$5,171,039**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
84.116.000 Fund for the Improvement					
1 - 1 - 1 RESEARCH PROGRAMS	11,574	11,681	11,792	11,792	11,792
TOTAL, ALL STRATEGIES	**$11,574**	**$11,681**	**$11,792**	**$11,792**	**$11,792**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$11,574**	**$11,681**	**$11,792**	**$11,792**	**$11,792**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
84.200.000 Graduate Assistance in Ar					
1 - 1 - 1 RESEARCH PROGRAMS	124,358	125,511	126,701	126,701	126,701
TOTAL, ALL STRATEGIES	**$124,358**	**$125,511**	**$126,701**	**$126,701**	**$126,701**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$124,358**	**$125,511**	**$126,701**	**$126,701**	**$126,701**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.103.000 Food and Drug Administrat					
1 - 1 - 1 RESEARCH PROGRAMS	475,747	480,160	484,711	484,711	484,711
TOTAL, ALL STRATEGIES	**$475,747**	**$480,160**	**$484,711**	**$484,711**	**$484,711**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$475,747**	**$480,160**	**$484,711**	**$484,711**	**$484,711**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.121.000 Oral Diseases and Disorde					
1 - 1 - 1 RESEARCH PROGRAMS	504,231	508,908	513,731	513,731	513,731

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CFDA/ALN NUMBER/ STRATEGY	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, ALL STRATEGIES	**$504,231**	**$508,908**	**$513,731**	**$513,731**	**$513,731**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$504,231**	**$508,908**	**$513,731**	**$513,731**	**$513,731**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.283.000 CENTERS FOR DISEASE CONTR					
1 - 1 - 1 RESEARCH PROGRAMS	35,973	36,306	36,651	36,651	36,651
TOTAL, ALL STRATEGIES	**$35,973**	**$36,306**	**$36,651**	**$36,651**	**$36,651**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$35,973**	**$36,306**	**$36,651**	**$36,651**	**$36,651**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.286.000 Biomedical Imaging Research					
1 - 1 - 1 RESEARCH PROGRAMS	172,616	174,217	175,868	175,868	175,868
3 - 1 - 1 STAFF GROUP INSURANCE	78,304	80,652	83,070	83,070	83,070
TOTAL, ALL STRATEGIES	**$250,920**	**$254,869**	**$258,938**	**$258,938**	**$258,938**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$250,920**	**$254,869**	**$258,938**	**$258,938**	**$258,938**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.350.000 UTMB Clinical and Translational Sci					
1 - 1 - 1 RESEARCH PROGRAMS	986,798	995,950	1,005,390	1,005,390	1,005,390
TOTAL, ALL STRATEGIES	**$986,798**	**$995,950**	**$1,005,390**	**$1,005,390**	**$1,005,390**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$986,798**	**$995,950**	**$1,005,390**	**$1,005,390**	**$1,005,390**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.384.000 ADV RES PROJECTS AGENCY FOR HEALTH					
1 - 1 - 1 RESEARCH PROGRAMS	5,050,202	5,097,040	5,145,351	5,145,351	5,145,351

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CFDA/ALN NUMBER/ STRATEGY	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, ALL STRATEGIES	**$5,050,202**	**$5,097,040**	**$5,145,351**	**$5,145,351**	**$5,145,351**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$5,050,202**	**$5,097,040**	**$5,145,351**	**$5,145,351**	**$5,145,351**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.394.000 Cancer Detection and Diag					
1 - 1 - 1 RESEARCH PROGRAMS	1,714,943	1,730,848	1,747,254	1,747,254	1,747,254
TOTAL, ALL STRATEGIES	**$1,714,943**	**$1,730,848**	**$1,747,254**	**$1,747,254**	**$1,747,254**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$1,714,943**	**$1,730,848**	**$1,747,254**	**$1,747,254**	**$1,747,254**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.395.000 Cancer Treatment Research					
1 - 1 - 1 RESEARCH PROGRAMS	22,311	22,518	22,731	22,731	22,731
TOTAL, ALL STRATEGIES	**$22,311**	**$22,518**	**$22,731**	**$22,731**	**$22,731**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$22,311**	**$22,518**	**$22,731**	**$22,731**	**$22,731**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.396.000 Cancer Biology Research					
1 - 1 - 1 RESEARCH PROGRAMS	331,463	334,538	337,708	337,708	337,708
TOTAL, ALL STRATEGIES	**$331,463**	**$334,538**	**$337,708**	**$337,708**	**$337,708**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$331,463**	**$334,538**	**$337,708**	**$337,708**	**$337,708**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.837.000 Cardiovascular Diseases Research					
1 - 1 - 1 RESEARCH PROGRAMS	1,123,182	1,133,599	1,144,344	1,144,344	1,144,344

