LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2024 and 2025

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

by

Texas A&M Engineering Experiment Station

August 5, 2022

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Agency Code: 712	*Agency:* Texas A&M Engineering Experiment Station	*Date:* August 5, 2022	*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 2024-2025 biennium.

Number	Name
2.C.1	Operating Costs Detail ~ Base Request
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Schedule 8B	Tuition Revenue Bond Issuance History
Schedule 8C	Tuition Revenue Bonds Requested by Project
Schedule 9	Special Item 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 Governor's Office Budget Division (Governor's Office) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2022–23 GAA).

Chief Executive Officer or Presiding Judge

Signature

John E. Hurtado

Printed Name

Interim Vice Chancellor and Dean of Engineering
Interim Director, Texas A&M Engineering Experiment Station

Title

August 5, 2022

Date

Board or Commission Chair

Signature

Tim Leach

Printed Name

Chairman, Board of Regents

Title

August 5, 2022

Date

Chief Financial Officer

Signature

Joseph N. Dunn

Printed Name

Chief Financial Officer, Texas A&M Engineering Experiment Station

Title

August 5, 2022

Date

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

TEES, headquartered in College Station, maintains 22 regional divisions and affiliates in partnership with other institutions of higher education across Texas, including local community colleges. Through these partnerships, TEES is a catalyst for collaborations — positioning the state to be highly competitive for federal funding, while also providing a platform for strengthening research capabilities.

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

Exceptional Item Requests

Supporting Energy Sector Resiliency - $10 Million/Biennium

As a state with its own electric grid, Texas needs to be well positioned to monitor the grid, assess the risks and vulnerabilities, and develop a robust defense against future events. This initiative will leverage TEES' capabilities in electric grid analysis and simulation to strengthen the resiliency, economic efficiency, and competitiveness of the Texas electric grid. As a result of this funding, TEES will enable Texas to minimize the potential for future large-scale blackouts while maximizing the ability of its electricity market to provide reliable and low-cost electricity.

Domestic Semiconductor Manufacturing: Emphasis on Microchips and Microsensors - $26.4 Million/Biennium

Microelectronics and microsensors are a part of everyday life. Low-cost to extremely high-end chips are manufactured and used for defense, health, energy, manufacturing, automobile, and computing applications. The recent supply-chain shortages highlight the urgency to manufacture these critical components domestically. Texas needs to facilitate a reliable domestic semiconductor supply chain while supporting the domestic research and development (R&D) needed to lead future endeavors. With this funding, TEES will create a Center for Microelectronics and Microsensors Systems that provides state-of-the-art R&D infrastructure to expand domestic capabilities with expertise in designing and prototyping to support small and mid-sized businesses.

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.

In October 2019, TAMUS entered into an agreement with the U.S. Army Futures Command to develop the George H.W. Bush Combat Development Complex (BCDC) at the RELLIS Campus in Bryan. BCDC is supported by a $142 million investment that includes $50 million from the Texas Legislature, appropriated during the 2019 session, for the creation of the "Innovation Proving Ground" and $92 million from TAMUS for the "Research Innovation Center."

Administered by TEES, BCDC employs world-class researchers in a secure ecosystem with these state-of-the-art facilities to expand knowledge and develop innovative technology. Researchers, industry partners, and government laboratories collaborate in the dedicated, highly accessible BCDC research facilities and workspaces to accelerate the development, integration, and transfer of technology to revolutionize defense capabilities. Collaborators develop prototypes for defense-related hypersonics and directed energy in a one-of-a-kind, kilometer-long tunnel, and utilize laboratories, runways, underground, open-air battlefields, and a resilient network of sensors and systems for data collection, analysis, and storage.

In 2020, the U.S. Department of Defense (DoD) selected TEES to lead a national consortium for modernizing hypersonic flight capabilities — the University Consortium for Applied Hypersonics (UCAH). UCAH works on everything from basic research to real-world capabilities in hypersonic flight systems. TEES is managing the five-year, $20 million per-year DoD initiative involving many of the nation's top research universities. Together, they are accelerating innovation to address the nation's hypersonic needs and nurture the next generation of researchers in aerospace engineering and related fields.

Workforce Development

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

TEES Spark!, PK-12 Engineering Education Outreach, provides programs for elementary, middle, and high school students; educators; and families to encourage an engineering mindset and develop a pipeline for STEM careers. Over the past three years, Spark! has reached over 20,000 students and 17,000 educators by deploying its Mobile Makerspace trailer (Maker U™), providing professional development programs, and hosting several engineering competitions. Spark! is committed to reaching educators where they are, so they or their schools don't have to incur travel expenses. The Spark! team has trained entire schools to incorporate math, science, and technology into their programs to solve engineering problems.

TEES EDGE is the professional and continuing education program that delivers workforce development, including certifications to enhance the job skills for entry-level employees, displaced workers, veterans transitioning from active duty, or underrepresented populations, as well as those from economically disadvantaged areas. Through training programs targeting critical needs in emerging technology fields, TEES EDGE collaborates with educational and industry partners to develop and deliver certificate programs designed to create a workforce with the next generation of skills. Over the last three years, TEES EDGE has provided training to over 46,000 participants.

In 2021, TEES and the Texas A&M Engineering Extension Service (TEEX) were appropriated general revenue dollars to establish the Texas A&M Rio Grande Valley Advanced Manufacturing HUB (RAMI). This program provides no-cost training in advanced manufacturing, cybersecurity, safety, heavy equipment and process improvement to the citizens of the Rio Grande Valley. By working with community leaders and local industry, RAMI supports transforming the Rio Grande Valley into a leader in advanced manufacturing.

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.

The TEES Commercialization and Entrepreneurship division 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 (2016-2021), TEES successfully increased the overall intellectual property and new venture generation from research projects to include 470 invention disclosures, over 800 filed patents, and the formation of 31 start-up companies. Presently there are 127 active license agreements between TEES and industrial partners to commercialize and transition the technologies from laboratory to marketplace.

Texas A&M University System Issues

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.

However, the A&M System Agencies are facing steep cost increases in every area, from employee health insurance to fuel to labor costs. Over the last decade, the state's population has grown by 22 percent, while our base funding has remained generally flat. Increases in funding for the agencies have been only for new initiatives. They have not provided any increased support for our ongoing programs that improve the daily lives of Texans and are an integral part of the state's emergency response system. We request continued investment in higher education and the A&M System Agencies to ensure we maintain our ability to serve our growing state. Key agency funding issues are detailed below:

Base Funding

Over the last decade, and particularly in response to Hurricane Harvey and the COVID pandemic, the A&M System agencies have been tapped to help meet Texas' emergency preparedness and response to hurricanes, tornados, flooding, wildfires, the pandemic, and other events, while continuing to fulfill 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 pace with this growth. They are facing high turnover, difficulty in attracting qualified applicants, low salaries, high fuel costs, and high inflation for other operating costs.

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. We request funding to address increases in covered enrollments and health care costs. We also request restoration of the over 20 percent 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.

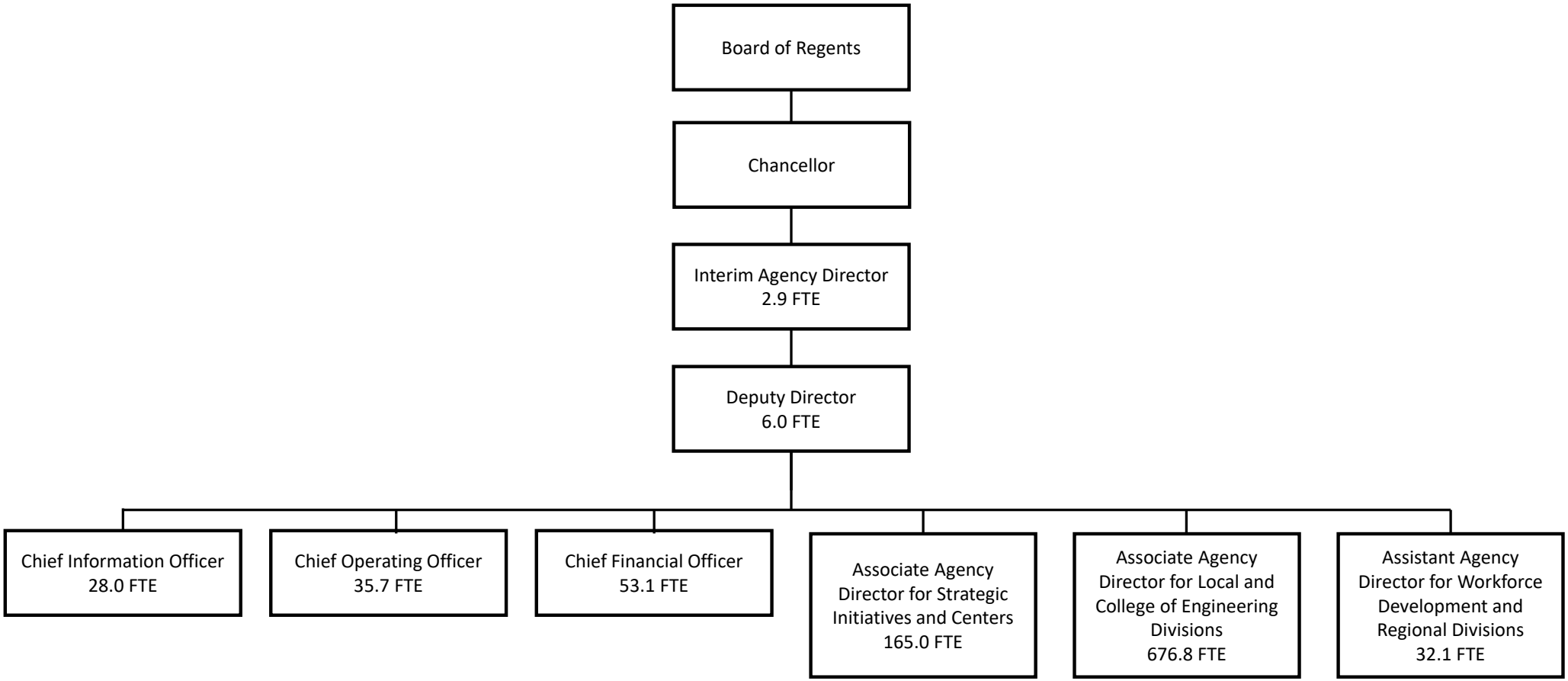
Background Check Policy

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.

2021 Indirect Cost Earnings

Indirect Costs Earned on TEES Administered Contracts & Grants	$ 30,357,849

Texas A&M Engineering Experiment Station



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

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

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

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

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

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

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

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

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Appropriation Years: 2024-25

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25
Goal: 1. Conduct Engineering & Related Research to Enhance Higher Ed & Eco Dev											
1.1.1. Research Programs	18,141,934	6,798,200	842,767	842,767	212,588,080	213,399,492	63,536,514	80,984,347	295,109,295	302,024,806	
1.2.1. Technology Transfer	1,182,615	1,141,266					2,494,135	2,620,138	3,676,750	3,761,404	
1.3.1. Workforce Development	7,412,453	7,411,278			1,536,825	1,541,092	4,674,531	4,984,632	13,623,809	13,937,002	36,400,000
1.3.2. Rami Hub	10,000,000	10,000,000							10,000,000	10,000,000	
Total, Goal	**36,737,002**	**25,350,744**	**842,767**	**842,767**	**214,124,905**	**214,940,584**	**70,705,180**	**88,589,117**	**322,409,854**	**329,723,212**	**36,400,000**
Goal: 2. Indirect Administration											
2.1.1. Indirect Administration	9,317,626	8,530,876					429,101	1,438,922	9,746,727	9,969,798	
2.1.2. Infrastructure Support	2,413,529						16,708,059		19,121,588		
2.1.3. Center For Infrastructure Renewal	9,600,652	9,599,214							9,600,652	9,599,214	
Total, Goal	**21,331,807**	**18,130,090**					**17,137,160**	**1,438,922**	**38,468,967**	**19,569,012**	
Goal: 3. Staff Benefits Contributions											
3.1.1. Staff Group Insurance					7,610,015	7,724,354	2,144,697	2,176,920	9,754,712	9,901,274	
Total, Goal					**7,610,015**	**7,724,354**	**2,144,697**	**2,176,920**	**9,754,712**	**9,901,274**	
Total, Agency	**58,068,809**	**43,480,834**	**842,767**	**842,767**	**221,734,920**	**222,664,938**	**89,987,037**	**92,204,959**	**370,633,533**	**359,193,498**	**36,400,000**
Total FTEs									**987.1**	**1,006.8**	**33.0**

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Goal / *Objective* / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 Conduct Engineering & Related Research to Enhance Higher Ed & Eco Dev					
1 *Increase Dollar Volume of Sponsored Research*					
1 RESEARCH PROGRAMS	150,974,618	148,342,871	146,766,424	151,012,403	151,012,403
2 *Maintain Invention Disclosure Rate*					
1 TECHNOLOGY TRANSFER	1,891,724	1,832,535	1,844,215	1,880,702	1,880,702
3 *Increase # of Students Ivolved in Engineering Research*					
1 WORKFORCE DEVELOPMENT	7,007,964	6,790,213	6,833,596	6,968,501	6,968,501
2 RAMI HUB	0	5,000,000	5,000,000	5,000,000	5,000,000
TOTAL, GOAL 1	**$159,874,306**	**$161,965,619**	**$160,444,235**	**$164,861,606**	**$164,861,606**
2 Indirect Administration					
1 *Indirect Administration*					
1 INDIRECT ADMINISTRATION	5,010,312	4,857,733	4,888,994	4,984,899	4,984,899
2 INFRASTRUCTURE SUPPORT (1)	9,521,037	9,531,094	9,590,494	0	0

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

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Goal / *Objective* / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
3 CENTER FOR INFRASTRUCTURE RENEWAL	4,802,406	4,798,483	4,802,169	4,799,345	4,799,869
TOTAL, GOAL 2	**$19,333,755**	**$19,187,310**	**$19,281,657**	**$9,784,244**	**$9,784,768**
3 Staff Benefits Contributions					
1 *Staff Benefits Contributions*					
1 STAFF GROUP INSURANCE	4,757,931	4,853,091	4,901,621	4,950,637	4,950,637
TOTAL, GOAL 3	**$4,757,931**	**$4,853,091**	**$4,901,621**	**$4,950,637**	**$4,950,637**
TOTAL, AGENCY STRATEGY REQUEST	**$183,965,992**	**$186,006,020**	**$184,627,513**	**$179,596,487**	**$179,597,011**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$183,965,992**	**$186,006,020**	**$184,627,513**	**$179,596,487**	**$179,597,011**

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Goal / *Objective* / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	22,211,030	30,282,562	27,786,247	21,740,155	21,740,679
SUBTOTAL	**$22,211,030**	**$30,282,562**	**$27,786,247**	**$21,740,155**	**$21,740,679**
General Revenue Dedicated Funds:					
5071 Texas Emissions Reduction Plan	421,383	421,384	421,383	421,384	421,383
SUBTOTAL	**$421,383**	**$421,384**	**$421,383**	**$421,384**	**$421,383**
Federal Funds:					
555 Federal Funds	111,224,674	110,402,451	111,332,469	111,332,469	111,332,469
SUBTOTAL	**$111,224,674**	**$110,402,451**	**$111,332,469**	**$111,332,469**	**$111,332,469**
Other Funds:					
777 Interagency Contracts	2,489,552	2,216,182	2,216,183	2,216,182	2,216,183
997 Other Funds, estimated	44,611,171	37,797,355	37,797,355	38,812,421	38,812,421
8089 Indirect Cost Recov, Loc Held, est	3,008,182	4,886,086	5,073,876	5,073,876	5,073,876
SUBTOTAL	**$50,108,905**	**$44,899,623**	**$45,087,414**	**$46,102,479**	**$46,102,480**
TOTAL, METHOD OF FINANCING	**$183,965,992**	**$186,006,020**	**$184,627,513**	**$179,596,487**	**$179,597,011**

*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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	$23,127,274	$0	$0	$0	$0
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$27,782,562	$27,786,247	$0	$0
Regular Appropriations for MOF Table (2024-2025 REQ)	$0	$0	$0	$21,740,155	$21,740,679
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
HB 2, 87th Leg, Regular Session, Section 1 (a), Item 24, pg. 3	$(916,244)	$0	$0	$0	$0
HB 2, 87th Leg, Regular Session, Sec. 57	$2,500,000	$0	$0	$0	$0
UNEXPENDED BALANCES AUTHORITY					
HB 2, 87th Leg, Regular Session, Sec. 57					

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METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
GENERAL REVENUE					
	$(2,500,000)	$2,500,000	$0	$0	$0
TOTAL, General Revenue Fund	**$22,211,030**	**$30,282,562**	**$27,786,247**	**$21,740,155**	**$21,740,679**
TOTAL, ALL GENERAL REVENUE	**$22,211,030**	**$30,282,562**	**$27,786,247**	**$21,740,155**	**$21,740,679**
GENERAL REVENUE FUND - DEDICATED					
5071 GR Dedicated - Texas Emissions Reduction Plan Account No. 5071					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	$443,561	$0	$0	$0	$0
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$421,384	$421,383	$0	$0
Regular Appropriations for MOF Table (2024-2025 REQ)	$0	$0	$0	$421,384	$421,383
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
HB 2, 87th Leg, Regular Session					

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METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
GENERAL REVENUE FUND - DEDICATED					
	$(22,178)	$0	$0	$0	$0
Comments: H.B. No. 2, Section 1 (b), Item 8, pg. 10. There was a processing error with the Comptroller's Office in H.B. No. 2 not giving TEES credit for half of the reduction in FY20. The full reduction was split between FY20 and FY21. This matches the reduction agreed upon and is reflected in USAS.					
TOTAL, GR Dedicated - Texas Emissions Reduction Plan Account No. 5071	**$421,383**	**$421,384**	**$421,383**	**$421,384**	**$421,383**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$421,383**	**$421,384**	**$421,383**	**$421,384**	**$421,383**
TOTAL, GR & GR-DEDICATED FUNDS	**$22,632,413**	**$30,703,946**	**$28,207,630**	**$22,161,539**	**$22,162,062**
FEDERAL FUNDS					
555 Federal Funds					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	$53,708,052	$0	$0	$0	$0
Comments: TEES reports this as federal non-formula grant funds from the following major funding agencies: DOE, DOD, DOI, DHHS, DOT, NASA, NIH and NSF. These funds support sponsored research in critical engineering fields such as biomedical and remote health, information systems and sensors, energy systems and services, materials and manufacturing and national security and safety.					