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CFDA/ALN NUMBER/ STRATEGY	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, ALL STRATEGIES	**$1,123,182**	**$1,133,599**	**$1,144,344**	**$1,144,344**	**$1,144,344**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$1,123,182**	**$1,133,599**	**$1,144,344**	**$1,144,344**	**$1,144,344**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.838.000 Lung Diseases Research					
1 - 1 - 1 RESEARCH PROGRAMS	514,888	519,663	524,588	524,588	524,588
TOTAL, ALL STRATEGIES	**$514,888**	**$519,663**	**$524,588**	**$524,588**	**$524,588**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$514,888**	**$519,663**	**$524,588**	**$524,588**	**$524,588**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.839.000 Blood Diseases and Resour					
1 - 1 - 1 RESEARCH PROGRAMS	247,067	249,358	251,722	251,722	251,722
TOTAL, ALL STRATEGIES	**$247,067**	**$249,358**	**$251,722**	**$251,722**	**$251,722**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$247,067**	**$249,358**	**$251,722**	**$251,722**	**$251,722**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.846.000 Arthritis, Musculoskeleta					
1 - 1 - 1 RESEARCH PROGRAMS	979,733	988,819	998,192	998,192	998,192
TOTAL, ALL STRATEGIES	**$979,733**	**$988,819**	**$998,192**	**$998,192**	**$998,192**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$979,733**	**$988,819**	**$998,192**	**$998,192**	**$998,192**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.847.000 Diabetes, Endocrinology a					
1 - 1 - 1 RESEARCH PROGRAMS	1,247,323	1,258,892	1,270,824	1,270,824	1,270,824

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CFDA/ALN NUMBER/ STRATEGY	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, ALL STRATEGIES	**$1,247,323**	**$1,258,892**	**$1,270,824**	**$1,270,824**	**$1,270,824**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$1,247,323**	**$1,258,892**	**$1,270,824**	**$1,270,824**	**$1,270,824**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.853.000 Clinical Research Related					
1 - 1 - 1 RESEARCH PROGRAMS	154,000	155,428	156,901	156,901	156,901
TOTAL, ALL STRATEGIES	**$154,000**	**$155,428**	**$156,901**	**$156,901**	**$156,901**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$154,000**	**$155,428**	**$156,901**	**$156,901**	**$156,901**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.855.000 Allergy, and Infectious Disea					
1 - 1 - 1 RESEARCH PROGRAMS	2,452,748	2,475,496	2,498,959	2,498,959	2,498,959
TOTAL, ALL STRATEGIES	**$2,452,748**	**$2,475,496**	**$2,498,959**	**$2,498,959**	**$2,498,959**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$2,452,748**	**$2,475,496**	**$2,498,959**	**$2,498,959**	**$2,498,959**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.859.000 Biomedical Research and Research Tr					
1 - 1 - 1 RESEARCH PROGRAMS	3,923,222	3,959,608	3,997,139	3,997,139	3,997,139
TOTAL, ALL STRATEGIES	**$3,923,222**	**$3,959,608**	**$3,997,139**	**$3,997,139**	**$3,997,139**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$3,923,222**	**$3,959,608**	**$3,997,139**	**$3,997,139**	**$3,997,139**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.865.000 Child Health & Human Dvlpmt					
1 - 1 - 1 RESEARCH PROGRAMS	247,312	249,605	251,971	251,971	251,971

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CFDA/ALN NUMBER/ STRATEGY	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, ALL STRATEGIES	**$247,312**	**$249,605**	**$251,971**	**$251,971**	**$251,971**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$247,312**	**$249,605**	**$251,971**	**$251,971**	**$251,971**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.866.000 Aging Research					
1 - 1 - 1 RESEARCH PROGRAMS	228,096	230,211	232,393	232,393	232,393
TOTAL, ALL STRATEGIES	**$228,096**	**$230,211**	**$232,393**	**$232,393**	**$232,393**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$228,096**	**$230,211**	**$232,393**	**$232,393**	**$232,393**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.867.000 Vision Research					
1 - 1 - 1 RESEARCH PROGRAMS	87,352	88,162	88,997	88,997	88,997
TOTAL, ALL STRATEGIES	**$87,352**	**$88,162**	**$88,997**	**$88,997**	**$88,997**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$87,352**	**$88,162**	**$88,997**	**$88,997**	**$88,997**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.879.000 Medical Library Assistanc					
1 - 1 - 1 RESEARCH PROGRAMS	44,135	44,544	44,966	44,966	44,966
TOTAL, ALL STRATEGIES	**$44,135**	**$44,544**	**$44,966**	**$44,966**	**$44,966**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$44,135**	**$44,544**	**$44,966**	**$44,966**	**$44,966**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.989.000 International Research & Training					
1 - 1 - 1 RESEARCH PROGRAMS	93,061	93,924	94,814	94,814	94,814

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CFDA/ALN NUMBER/ STRATEGY	**Exp 2025**	**Est 2026**	**Bud 2027**	**BL 2028**	**BL 2029**
TOTAL, ALL STRATEGIES	**$93,061**	**$93,924**	**$94,814**	**$94,814**	**$94,814**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$93,061**	**$93,924**	**$94,814**	**$94,814**	**$94,814**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
97.000.000 Misc Pymnts Dept Of Hmlnd Security					
1 - 1 - 1 RESEARCH PROGRAMS	168,557	170,118	171,731	171,731	171,731
TOTAL, ALL STRATEGIES	**$168,557**	**$170,118**	**$171,731**	**$171,731**	**$171,731**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$168,557**	**$170,118**	**$171,731**	**$171,731**	**$171,731**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**

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CFDA/ALN NUMBER/ STRATEGY		Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS						
10.025.000	Plant and Animal Disease	24,149	24,373	24,604	24,604	24,604
10.212.000	Small Business Innovatio	34,009	34,324	34,649	34,649	34,649
10.216.000	1890 Institution Capacit	29,507	29,780	30,063	30,063	30,063
10.223.000	HISP. SVG. INST. EDU. GR	20,210	20,398	20,591	20,591	20,591
10.237.000	Next Generation Agriculture Workfo	127,132	128,312	129,528	129,528	129,528
10.310.000	Agriculture Food Research (AFRI)	423,277	427,203	431,252	431,252	431,252
11.000.004	NOAA 98 TIDEGAUGE	60,926	61,491	62,074	62,074	62,074
11.419.000	Coastal Zone Management	144,932	146,276	147,663	147,663	147,663
11.451.000	Gulf Coast Ecosystem Restoration S	194,012	195,811	197,667	197,667	197,667
11.609.000	Measurement and Engineer	526,187	531,067	536,101	536,101	536,101
11.617.000	TEES project B5490 - Congr-Id Proj	624,205	629,994	635,965	635,965	635,965
11.619.000	Arrangements for Interdisciplinary	1,355,432	1,368,003	1,380,969	1,380,969	1,380,969
11.620.000	Science, Tech, Business Ed Outreach	32,636	32,939	33,251	33,251	33,251
12.000.000	DOD MAINTENANCE	33,979,264	34,320,508	34,671,454	34,671,454	34,671,454
12.300.000	Basic and Applied Scient	4,157,873	4,199,114	4,241,648	4,241,648	4,241,648
12.330.000	PERFECT STEM Program	5,261	5,310	5,360	5,360	5,360
12.420.000	Military Medical Researc	963,597	972,533	981,751	981,751	981,751

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CFDA/ALN NUMBER/ STRATEGY		Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
12.431.000	Basic Scientific Researc	5,436,169	5,496,716	5,559,146	5,559,146	5,559,146
12.556.000	Promoting K-12 Student Achievement	108,111	112,814	114,197	114,197	114,197
12.600.000	Community Investment Defen	344,797	359,796	364,209	364,209	364,209
12.630.000	Basic, Applied, and Adva	3,235,211	3,266,629	3,299,033	3,299,033	3,299,033
12.750.000	USU Medical Research Proj	524,888	529,756	534,778	534,778	534,778
12.800.000	Air Force Defense Resear	14,975,134	15,117,531	15,264,399	15,264,399	15,264,399
12.910.000	Research and Technology	6,325,198	6,386,448	6,449,621	6,449,621	6,449,621
14.228.000	Community Development Blo	364,323	367,702	371,187	371,187	371,187
14.506.000	Cooperative Research in Housing Te	52,727	53,216	53,721	53,721	53,721
15.000.004	Mineral Management Service	289,407	292,091	294,859	294,859	294,859
15.441.000	Safety and Envir. Enforc Rsch&Data	5,688,442	5,741,199	5,795,616	5,795,616	5,795,616
15.506.000	Water Desalination Research Dvlpmen	67,669	68,297	68,944	68,944	68,944
15.805.000	Assistance to State Water	38,191	38,545	38,911	38,911	38,911
15.808.000	Geological Survey_Researc	2,589	2,613	2,638	2,638	2,638
17.278.000	WIA Dislocated Worker FormulaGrants	89,261	93,144	94,286	94,286	94,286
17.502.000	Occupational Safety and H	48,911	49,365	49,833	49,833	49,833
19.000.000	Removal of Aquatic Weeds Agreement	126,354	127,526	128,735	128,735	128,735
19.033.000	Global Threat Reduction	196,148	197,967	199,844	199,844	199,844
20.000.727	MISC DOT FOR TTI	42,158	42,549	42,952	42,952	42,952
20.106.000	Airport Improvement Progr	111,774	112,811	113,880	113,880	113,880

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CFDA/ALN NUMBER/ STRATEGY		Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
20.108.000	Aviation Research Grants	366,007	369,402	372,903	372,903	372,903
20.109.000	Air Transportation Cente	39,449	39,815	40,193	40,193	40,193
20.200.000	Highway Research and Development	894,994	903,295	911,857	911,857	911,857
20.205.000	Highway Planning and Cons	72,787	73,462	74,158	74,158	74,158
20.325.000	Consolidated Rail Infrastructure an	19,072	19,249	19,432	19,432	19,432
20.701.000	University Transportation	952,084	960,914	970,022	970,022	970,022
20.723.000	Pipeline Safety - Other Transaction	429,292	433,274	437,380	437,380	437,380
20.724.000	CAAP	365,134	368,521	372,014	372,014	372,014
21.000.004	St Small Business Crdt Initiative	8,269	8,346	8,425	8,425	8,425
43.000.012	NASA Contract	2,182,765	2,203,643	2,224,584	2,224,584	2,224,584
43.001.000	Aerospace Education Servi	1,343,998	1,356,463	1,369,320	1,369,320	1,369,320
43.002.000	Technology Transfer	802,496	811,358	820,496	820,496	820,496
43.003.000	TEES Project B6830-Exploration	388,922	392,529	396,250	396,250	396,250
43.007.000	Space Operations	77,222	77,938	78,677	78,677	78,677
43.008.000	TEES Project B5310 - Education	262,586	265,022	267,534	267,534	267,534
43.012.000	Space Technology	725,233	732,832	740,668	740,668	740,668
47.000.000	NATIONAL SCIENCE FOUNDATI	1,330,363	1,342,701	1,355,428	1,355,428	1,355,428
47.041.000	Engineering Grants	18,537,549	18,720,809	18,909,083	18,909,083	18,909,083
47.049.000	Mathematical and Physical	2,084,486	2,106,100	2,128,389	2,128,389	2,128,389
47.050.000	Geosciences	867,657	875,704	884,005	884,005	884,005