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METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
FEDERAL FUNDS					
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$70,153,018	$70,153,018	$0	$0
Comments: TEES reports this as federal non-formula grant funds from the following major funding agencies: DOE, DOD, DOI, DHHS, DOT, NASA, NIH and NSF. These funds support sponsored research in critical engineering 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 for MOF Table (2024-2025 REQ)	$0	$0	$0	$111,332,469	$111,332,469
BASE ADJUSTMENT					
Revised Receipts	$57,516,622	$40,249,433	$41,179,451	$0	$0
Comments: TEES reports the FY21 and estimated FY22/FY23 revised receipts for actual federal funding received is for the following reason(s): Increase in federal awards, particularly from NSF, DOD and DOI.					
TOTAL, Federal Funds	**$111,224,674**	**$110,402,451**	**$111,332,469**	**$111,332,469**	**$111,332,469**
TOTAL, ALL FEDERAL FUNDS	**$111,224,674**	**$110,402,451**	**$111,332,469**	**$111,332,469**	**$111,332,469**
OTHER FUNDS					

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
OTHER FUNDS					
777 Interagency Contracts					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	$2,493,168	$0	$0	$0	$0
Comments: The major grants and contracts increases were noted in the Federal Funds MOF.					
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$2,243,850	$2,243,851	$0	$0
Comments: The major grants and contracts increases were noted in the Federal Funds MOF.					
Regular Appropriations for MOF Table (2024-2025 REQ)	$0	$0	$0	$2,216,182	$2,216,183
BASE ADJUSTMENT					
Revised Receipts	$(3,616)	$(27,668)	$(27,668)	$0	$0
Comments: FY21 adjustment reflects the small decline in actual funding levels from various interagency contracts compared to estimates. Decreases for FY22-23 reflect the recent shift in a significant increase in research proposals and accompanying awards from Federal sponsors.					

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
OTHER FUNDS					
TOTAL, Interagency Contracts	**$2,489,552**	**$2,216,182**	**$2,216,183**	**$2,216,182**	**$2,216,183**
997 Other Funds					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	$42,521,383	$0	$0	$0	$0
Comments: These funds are locally held by TEES and represent projected grants and contracts from industry, nonprofits and local governments. TEES's largest sponsors are the energy and manufacturing industries.					
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$38,269,245	$38,269,245	$0	$0
Comments: These funds are locally held by TEES and represent projected grants and contracts from industry, nonprofits and local governments. TEES's largest sponsors are the energy and manufacturing industries.					
Regular Appropriations for MOF Table (2024-2025 REQ)	$0	$0	$0	$38,812,421	$38,812,421
BASE ADJUSTMENT					
Revised Receipts	$2,089,788	$(471,890)	$(471,890)	$0	$0

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
OTHER FUNDS					
Comments: FY21 adjustment reflects actual funding levels from Industry and other contracts. Decreases for FY22-23 reflect the recent shift in a significant increase in research proposals and accompanying awards from Federal sponsors.					
TOTAL, Other Funds	**$44,611,171**	**$37,797,355**	**$37,797,355**	**$38,812,421**	**$38,812,421**
8089 Indirect Cost Recovery, Locally Held, estimated					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	$3,008,182	$0	$0	$0	$0
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$3,008,182	$3,008,182	$0	$0
Comments: Increase represents a higher amount of locally held IDC recovery needed for rising infrastructure costs.					
Regular Appropriations for MOF Table (2024-2025 REQ)	$0	$0	$0	$5,073,876	$5,073,876
BASE ADJUSTMENT					
Revised Receipts	$0	$1,877,904	$2,065,694	$0	$0

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
OTHER FUNDS					
TOTAL, Indirect Cost Recovery, Locally Held, estimated	**$3,008,182**	**$4,886,086**	**$5,073,876**	**$5,073,876**	**$5,073,876**
TOTAL, ALL OTHER FUNDS	**$50,108,905**	**$44,899,623**	**$45,087,414**	**$46,102,479**	**$46,102,480**
GRAND TOTAL	**$183,965,992**	**$186,006,020**	**$184,627,513**	**$179,596,487**	**$179,597,011**

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA) **Comments:** Matches Conference Committee Report	842.4	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA) **Comments:** Matches Conference Committee Report	0.0	842.4	842.4	0.0	0.0
Regular Appropriations for MOF Table (2024-2025 REQ)	0.0	0.0	0.0	842.4	842.4
RIDER APPROPRIATION					
Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2020-21 GAA) **Comments:** FTE increase is from positions paid on Federal awards and other externally sponsored funds, not General Revenue.	50.0	0.0	0.0	0.0	0.0
Art IX, Sec 6.10(a)(1), Board or Administrator FTE Adjustment (2022-23 GAA) **Comments:** FTE increase is from positions paid on Federal awards and other externally sponsored funds, not General Revenue.	0.0	50.0	50.0	0.0	0.0
Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2024-25 GAA)	0.0	0.0	0.0	50.0	50.0

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
Comments: FTE increase is from positions paid on Federal awards and other externally sponsored funds, not General Revenue.					
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Over FTE Cap	107.2	86.3	94.7	114.4	114.4
Comments: Due to increase in federal awards and other funds, not General Revenue. TEES is a research agency affiliated with Texas A&M University. There is an increase in research expenditures and accompanying FTEs during the summer months as university Engineering faculty move from academic to research grant funding (i.e. TEES funding sources) for their effort.					
TOTAL, ADJUSTED FTES	**999.6**	**978.7**	**987.1**	**1,006.8**	**1,006.8**
NUMBER OF 100% FEDERALLY FUNDED FTEs	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

712 Texas A&M Engineering Experiment Station

OBJECT OF EXPENSE	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1001 SALARIES AND WAGES	$54,396,069	$55,549,132	$56,245,803	$57,349,433	$57,349,433
1002 OTHER PERSONNEL COSTS	$11,916,057	$12,115,306	$12,268,295	$12,508,997	$12,508,997
1010 PROFESSIONAL SALARIES	$17,262,680	$17,406,460	$17,617,921	$18,463,524	$18,463,524
2001 PROFESSIONAL FEES AND SERVICES	$4,331,061	$4,199,168	$4,171,905	$3,997,996	$3,997,996
2002 FUELS AND LUBRICANTS	$27,164	$26,337	$26,126	$26,639	$26,639
2003 CONSUMABLE SUPPLIES	$4,726,075	$4,582,151	$4,545,455	$4,634,613	$4,634,613
2004 UTILITIES	$1,436,400	$1,892,657	$1,846,949	$115,638	$115,638
2005 TRAVEL	$272,816	$264,508	$262,469	$267,617	$267,617
2006 RENT - BUILDING	$3,933,722	$2,813,929	$2,899,745	$373,782	$373,782
2007 RENT - MACHINE AND OTHER	$572,743	$555,301	$550,318	$514,751	$514,751
2008 DEBT SERVICE	$4,802,406	$4,798,483	$4,802,169	$4,799,345	$4,799,869
2009 OTHER OPERATING EXPENSE	$26,416,291	$27,217,598	$27,178,360	$23,606,966	$23,606,966
3001 CLIENT SERVICES	$13,689,427	$13,125,595	$13,022,614	$13,278,074	$13,278,074
4000 GRANTS	$22,400,620	$21,718,457	$21,565,663	$21,988,708	$21,988,708
5000 CAPITAL EXPENDITURES	$17,782,461	$19,740,938	$17,623,721	$17,670,404	$17,670,404
OOE Total (Excluding Riders)	**$183,965,992**	**$186,006,020**	**$184,627,513**	**$179,596,487**	**$179,597,011**
OOE Total (Riders)					
Grand Total	**$183,965,992**	**$186,006,020**	**$184,627,513**	**$179,596,487**	**$179,597,011**

2.D. Summary of Base Request Objective Outcomes

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

712 Texas A&M Engineering Experiment Station

Goal/ *Objective* / **Outcome**	**Exp 2021**	**Est 2022**	**Bud 2023**	**BL 2024**	**BL 2025**
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)					
	16.26	13.00	14.00	14.00	14.00
KEY 3 Dollar Volume of Sponsored Research Expenditures (Millions)					
	231.96	230.20	220.00	220.00	220.00
2 Maintain Invention Disclosure Rate					
1 Number of Formal Invention Disclosures					
	82.00	85.00	75.00	75.00	75.00
KEY 2 Number of Formal License Agreements					
	14.00	10.00	10.00	12.00	12.00
3 Increase # of Students Ivolved 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					
	25,826.00	26,600.00	26,850.00	26,850.00	26,850.00

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

Priority	Item	2024 GR and GR/GR Dedicated	2024 All Funds	2024 FTEs	2025 GR and GR Dedicated	2025 All Funds	2025 FTEs	Biennium GR and GR Dedicated	Biennium All Funds
1	Supporting Energy Sector Resiliency	$5,000,000	$5,000,000	18.0	$5,000,000	$5,000,000	18.0	$10,000,000	$10,000,000
2	Semiconductor Manufacturing	$13,200,000	$13,200,000	15.0	$13,200,000	$13,200,000	15.0	$26,400,000	$26,400,000
Total, Exceptional Items Request		**$18,200,000**	**$18,200,000**	**33.0**	**$18,200,000**	**$18,200,000**	**33.0**	**$36,400,000**	**$36,400,000**
Method of Financing									
	General Revenue	$18,200,000	$18,200,000		$18,200,000	$18,200,000		$36,400,000	$36,400,000
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		$18,200,000	**$18,200,000**		**$18,200,000**	**$18,200,000**		**$36,400,000**	**$36,400,000**
Full Time Equivalent Positions				**33.0**			**33.0**		
Number of 100% Federally Funded FTEs				**0.0**			**0.0**		

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

Goal/*Objective*/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
1 Conduct Engineering & Related Research to Enhance Higher Ed & Ec						
1 *Increase Dollar Volume of Sponsored Research*						
1 RESEARCH PROGRAMS	$151,012,403	$151,012,403	$0	$0	$151,012,403	$151,012,403
2 *Maintain Invention Disclosure Rate*						
1 TECHNOLOGY TRANSFER	1,880,702	1,880,702	0	0	1,880,702	1,880,702
3 *Increase # of Students Ivolved in Engineering Research*						
1 WORKFORCE DEVELOPMENT	6,968,501	6,968,501	18,200,000	18,200,000	25,168,501	25,168,501
2 RAMI HUB	5,000,000	5,000,000	0	0	5,000,000	5,000,000
TOTAL, GOAL 1	**$164,861,606**	**$164,861,606**	**$18,200,000**	**$18,200,000**	**$183,061,606**	**$183,061,606**
2 Indirect Administration						
1 *Indirect Administration*						
1 INDIRECT ADMINISTRATION	4,984,899	4,984,899	0	0	4,984,899	4,984,899
2 INFRASTRUCTURE SUPPORT	0	0	0	0	0	0
3 CENTER FOR INFRASTRUCTURE RENEWAL	4,799,345	4,799,869	0	0	4,799,345	4,799,869
TOTAL, GOAL 2	**$9,784,244**	**$9,784,768**	**$0**	**$0**	**$9,784,244**	**$9,784,768**

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

Goal/*Objective*/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
3 Staff Benefits Contributions						
1 *Staff Benefits Contributions*						
1 STAFF GROUP INSURANCE	$4,950,637	$4,950,637	$0	$0	$4,950,637	$4,950,637
TOTAL, GOAL 3	**$4,950,637**	**$4,950,637**	**$0**	**$0**	**$4,950,637**	**$4,950,637**
TOTAL, AGENCY STRATEGY REQUEST	**$179,596,487**	**$179,597,011**	**$18,200,000**	**$18,200,000**	**$197,796,487**	**$197,797,011**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$179,596,487**	**$179,597,011**	**$18,200,000**	**$18,200,000**	**$197,796,487**	**$197,797,011**

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

Goal/*Objective*/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
General Revenue Funds:						
1 General Revenue Fund	$21,740,155	$21,740,679	$18,200,000	$18,200,000	$39,940,155	$39,940,679
	$21,740,155	**$21,740,679**	**$18,200,000**	**$18,200,000**	**$39,940,155**	**$39,940,679**
General Revenue Dedicated Funds:						
5071 Texas Emissions Reduction Plan	421,384	421,383	0	0	421,384	421,383
	$421,384	**$421,383**	**$0**	**$0**	**$421,384**	**$421,383**
Federal Funds:						
555 Federal Funds	111,332,469	111,332,469	0	0	111,332,469	111,332,469
	$111,332,469	**$111,332,469**	**$0**	**$0**	**$111,332,469**	**$111,332,469**
Other Funds:						
777 Interagency Contracts	2,216,182	2,216,183	0	0	2,216,182	2,216,183
997 Other Funds, estimated	38,812,421	38,812,421	0	0	38,812,421	38,812,421
8089 Indirect Cost Recov, Loc Held, est	5,073,876	5,073,876	0	0	5,073,876	5,073,876
	$46,102,479	**$46,102,480**	**$0**	**$0**	**$46,102,479**	**$46,102,480**
TOTAL, METHOD OF FINANCING	**$179,596,487**	**$179,597,011**	**$18,200,000**	**$18,200,000**	**$197,796,487**	**$197,797,011**
FULL TIME EQUIVALENT POSITIONS	**1,006.8**	**1,006.8**	**33.0**	**33.0**	**1,039.8**	**1,039.8**

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Dollar Volume Sponsored of Research Awards (Millions)	220.39	204.16	200.00	200.00	200.00
KEY 2	Number of Sponsored Research Projects	1,570.00	1,538.00	1,450.00	1,450.00	1,450.00
3	Number of Peer-reviewed Publications	3,538.00	3,600.00	3,600.00	3,600.00	3,600.00
4	Number of Proposals Submitted	1,228.00	1,200.00	1,200.00	1,200.00	1,200.00
Efficiency Measures:						
1	Research Award Dollars per FTE Researcher (Thousands)	1,392.17	1,250.00	1,250.00	1,300.00	1,300.00
2	Proposal Acceptance Ratio	51.00	51.00	45.00	50.00	50.00
Objects of Expense:						
1001	SALARIES AND WAGES	$47,268,431	$47,662,129	$48,225,020	$49,171,030	$49,171,030
1002	OTHER PERSONNEL COSTS	$6,678,953	$6,680,420	$6,767,884	$6,946,622	$6,946,622
1010	PROFESSIONAL SALARIES	$16,194,117	$16,328,997	$16,521,843	$17,345,945	$17,345,945
2001	PROFESSIONAL FEES AND SERVICES	$3,289,553	$3,189,377	$3,163,768	$3,225,830	$3,225,830
2002	FUELS AND LUBRICANTS	$27,126	$26,300	$26,089	$26,601	$26,601
2003	CONSUMABLE SUPPLIES	$4,719,239	$4,575,524	$4,538,786	$4,627,821	$4,627,821
2004	UTILITIES	$110,432	$107,069	$106,209	$108,293	$108,293
2005	TRAVEL	$266,793	$258,669	$256,592	$261,625	$261,625
2006	RENT - BUILDING	$345,221	$334,708	$332,020	$338,533	$338,533

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2007	RENT - MACHINE AND OTHER	$504,709	$489,339	$485,410	$494,932	$494,932
2009	OTHER OPERATING EXPENSE	$20,376,486	$16,555,768	$16,422,835	$17,260,061	$17,260,061
3001	CLIENT SERVICES	$13,366,067	$12,959,031	$12,854,978	$13,107,149	$13,107,149
4000	GRANTS	$20,860,917	$20,225,642	$20,063,242	$20,456,815	$20,456,815
5000	CAPITAL EXPENDITURES	$16,966,574	$18,949,898	$17,001,748	$17,641,146	$17,641,146
TOTAL, OBJECT OF EXPENSE		**$150,974,618**	**$148,342,871**	**$146,766,424**	**$151,012,403**	**$151,012,403**
Method of Financing:						
1	General Revenue Fund	$7,268,344	$10,352,600	$7,789,334	$3,399,100	$3,399,100
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$7,268,344**	**$10,352,600**	**$7,789,334**	**$3,399,100**	**$3,399,100**
Method of Financing:						
5071	Texas Emissions Reduction Plan	$421,383	$421,384	$421,383	$421,384	$421,383
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$421,383**	**$421,384**	**$421,383**	**$421,384**	**$421,383**
Method of Financing:						
555	Federal Funds					
	10.001.000 AGRICULTURAL RESEARCH BAS	$51,861	$51,486	$51,921	$51,921	$51,921
	10.025.000 Plant and Animal Disease	$310,190	$307,950	$310,549	$310,549	$310,549

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
10.200.000	Grants for Agricultural	$18,248	$18,117	$18,269	$18,269	$18,269
10.310.000	Agriculture Food Research (AFRI)	$147,989	$146,920	$148,160	$148,160	$148,160
11.417.000	Sea Grant Support	$43,839	$43,522	$43,890	$43,890	$43,890
11.419.000	Coastal Zone Management	$48,663	$48,312	$48,720	$48,720	$48,720
11.467.000	Hydrometeorological Development	$201,194	$199,741	$201,427	$201,427	$201,427
11.609.000	Measurement and Engineer	$562,320	$558,259	$562,970	$562,970	$562,970
12.000.000	DOD MAINTENANCE	$19,359,099	$19,197,677	$19,358,409	$19,350,224	$19,350,224
12.300.000	Basic and Applied Scient	$3,232,954	$3,205,996	$3,232,838	$3,231,472	$3,231,472
12.351.000	Combating Wpns of Mass Destruction	$426,297	$423,219	$426,790	$426,790	$426,790
12.420.000	Military Medical Researc	$82,595	$81,998	$82,690	$82,690	$82,690
12.431.000	Basic Scientific Researc	$12,097,436	$11,996,565	$12,097,005	$12,091,892	$12,091,892
12.630.000	Basic, Applied, and Adva	$1,705,040	$1,690,823	$1,704,979	$1,704,258	$1,704,258
12.800.000	Air Force Defense Resear	$4,141,254	$4,106,724	$4,141,107	$4,139,357	$4,139,357
12.902.000	Information Security Gra	$216,093	$214,532	$216,343	$216,343	$216,343
12.910.000	Research and Technology	$3,121,497	$3,095,469	$3,121,385	$3,120,066	$3,120,066
15.441.000	Safety and Envir. Enforc Rsch&Data	$266,742	$264,816	$267,050	$267,050	$267,050
15.506.000	Water Desalination Research Dvlpmen	$10,745	$10,667	$10,757	$10,757	$10,757
15.560.000	Secure Water Act- Research	$20,213	$20,067	$20,236	$20,236	$20,236
19.033.000	Global Threat Reduction	$102,282	$101,544	$102,401	$102,401	$102,401
20.106.000	Airport Improvement Progr	$312,092	$309,839	$312,453	$312,453	$312,453
20.108.000	Aviation Research Grants	$45,294	$44,967	$45,346	$45,346	$45,346
20.205.000	Highway Planning and Cons	$636,140	$631,546	$636,875	$636,875	$636,875

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
20.301.000	Railroad Safety	$11,941	$11,854	$11,954	$11,954	$11,954
20.701.000	University Transportation	$503,372	$499,737	$503,954	$503,954	$503,954
20.721.000	Pipeline Safety Grant Program	$48,326	$47,977	$48,382	$48,382	$48,382
20.724.000	CAAP	$172,477	$171,231	$172,676	$172,676	$172,676
20.931.000	Trans. Planning Research & Ed	$101,690	$100,955	$101,807	$101,807	$101,807
43.000.012	NASA Contract	$673,970	$669,103	$674,749	$674,749	$674,749
43.001.000	Aerospace Education Servi	$804,692	$798,881	$805,622	$805,622	$805,622
43.002.000	Technology Transfer	$1,712,790	$1,698,508	$1,712,728	$1,712,004	$1,712,004
43.003.000	TEES Project B6830-Exploration	$345,827	$343,330	$346,227	$346,227	$346,227
43.008.000	TEES Project B5310 - Education	$51,382	$51,011	$51,442	$51,442	$51,442
43.009.000	TEES Project B5110-Crss Agncy Spprt	$68,230	$67,738	$68,309	$68,309	$68,309
43.012.000	Space Technology	$1,052,745	$1,043,967	$1,052,707	$1,052,263	$1,052,263
47.000.000	NATIONAL SCIENCE FOUNDATI	$554,227	$550,225	$554,867	$554,867	$554,867
47.041.000	Engineering Grants	$12,991,873	$12,883,832	$12,991,713	$12,986,330	$12,986,330
47.049.000	Mathematical and Physical	$2,752,436	$2,729,485	$2,752,337	$2,751,174	$2,751,174
47.050.000	Geosciences	$5,110	$5,073	$5,116	$5,116	$5,116
47.070.000	Computer and Information	$5,186,642	$5,143,394	$5,186,457	$5,184,264	$5,184,264
47.074.000	Biological Sciences	$476,754	$473,311	$477,305	$477,305	$477,305
47.075.000	Social, Behavioral, and	$228,550	$226,899	$228,814	$228,814	$228,814
47.076.000	Education and Human Reso	$979,559	$972,486	$980,692	$980,692	$980,692
47.079.000	International Science & Engineering	$130,348	$129,407	$130,499	$130,499	$130,499
47.083.001	Office of Integrated Activities	$2,312,333	$2,293,053	$2,312,251	$2,311,274	$2,311,274

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
64.000.000	Gulf War Research	$299,445	$297,282	$299,791	$299,791	$299,791
64.035.000	Veterans Transportation Program	$64,760	$64,292	$64,835	$64,835	$64,835
66.509.000	STAR Research Program	$11,413	$11,330	$11,426	$11,426	$11,426
77.008.000	US Nuclear Scholarship & Fellowship	$236,312	$234,605	$236,585	$236,585	$236,585
81.041.000	State Energy Conservation	$6,160,618	$6,109,249	$6,160,398	$6,157,794	$6,157,794
81.049.000	OFFICE OF ENERGY RESEARCH	$1,475,869	$1,463,563	$1,475,816	$1,475,192	$1,475,192
81.057.000	University Coal Research	$48,366	$48,017	$48,422	$48,422	$48,422
81.086.000	Conservation Research and	$2,372,972	$2,353,185	$2,372,887	$2,371,884	$2,371,884
81.087.000	Renewable Energy Research	$3,350,670	$3,322,731	$3,350,551	$3,349,135	$3,349,135
81.089.000	Fossil Energy Research an	$1,512,320	$1,499,710	$1,512,267	$1,511,627	$1,511,627
81.113.000	NONPROLIFERATION & SECURI	$225,826	$224,196	$226,087	$226,087	$226,087
81.117.000	Energy Efficiency	$221,742	$220,140	$221,998	$221,998	$221,998
81.121.000	Nuclear Energy Research, Dev & Demo	$2,557,179	$2,535,857	$2,557,087	$2,556,007	$2,556,007
81.122.000	Elctrcty Dlvry & Rliblty-Stimulus	$1,006,768	$998,373	$1,006,732	$1,006,306	$1,006,306
81.135.000	ARPA Enrgy Fin Asstnc Prog-Stimulus	$733,650	$728,352	$734,498	$734,498	$734,498
93.000.000	National Death Index	$136,791	$135,803	$136,949	$136,949	$136,949
93.084.000	Prevention/Infectious Diseases	$34,349	$34,101	$34,389	$34,389	$34,389
93.103.000	Food and Drug Administrat	$386,044	$383,256	$386,490	$386,490	$386,490
93.113.000	Biological Response to En	$136,626	$135,639	$136,784	$136,784	$136,784
93.121.000	Oral Diseases and Disorde	$353,174	$350,623	$353,582	$353,582	$353,582
93.213.000	Research and Training in	$232,506	$230,827	$232,775	$232,775	$232,775
93.242.000	Mental Health Research Gr	$18,361	$18,228	$18,382	$18,382	$18,382

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
93.262.000	Occupational Safety and H	$284,818	$282,761	$285,147	$285,147	$285,147
93.286.000	Biomedical Imaging Research	$1,958,016	$1,941,690	$1,957,946	$1,957,119	$1,957,119
93.350.000	UTMB Clinical and Translational Sci	$460,356	$457,032	$460,888	$460,888	$460,888
93.360.000	Biomedical Adv Rsc & Dev. Authority	$382,565	$379,802	$383,007	$383,007	$383,007
93.393.000	Cancer Cause and Preventi	$(142)	$(141)	$(142)	$(142)	$(142)
93.394.000	Cancer Detection and Diag	$117,620	$116,770	$117,756	$117,756	$117,756
93.396.000	Cancer Biology Research	$409,036	$406,082	$409,509	$409,509	$409,509
93.837.000	Cardiovascular Diseases Research	$473,319	$469,901	$473,867	$473,867	$473,867
93.839.000	Blood Diseases and Resour	$20,547	$20,398	$20,571	$20,571	$20,571
93.846.000	Arthritis, Musculoskeleta	$168,030	$166,817	$168,224	$168,224	$168,224
93.853.000	Clinical Research Related	$518,467	$514,722	$519,066	$519,066	$519,066
93.855.000	Allergy, Immunology and T	$577,118	$572,950	$577,785	$577,785	$577,785
93.859.000	Biomedical Research and Research Tr	$854,013	$847,846	$855,001	$855,001	$855,001
93.865.000	Child Health & Human Dvlpmt	$287,117	$285,043	$287,448	$287,448	$287,448
93.866.000	Aging Research	$32,705	$32,469	$32,743	$32,743	$32,743
97.000.000	Misc Pymnts Dept Of Hmlnd Security	$99,693	$98,974	$99,809	$99,809	$99,809
97.061.000	Centers for Homeland Security	$155,245	$154,124	$155,424	$155,424	$155,424
98.001.000	USAid Asst for Programs Overseas	$21,720	$21,564	$21,746	$21,746	$21,746
CFDA Subtotal, Fund 555		$106,721,355	$105,850,376	$106,737,704	$106,699,746	$106,699,746
SUBTOTAL, MOF (FEDERAL FUNDS)		**$106,721,355**	**$105,850,376**	**$106,737,704**	**$106,699,746**	**$106,699,746**

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:						
777	Interagency Contracts	$2,366,503	$2,090,672	$2,089,418	$2,088,149	$2,088,150
997	Other Funds, estimated	$34,197,033	$29,627,839	$29,728,585	$33,983,696	$33,983,696
8089	Indirect Cost Recov, Loc Held, est	$0	$0	$0	$4,420,328	$4,420,328
SUBTOTAL, MOF (OTHER FUNDS)		**$36,563,536**	**$31,718,511**	**$31,818,003**	**$40,492,173**	**$40,492,174**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$151,012,403**	**$151,012,403**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$150,974,618**	**$148,342,871**	**$146,766,424**	**$151,012,403**	**$151,012,403**
FULL TIME EQUIVALENT POSITIONS:		**882.9**	**855.4**	**862.7**	**880.0**	**880.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

712 Texas A&M Engineering Experiment Station

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

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

In order to fulfill the Legislative mandate to promote engineering and technology research, technology transfer and education throughout Texas, TEES' research activities cover the entire spectrum of technology research and development – from fundamental work in the basic engineering sciences, applied efforts addressing specific industrial and governmental needs, and testing and evaluating products and processes. This strategy includes the formation of industry research consortia and public/private partnerships aimed at resolving critical issues facing the state.
For over 100 years, TEES has performed groundbreaking engineering research and developed technology in areas of strategic importance to the economy and our quality of life including energy systems and services, national security and safety, healthcare, infrastructure, materials and manufacturing, information systems and sensors, technology transfer, education and workforce development. Our comprehensive approach ensures that the industries and agencies can adapt to a changing world. Partnerships are built on a commitment to solve real-world challenges that extend beyond the laboratory. Ultimately, TEES provides the human and technical resources that industries and governments need to create opportunities for leadership in new ideas and engineering innovation.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

712 Texas A&M Engineering Experiment Station

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

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$295,109,295	$302,024,806	$6,915,511	$(2,500,000)	MOF 1 - GR Funds - AFC funding was one time restoration of the 5% budget reduction in previous biennium, per HB 2, 87th Leg, Regular Session, Sec. 57.
			$(8,843,734)	MOF 1 - Reduction in GR due to exclusion of the Infrastructure formula funding.
			$811,412	MOF 555 - TEES expects to see modest growth in federally funded sponsored research grants.
			$(3,791)	MOF 777 - Funding from Interagency sponsored agreements is projected to remain relatively flat for 2024 - 2025.
			$8,610,968	MOF 997 - Increase represents anticipated growth in industry sponsored contracts, mostly in the energy and manufacturing sectors.

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	$295,109,295	$302,024,806	$6,915,511	$8,840,656	MOF 8089 - Increase represents IDC recovery reallocated from Strategy 02-01-02 since no Infrastructure funds were requested for 2024 - 2025 due to formula funding.	
				$6,915,511	**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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of Patent Applications	186.00	151.00	120.00	120.00	120.00
KEY 2	Number of Industry-sponsored Research Projects	373.00	360.00	350.00	350.00	350.00
Efficiency Measures:						
1	Ratio of Disclosure of Inventions to $1 Million in Research Expends	0.05	0.05	0.05	0.30	0.30
Objects of Expense:						
1001	SALARIES AND WAGES	$726,044	$732,091	$751,539	$766,281	$766,281
1002	OTHER PERSONNEL COSTS	$89,798	$90,180	$93,104	$95,241	$95,241
1010	PROFESSIONAL SALARIES	$134,711	$135,833	$139,441	$142,176	$142,176
2001	PROFESSIONAL FEES AND SERVICES	$535,747	$519,432	$522,774	$533,029	$533,029
2003	CONSUMABLE SUPPLIES	$414	$401	$404	$412	$412
2004	UTILITIES	$2,156	$2,090	$2,104	$2,145	$2,145
2006	RENT - BUILDING	$1,368	$1,326	$1,335	$1,361	$1,361
2007	RENT - MACHINE AND OTHER	$4,515	$4,377	$4,405	$4,492	$4,492
2009	OTHER OPERATING EXPENSE	$362,409	$313,295	$295,384	$301,178	$301,178
3001	CLIENT SERVICES	$34,562	$33,510	$33,725	$34,387	$34,387

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, OBJECT OF EXPENSE		**$1,891,724**	**$1,832,535**	**$1,844,215**	**$1,880,702**	**$1,880,702**
Method of Financing:						
1	General Revenue Fund	$607,924	$589,411	$593,204	$570,633	$570,633
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$607,924**	**$589,411**	**$593,204**	**$570,633**	**$570,633**
Method of Financing:						
997	Other Funds, estimated	$1,283,800	$1,243,124	$1,251,011	$1,275,862	$1,275,862
8089	Indirect Cost Recov, Loc Held, est	$0	$0	$0	$34,207	$34,207
SUBTOTAL, MOF (OTHER FUNDS)		**$1,283,800**	**$1,243,124**	**$1,251,011**	**$1,310,069**	**$1,310,069**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,880,702**	**$1,880,702**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,891,724**	**$1,832,535**	**$1,844,215**	**$1,880,702**	**$1,880,702**
FULL TIME EQUIVALENT POSITIONS:		**13.4**	**13.1**	**13.2**	**13.5**	**13.5**

STRATEGY DESCRIPTION AND JUSTIFICATION:

712 Texas A&M Engineering Experiment Station

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

OBJECTIVE: 2 Maintain Invention Disclosure Rate — Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