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CFDA/ALN NUMBER/ STRATEGY		Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
47.070.000	Computer and Information	6,444,375	6,509,280	6,575,433	6,575,433	6,575,433
47.074.000	Biological Sciences	292,297	295,008	297,804	297,804	297,804
47.075.000	Social, Behavioral, and	198,979	200,825	202,728	202,728	202,728
47.076.000	Education and Human Reso	1,407,374	1,432,673	1,447,501	1,447,501	1,447,501
47.079.000	International Science & Engineering	455,801	460,028	464,388	464,388	464,388
47.083.001	Office of Integrated Activities	416,202	421,978	427,933	427,933	427,933
47.084.000	NSF Technology, Innovation, and Par	1,461,504	1,475,629	1,489,665	1,489,665	1,489,665
59.059.000	Small Business-Congressional Grants	82,318	85,899	86,953	86,953	86,953
64.000.000	Gulf War Research	13,755	13,882	14,014	14,014	14,014
66.047.000	Hydrofluorocarbon Reclaim and Innov	160,758	162,249	163,787	163,787	163,787
66.509.000	STAR Research Program	245,792	248,072	250,423	250,423	250,423
77.008.000	US Nuclear Scholarship & Fellowship	345,631	348,837	352,143	352,143	352,143
81.000.716	DOE Labs, Contract, and Other	6,365,977	6,426,159	6,487,168	6,487,168	6,487,168
81.008.001	CESER	535,695	540,664	545,788	545,788	545,788
81.041.000	State Energy Conservation	527,160	537,155	547,454	547,454	547,454
81.049.000	OFFICE OF ENERGY RESEARCH	2,907,613	2,935,804	2,964,878	2,964,878	2,964,878
81.086.000	Conservation Research and	1,987,743	2,008,146	2,029,186	2,029,186	2,029,186
81.087.000	Renewable Energy Research	1,067,193	1,079,868	1,092,935	1,092,935	1,092,935
81.089.000	Fossil Energy Research an	198,144	201,236	204,422	204,422	204,422
81.113.000	NONPROLIFERATION & SECURI	228,043	230,158	232,340	232,340	232,340

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CFDA/ALN NUMBER/ STRATEGY		Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
81.117.000	Energy Efficiency	844,811	852,646	860,728	860,728	860,728
81.121.000	Nuclear Energy Research, Dev & Demo	2,355,358	2,379,323	2,404,036	2,404,036	2,404,036
81.122.000	Elctrcty Dlvry & Rliblty-Stimulus	43,617	44,856	46,132	46,132	46,132
81.123.000	NNSA MSI Program	1,305,427	1,317,534	1,330,022	1,330,022	1,330,022
81.135.000	ARPA Enrgy Fin Asstnc Prog-Stimulus	5,075,414	5,122,486	5,171,039	5,171,039	5,171,039
84.116.000	Fund for the Improvement	11,574	11,681	11,792	11,792	11,792
84.200.000	Graduate Assistance in Ar	124,358	125,511	126,701	126,701	126,701
93.103.000	Food and Drug Administrat	475,747	480,160	484,711	484,711	484,711
93.121.000	Oral Diseases and Disorde	504,231	508,908	513,731	513,731	513,731
93.283.000	CENTERS FOR DISEASE CONTR	35,973	36,306	36,651	36,651	36,651
93.286.000	Biomedical Imaging Research	250,920	254,869	258,938	258,938	258,938
93.350.000	UTMB Clinical and Translational Sci	986,798	995,950	1,005,390	1,005,390	1,005,390
93.384.000	ADV RES PROJECTS AGENCY FOR HEALTH	5,050,202	5,097,040	5,145,351	5,145,351	5,145,351
93.394.000	Cancer Detection and Diag	1,714,943	1,730,848	1,747,254	1,747,254	1,747,254
93.395.000	Cancer Treatment Research	22,311	22,518	22,731	22,731	22,731
93.396.000	Cancer Biology Research	331,463	334,538	337,708	337,708	337,708
93.837.000	Cardiovascular Diseases Research	1,123,182	1,133,599	1,144,344	1,144,344	1,144,344
93.838.000	Lung Diseases Research	514,888	519,663	524,588	524,588	524,588
93.839.000	Blood Diseases and Resour	247,067	249,358	251,722	251,722	251,722
93.846.000	Arthritis, Musculoskeleta	979,733	988,819	998,192	998,192	998,192

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CFDA/ALN NUMBER/ STRATEGY		Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
93.847.000	Diabetes, Endocrinology a	1,247,323	1,258,892	1,270,824	1,270,824	1,270,824
93.853.000	Clinical Research Related	154,000	155,428	156,901	156,901	156,901
93.855.000	Allergy, and Infectious Disea	2,452,748	2,475,496	2,498,959	2,498,959	2,498,959
93.859.000	Biomedical Research and Research Tr	3,923,222	3,959,608	3,997,139	3,997,139	3,997,139
93.865.000	Child Health & Human Dvlpmt	247,312	249,605	251,971	251,971	251,971
93.866.000	Aging Research	228,096	230,211	232,393	232,393	232,393
93.867.000	Vision Research	87,352	88,162	88,997	88,997	88,997
93.879.000	Medical Library Assistanc	44,135	44,544	44,966	44,966	44,966
93.989.000	International Research & Training	93,061	93,924	94,814	94,814	94,814
97.000.000	Misc Pymnts Dept Of Hmlnd Security	168,557	170,118	171,731	171,731	171,731
TOTAL, ALL STRATEGIES		$168,506,613	$170,191,679	$171,893,596	$171,893,596	$171,893,596
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		**$168,506,613**	**$170,191,679**	**$171,893,596**	**$171,893,596**	**$171,893,596**
TOTAL, ADDL GR FOR EMPL BENEFITS		**$0**	**$0**	**$0**	**$0**	**$0**

SUMMARY OF SPECIAL CONCERNS/ISSUES

712 Texas A&M Engineering Experiment Station

CFDA/ALN NUMBER/ STRATEGY	**Exp 2025**	**Est 2026**	**Bud 2027**	**BL 2028**	**BL 2029**

Assumptions and Methodology:

Potential Loss:

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	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)	94,053,124	52,879,311	146,932,435	23.52%	33,068,974	33,066,505	66,135,479	12.10%
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	237,384,367	240,305,154	477,689,521	76.48%	240,305,154	240,305,154	480,610,308	87.90%
Subtotal, Appropriated Sources Inside The Bill Pattern	**331,437,491**	**293,184,465**	**624,621,956**	**100%**	**273,374,128**	**273,371,659**	**546,745,787**	**100%**
Appropriated Sources Outside The Bill Pattern								
State Appropriations (HEGI & State Paid Fringes)	5,920,990	6,264,788	12,185,778	100.00%	2,755,802	2,755,592	5,511,394	100.00%
Higher Education Fund	0	0	0	0.00%	0	0	0	0.00%
Available University Fund	0	0	0	0.00%	0	0	0	0.00%
State Grants and Contracts	0	0	0	0.00%	0	0	0	0.00%
Subtotal, Appropriated Sources Outside The Bill Pattern	**5,920,990**	**6,264,788**	**12,185,778**	**100%**	**2,755,802**	**2,755,592**	**5,511,394**	**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	0	0	0	0.00%	0	0	0	0.00%
State Grants and Contracts	0	0	0	0.00%	0	0	0	0.00%
Local Government Grants and Contracts	0	0	0	0.00%	0	0	0	0.00%
Private Gifts and Grants	3,962,778	3,553,000	7,515,778	16.58%	3,553,000	3,553,000	7,106,000	15.83%
Endowment and Interest Income	1,813,456	2,687,000	4,500,456	9.93%	2,687,000	2,687,000	5,374,000	11.97%
Sales and Services of Educational Activities (net)	16,819,266	15,902,000	32,721,266	72.17%	15,902,000	15,902,000	31,804,000	70.86%
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	300,000	300,000	600,000	1.32%	300,000	300,000	600,000	1.34%
Subtotal, Non-Appropriated Sources	**22,895,500**	**22,442,000**	**45,337,500**	**100%**	**22,442,000**	**22,442,000**	**44,884,000**	**100%**
Total Sources:	**360,253,981**	**321,891,253**	**682,145,234**	**100%**	**298,571,930**	**298,569,251**	**597,141,181**	**100%**

Agency Code: 712	Agency: Texas A&M Engineering Experiment Station	Prepared by: Jiying Yu / Kyle Maldonado
Date: 7/24/2026		