712 Texas A&M Engineering Experiment Station

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

OBJECTIVE: 2 Maintain Invention Disclosure Rate — Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,676,750	$3,761,404	$84,654	$(41,349)	MOF 1 - Decrease represents GR to be reallocated to other programs as a result of an expected increase in industry sponsored project funding.
			$57,589	MOF 997 - Increase represents anticipated growth in industry sponsored research funds benefiting the Tech Transfer Strategy.
			$68,414	MOF 8089 - Increase represents IDC recovery reallocated from Strategy 02-01-02 since no Infrastructure funds were requested for 2024 - 2025 due to formula funding.
			$84,654	**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 Ivolved in Engineering Research — Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
	1 Number of Graduate Student Assistantships	836.00	874.00	891.00	891.00	891.00
	2 Number of Undergraduate Students Employed in Research Activities	163.00	178.00	182.00	182.00	182.00
KEY	3 Number of Students from Underrepresented Groups Participating	15,520.00	25,109.00	24,450.00	26,835.00	29,519.00
KEY	4 Number of All Texas Educators Participating	0.00	0.00	0.00	2,684.00	2,952.00
Efficiency Measures:						
	1 Leverage Ratio of State Dollars to Total Workforce Development Revenue	183.83	122.39	130.00	130.00	130.00
Objects of Expense:						
1001	SALARIES AND WAGES	$2,207,029	$2,225,411	$2,284,526	$2,329,341	$2,329,341
1002	OTHER PERSONNEL COSTS	$301,400	$302,907	$312,407	$319,387	$319,387
1010	PROFESSIONAL SALARIES	$440,839	$444,511	$456,319	$465,271	$465,271
2001	PROFESSIONAL FEES AND SERVICES	$240,356	$233,036	$234,536	$239,137	$239,137
2002	FUELS AND LUBRICANTS	$38	$37	$37	$38	$38
2003	CONSUMABLE SUPPLIES	$6,413	$6,217	$6,257	$6,380	$6,380
2004	UTILITIES	$5,227	$5,068	$5,100	$5,200	$5,200
2005	TRAVEL	$6,023	$5,839	$5,877	$5,992	$5,992

712 Texas A&M Engineering Experiment Station

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

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2006	RENT - BUILDING	$34,061	$33,024	$33,236	$33,888	$33,888
2007	RENT - MACHINE AND OTHER	$15,405	$14,936	$15,032	$15,327	$15,327
2009	OTHER OPERATING EXPENSE	$2,079,531	$1,898,492	$1,849,105	$1,885,378	$1,885,378
3001	CLIENT SERVICES	$102,531	$99,408	$100,048	$102,011	$102,011
4000	GRANTS	$1,539,703	$1,492,815	$1,502,421	$1,531,893	$1,531,893
5000	CAPITAL EXPENDITURES	$29,408	$28,512	$28,695	$29,258	$29,258
TOTAL, OBJECT OF EXPENSE		**$7,007,964**	**$6,790,213**	**$6,833,596**	**$6,968,501**	**$6,968,501**
Method of Financing:						
1	General Revenue Fund	$3,810,377	$3,694,340	$3,718,113	$3,705,639	$3,705,639
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,810,377**	**$3,694,340**	**$3,718,113**	**$3,705,639**	**$3,705,639**
Method of Financing:						
555	Federal Funds					
12.000.000	DOD MAINTENANCE	$203,221	$196,657	$197,896	$197,820	$197,820
12.431.000	Basic Scientific Researc	$137,837	$133,385	$134,224	$134,172	$134,172
12.630.000	Basic, Applied, and Adva	$30,007	$29,093	$29,280	$29,280	$29,280
12.800.000	Air Force Defense Resear	$103,653	$100,305	$100,937	$100,898	$100,898
47.041.000	Engineering Grants	$15,784	$15,303	$15,401	$15,401	$15,401
47.076.000	Education and Human Reso	$300,977	$291,255	$293,089	$292,975	$292,975

712 Texas A&M Engineering Experiment Station

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

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
CFDA Subtotal, Fund 555		$791,479	$765,998	$770,827	$770,546	$770,546
SUBTOTAL, MOF (FEDERAL FUNDS)		**$791,479**	**$765,998**	**$770,827**	**$770,546**	**$770,546**
Method of Financing:						
997	Other Funds, estimated	$2,406,108	$2,329,875	$2,344,656	$2,406,906	$2,406,906
8089	Indirect Cost Recov, Loc Held, est	$0	$0	$0	$85,410	$85,410
SUBTOTAL, MOF (OTHER FUNDS)		**$2,406,108**	**$2,329,875**	**$2,344,656**	**$2,492,316**	**$2,492,316**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$6,968,501**	**$6,968,501**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$7,007,964**	**$6,790,213**	**$6,833,596**	**$6,968,501**	**$6,968,501**
FULL TIME EQUIVALENT POSITIONS:		**51.7**	**51.6**	**52.1**	**53.1**	**53.1**

STRATEGY DESCRIPTION AND JUSTIFICATION:

712 Texas A&M Engineering Experiment Station

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

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

712 Texas A&M Engineering Experiment Station

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$13,623,809	$13,937,002	$313,193	$(1,175)	MOF 1 - Slight decrease in GR for funds reallocated to other programs due to anticipated increase in industry sponsored project funding.
			$4,267	MOF 555 - Federal grant funding is expected to be relatively flat in 2024 - 2025 for this Strategy; higher growth is anticipated in awards from industry sponsors.
			$139,281	MOF 997 - Increase represents anticipated growth in industry sponsored research funds benefiting the Workforce Development Strategy.
			$170,820	MOF 8089 - Increase represents IDC recovery reallocated from Strategy 02-01-02 since no Infrastructure funds were requested for 2024 - 2025 due to formula funding.
			$313,193	**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 Ivolved in Engineering Research — Service Categories:

STRATEGY: 2 Rio Grande Valley Advanced Manufacturing Innovation Hub — Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$700,000	$728,000	$742,560	$742,560
1002	OTHER PERSONNEL COSTS	$0	$100,000	$104,000	$106,080	$106,080
2009	OTHER OPERATING EXPENSE	$0	$4,200,000	$4,168,000	$4,151,360	$4,151,360
TOTAL, OBJECT OF EXPENSE		**$0**	**$5,000,000**	**$5,000,000**	**$5,000,000**	**$5,000,000**
Method of Financing:						
1	General Revenue Fund	$0	$5,000,000	$5,000,000	$5,000,000	$5,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$5,000,000**	**$5,000,000**	**$5,000,000**	**$5,000,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$5,000,000**	**$5,000,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$5,000,000**	**$5,000,000**	**$5,000,000**	**$5,000,000**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**10.0**	**10.0**	**10.2**	**10.2**

STRATEGY DESCRIPTION AND JUSTIFICATION:

712 Texas A&M Engineering Experiment Station

GOAL:	1	Conduct Engineering & Related Research to Enhance Higher Ed & Eco Dev			
OBJECTIVE:	3	Increase # of Students Ivolved in Engineering Research	Service Categories:		
STRATEGY:	2	Rio Grande Valley Advanced Manufacturing Innovation Hub	Service: 14	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

The Rio Grande Valley Advanced Manufacturing Innovation (RAMI) Hub was appropriated in the 87th Legislature for the purpose of engaging with the Brownsville Navigation District, the Texas A&M Engineering Extension Service (TEEX), and other regional partners to establish and operate an advanced manufacturing innovation hub in the Lower Rio Grande Valley (RGV) to provide workforce development for skills in-demand by the advanced manufacturing industry sectors. This initiative has allowed TEES to advance the legislative intent to develop and then grow a comprehensive – as well as globally competitive – manufacturing sector pipeline in the RGV, comprised of: excellent domestic sources of manufacturing equipment and support; a domestic robust manufacturing supply chain of high-quality materials and services; and a highly skilled workforce capable of executing and exploiting the capabilities and advantages provided through advanced manufacturing sector jobs.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Texas is the 10th largest economy in the world and its manufacturing economy is the 2nd largest in the U.S. Manufacturing in Texas accounts for 10% of U.S. manufacturing GDP and contributes over 13% of the total output in the state, employing 7% of the workforce with over 918,000 employees working for over 25,000 manufacturing firms. Texas Workforce Commission (TWC) anticipates growth of 63,100 manufacturing jobs during the 2014-2024 period, which – at a growth rate of 7.2% – is growing faster than the national average. Simultaneously, manufacturing in the RGV is facing a disruptive shift to evolve, thrive, and grow with introduction of emerging digital technologies, including those that enable future emergences to allow for change at a rapidly accelerating, nonlinear-pace facilitated by substantial process and cost reduction to enterprises. Thus, Texas finds itself at a critical juncture and must capture the full breadth of its resources to remain competitively successful. To fully achieve the future potential in the RGV, an extensive workforce capacity must be captured and cultivated. However, the five poorest counties in the state are currently located in the RGV; an average of 36% of households are under the poverty line. The median age is 29 and the high school dropout rate is approximately 20%. Lastly, the RGV has a relatively high unemployment rate, especially compared to the states' overall unemployment rate.

712 Texas A&M Engineering Experiment Station

GOAL:	1	Conduct Engineering & Related Research to Enhance Higher Ed & Eco Dev			
OBJECTIVE:	3	Increase # of Students Ivolved in Engineering Research	Service Categories:		
STRATEGY:	2	Rio Grande Valley Advanced Manufacturing Innovation Hub	Service: 14	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$10,000,000	$10,000,000	$0	$0	Requesting ongoing support for RAMI.
			$0	**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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	$4,194,565	$4,229,501	$4,256,718	$4,340,221	$4,340,221
1002	OTHER PERSONNEL COSTS	$87,975	$88,708	$89,279	$91,030	$91,030
1010	PROFESSIONAL SALARIES	$493,013	$497,119	$500,318	$510,132	$510,132
2009	OTHER OPERATING EXPENSE	$48,492	$8,759	$8,816	$8,989	$8,989
3001	CLIENT SERVICES	$186,267	$33,646	$33,863	$34,527	$34,527
TOTAL, OBJECT OF EXPENSE		**$5,010,312**	**$4,857,733**	**$4,888,994**	**$4,984,899**	**$4,984,899**
Method of Financing:						
1	General Revenue Fund	$4,789,733	$4,643,871	$4,673,755	$4,265,438	$4,265,438
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$4,789,733**	**$4,643,871**	**$4,673,755**	**$4,265,438**	**$4,265,438**
Method of Financing:						
997	Other Funds, estimated	$186,475	$180,797	$181,961	$185,530	$185,530
8089	Indirect Cost Recov, Loc Held, est	$34,104	$33,065	$33,278	$533,931	$533,931
SUBTOTAL, MOF (OTHER FUNDS)		**$220,579**	**$213,862**	**$215,239**	**$719,461**	**$719,461**

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$4,984,899**	**$4,984,899**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$5,010,312**	**$4,857,733**	**$4,888,994**	**$4,984,899**	**$4,984,899**
FULL TIME EQUIVALENT POSITIONS:		**51.6**	**48.6**	**49.1**	**50.0**	**50.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

712 Texas A&M Engineering Experiment Station

GOAL: 2 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$9,746,727	$9,969,798	$223,071	$223,071	Increases anticipated in non-General Revenue funds for Indirect Administration for externally sponsored research support as TEES experiences continued growth in contract and grant funding.
			$223,071	**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 2021	Est 2022	Bud 2023	BL 2024 (1)	BL 2025 (1)
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	$265,405	$257,323	$250,827	$0	$0
2003	CONSUMABLE SUPPLIES	$9	$9	$8	$0	$0
2004	UTILITIES	$1,318,585	$1,778,430	$1,733,536	$0	$0
2006	RENT - BUILDING	$3,553,072	$2,444,871	$2,533,154	$0	$0
2007	RENT - MACHINE AND OTHER	$48,114	$46,649	$45,471	$0	$0
2009	OTHER OPERATING EXPENSE	$3,549,373	$4,241,284	$4,434,220	$0	$0
5000	CAPITAL EXPENDITURES	$786,479	$762,528	$593,278	$0	$0
TOTAL, OBJECT OF EXPENSE		**$9,521,037**	**$9,531,094**	**$9,590,494**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$932,246	$1,203,857	$1,209,672	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$932,246**	**$1,203,857**	**$1,209,672**	**$0**	**$0**
Method of Financing:						
997	Other Funds, estimated	$5,614,713	$3,474,216	$3,340,224	$0	$0
8089	Indirect Cost Recov, Loc Held, est	$2,974,078	$4,853,021	$5,040,598	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$8,588,791**	**$8,327,237**	**$8,380,822**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2024-25 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 2021	Est 2022	Bud 2023	BL 2024 (1)	BL 2025 (1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$9,521,037**	**$9,531,094**	**$9,590,494**	**$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 2024-25 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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$19,121,588	$0	$(19,121,588)	$(19,121,588)	No funds are being requested for 2024 - 2025. Formula Funding.
			$(19,121,588)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2024-25 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2008	DEBT SERVICE	$4,802,406	$4,798,483	$4,802,169	$4,799,345	$4,799,869
TOTAL, OBJECT OF EXPENSE		**$4,802,406**	**$4,798,483**	**$4,802,169**	**$4,799,345**	**$4,799,869**
Method of Financing:						
1	General Revenue Fund	$4,802,406	$4,798,483	$4,802,169	$4,799,345	$4,799,869
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$4,802,406**	**$4,798,483**	**$4,802,169**	**$4,799,345**	**$4,799,869**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$4,799,345**	**$4,799,869**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$4,802,406**	**$4,798,483**	**$4,802,169**	**$4,799,345**	**$4,799,869**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funds appropriated and approved in the 88th 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$9,600,652	$9,599,214	$(1,438)	$(1,438)	Amount represents the biennial change in Debt Service per the amortization schedule.
			$(1,438)	**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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$4,757,931	$4,853,091	$4,901,621	$4,950,637	$4,950,637
TOTAL, OBJECT OF EXPENSE		**$4,757,931**	**$4,853,091**	**$4,901,621**	**$4,950,637**	**$4,950,637**
Method of Financing:						
555	Federal Funds					
12.000.027	Applied Scientific Rsrch Contract	$801,713	$817,747	$825,923	$834,183	$834,183
12.300.000	Basic and Applied Scient	$132,642	$135,295	$136,648	$138,014	$138,014
12.431.000	Basic Scientific Researc	$501,386	$511,413	$516,528	$521,693	$521,693
12.630.000	Basic, Applied, and Adva	$69,955	$71,354	$72,067	$72,788	$72,788
12.800.000	Air Force Defense Resear	$173,706	$177,180	$178,952	$180,742	$180,742
12.910.000	Research and Technology	$128,069	$130,630	$131,937	$133,256	$133,256
43.002.000	Technology Transfer	$70,272	$71,678	$72,395	$73,119	$73,119
43.012.000	Space Technology	$43,192	$44,056	$44,497	$44,941	$44,941
47.041.000	Engineering Grants	$522,536	$532,987	$538,317	$543,700	$543,700
47.049.000	Mathematical and Physical	$112,927	$115,186	$116,338	$117,501	$117,501
47.070.000	Computer and Information	$212,798	$217,054	$219,224	$221,417	$221,417
47.076.000	Education and Human Reso	$11,029	$11,250	$11,362	$11,476	$11,476
47.083.001	Office of Integrated Activities	$94,871	$96,768	$97,736	$98,713	$98,713
81.041.000	State Energy Conservation	$252,758	$257,814	$260,392	$262,996	$262,996
81.049.000	OFFICE OF ENERGY RESEARCH	$60,552	$61,763	$62,381	$63,005	$63,005

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
81.086.000	Conservation Research and	$97,358	$99,306	$100,299	$101,302	$101,302
81.087.000	Renewable Energy Research	$137,472	$140,221	$141,623	$143,039	$143,039
81.089.000	Fossil Energy Research an	$62,048	$63,289	$63,921	$64,561	$64,561
81.121.000	Nuclear Energy Research, Dev & Demo	$104,916	$107,014	$108,085	$109,165	$109,165
81.122.000	Elctrcty Dlvry & Rliblty-Stimulus	$41,306	$42,132	$42,553	$42,979	$42,979
93.286.000	Biomedical Imaging Research	$80,334	$81,940	$82,760	$83,587	$83,587
CFDA Subtotal, Fund 555		$3,711,840	$3,786,077	$3,823,938	$3,862,177	$3,862,177
SUBTOTAL, MOF (FEDERAL FUNDS)		**$3,711,840**	**$3,786,077**	**$3,823,938**	**$3,862,177**	**$3,862,177**
Method of Financing:						
777	Interagency Contracts	$123,049	$125,510	$126,765	$128,033	$128,033
997	Other Funds, estimated	$923,042	$941,504	$950,918	$960,427	$960,427
SUBTOTAL, MOF (OTHER FUNDS)		**$1,046,091**	**$1,067,014**	**$1,077,683**	**$1,088,460**	**$1,088,460**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$4,950,637**	**$4,950,637**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$4,757,931**	**$4,853,091**	**$4,901,621**	**$4,950,637**	**$4,950,637**
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 2021	Est 2022	Bud 2023	BL 2024	BL 2025

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:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$9,754,712	$9,901,274	$146,562	$146,562	This strategy is to provide proportional share of staff group insurance premiums paid from other non-GR appropriated sources of funding.
			$146,562	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$183,965,992**	**$186,006,020**	**$184,627,513**	**$179,596,487**	**$179,597,011**
METHODS OF FINANCE (INCLUDING RIDERS):				**$179,596,487**	**$179,597,011**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$183,965,992**	**$186,006,020**	**$184,627,513**	**$179,596,487**	**$179,597,011**
FULL TIME EQUIVALENT POSITIONS:	**999.6**	**978.7**	**987.1**	**1,006.8**	**1,006.8**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Supporting Energy Sector Resiliency		
	Item Priority: 1		
	IT Component: Yes		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 01-03-01 Workforce Development		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,000,000	2,000,000
1002	OTHER PERSONNEL COSTS	541,250	541,250
1010	PROFESSIONAL SALARIES	165,000	165,000
2001	PROFESSIONAL FEES AND SERVICES	700,000	700,000
2003	CONSUMABLE SUPPLIES	25,000	25,000
2005	TRAVEL	150,000	150,000
2009	OTHER OPERATING EXPENSE	198,750	198,750
5000	CAPITAL EXPENDITURES	1,220,000	1,220,000
	TOTAL, OBJECT OF EXPENSE	**$5,000,000**	**$5,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	5,000,000	5,000,000
	TOTAL, METHOD OF FINANCING	**$5,000,000**	**$5,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		18.00	18.00

DESCRIPTION / JUSTIFICATION:

As a state with its own electric grid, Texas needs to be well positioned to monitor the grid, assess risks and vulnerabilities, and develop robust defense against future events. This exceptional item will provide additional capacity and expertise in research around modeling risk, running simulations, and conducting independent analysis. The demands on the electric grid continue to change not only with additional renewable electric sources (wind and solar) but also with increased demand as new industries come onboard (electrified vehicles, cryptocurrencies) and risks to the grid (cyber-attacks, extreme weather) continue to increase.