Funding Agency	Recipient Strategy	Description of Service Provided	Expended FY 2024	Expended FY 2025	Estimated FY 2026	Budgeted FY 2027	Requested FY 2028	Requested FY 2029
Cancer Prevention & Research Inst. Of Tx	3001	DR. Jason George: Understanding Immune-Specific Cancer Evasion To Design Optimal Personalized Therapy	$ 312,786	$ 174,759	$ 147,321	$ 150,367	$ 150,367	$ 150,367
Cancer Prevention & Research Inst. Of Tx	3001	DR. Vanderlei Bagnato: Recruitment of Established Investigator	$ 1,172,945	$ 345,233	$ 487,434	$ 497,563	$ 497,563	$ 497,563
Cancer Prevention & Research Inst. Of Tx	3001	Non-Invasive Imaging and Quantification of the Cancer Mechanical Microenvironment To Monitor Cancer Progression and Predict Cancer	$ 197,088	$ 71,623	$ -	$ -	$ -	$ -
Cancer Prevention & Research Inst. Of Tx	3001	Nuclear Dysmorphia In Pediatric Cancers	$ 1,080,947	$ 408,186	$ 24,532	$ 25,041	$ 25,041	$ 25,041
Lamar University-Beaumont	3001	Electrified Titanate Nanowire Membrane for Pfas Remediation	$ 10,951	$ 1,922	$ -	$ -	$ -	$ -
Prairie View A&M University	3001	Strengthening the Semiconductor Workforce Pipeline for Underrepresented Communities		$ 12,062	$ 20,719	$ 21,149	$ 21,149	$ 21,149
Texas A&M Engineering Extension Service	3001	Development of A Next-Generation Virtual Training System for Teex's Industrial Incident Management and Incident Command	$ 128,811	$ 27,258	$ 1,065	$ 1,088	$ 1,088	$ 1,088
Texas A&M Engineering Extension Service	3001	Fy23 Support To the TEEX (texas A&M Engineering Extension Service) Emergency Operations Training Center (eotc) and	$ 852	$ -	$ -	$ -	$ -	$ -
Texas A&M Engineering Extension Service	3001	To Fy24 Support To the Texas A&M Engineering Extension Service (teex) Emergency Operations Training Center (eotc)	$ 190,186	$ 18	$ -	$ -	$ -	$ -
Texas A&M Engineering Extension Service	3001	To Fy25 Support To the Texas A&M Engineering Extension Service (teex) Emergency Operations Training Center (eotc)		$ 76,571	$ 4,459	$ 4,552	$ 4,552	$ 4,552
Texas A&M University	3001	DOE Seed Grant: Safe and Reliable Drug Field Test: Collection, Separation, and Identification of Synthetic Opioids In A Single	$ 1,376	$ 4,456	$ -	$ -	$ -	$ -
Texas A&M University	3001	TAMU Building Energy Management, Plant Performance, Savings Analysis & Field Study	$ 273,755	$ 95,255	$ 59,964	$ 61,210	$ 61,210	$ 61,210
Texas A&M University At Galveston	3001	Texas Disaster Information System (tdis) Work Order NO. D082	$ 22,460	$ 66,494	$ 38,427	$ 39,226	$ 39,226	$ 39,226
Texas A&M University Health Science	3001	Bcbs Project 2: Tackling Distance: Post Closure Access and Innovative Community Care		$ 1,592	$ -	$ -	$ -	$ -
Texas A&M University Health Science	3001	Gcc Combinatorial Drug Discovery Program (cddp)	$ 43,585	$ 43,063	$ 33,383	$ 34,077	$ 34,077	$ 34,077
Texas A&M University System	3001	Maintenance and Support for the Rellis Reservation System	$ 38,262	$ 10,464	$ 15,452	$ 15,774	$ 15,774	$ 15,774
Texas A&M University System	3001	Semiconductor Research Experience for Undergraduates	$ 101,042	$ 18,085	$ -	$ -	$ -	$ -
Texas A&M University System	3001	Tsi-Tamus Chip Gr Fund Subaward	$ 418,237	$ 3,756,540	$ 4,212,041	$ 4,299,562	$ 4,299,562	$ 4,299,562
Texas Air Research Center (Tarc)	3001	Speciating and Quantifying Foreign Aerosols From North Africa Associated With the "godzilla" Dust Event In Houston, TEXAS.	$ 20,093	$ 2,630	$ -	$ -	$ -	$ -
Texas Commission On Envir. Quality	3001	21-10039 Water Availability Modeling for Drought Management and Environmental Flows	$ (536)	$ -	$ -	$ -	$ -	$ -
Texas Commission On Envir. Quality	3001	Computation of Creditable Emissions Reductions	$ 431,021	$ 216,639	$ 192,715	$ 196,720	$ 196,720	$ 196,720
Texas Commission On Envir. Quality	3001	Water Availability Modeling for Drought Management and Environmental Flows	$ 130,084	$ 49,563	$ 62,460	$ 63,759	$ 63,759	$ 63,759
Texas Commission On Envir. Quality	3001	Wo 7: Providing Technical Expertise To Tceq Staff As Needed In the Areas of Mathematics and Statistics Related To Air Pollutant	$ (619)	$ -	$ -	$ -	$ -	$ -
Texas Department Of Transportation #601	3001	Membership Agreement W/ Txdot FT. Worth - Iucrc: the Industry/University Cooperative Research Center for Integration	$ 32,142	$ 2,492	$ 25,519	$ 26,050	$ 26,050	$ 26,050
Texas Division Of Emergency Management	3001	An Harnessing Big Data and Al To Augment Disaster Situational Awareness	$ 1,699	$ -	$ -	$ -	$ -	$ -
Texas Division Of Emergency Management	3001	Automated Rapid Building Damage Assessment Using Satellite Imagery	$ 13,342	$ -	$ -	$ -	$ -	$ -
Texas Facilities Commission	3001	To 1: Shb Cep Optimization and Building Metering	$ 27,303	$ -	$ -	$ -	$ -	$ -
Texas Facilities Commission	3001	To 2: M&V Tfc Espc II	$ 9,807	$ 2,798	$ -	$ -	$ -	$ -