This exceptional item will leverage the TEES Smart Grid Center, a large-scale platform and facility with a broad range of capabilities and expertise in several electric grid areas. With the ability to perform classified studies using real grid data, an established track record developing models for plausible future scenarios, and current engagements with ERCOT, and Departments of Energy and Defense to address grid risks due to cyber or physical attacks, geomagnetic storms, and advanced weapons technology, TEES has the unbiased expertise to further solidify and expand research opportunities to support the Texas energy sector.

With these dollars, TEES will work with industry to determine gaps and future workforce needs and create courses to provide training and workforce development to maintain and strengthen the workforce well into the future. TEES will invest in additional equipment for enhanced simulations and computing hardware and recruit personnel to support

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

CODE	DESCRIPTION	Excp 2024	Excp 2025

research requested by PUC, ERCOT, members of the Smart Grid Advisory Council and others ranging from a forward-looking impact of markets, technology, and environmental stressors on the grid to a forensic analysis of past incidents.

EXTERNAL/INTERNAL FACTORS:

The electric grid is part of a wide system of infrastructures, including natural gas, water, oil, telecommunications, transportation, and emergency services which could rapidly degrade under severe disturbances. Even brief outages can cause significant inconveniences and economic costs, while long-term, large-scale outages can be catastrophic. Additionally, as the demands on the electric grid continue to change with more renewable electric sources such as wind and solar, and the electrification of transportation, it is important to understand how our grid might react under these new scenarios. Because TEES is a state agency and does not represent or favor any type of energy, TEES is able to provide expert, unbiased research and insight. TEES is well positioned because of the Smart Grid Center which has an established track record developing models for plausible future scenarios and explaining the grid complexity to a wide variety of audiences. TEES can also leverage other departments as well as the Smart Grid Advisory group which is made up of community and industry partners in the energy sector. Of the 18 FTEs anticipated for this project, 12 will be from existing personnel, including Engineering graduate students and postdocs.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

TEES will invest in specialized equipment, software and computerized control systems for enhanced electric grid simulation and to expand the existing capabilities of the agency's Smart Grid Center.

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

CURRENT

STATUS:

TEES has a robust infrastructure in place with its Smart Grid Center for conducting applied research and development for the energy sector. This request will allow the Center to enhance the IT infrastructure to provide larger-scale electric grid analysis and simulations and promote greater training and workforce development opportunities with government and industry partners.

OUTCOMES:

By training individuals and creating a testing environment to test out potential future scenarios, this project will help further understand the likelihood and impact of severe electric grid events to the people of Texas and the Texas economy and provide long-term Texas-based expertise.

OUTPUTS:

Anticipated accomplishments include:

- Substantial enhancement of the existing prototype control center to test new software before it is deployed in actual control centers.
- Annual availability of short courses for energy professionals and policymakers.
- The ability to simulate the Texas electric grid under a wide variety of future operation conditions.

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

This proposal could be scaled down if a lesser amount of General Revenue is awarded, but the limitation of utilizing existing IT resources would negatively impact TEES' ability

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

CODE	DESCRIPTION	Excp 2024	Excp 2025

to meet the scope of this project, including the training and workforce development opportunities.

ESTIMATED IT COST

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
$0	$0	$1,200,000	$1,140,000	$50,000	$50,000	$50,000	$3,000,000

SCALABILITY

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
$0	$0	$0	$0	$0	$0	$0	$0

FTE

2022	2023	2024	2025	2026	2027	2028
0.0	0.0	1.0	1.0	1.0	1.0	1.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Funding will be needed to continue the project scale and further increase the workforce training opportunities throughout Texas to successfully manage the future risks of extreme weather events and cyber threats on the state's power grid.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
$5,000,000	$5,000,000	$5,000,000

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CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Domestic Semiconductor Manufacturing: Emphasis on Microchips and Microsensors		
	Item Priority: 2		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 01-03-01 Workforce Development		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,410,000	1,410,000
1002	OTHER PERSONNEL COSTS	390,000	390,000
1010	PROFESSIONAL SALARIES	150,000	150,000
2005	TRAVEL	50,000	50,000
2009	OTHER OPERATING EXPENSE	2,400,000	2,400,000
5000	CAPITAL EXPENDITURES	8,800,000	8,800,000
	TOTAL, OBJECT OF EXPENSE	**$13,200,000**	**$13,200,000**
METHOD OF FINANCING:			
1	General Revenue Fund	13,200,000	13,200,000
	TOTAL, METHOD OF FINANCING	**$13,200,000**	**$13,200,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		15.00	15.00

DESCRIPTION / JUSTIFICATION:

Microelectronics and microsensors are part of everyday life (cell phones, smart watches, and smart household appliances). Texas needs to facilitate and drive a reliable domestic semiconductor supply chain while supporting the domestic research and development (R&D) needed to lead future developments. With this funding TEES will create a Center for Microelectronics and Microsensors Systems and provide a state-of-the-art R&D infrastructure to expand domestic capabilities and expertise for designing, prototyping and testing. TEES will make this resource available to small and medium-size companies which are key drivers of innovation and economic growth, yet oftentimes do not have the resources to purchase and maintain equipment to be able to compete. In doing so, it will speed-up prototyping, testing, and validation of new designs and devices, which can significantly accelerate commercialization efforts to expand domestic capabilities. The center will strategically focus on microsensors as they become more critical in major industry sectors including transportation, manufacturing, healthcare, agriculture, and defense. The requested funding will be used for:

1) Establishment of a workforce development program to provide hands-on nanofabrication and device development training so they can obtain critical multidisciplinary knowledge and experiences that the Texas industry needs

2) Establishment of a program to provide prototyping service to startups, small and medium-size companies in Texas

3) Leveraging the already established AggieFab Nanofabrication Facility by significantly expanding the cleanroom infrastructure through the purchase of advanced micro/nano fabrication instruments as well as developing new manufacturing equipment and processes for current and next-generation microelectronics and microsensors development.

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CODE	DESCRIPTION	Excp 2024	Excp 2025

EXTERNAL/INTERNAL FACTORS:

There is a global chip shortage and Governor Abbott, through the establishment of the National Semiconductors Research Centers Task Force, aims to make Texas competitive. This funding will strengthen Texas' ability to compete for the extensive federal and private investments expected in the coming decade as well as the associated economic development to support the effort to bring back microelectronics manufacturing to the United States and Texas. TEES has several foundational strengths in this arena: TEES has core strengths in R&D in the key areas of advanced manufacturing, materials, micro/nano technologies, circuit design, computation, networking, and cybersecurity, which can be leveraged to rapidly advance the goal of leading the nation in smart microsensors research, development, and workforce training. TEES also has significant existing research expertise and infrastructure that the proposed center can leverage, including top-notch specialized programs in engineering that support key facets of modern chip manufacturing. Finally, this is an industry that requires a large number of highly trained personnel at advanced levels. Skilled labor shortage in recent years is stunting growth in the industry, which has been echoed by industry leaders. TEES has a strong workforce development arm and can help address these needs. Of the 15 FTEs anticipated for this project, 2 of them will be from existing personnel.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

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

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
$4,500,000	$4,500,000	$4,500,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 60.00%

CONTRACT DESCRIPTION :

Sole source contracts over $50k will be issued to vendors specialized in fabricating the following:
1. Instruments for creating high-speed, nano-scale patterns and features on a large area for use with multiple electron beams.
2. A rapid prototyping tool to create sub-micrometer-scale features directly on silicon and other substrates.
3. A plasma-based etching tool to create nanometer-scale metal lines.
4. Custom-built roll-to-roll processing of microsensors/microelectronics to manufacture such devices on large and flexible substrates, including vacuum processing.
5. An instrument that can create various thin films, especially dielectrics.

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Code	Description	Excp 2024	Excp 2025
Item Name:	Supporting Energy Sector Resiliency		
Allocation to Strategy:	1-3-1 Workforce Development		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,000,000	2,000,000
1002	OTHER PERSONNEL COSTS	541,250	541,250
1010	PROFESSIONAL SALARIES	165,000	165,000
2001	PROFESSIONAL FEES AND SERVICES	700,000	700,000
2003	CONSUMABLE SUPPLIES	25,000	25,000
2005	TRAVEL	150,000	150,000
2009	OTHER OPERATING EXPENSE	198,750	198,750
5000	CAPITAL EXPENDITURES	1,220,000	1,220,000
TOTAL, OBJECT OF EXPENSE		**$5,000,000**	**$5,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	5,000,000	5,000,000
TOTAL, METHOD OF FINANCING		**$5,000,000**	**$5,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		18.0	18.0

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

Code	Description	Excp 2024	Excp 2025
Item Name:	Domestic Semiconductor Manufacturing: Emphasis on Microchips and Microsensors		
Allocation to Strategy:	1-3-1 Workforce Development		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,410,000	1,410,000
1002	OTHER PERSONNEL COSTS	390,000	390,000
1010	PROFESSIONAL SALARIES	150,000	150,000
2005	TRAVEL	50,000	50,000
2009	OTHER OPERATING EXPENSE	2,400,000	2,400,000
5000	CAPITAL EXPENDITURES	8,800,000	8,800,000
TOTAL, OBJECT OF EXPENSE		**$13,200,000**	**$13,200,000**
METHOD OF FINANCING:			
1	General Revenue Fund	13,200,000	13,200,000
TOTAL, METHOD OF FINANCING		**$13,200,000**	**$13,200,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		15.0	15.0

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

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

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,410,000	3,410,000
1002	OTHER PERSONNEL COSTS	931,250	931,250
1010	PROFESSIONAL SALARIES	315,000	315,000
2001	PROFESSIONAL FEES AND SERVICES	700,000	700,000
2003	CONSUMABLE SUPPLIES	25,000	25,000
2005	TRAVEL	200,000	200,000
2009	OTHER OPERATING EXPENSE	2,598,750	2,598,750
5000	CAPITAL EXPENDITURES	10,020,000	10,020,000
	Total, Objects of Expense	**$18,200,000**	**$18,200,000**
METHOD OF FINANCING:			
1	General Revenue Fund	18,200,000	18,200,000
	Total, Method of Finance	**$18,200,000**	**$18,200,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		33.0	33.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Supporting Energy Sector Resiliency

Domestic Semiconductor Manufacturing: Emphasis on Microchips and Microsensors

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COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2020 % Actual	Diff	Actual $	Total Expenditures FY 2020	% Goal	HUB Expenditures FY 2021 % Actual	Diff	Actual $	Total Expenditures FY 2021
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	$0	$0	0.0 %	0.0%	0.0%	$0	$0
21.1%	Building Construction	9.8 %	9.6%	-0.2%	$148,060	$1,541,360	10.0 %	70.7%	60.7%	$3,071,393	$4,342,801
32.9%	Special Trade	22.4 %	26.7%	4.3%	$186,064	$697,397	23.0 %	0.0%	-23.0%	$0	$484,359
23.7%	Professional Services	40.7 %	7.7%	-33.0%	$39,782	$513,478	34.0 %	15.8%	-18.2%	$8,245	$52,213
26.0%	Other Services	11.7 %	6.3%	-5.4%	$310,140	$4,931,667	8.0 %	7.4%	-0.6%	$307,251	$4,136,296
21.1%	Commodities	17.9 %	20.2%	2.3%	$2,938,435	$14,577,425	21.0 %	29.0%	8.0%	$5,948,484	$20,513,467
	Total Expenditures		**16.3%**		**$3,622,481**	**$22,261,327**		**31.6%**		**$9,335,373**	**$29,529,136**

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 FY 2020.
The agency attained or exceeded two of five, or 40%, of the applicable statewide HUB procurement goals in FY 2021.

Applicability:

The "Heavy Construction" category was not applicable to agency operations in fiscal years 2020 and 2021.

Factors Affecting Attainment:

TAMUS outsourced building construction and maintenance to a non-HUB vendor which makes it challenging to set goals in the Building Construction, Special Trades and Professional Services categories 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 even require an international vendor to obtain the most advanced technology available. Our agency typically has limited or no expenditures in "Heavy Construction" or "Special Trade" categories.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

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

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Industrial.

HUB Program Staffing:

TEES currently has two (2) FTEs in the Purchasing Office who are dedicated to HUB procurement efforts.

Current and Future Good-Faith Efforts:

-TEES has strongly encouraged the use of HUB vendors on DIR contracts for computers and related purchases.
-TEES provides researchers and staff an updated HUB vendor list for commodities most often used by TEES divisions .
-TEES continues to assist HUB vendors in becoming certified, as well as assisting them in making direct contact with department personnel responsible for initiating purchases.
-TEES actively monitors all Amazon purchases in an effort to identify eligible HUB vendors .
-TEES has participated in Senator Royce West's Spot Bid Fair and attended three additional HUB forums.
-TEES co-sponsored the Texas A&M University System HUB Vendor Fair on February 16, 2022.

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CFDA NUMBER/ STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
10.001.000 AGRICULTURAL RESEARCH BAS					
1 - 1 - 1 RESEARCH PROGRAMS	51,861	51,486	51,921	51,921	51,921
TOTAL, ALL STRATEGIES	**$51,861**	**$51,486**	**$51,921**	**$51,921**	**$51,921**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$51,861**	**$51,486**	**$51,921**	**$51,921**	**$51,921**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
10.025.000 Plant and Animal Disease					
1 - 1 - 1 RESEARCH PROGRAMS	310,190	307,950	310,549	310,549	310,549
TOTAL, ALL STRATEGIES	**$310,190**	**$307,950**	**$310,549**	**$310,549**	**$310,549**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$310,190**	**$307,950**	**$310,549**	**$310,549**	**$310,549**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
10.200.000 Grants for Agricultural					
1 - 1 - 1 RESEARCH PROGRAMS	18,248	18,117	18,269	18,269	18,269
TOTAL, ALL STRATEGIES	**$18,248**	**$18,117**	**$18,269**	**$18,269**	**$18,269**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$18,248**	**$18,117**	**$18,269**	**$18,269**	**$18,269**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
10.310.000 Agriculture Food Research (AFRI)					
1 - 1 - 1 RESEARCH PROGRAMS	147,989	146,920	148,160	148,160	148,160
TOTAL, ALL STRATEGIES	**$147,989**	**$146,920**	**$148,160**	**$148,160**	**$148,160**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$147,989**	**$146,920**	**$148,160**	**$148,160**	**$148,160**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
11.417.000 Sea Grant Support					
1 - 1 - 1 RESEARCH PROGRAMS	43,839	43,522	43,890	43,890	43,890

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CFDA NUMBER/ STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, ALL STRATEGIES	**$43,839**	**$43,522**	**$43,890**	**$43,890**	**$43,890**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$43,839**	**$43,522**	**$43,890**	**$43,890**	**$43,890**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
11.419.000 Coastal Zone Management					
1 - 1 - 1 RESEARCH PROGRAMS	48,663	48,312	48,720	48,720	48,720
TOTAL, ALL STRATEGIES	**$48,663**	**$48,312**	**$48,720**	**$48,720**	**$48,720**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$48,663**	**$48,312**	**$48,720**	**$48,720**	**$48,720**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
11.467.000 Hydrometeorological Development					
1 - 1 - 1 RESEARCH PROGRAMS	201,194	199,741	201,427	201,427	201,427
TOTAL, ALL STRATEGIES	**$201,194**	**$199,741**	**$201,427**	**$201,427**	**$201,427**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$201,194**	**$199,741**	**$201,427**	**$201,427**	**$201,427**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
11.609.000 Measurement and Engineer					
1 - 1 - 1 RESEARCH PROGRAMS	562,320	558,259	562,970	562,970	562,970
TOTAL, ALL STRATEGIES	**$562,320**	**$558,259**	**$562,970**	**$562,970**	**$562,970**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$562,320**	**$558,259**	**$562,970**	**$562,970**	**$562,970**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
12.000.000 DOD MAINTENANCE					
1 - 1 - 1 RESEARCH PROGRAMS	19,359,099	19,197,677	19,358,409	19,350,224	19,350,224
1 - 3 - 1 WORKFORCE DEVELOPMENT	203,221	196,657	197,896	197,820	197,820

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CFDA NUMBER/ STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, ALL STRATEGIES	**$19,562,320**	**$19,394,334**	**$19,556,305**	**$19,548,044**	**$19,548,044**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$19,562,320**	**$19,394,334**	**$19,556,305**	**$19,548,044**	**$19,548,044**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
12.000.027 Applied Scientific Rsrch Contract					
3 - 1 - 1 STAFF GROUP INSURANCE	801,713	817,747	825,923	834,183	834,183
TOTAL, ALL STRATEGIES	**$801,713**	**$817,747**	**$825,923**	**$834,183**	**$834,183**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$801,713**	**$817,747**	**$825,923**	**$834,183**	**$834,183**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
12.300.000 Basic and Applied Scient					
1 - 1 - 1 RESEARCH PROGRAMS	3,232,954	3,205,996	3,232,838	3,231,472	3,231,472
3 - 1 - 1 STAFF GROUP INSURANCE	132,642	135,295	136,648	138,014	138,014
TOTAL, ALL STRATEGIES	**$3,365,596**	**$3,341,291**	**$3,369,486**	**$3,369,486**	**$3,369,486**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$3,365,596**	**$3,341,291**	**$3,369,486**	**$3,369,486**	**$3,369,486**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
12.351.000 Combating Wpns of Mass Destruction					
1 - 1 - 1 RESEARCH PROGRAMS	426,297	423,219	426,790	426,790	426,790
TOTAL, ALL STRATEGIES	**$426,297**	**$423,219**	**$426,790**	**$426,790**	**$426,790**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$426,297**	**$423,219**	**$426,790**	**$426,790**	**$426,790**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
12.420.000 Military Medical Researc					
1 - 1 - 1 RESEARCH PROGRAMS	82,595	81,998	82,690	82,690	82,690

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CFDA NUMBER/ STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, ALL STRATEGIES	**$82,595**	**$81,998**	**$82,690**	**$82,690**	**$82,690**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$82,595**	**$81,998**	**$82,690**	**$82,690**	**$82,690**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
12.431.000 Basic Scientific Researc					
1 - 1 - 1 RESEARCH PROGRAMS	12,097,436	11,996,565	12,097,005	12,091,892	12,091,892
1 - 3 - 1 WORKFORCE DEVELOPMENT	137,837	133,385	134,224	134,172	134,172
3 - 1 - 1 STAFF GROUP INSURANCE	501,386	511,413	516,528	521,693	521,693
TOTAL, ALL STRATEGIES	**$12,736,659**	**$12,641,363**	**$12,747,757**	**$12,747,757**	**$12,747,757**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$12,736,659**	**$12,641,363**	**$12,747,757**	**$12,747,757**	**$12,747,757**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
12.630.000 Basic, Applied, and Adva					
1 - 1 - 1 RESEARCH PROGRAMS	1,705,040	1,690,823	1,704,979	1,704,258	1,704,258
1 - 3 - 1 WORKFORCE DEVELOPMENT	30,007	29,093	29,280	29,280	29,280
3 - 1 - 1 STAFF GROUP INSURANCE	69,955	71,354	72,067	72,788	72,788
TOTAL, ALL STRATEGIES	**$1,805,002**	**$1,791,270**	**$1,806,326**	**$1,806,326**	**$1,806,326**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$1,805,002**	**$1,791,270**	**$1,806,326**	**$1,806,326**	**$1,806,326**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
12.800.000 Air Force Defense Resear					
1 - 1 - 1 RESEARCH PROGRAMS	4,141,254	4,106,724	4,141,107	4,139,357	4,139,357
1 - 3 - 1 WORKFORCE DEVELOPMENT	103,653	100,305	100,937	100,898	100,898
3 - 1 - 1 STAFF GROUP INSURANCE	173,706	177,180	178,952	180,742	180,742

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CFDA NUMBER/ STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, ALL STRATEGIES	**$4,418,613**	**$4,384,209**	**$4,420,996**	**$4,420,997**	**$4,420,997**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$4,418,613**	**$4,384,209**	**$4,420,996**	**$4,420,997**	**$4,420,997**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
12.902.000 Information Security Gra					
1 - 1 - 1 RESEARCH PROGRAMS	216,093	214,532	216,343	216,343	216,343
TOTAL, ALL STRATEGIES	**$216,093**	**$214,532**	**$216,343**	**$216,343**	**$216,343**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$216,093**	**$214,532**	**$216,343**	**$216,343**	**$216,343**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
12.910.000 Research and Technology					
1 - 1 - 1 RESEARCH PROGRAMS	3,121,497	3,095,469	3,121,385	3,120,066	3,120,066
3 - 1 - 1 STAFF GROUP INSURANCE	128,069	130,630	131,937	133,256	133,256
TOTAL, ALL STRATEGIES	**$3,249,566**	**$3,226,099**	**$3,253,322**	**$3,253,322**	**$3,253,322**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$3,249,566**	**$3,226,099**	**$3,253,322**	**$3,253,322**	**$3,253,322**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
15.441.000 Safety and Envir. Enforc Rsch&Data					
1 - 1 - 1 RESEARCH PROGRAMS	266,742	264,816	267,050	267,050	267,050
TOTAL, ALL STRATEGIES	**$266,742**	**$264,816**	**$267,050**	**$267,050**	**$267,050**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$266,742**	**$264,816**	**$267,050**	**$267,050**	**$267,050**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
15.506.000 Water Desalination Research Dvlpmen					
1 - 1 - 1 RESEARCH PROGRAMS	10,745	10,667	10,757	10,757	10,757

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CFDA NUMBER/ STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, ALL STRATEGIES	**$10,745**	**$10,667**	**$10,757**	**$10,757**	**$10,757**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$10,745**	**$10,667**	**$10,757**	**$10,757**	**$10,757**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
15.560.000 Secure Water Act- Research					
1 - 1 - 1 RESEARCH PROGRAMS	20,213	20,067	20,236	20,236	20,236
TOTAL, ALL STRATEGIES	**$20,213**	**$20,067**	**$20,236**	**$20,236**	**$20,236**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$20,213**	**$20,067**	**$20,236**	**$20,236**	**$20,236**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
19.033.000 Global Threat Reduction					
1 - 1 - 1 RESEARCH PROGRAMS	102,282	101,544	102,401	102,401	102,401
TOTAL, ALL STRATEGIES	**$102,282**	**$101,544**	**$102,401**	**$102,401**	**$102,401**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$102,282**	**$101,544**	**$102,401**	**$102,401**	**$102,401**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.106.000 Airport Improvement Progr					
1 - 1 - 1 RESEARCH PROGRAMS	312,092	309,839	312,453	312,453	312,453
TOTAL, ALL STRATEGIES	**$312,092**	**$309,839**	**$312,453**	**$312,453**	**$312,453**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$312,092**	**$309,839**	**$312,453**	**$312,453**	**$312,453**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.108.000 Aviation Research Grants					
1 - 1 - 1 RESEARCH PROGRAMS	45,294	44,967	45,346	45,346	45,346

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CFDA NUMBER/ STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, ALL STRATEGIES	**$45,294**	**$44,967**	**$45,346**	**$45,346**	**$45,346**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$45,294**	**$44,967**	**$45,346**	**$45,346**	**$45,346**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.205.000 Highway Planning and Cons					
1 - 1 - 1 RESEARCH PROGRAMS	636,140	631,546	636,875	636,875	636,875
TOTAL, ALL STRATEGIES	**$636,140**	**$631,546**	**$636,875**	**$636,875**	**$636,875**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$636,140**	**$631,546**	**$636,875**	**$636,875**	**$636,875**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.301.000 Railroad Safety					
1 - 1 - 1 RESEARCH PROGRAMS	11,941	11,854	11,954	11,954	11,954
TOTAL, ALL STRATEGIES	**$11,941**	**$11,854**	**$11,954**	**$11,954**	**$11,954**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$11,941**	**$11,854**	**$11,954**	**$11,954**	**$11,954**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.701.000 University Transportation					
1 - 1 - 1 RESEARCH PROGRAMS	503,372	499,737	503,954	503,954	503,954
TOTAL, ALL STRATEGIES	**$503,372**	**$499,737**	**$503,954**	**$503,954**	**$503,954**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$503,372**	**$499,737**	**$503,954**	**$503,954**	**$503,954**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.721.000 Pipeline Safety Grant Program					
1 - 1 - 1 RESEARCH PROGRAMS	48,326	47,977	48,382	48,382	48,382

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CFDA NUMBER/ STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, ALL STRATEGIES	**$48,326**	**$47,977**	**$48,382**	**$48,382**	**$48,382**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$48,326**	**$47,977**	**$48,382**	**$48,382**	**$48,382**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.724.000 CAAP					
1 - 1 - 1 RESEARCH PROGRAMS	172,477	171,231	172,676	172,676	172,676
TOTAL, ALL STRATEGIES	**$172,477**	**$171,231**	**$172,676**	**$172,676**	**$172,676**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$172,477**	**$171,231**	**$172,676**	**$172,676**	**$172,676**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.931.000 Trans. Planning Research & Ed					
1 - 1 - 1 RESEARCH PROGRAMS	101,690	100,955	101,807	101,807	101,807
TOTAL, ALL STRATEGIES	**$101,690**	**$100,955**	**$101,807**	**$101,807**	**$101,807**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$101,690**	**$100,955**	**$101,807**	**$101,807**	**$101,807**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
43.000.012 NASA Contract					
1 - 1 - 1 RESEARCH PROGRAMS	673,970	669,103	674,749	674,749	674,749
TOTAL, ALL STRATEGIES	**$673,970**	**$669,103**	**$674,749**	**$674,749**	**$674,749**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$673,970**	**$669,103**	**$674,749**	**$674,749**	**$674,749**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
43.001.000 Aerospace Education Servi					
1 - 1 - 1 RESEARCH PROGRAMS	804,692	798,881	805,622	805,622	805,622

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CFDA NUMBER/ STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, ALL STRATEGIES	**$804,692**	**$798,881**	**$805,622**	**$805,622**	**$805,622**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$804,692**	**$798,881**	**$805,622**	**$805,622**	**$805,622**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
43.002.000 Technology Transfer					
1 - 1 - 1 RESEARCH PROGRAMS	1,712,790	1,698,508	1,712,728	1,712,004	1,712,004
3 - 1 - 1 STAFF GROUP INSURANCE	70,272	71,678	72,395	73,119	73,119
TOTAL, ALL STRATEGIES	**$1,783,062**	**$1,770,186**	**$1,785,123**	**$1,785,123**	**$1,785,123**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$1,783,062**	**$1,770,186**	**$1,785,123**	**$1,785,123**	**$1,785,123**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
43.003.000 TEES Project B6830-Exploration					
1 - 1 - 1 RESEARCH PROGRAMS	345,827	343,330	346,227	346,227	346,227
TOTAL, ALL STRATEGIES	**$345,827**	**$343,330**	**$346,227**	**$346,227**	**$346,227**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$345,827**	**$343,330**	**$346,227**	**$346,227**	**$346,227**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
43.008.000 TEES Project B5310 - Education					
1 - 1 - 1 RESEARCH PROGRAMS	51,382	51,011	51,442	51,442	51,442
TOTAL, ALL STRATEGIES	**$51,382**	**$51,011**	**$51,442**	**$51,442**	**$51,442**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$51,382**	**$51,011**	**$51,442**	**$51,442**	**$51,442**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
43.009.000 TEES Project B5110-Crss Agncy Spprt					
1 - 1 - 1 RESEARCH PROGRAMS	68,230	67,738	68,309	68,309	68,309

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CFDA NUMBER/ STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, ALL STRATEGIES	**$68,230**	**$67,738**	**$68,309**	**$68,309**	**$68,309**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$68,230**	**$67,738**	**$68,309**	**$68,309**	**$68,309**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
43.012.000 Space Technology					
1 - 1 - 1 RESEARCH PROGRAMS	1,052,745	1,043,967	1,052,707	1,052,263	1,052,263
3 - 1 - 1 STAFF GROUP INSURANCE	43,192	44,056	44,497	44,941	44,941
TOTAL, ALL STRATEGIES	**$1,095,937**	**$1,088,023**	**$1,097,204**	**$1,097,204**	**$1,097,204**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$1,095,937**	**$1,088,023**	**$1,097,204**	**$1,097,204**	**$1,097,204**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
47.000.000 NATIONAL SCIENCE FOUNDATI					
1 - 1 - 1 RESEARCH PROGRAMS	554,227	550,225	554,867	554,867	554,867
TOTAL, ALL STRATEGIES	**$554,227**	**$550,225**	**$554,867**	**$554,867**	**$554,867**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$554,227**	**$550,225**	**$554,867**	**$554,867**	**$554,867**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
47.041.000 Engineering Grants					
1 - 1 - 1 RESEARCH PROGRAMS	12,991,873	12,883,832	12,991,713	12,986,330	12,986,330
1 - 3 - 1 WORKFORCE DEVELOPMENT	15,784	15,303	15,401	15,401	15,401
3 - 1 - 1 STAFF GROUP INSURANCE	522,536	532,987	538,317	543,700	543,700
TOTAL, ALL STRATEGIES	**$13,530,193**	**$13,432,122**	**$13,545,431**	**$13,545,431**	**$13,545,431**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$13,530,193**	**$13,432,122**	**$13,545,431**	**$13,545,431**	**$13,545,431**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**

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CFDA NUMBER/ STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
47.049.000 Mathematical and Physical					
1 - 1 - 1 RESEARCH PROGRAMS	2,752,436	2,729,485	2,752,337	2,751,174	2,751,174
3 - 1 - 1 STAFF GROUP INSURANCE	112,927	115,186	116,338	117,501	117,501
TOTAL, ALL STRATEGIES	**$2,865,363**	**$2,844,671**	**$2,868,675**	**$2,868,675**	**$2,868,675**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$2,865,363**	**$2,844,671**	**$2,868,675**	**$2,868,675**	**$2,868,675**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
47.050.000 Geosciences					
1 - 1 - 1 RESEARCH PROGRAMS	5,110	5,073	5,116	5,116	5,116
TOTAL, ALL STRATEGIES	**$5,110**	**$5,073**	**$5,116**	**$5,116**	**$5,116**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$5,110**	**$5,073**	**$5,116**	**$5,116**	**$5,116**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
47.070.000 Computer and Information					
1 - 1 - 1 RESEARCH PROGRAMS	5,186,642	5,143,394	5,186,457	5,184,264	5,184,264
3 - 1 - 1 STAFF GROUP INSURANCE	212,798	217,054	219,224	221,417	221,417
TOTAL, ALL STRATEGIES	**$5,399,440**	**$5,360,448**	**$5,405,681**	**$5,405,681**	**$5,405,681**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$5,399,440**	**$5,360,448**	**$5,405,681**	**$5,405,681**	**$5,405,681**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
47.074.000 Biological Sciences					
1 - 1 - 1 RESEARCH PROGRAMS	476,754	473,311	477,305	477,305	477,305