Texas Facilities Commission	3001	To 3: M&V Tfc Espc III	$ 10,918	$ 3,498	$ 3,087	$ 3,151	$ 3,151	$ 3,151
Texas Facilities Commission	3001	To 4: M&V Tfc Espc IV	$ 9,807	$ 331	$ -	$ -	$ -	$ -
Texas Facilities Commission	3001	To 5: Tfc To#5		$ -	$ 5,408	$ 5,520	$ 5,520	$ 5,520
Texas Facilities Commission	3001	To6 - Capitol Complex Chw - Phase I		$ -	$ 65,941	$ 67,312	$ 67,312	$ 67,312
Texas Facilities Commission	3001	To7 - Tfc Capitol Complex Cup Analysis		$ -	$ 37,297	$ 38,072	$ 38,072	$ 38,072
Texas General Land Office_305	3001	Advancing Uav Ocean Observations	$ 108,612	$ 69,331	$ 26,888	$ 27,447	$ 27,447	$ 27,447
Texas General Land Office_305	3001	Nearshore Circulation and Sediment Dynamics On the Upper Texas Gulf Coast		$ 51,040	$ 30,477	$ 31,111	$ 31,111	$ 31,111
Texas General Land Office_305	3001	Prediction of Texas Wetland Erosion Through Remote Sensing, Field Surveys, and Numerical Modeling	$ 40,412	$ -	$ -	$ -	$ -	$ -
Texas General Land Office_305	3001	Quantifying Erosion and Pollution From Rainfall Runoff On Urbanized Beaches - Galveston Island Study	$ (42)	$ -	$ -	$ -	$ -	$ -
Texas General Land Office_305	3001	Wo#: F492 - Disaster Recovery Program (disaster Recovery Alternative Housing Study)		$ -	$ 71,240	$ 72,721	$ 72,721	$ 72,721
Texas Hazardous Waste Research Center	3001	Selective Bioleaching and Bioconcentration of Rare Earth Element (ree) From Ree-Containing Waste	$ 19,983	$ 6,860	$ -	$ -	$ -	$ -
Texas Health & Human Services Commission	3001	Hhsc To 1: Cc Implementation Continuation		$ -	$ 52,878	$ 53,977	$ 53,977	$ 53,977
Texas Health & Human Services Commission	3001	To 2: Cc Implementation At Hhsc	$ 154,101	$ 12,662	$ -	$ -	$ -	$ -
Texas Health & Human Services Commission	3001	To 3. Pac for Abilene Sslc and Mexia Sslc	$ 17,992	$ 384	$ -	$ -	$ -	$ -
Texas State University	3001	Multiscale Reinforcement of Hybrid Steel Fiber Reinforced Concrete	$ 16,330	$ -	$ -	$ -	$ -	$ -
Texas Tech University	3001	Control of Motor Performance By Ion-Mediated Amplification of Condensation Heat Release In Metalized Fuels/Propellants		$ -	$ 67,661	$ 69,066	$ 69,066	$ 69,066
Texas Water Development Board	3001	Assessment of Subseasonal-TO-Seasonal (s2s) Streamflow and Reservoir Storage Forecast Skills In the Trinity River Basin	$ 61,747	$ 19,918	$ -	$ -	$ -	$ -
Texas Water Development Board	3001	Developing A Long-Term Historical Daily Reservoir Evaporation Dataset and Assessing Its Trends To Aid Water Planning and		$ 18,758	$ 32,411	$ 33,083	$ 33,083	$ 33,083
Texas Water Development Board	3001	Monitoring Daily Reservoir Evaporation Losses for the State of Texas: Phase II	$ (0)	$ -	$ -	$ -	$ -	$ -
Texas Water Development Board	3001	The Application of Artificial Intelligence In Flood Mitigation In the State of Texas		$ 18,309	$ 42,446	$ 43,328	$ 43,328	$ 43,328
University Of Texas	3001	Digital Molten Salt Reactor Initiative	$ 25,442	$ 78,381	$ 67,846	$ 69,256	$ 69,256	$ 69,256
University Of Texas	3001	Digital Twin of A Molten Salt Reactor	$ 28,605	$ 79,324	$ 96,890	$ 98,902	$ 98,902	$ 98,902
University Of Texas	3001	Quantifying Unintended Emissions Through Process Safety Frameworks		$ -	$ 8,878	$ 9,063	$ 9,063	$ 9,063
University Of Texas At Dallas	3001	100+gs/S Timedomain Analogtodigital Converters	$ 79,439	$ 28,573	$ 21,888	$ 22,343	$ 22,343	$ 22,343
University Of Texas At Dallas	3001	Design Techniques for Dense Energy-Efficient 100+gb/S/Wire Die-TO-Die Interconnect Transceivers	$ 63,847	$ 30,071	$ 35,981	$ 36,728	$ 36,728	$ 36,728
University Of Texas At Dallas	3001	Multi-Carrier Dac-Based Transmitter Architectures for 100+gb/S Serial Links	$ 23,618	$ -	$ -	$ -	$ -	$ -
University Of Texas System - University	3001	Crisman Institute for Petroleum Research Institute	$ 75,997	$ 31,975	$ 1,886	$ 1,925	$ 1,925	$ 1,925
University Of Texas-Arlington #714	3001	I/Ucrc Phase I (site Addition): Expansion of Cici To Add A New Site At Uta On Sustainable Utilization of Composites In	$ 458,080	$ -	$ -	$ -	$ -	$ -
West Texas A&M University	3001	Perfect - Providing Environment and Resources for Stem 9th-12th Graders In Effective Cybersecurity Training	$ (16,653)	$ -	$ -	$ -	$ -	$ -
	3001	**Total**	**$ 5,835,859**	**$ 5,837,118**	**$ 5,994,594**	**$ 6,119,143**	**$ 6,119,143**	**$ 6,119,143**
Texas Comptroller Of Public Accounts	3004	Building Energy Code Training and Outreach Services for the State Energy Conservation Office	$ 102,297	$ 282,582	$ 247,500	$ 247,793	$ 247,793	$ 247,793
	3004	**Total**	**$ 102,297**	**$ 282,582**	**$ 247,500**	**$ 247,793**	**$ 247,793**	**$ 247,793**
Interagency Total			**$ 5,938,156**	**$ 6,119,700**	**$ 6,242,094**	**$ 6,366,936**	**$ 6,366,936**	**$ 6,366,936**