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CFDA NUMBER/ STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, ALL STRATEGIES	**$476,754**	**$473,311**	**$477,305**	**$477,305**	**$477,305**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$476,754**	**$473,311**	**$477,305**	**$477,305**	**$477,305**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
47.075.000 Social, Behavioral, and					
1 - 1 - 1 RESEARCH PROGRAMS	228,550	226,899	228,814	228,814	228,814
TOTAL, ALL STRATEGIES	**$228,550**	**$226,899**	**$228,814**	**$228,814**	**$228,814**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$228,550**	**$226,899**	**$228,814**	**$228,814**	**$228,814**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
47.076.000 Education and Human Reso					
1 - 1 - 1 RESEARCH PROGRAMS	979,559	972,486	980,692	980,692	980,692
1 - 3 - 1 WORKFORCE DEVELOPMENT	300,977	291,255	293,089	292,975	292,975
3 - 1 - 1 STAFF GROUP INSURANCE	11,029	11,250	11,362	11,476	11,476
TOTAL, ALL STRATEGIES	**$1,291,565**	**$1,274,991**	**$1,285,143**	**$1,285,143**	**$1,285,143**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$1,291,565**	**$1,274,991**	**$1,285,143**	**$1,285,143**	**$1,285,143**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
47.079.000 International Science & Engineering					
1 - 1 - 1 RESEARCH PROGRAMS	130,348	129,407	130,499	130,499	130,499
TOTAL, ALL STRATEGIES	**$130,348**	**$129,407**	**$130,499**	**$130,499**	**$130,499**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$130,348**	**$129,407**	**$130,499**	**$130,499**	**$130,499**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
47.083.001 Office of Integrated Activities					

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CFDA NUMBER/ STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1 - 1 - 1 RESEARCH PROGRAMS	2,312,333	2,293,053	2,312,251	2,311,274	2,311,274
3 - 1 - 1 STAFF GROUP INSURANCE	94,871	96,768	97,736	98,713	98,713
TOTAL, ALL STRATEGIES	**$2,407,204**	**$2,389,821**	**$2,409,987**	**$2,409,987**	**$2,409,987**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$2,407,204**	**$2,389,821**	**$2,409,987**	**$2,409,987**	**$2,409,987**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
64.000.000 Gulf War Research					
1 - 1 - 1 RESEARCH PROGRAMS	299,445	297,282	299,791	299,791	299,791
TOTAL, ALL STRATEGIES	**$299,445**	**$297,282**	**$299,791**	**$299,791**	**$299,791**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$299,445**	**$297,282**	**$299,791**	**$299,791**	**$299,791**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
64.035.000 Veterans Transportation Program					
1 - 1 - 1 RESEARCH PROGRAMS	64,760	64,292	64,835	64,835	64,835
TOTAL, ALL STRATEGIES	**$64,760**	**$64,292**	**$64,835**	**$64,835**	**$64,835**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$64,760**	**$64,292**	**$64,835**	**$64,835**	**$64,835**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
66.509.000 STAR Research Program					
1 - 1 - 1 RESEARCH PROGRAMS	11,413	11,330	11,426	11,426	11,426
TOTAL, ALL STRATEGIES	**$11,413**	**$11,330**	**$11,426**	**$11,426**	**$11,426**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$11,413**	**$11,330**	**$11,426**	**$11,426**	**$11,426**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
77.008.000 US Nuclear Scholarship & Fellowship					

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CFDA NUMBER/ STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1 - 1 - 1 RESEARCH PROGRAMS	236,312	234,605	236,585	236,585	236,585
TOTAL, ALL STRATEGIES	**$236,312**	**$234,605**	**$236,585**	**$236,585**	**$236,585**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$236,312**	**$234,605**	**$236,585**	**$236,585**	**$236,585**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
81.041.000 State Energy Conservation					
1 - 1 - 1 RESEARCH PROGRAMS	6,160,618	6,109,249	6,160,398	6,157,794	6,157,794
3 - 1 - 1 STAFF GROUP INSURANCE	252,758	257,814	260,392	262,996	262,996
TOTAL, ALL STRATEGIES	**$6,413,376**	**$6,367,063**	**$6,420,790**	**$6,420,790**	**$6,420,790**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$6,413,376**	**$6,367,063**	**$6,420,790**	**$6,420,790**	**$6,420,790**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
81.049.000 OFFICE OF ENERGY RESEARCH					
1 - 1 - 1 RESEARCH PROGRAMS	1,475,869	1,463,563	1,475,816	1,475,192	1,475,192
3 - 1 - 1 STAFF GROUP INSURANCE	60,552	61,763	62,381	63,005	63,005
TOTAL, ALL STRATEGIES	**$1,536,421**	**$1,525,326**	**$1,538,197**	**$1,538,197**	**$1,538,197**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$1,536,421**	**$1,525,326**	**$1,538,197**	**$1,538,197**	**$1,538,197**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
81.057.000 University Coal Research					
1 - 1 - 1 RESEARCH PROGRAMS	48,366	48,017	48,422	48,422	48,422
TOTAL, ALL STRATEGIES	**$48,366**	**$48,017**	**$48,422**	**$48,422**	**$48,422**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$48,366**	**$48,017**	**$48,422**	**$48,422**	**$48,422**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**

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CFDA NUMBER/ STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
81.086.000 Conservation Research and					
1 - 1 - 1 RESEARCH PROGRAMS	2,372,972	2,353,185	2,372,887	2,371,884	2,371,884
3 - 1 - 1 STAFF GROUP INSURANCE	97,358	99,306	100,299	101,302	101,302
TOTAL, ALL STRATEGIES	**$2,470,330**	**$2,452,491**	**$2,473,186**	**$2,473,186**	**$2,473,186**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$2,470,330**	**$2,452,491**	**$2,473,186**	**$2,473,186**	**$2,473,186**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
81.087.000 Renewable Energy Research					
1 - 1 - 1 RESEARCH PROGRAMS	3,350,670	3,322,731	3,350,551	3,349,135	3,349,135
3 - 1 - 1 STAFF GROUP INSURANCE	137,472	140,221	141,623	143,039	143,039
TOTAL, ALL STRATEGIES	**$3,488,142**	**$3,462,952**	**$3,492,174**	**$3,492,174**	**$3,492,174**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$3,488,142**	**$3,462,952**	**$3,492,174**	**$3,492,174**	**$3,492,174**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
81.089.000 Fossil Energy Research an					
1 - 1 - 1 RESEARCH PROGRAMS	1,512,320	1,499,710	1,512,267	1,511,627	1,511,627
3 - 1 - 1 STAFF GROUP INSURANCE	62,048	63,289	63,921	64,561	64,561
TOTAL, ALL STRATEGIES	**$1,574,368**	**$1,562,999**	**$1,576,188**	**$1,576,188**	**$1,576,188**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$1,574,368**	**$1,562,999**	**$1,576,188**	**$1,576,188**	**$1,576,188**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
81.113.000 NONPROLIFERATION & SECURI					
1 - 1 - 1 RESEARCH PROGRAMS	225,826	224,196	226,087	226,087	226,087

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CFDA NUMBER/ STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, ALL STRATEGIES	**$225,826**	**$224,196**	**$226,087**	**$226,087**	**$226,087**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$225,826**	**$224,196**	**$226,087**	**$226,087**	**$226,087**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
81.117.000 Energy Efficiency					
1 - 1 - 1 RESEARCH PROGRAMS	221,742	220,140	221,998	221,998	221,998
TOTAL, ALL STRATEGIES	**$221,742**	**$220,140**	**$221,998**	**$221,998**	**$221,998**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$221,742**	**$220,140**	**$221,998**	**$221,998**	**$221,998**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
81.121.000 Nuclear Energy Research, Dev & Demo					
1 - 1 - 1 RESEARCH PROGRAMS	2,557,179	2,535,857	2,557,087	2,556,007	2,556,007
3 - 1 - 1 STAFF GROUP INSURANCE	104,916	107,014	108,085	109,165	109,165
TOTAL, ALL STRATEGIES	**$2,662,095**	**$2,642,871**	**$2,665,172**	**$2,665,172**	**$2,665,172**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$2,662,095**	**$2,642,871**	**$2,665,172**	**$2,665,172**	**$2,665,172**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
81.122.000 Elctrcty Dlvry & Rliblty-Stimulus					
1 - 1 - 1 RESEARCH PROGRAMS	1,006,768	998,373	1,006,732	1,006,306	1,006,306
3 - 1 - 1 STAFF GROUP INSURANCE	41,306	42,132	42,553	42,979	42,979
TOTAL, ALL STRATEGIES	**$1,048,074**	**$1,040,505**	**$1,049,285**	**$1,049,285**	**$1,049,285**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$1,048,074**	**$1,040,505**	**$1,049,285**	**$1,049,285**	**$1,049,285**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
81.135.000 ARPA Enrgy Fin Asstnc Prog-Stimulus					

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CFDA NUMBER/ STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1 - 1 - 1 RESEARCH PROGRAMS	733,650	728,352	734,498	734,498	734,498
TOTAL, ALL STRATEGIES	**$733,650**	**$728,352**	**$734,498**	**$734,498**	**$734,498**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$733,650**	**$728,352**	**$734,498**	**$734,498**	**$734,498**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.000.000 National Death Index					
1 - 1 - 1 RESEARCH PROGRAMS	136,791	135,803	136,949	136,949	136,949
TOTAL, ALL STRATEGIES	**$136,791**	**$135,803**	**$136,949**	**$136,949**	**$136,949**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$136,791**	**$135,803**	**$136,949**	**$136,949**	**$136,949**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.084.000 Prevention/Infectious Diseases					
1 - 1 - 1 RESEARCH PROGRAMS	34,349	34,101	34,389	34,389	34,389
TOTAL, ALL STRATEGIES	**$34,349**	**$34,101**	**$34,389**	**$34,389**	**$34,389**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$34,349**	**$34,101**	**$34,389**	**$34,389**	**$34,389**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.103.000 Food and Drug Administrat					
1 - 1 - 1 RESEARCH PROGRAMS	386,044	383,256	386,490	386,490	386,490
TOTAL, ALL STRATEGIES	**$386,044**	**$383,256**	**$386,490**	**$386,490**	**$386,490**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$386,044**	**$383,256**	**$386,490**	**$386,490**	**$386,490**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.113.000 Biological Response to En					
1 - 1 - 1 RESEARCH PROGRAMS	136,626	135,639	136,784	136,784	136,784

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CFDA NUMBER/ STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, ALL STRATEGIES	**$136,626**	**$135,639**	**$136,784**	**$136,784**	**$136,784**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$136,626**	**$135,639**	**$136,784**	**$136,784**	**$136,784**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.121.000 Oral Diseases and Disorde					
1 - 1 - 1 RESEARCH PROGRAMS	353,174	350,623	353,582	353,582	353,582
TOTAL, ALL STRATEGIES	**$353,174**	**$350,623**	**$353,582**	**$353,582**	**$353,582**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$353,174**	**$350,623**	**$353,582**	**$353,582**	**$353,582**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.213.000 Research and Training in					
1 - 1 - 1 RESEARCH PROGRAMS	232,506	230,827	232,775	232,775	232,775
TOTAL, ALL STRATEGIES	**$232,506**	**$230,827**	**$232,775**	**$232,775**	**$232,775**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$232,506**	**$230,827**	**$232,775**	**$232,775**	**$232,775**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.242.000 Mental Health Research Gr					
1 - 1 - 1 RESEARCH PROGRAMS	18,361	18,228	18,382	18,382	18,382
TOTAL, ALL STRATEGIES	**$18,361**	**$18,228**	**$18,382**	**$18,382**	**$18,382**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$18,361**	**$18,228**	**$18,382**	**$18,382**	**$18,382**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.262.000 Occupational Safety and H					
1 - 1 - 1 RESEARCH PROGRAMS	284,818	282,761	285,147	285,147	285,147

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CFDA NUMBER/ STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, ALL STRATEGIES	**$284,818**	**$282,761**	**$285,147**	**$285,147**	**$285,147**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$284,818**	**$282,761**	**$285,147**	**$285,147**	**$285,147**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.286.000 Biomedical Imaging Research					
1 - 1 - 1 RESEARCH PROGRAMS	1,958,016	1,941,690	1,957,946	1,957,119	1,957,119
3 - 1 - 1 STAFF GROUP INSURANCE	80,334	81,940	82,760	83,587	83,587
TOTAL, ALL STRATEGIES	**$2,038,350**	**$2,023,630**	**$2,040,706**	**$2,040,706**	**$2,040,706**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$2,038,350**	**$2,023,630**	**$2,040,706**	**$2,040,706**	**$2,040,706**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.350.000 UTMB Clinical and Translational Sci					
1 - 1 - 1 RESEARCH PROGRAMS	460,356	457,032	460,888	460,888	460,888
TOTAL, ALL STRATEGIES	**$460,356**	**$457,032**	**$460,888**	**$460,888**	**$460,888**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$460,356**	**$457,032**	**$460,888**	**$460,888**	**$460,888**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.360.000 Biomedical Adv Rsc & Dev. Authority					
1 - 1 - 1 RESEARCH PROGRAMS	382,565	379,802	383,007	383,007	383,007
TOTAL, ALL STRATEGIES	**$382,565**	**$379,802**	**$383,007**	**$383,007**	**$383,007**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$382,565**	**$379,802**	**$383,007**	**$383,007**	**$383,007**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.393.000 Cancer Cause and Preventi					
1 - 1 - 1 RESEARCH PROGRAMS	-142	-141	-142	-142	-142

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CFDA NUMBER/ STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, ALL STRATEGIES	**-$142**	**-$141**	**-$142**	**-$142**	**-$142**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**-$142**	**-$141**	**-$142**	**-$142**	**-$142**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.394.000 Cancer Detection and Diag					
1 - 1 - 1 RESEARCH PROGRAMS	117,620	116,770	117,756	117,756	117,756
TOTAL, ALL STRATEGIES	**$117,620**	**$116,770**	**$117,756**	**$117,756**	**$117,756**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$117,620**	**$116,770**	**$117,756**	**$117,756**	**$117,756**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.396.000 Cancer Biology Research					
1 - 1 - 1 RESEARCH PROGRAMS	409,036	406,082	409,509	409,509	409,509
TOTAL, ALL STRATEGIES	**$409,036**	**$406,082**	**$409,509**	**$409,509**	**$409,509**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$409,036**	**$406,082**	**$409,509**	**$409,509**	**$409,509**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.837.000 Cardiovascular Diseases Research					
1 - 1 - 1 RESEARCH PROGRAMS	473,319	469,901	473,867	473,867	473,867
TOTAL, ALL STRATEGIES	**$473,319**	**$469,901**	**$473,867**	**$473,867**	**$473,867**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$473,319**	**$469,901**	**$473,867**	**$473,867**	**$473,867**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.839.000 Blood Diseases and Resour					
1 - 1 - 1 RESEARCH PROGRAMS	20,547	20,398	20,571	20,571	20,571

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CFDA NUMBER/ STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, ALL STRATEGIES	**$20,547**	**$20,398**	**$20,571**	**$20,571**	**$20,571**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$20,547**	**$20,398**	**$20,571**	**$20,571**	**$20,571**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.846.000 Arthritis, Musculoskeleta					
1 - 1 - 1 RESEARCH PROGRAMS	168,030	166,817	168,224	168,224	168,224
TOTAL, ALL STRATEGIES	**$168,030**	**$166,817**	**$168,224**	**$168,224**	**$168,224**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$168,030**	**$166,817**	**$168,224**	**$168,224**	**$168,224**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.853.000 Clinical Research Related					
1 - 1 - 1 RESEARCH PROGRAMS	518,467	514,722	519,066	519,066	519,066
TOTAL, ALL STRATEGIES	**$518,467**	**$514,722**	**$519,066**	**$519,066**	**$519,066**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$518,467**	**$514,722**	**$519,066**	**$519,066**	**$519,066**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.855.000 Allergy, Immunology and T					
1 - 1 - 1 RESEARCH PROGRAMS	577,118	572,950	577,785	577,785	577,785
TOTAL, ALL STRATEGIES	**$577,118**	**$572,950**	**$577,785**	**$577,785**	**$577,785**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$577,118**	**$572,950**	**$577,785**	**$577,785**	**$577,785**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.859.000 Biomedical Research and Research Tr					
1 - 1 - 1 RESEARCH PROGRAMS	854,013	847,846	855,001	855,001	855,001

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CFDA NUMBER/ STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, ALL STRATEGIES	**$854,013**	**$847,846**	**$855,001**	**$855,001**	**$855,001**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$854,013**	**$847,846**	**$855,001**	**$855,001**	**$855,001**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.865.000 Child Health & Human Dvlpmt					
1 - 1 - 1 RESEARCH PROGRAMS	287,117	285,043	287,448	287,448	287,448
TOTAL, ALL STRATEGIES	**$287,117**	**$285,043**	**$287,448**	**$287,448**	**$287,448**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$287,117**	**$285,043**	**$287,448**	**$287,448**	**$287,448**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.866.000 Aging Research					
1 - 1 - 1 RESEARCH PROGRAMS	32,705	32,469	32,743	32,743	32,743
TOTAL, ALL STRATEGIES	**$32,705**	**$32,469**	**$32,743**	**$32,743**	**$32,743**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$32,705**	**$32,469**	**$32,743**	**$32,743**	**$32,743**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
97.000.000 Misc Pymnts Dept Of Hmlnd Security					
1 - 1 - 1 RESEARCH PROGRAMS	99,693	98,974	99,809	99,809	99,809
TOTAL, ALL STRATEGIES	**$99,693**	**$98,974**	**$99,809**	**$99,809**	**$99,809**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$99,693**	**$98,974**	**$99,809**	**$99,809**	**$99,809**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
97.061.000 Centers for Homeland Security					
1 - 1 - 1 RESEARCH PROGRAMS	155,245	154,124	155,424	155,424	155,424

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CFDA NUMBER/ STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, ALL STRATEGIES	**$155,245**	**$154,124**	**$155,424**	**$155,424**	**$155,424**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$155,245**	**$154,124**	**$155,424**	**$155,424**	**$155,424**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
98.001.000 USAid Asst for Programs Overseas					
1 - 1 - 1 RESEARCH PROGRAMS	21,720	21,564	21,746	21,746	21,746
TOTAL, ALL STRATEGIES	**$21,720**	**$21,564**	**$21,746**	**$21,746**	**$21,746**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$21,720**	**$21,564**	**$21,746**	**$21,746**	**$21,746**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**

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CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS						
10.001.000	AGRICULTURAL RESEARCH BAS	51,861	51,486	51,921	51,921	51,921
10.025.000	Plant and Animal Disease	310,190	307,950	310,549	310,549	310,549
10.200.000	Grants for Agricultural	18,248	18,117	18,269	18,269	18,269
10.310.000	Agriculture Food Research (AFRI)	147,989	146,920	148,160	148,160	148,160
11.417.000	Sea Grant Support	43,839	43,522	43,890	43,890	43,890
11.419.000	Coastal Zone Management	48,663	48,312	48,720	48,720	48,720
11.467.000	Hydrometeorological Development	201,194	199,741	201,427	201,427	201,427
11.609.000	Measurement and Engineer	562,320	558,259	562,970	562,970	562,970
12.000.000	DOD MAINTENANCE	19,562,320	19,394,334	19,556,305	19,548,044	19,548,044
12.000.027	Applied Scientific Rsrch Contract	801,713	817,747	825,923	834,183	834,183
12.300.000	Basic and Applied Scient	3,365,596	3,341,291	3,369,486	3,369,486	3,369,486
12.351.000	Combating Wpns of Mass Destruction	426,297	423,219	426,790	426,790	426,790
12.420.000	Military Medical Researc	82,595	81,998	82,690	82,690	82,690
12.431.000	Basic Scientific Researc	12,736,659	12,641,363	12,747,757	12,747,757	12,747,757
12.630.000	Basic, Applied, and Adva	1,805,002	1,791,270	1,806,326	1,806,326	1,806,326
12.800.000	Air Force Defense Resear	4,418,613	4,384,209	4,420,996	4,420,997	4,420,997
12.902.000	Information Security Gra	216,093	214,532	216,343	216,343	216,343

712 Texas A&M Engineering Experiment Station

CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
12.910.000	Research and Technology	3,249,566	3,226,099	3,253,322	3,253,322	3,253,322
15.441.000	Safety and Envir. Enforc Rsch&Data	266,742	264,816	267,050	267,050	267,050
15.506.000	Water Desalination Research Dvlpmen	10,745	10,667	10,757	10,757	10,757
15.560.000	Secure Water Act- Research	20,213	20,067	20,236	20,236	20,236
19.033.000	Global Threat Reduction	102,282	101,544	102,401	102,401	102,401
20.106.000	Airport Improvement Progr	312,092	309,839	312,453	312,453	312,453
20.108.000	Aviation Research Grants	45,294	44,967	45,346	45,346	45,346
20.205.000	Highway Planning and Cons	636,140	631,546	636,875	636,875	636,875
20.301.000	Railroad Safety	11,941	11,854	11,954	11,954	11,954
20.701.000	University Transportation	503,372	499,737	503,954	503,954	503,954
20.721.000	Pipeline Safety Grant Program	48,326	47,977	48,382	48,382	48,382
20.724.000	CAAP	172,477	171,231	172,676	172,676	172,676
20.931.000	Trans. Planning Research & Ed	101,690	100,955	101,807	101,807	101,807
43.000.012	NASA Contract	673,970	669,103	674,749	674,749	674,749
43.001.000	Aerospace Education Servi	804,692	798,881	805,622	805,622	805,622
43.002.000	Technology Transfer	1,783,062	1,770,186	1,785,123	1,785,123	1,785,123
43.003.000	TEES Project B6830-Exploration	345,827	343,330	346,227	346,227	346,227
43.008.000	TEES Project B5310 - Education	51,382	51,011	51,442	51,442	51,442
43.009.000	TEES Project B5110-Crss Agncy Spprt	68,230	67,738	68,309	68,309	68,309
43.012.000	Space Technology	1,095,937	1,088,023	1,097,204	1,097,204	1,097,204

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CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
47.000.000	NATIONAL SCIENCE FOUNDATI	554,227	550,225	554,867	554,867	554,867
47.041.000	Engineering Grants	13,530,193	13,432,122	13,545,431	13,545,431	13,545,431
47.049.000	Mathematical and Physical	2,865,363	2,844,671	2,868,675	2,868,675	2,868,675
47.050.000	Geosciences	5,110	5,073	5,116	5,116	5,116
47.070.000	Computer and Information	5,399,440	5,360,448	5,405,681	5,405,681	5,405,681
47.074.000	Biological Sciences	476,754	473,311	477,305	477,305	477,305
47.075.000	Social, Behavioral, and	228,550	226,899	228,814	228,814	228,814
47.076.000	Education and Human Reso	1,291,565	1,274,991	1,285,143	1,285,143	1,285,143
47.079.000	International Science & Engineering	130,348	129,407	130,499	130,499	130,499
47.083.001	Office of Integrated Activities	2,407,204	2,389,821	2,409,987	2,409,987	2,409,987
64.000.000	Gulf War Research	299,445	297,282	299,791	299,791	299,791
64.035.000	Veterans Transportation Program	64,760	64,292	64,835	64,835	64,835
66.509.000	STAR Research Program	11,413	11,330	11,426	11,426	11,426
77.008.000	US Nuclear Scholarship & Fellowship	236,312	234,605	236,585	236,585	236,585
81.041.000	State Energy Conservation	6,413,376	6,367,063	6,420,790	6,420,790	6,420,790
81.049.000	OFFICE OF ENERGY RESEARCH	1,536,421	1,525,326	1,538,197	1,538,197	1,538,197
81.057.000	University Coal Research	48,366	48,017	48,422	48,422	48,422
81.086.000	Conservation Research and	2,470,330	2,452,491	2,473,186	2,473,186	2,473,186
81.087.000	Renewable Energy Research	3,488,142	3,462,952	3,492,174	3,492,174	3,492,174
81.089.000	Fossil Energy Research an	1,574,368	1,562,999	1,576,188	1,576,188	1,576,188

712 Texas A&M Engineering Experiment Station

CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
81.113.000	NONPROLIFERATION & SECURI	225,826	224,196	226,087	226,087	226,087
81.117.000	Energy Efficiency	221,742	220,140	221,998	221,998	221,998
81.121.000	Nuclear Energy Research, Dev & Demo	2,662,095	2,642,871	2,665,172	2,665,172	2,665,172
81.122.000	Elctrcty Dlvry & Rliblty-Stimulus	1,048,074	1,040,505	1,049,285	1,049,285	1,049,285
81.135.000	ARPA Enrgy Fin Asstnc Prog-Stimulus	733,650	728,352	734,498	734,498	734,498
93.000.000	National Death Index	136,791	135,803	136,949	136,949	136,949
93.084.000	Prevention/Infectious Diseases	34,349	34,101	34,389	34,389	34,389
93.103.000	Food and Drug Administrat	386,044	383,256	386,490	386,490	386,490
93.113.000	Biological Response to En	136,626	135,639	136,784	136,784	136,784
93.121.000	Oral Diseases and Disorde	353,174	350,623	353,582	353,582	353,582
93.213.000	Research and Training in	232,506	230,827	232,775	232,775	232,775
93.242.000	Mental Health Research Gr	18,361	18,228	18,382	18,382	18,382
93.262.000	Occupational Safety and H	284,818	282,761	285,147	285,147	285,147
93.286.000	Biomedical Imaging Research	2,038,350	2,023,630	2,040,706	2,040,706	2,040,706
93.350.000	UTMB Clinical and Translational Sci	460,356	457,032	460,888	460,888	460,888
93.360.000	Biomedical Adv Rsc & Dev. Authority	382,565	379,802	383,007	383,007	383,007
93.393.000	Cancer Cause and Preventi	-142	-141	-142	-142	-142
93.394.000	Cancer Detection and Diag	117,620	116,770	117,756	117,756	117,756
93.396.000	Cancer Biology Research	409,036	406,082	409,509	409,509	409,509
93.837.000	Cardiovascular Diseases Research	473,319	469,901	473,867	473,867	473,867

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CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
93.839.000	Blood Diseases and Resour	20,547	20,398	20,571	20,571	20,571
93.846.000	Arthritis, Musculoskeleta	168,030	166,817	168,224	168,224	168,224
93.853.000	Clinical Research Related	518,467	514,722	519,066	519,066	519,066
93.855.000	Allergy, Immunology and T	577,118	572,950	577,785	577,785	577,785
93.859.000	Biomedical Research and Research Tr	854,013	847,846	855,001	855,001	855,001
93.865.000	Child Health & Human Dvlpmt	287,117	285,043	287,448	287,448	287,448
93.866.000	Aging Research	32,705	32,469	32,743	32,743	32,743
97.000.000	Misc Pymnts Dept Of Hmlnd Security	99,693	98,974	99,809	99,809	99,809
97.061.000	Centers for Homeland Security	155,245	154,124	155,424	155,424	155,424
98.001.000	USAid Asst for Programs Overseas	21,720	21,564	21,746	21,746	21,746
TOTAL, ALL STRATEGIES		$111,224,674	$110,402,451	$111,332,469	$111,332,469	$111,332,469
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		**$111,224,674**	**$110,402,451**	**$111,332,469**	**$111,332,469**	**$111,332,469**
TOTAL, ADDL GR FOR EMPL BENEFITS		**$0**	**$0**	**$0**	**$0**	**$0**

SUMMARY OF SPECIAL CONCERNS/ISSUES

712 Texas A&M Engineering Experiment Station

CFDA NUMBER/ STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

Assumptions and Methodology:

Potential Loss:

Texas A&M Engineering Experiment Station (712)

Estimated Funds Outside the Institution's Bill Pattern
2022-23 and 2024-25 Biennia

	2022-23 Biennium				2024-25 Biennium			
	FY 2022 Revenue	FY 2023 Revenue	Biennium Total	Percent of Total	FY 2024 Revenue	FY 2025 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	$ 30,703,946	$ 28,207,630	$ 58,911,576		$ 28,204,807	$ 28,205,330	$ 56,410,137	
Tuition and Fees (net of Discounts and Allowances)	-	-	-		-	-	-	
Endowment and Interest Income	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Federal Grants and Contracts	113,988,744	115,064,891	229,053,635		115,040,025	115,040,025	230,080,049	
State Grants and Contracts	2,288,172	2,290,481	4,578,653		2,289,985	2,289,986	4,579,970	
Local Government Grants and Contracts	10,014,997	8,268,200	18,283,197		8,266,413	8,266,413	16,532,826	
Private Gifts and Grants	29,010,160	30,796,312	59,806,472		31,838,526	31,838,526	63,677,051	
Total	186,006,020	184,627,513	370,633,533	97.3%	185,639,755	185,640,279	371,280,034	97.3%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 4,712,226	$ 4,777,004	$ 9,489,230		$ 4,806,036	$ 4,806,036	$ 9,612,072	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Total	4,712,226	4,777,004	9,489,230	2.5%	4,806,036	4,806,036	9,612,072	2.5%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	-	-	-		-	-	-	
Federal Grants and Contracts	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	750,000	3,913,000	-		1,200,000	1,200,000	-	
Endowment and Interest Income	2,500,000	3,037,000	-		3,000,000	3,000,000	-	
Sales and Services of Educational Activities (net)	11,912,774	8,590,000	-		10,000,000	10,200,000	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	-	-	-		-	-	-	
Other Income	300,000	300,000	600,000		300,000	300,000	600,000	
Total	15,462,774	15,840,000	600,000	0.2%	14,500,000	14,700,000	600,000	0.2%
TOTAL SOURCES	$ 206,181,020	$ 205,244,517	$ 380,722,763	100.0%	$ 204,945,791	$ 205,146,315	$ 381,492,106	100.0%

712 Texas A&M Engineering Experiment Station

		E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages						
GR %	100.00%					
GR-D/Other %	0.00%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		80	80	0	80	152
2a Employee and Children		26	26	0	26	42
3a Employee and Spouse		27	27	0	27	38
4a Employee and Family		33	33	0	33	79
5a Eligible, Opt Out		4	4	0	4	19
6a Eligible, Not Enrolled		5	5	0	5	24
Total for This Section		**175**	**175**	**0**	**175**	**354**
PART TIME ACTIVES						
1b Employee Only		2	2	0	2	745
2b Employee and Children		1	1	0	1	9
3b Employee and Spouse		1	1	0	1	48
4b Employee and Family		0	0	0	0	12
5b Eligble, Opt Out		0	0	0	0	17
6b Eligible, Not Enrolled		2	2	0	2	138
Total for This Section		**6**	**6**	**0**	**6**	**969**
Total Active Enrollment		**181**	**181**	**0**	**181**	**1,323**

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	120	120	0	120	0
2c Employee and Children	5	5	0	5	0
3c Employee and Spouse	52	52	0	52	0
4c Employee and Family	2	2	0	2	0
5c Eligble, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**179**	**179**	**0**	**179**	**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	**179**	**179**	**0**	**179**	**0**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	200	200	0	200	152
2e Employee and Children	31	31	0	31	42
3e Employee and Spouse	79	79	0	79	38
4e Employee and Family	35	35	0	35	79
5e Eligble, Opt Out	4	4	0	4	19
6e Eligible, Not Enrolled	5	5	0	5	24
Total for This Section	**354**	**354**	**0**	**354**	**354**

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	202	202	0	202	897
2f Employee and Children	32	32	0	32	51
3f Employee and Spouse	80	80	0	80	86
4f Employee and Family	35	35	0	35	91
5f Eligble, Opt Out	4	4	0	4	36
6f Eligible, Not Enrolled	7	7	0	7	162
Total for This Section	**360**	**360**	**0**	**360**	**1,323**

Schedule 4: Computation of OASI

88th 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	2021		2022		2023		2024		2025	
	% 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	$1,025,612	100.0000	$1,039,937	100.0000	$1,060,736	100.0000	$1,060,736	100.0000	$1,060,736
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	**$1,025,612**	100.0000	**$1,039,937**	100.0000	**$1,060,736**	100.0000	**$1,060,736**	100.0000	**$1,060,736**

712 Texas A&M Engineering Experiment Station

Description	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	11,071,773	10,967,742	11,187,097	11,200,000	11,200,000
Employer Contribution to TRS Retirement Programs	830,383	850,000	894,968	924,000	924,000
Gross Educational and General Payroll - Subject To ORP Retirement	3,284,333	3,333,167	3,318,182	3,318,182	3,318,182
Employer Contribution to ORP Retirement Programs	216,766	219,989	219,000	219,000	219,000
Proportionality Percentage					
General Revenue	100.0000 %	100.0000 %	100.0000 %	100.0000 %	100.0000 %
Other Educational and General Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	0	0	0	0	0
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	747,925	713,126	713,126	713,126	713,126
Total Differential	14,211	13,549	13,549	13,549	13,549

712 Texas A&M Engineering Experiment Station

Activity	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
A. PUF Bond Proceeds Allocation	7,016,161	(1,215,159)	3,000,000	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	2,466,161	(4,215,159)	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	4,000,000	3,000,000	3,000,000	0	0
Chancellor's Research Initiative Projects	550,000	0	0	0	0
B. HEF General Revenue Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

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

	Actual 2021	Actual 2022	Budgeted 2023	Estimated 2024	Estimated 2025
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Non-Faculty Employees	398.5	390.2	393.5	401.3	401.3
Subtotal, Directly Appropriated Funds	**398.5**	**390.2**	**393.5**	**401.3**	**401.3**
Other Appropriated Funds					
Other (Itemize)	601.1	588.5	593.6	605.5	605.5
Subtotal, Other Appropriated Funds	**601.1**	**588.5**	**593.6**	**605.5**	**605.5**
Subtotal, All Appropriated	**999.6**	**978.7**	**987.1**	**1,006.8**	**1,006.8**
Non Appropriated Funds Employees	115.5	117.8	120.2	122.6	122.6
Subtotal, Other Funds & Non-Appropriated	**115.5**	**117.8**	**120.2**	**122.6**	**122.6**
GRAND TOTAL	**1,115.1**	**1,096.5**	**1,107.3**	**1,129.4**	**1,129.4**