712 Texas A&M Engineering Experiment Station

		E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages						
GR %	100.00%					
GR-D/Other %	0.00%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		85	85	0	85	207
2a Employee and Children		36	36	0	36	36
3a Employee and Spouse		21	21	0	21	41
4a Employee and Family		36	36	0	36	66
5a Eligible, Opt Out		5	5	0	5	16
6a Eligible, Not Enrolled		2	2	0	2	22
Total for This Section		**185**	**185**	**0**	**185**	**388**
PART TIME ACTIVES						
1b Employee Only		1	1	0	1	715
2b Employee and Children		0	0	0	0	13
3b Employee and Spouse		0	0	0	0	67
4b Employee and Family		1	1	0	1	18
5b Eligble, Opt Out		0	0	0	0	14
6b Eligible, Not Enrolled		4	4	0	4	116
Total for This Section		**6**	**6**	**0**	**6**	**943**
Total Active Enrollment		**191**	**191**	**0**	**191**	**1,331**

712 Texas A&M Engineering Experiment Station

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	141	141	0	141	0
2c Employee and Children	5	5	0	5	0
3c Employee and Spouse	64	64	0	64	0
4c Employee and Family	8	8	0	8	0
5c Eligble, Opt Out	1	1	0	1	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**219**	**219**	**0**	**219**	**0**
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligble, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**0**	**0**	**0**	**0**	**0**
Total Retirees Enrollment	**219**	**219**	**0**	**219**	**0**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	226	226	0	226	207
2e Employee and Children	41	41	0	41	36
3e Employee and Spouse	85	85	0	85	41
4e Employee and Family	44	44	0	44	66
5e Eligble, Opt Out	6	6	0	6	16
6e Eligible, Not Enrolled	2	2	0	2	22
Total for This Section	**404**	**404**	**0**	**404**	**388**

712 Texas A&M Engineering Experiment Station

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	227	227	0	227	922
2f Employee and Children	41	41	0	41	49
3f Employee and Spouse	85	85	0	85	108
4f Employee and Family	45	45	0	45	84
5f Eligble, Opt Out	6	6	0	6	30
6f Eligible, Not Enrolled	6	6	0	6	138
Total for This Section	**410**	**410**	**0**	**410**	**1,331**

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

Agency 712 Texas A&M Engineering Experiment Station

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	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)	100.0000	$1,330,036	100.0000	$1,308,647	100.0000	$1,347,906	100.0000	$1,388,344	100.0000	$1,388,344
Other Educational and General Funds (% to Total)	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0
Health-Related Institutions Patient Income (% to Total)	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0
Grand Total, OASI (100%)	100.0000	**$1,330,036**	100.0000	**$1,308,647**	100.0000	**$1,347,906**	100.0000	**$1,388,344**	100.0000	**$1,388,344**

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)

712 Texas A&M Engineering Experiment Station

Description	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	15,168,704	15,623,765	16,092,478	16,575,252	16,575,252
Employer Contribution to TRS Retirement Programs	1,251,418	1,288,961	1,327,629	1,367,458	1,367,458
Gross Educational and General Payroll - Subject To ORP Retirement	3,180,722	3,033,942	3,124,960	3,218,709	3,218,709
Employer Contribution to ORP Retirement Programs	209,928	200,240	206,247	212,435	212,435
Proportionality Percentage					
General Revenue	100.0000 %	100.0000 %	100.0000 %	100.0000 %	100.0000 %
Other Educational and General Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	0	0	0	0	0
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	837,134	862,248	879,493	897,083	897,083
Total Differential	15,906	16,383	16,710	17,045	17,045

712 Texas A&M Engineering Experiment Station

Activity	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
A. PUF Bond Proceeds Allocation	6,000,000	8,000,000	8,000,000	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
PUF Bond Proceeds					
Equipment/Minor Renovation Projects	6,000,000	8,000,000	8,000,000	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)					

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

	Actual 2025	Actual 2026	Budgeted 2027	Estimated 2028	Estimated 2029
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Non-Faculty Employees	220.4	220.1	224.8	224.8	224.8
Subtotal, Directly Appropriated Funds	**220.4**	**220.1**	**224.8**	**224.8**	**224.8**
Other Appropriated Funds					
Other (Itemize)	865.0	876.2	882.4	882.4	882.4
Subtotal, Other Appropriated Funds	**865.0**	**876.2**	**882.4**	**882.4**	**882.4**
Subtotal, All Appropriated	**1,085.4**	**1,096.3**	**1,107.2**	**1,107.2**	**1,107.2**
Non Appropriated Funds Employees	95.3	106.1	108.2	110.4	110.4
Subtotal, Other Funds & Non-Appropriated	**95.3**	**106.1**	**108.2**	**110.4**	**110.4**
GRAND TOTAL	**1,180.7**	**1,202.4**	**1,215.4**	**1,217.6**	**1,217.6**