

LEGISLATIVE APPROPRIATIONS REQUEST

For the 86th Legislative Session

Fiscal Years 2020 and 2021



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

October 2018

Texas A&M University

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Schedules Not Included

Agency Code 711	Agency Name: <i>Texas A&M University</i>	Prepared By:	Date:
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For the schedules identified below, the Texas A&M University administration either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Texas A&M University Legislative Appropriations Request for the 2020-2021 biennium.

- | Number | Name |
|-------------|---|
| 3.C. | Rider Appropriations and Unexpended Balances Request |
| 5. A-E | Capital Budget |
| 6.C. | Federal Funds Supporting Schedule |
| 6.D. | Federal Funds Tracking Schedule |
| 6.E. | Estimated Revenue Collections Supporting Schedule |
| 6.F. | Advisory Committee Supporting Schedule |
| 6.G. | Homeland Security Funding Schedule |
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| 7 | Administrative and Support Costs |
| Schedule 3A | Staff Group Insurance Data Elements (ERS) |
| Schedule 3C | Group Health Insurance Data Elements |
| Schedule 8B | Tuition Revenue Bond Issuance History |

Administrator's Statement

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86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

711 Texas A&M University

Texas A&M University is committed to fulfilling its Texas Constitutional charge to serve the state of Texas as a university of “the first-class;” to carry out its federal responsibilities under the Land-Grant Act; and for our faculty, administration and staff to exemplify the highest qualities of a premier 21st Century land-grant institution. We achieve this through a three-pillar commitment to excellence of transformational education, discovery and innovation, and impact. All that we do is built first and foremost on these standards of excellence.

With a focus on meeting the needs of Texas and the nation, we:

- Increased our undergraduate enrollment, which has grown an average of almost 5% in each of the last five years to provide even greater access to more Texas students, as evidenced by 94% of our undergraduates being in-state students;
- Teach almost 17,000 undergraduates (33% of our total undergrad enrollment) in the fields of science, technology, engineering and math (STEM), preparing them to enter the STEM workforce as educators and leaders in these critical growth areas for Texas’ economy and schools;
- Prepare graduates to go into well-paying careers—the highest in the state—that utilize the highly sought after skills they learned here—skills that employers have come to expect from Texas A&M graduates;
- Enroll an average of 3,600 transfer students every year, with the highest transfer graduation rate (85.9%) among all public universities in Texas; the state average is 57.6%;
- Increased the percentage of our under-represented (27%) and first generation (26%) undergraduates, in line with our continuing commitment to campus diversity and inclusion;
- Recruited world-renowned research faculty—up 50% in National Academy members in the last two years—thanks to state funding. These scholars bring research dollars and expertise with them to Texas, to provide a transformational education to the next generation of physicians, engineers, farmers, veterinarians, business owners and scientists;
- Generate cutting-edge research, approaching \$1 billion, that spurs discovery and innovation that have real impacts on residents throughout the state of Texas; examples are highlighted throughout this statement;
- Met the responsibility to prepare more and more Texas students to contribute to a dynamic state and national economy, and create life-changing innovations through research that aims to solve critical problems throughout the state and nation, while improving the lives of all Texas, U.S., and global citizens.

Transformational Education

Our focus is to continue preparing each student for lives of service, to enter high-paying careers, and to solve the state, national and global challenges that await them after graduation. This preparation in part, is achieved by offering students opportunities to engage in unique high-impact programs like undergraduate research, entrepreneurship, and study abroad.

Over 5,500 undergraduates participate in high-impact experiences like research, an opportunity afforded only to graduate students at many universities. Our Undergraduate Research office facilitates these opportunities by connecting our research faculty with interested students. Last year one of our undergraduate researchers had the distinctive opportunity to work in research labs studying topics that affect Texans across the state, from toxicology to colorectal cancer prevention. This research was conducted under the guidance of two of our talented research faculty who were recruited through the support of the state-funded Texas Research University Fund (TRUF). Thank you.

We believe entrepreneurship is key to not only solving many of today’s problems, but to also give those entrepreneurial-minded students the space and support to fully realize and develop their dreams, and bring their ideas of business ownership into reality. Developing student entrepreneurship is a hallmark of a 21st Century land-grant institution.

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Entrepreneurship activities on campus stimulate student innovation and discovery through initiatives like the new School of Innovation or “I-School,” designed to serve as an environment for the over 60,000 students across campus to have the opportunity to work together as they lead problem-solving initiatives. Other entrepreneurial initiatives include “Startup Aggieland,” a student-designed business incubator where students can receive mentoring, seed funding, or legal advice for their startup, and “Aggies Invent,” a 48-hour challenge offered throughout the year to engage students in hands-on projects that will push their innovation forward. Thanks to state funding, we are able to fulfill our commitment to excellence in offering these unique transformational education programs for students.

We remain committed to providing and increasing access to high-impact experiences for all of our students, especially to our veterans and their families. Just one example of this commitment is the Reynolds and Reynolds Entrepreneurship Boot Camp for Veterans that offers cutting-edge, experiential training in entrepreneurship and small business management to post-9/11 veterans with service-connected disabilities and a passion for entrepreneurship.

More than 3,800 of our students—the most of any public university in the U.S.—participated last year in study or work abroad events that provided them real-world learning opportunities to serve and impact communities around the globe.

University-sponsored, high-impact activities beyond the classroom are just as important as academics for the full development and education of our undergraduates, which is why we offer more than 1,000 academic, recreational and social organizations across campus to over 60,000 students.

Currently, 4 out of 5 (80%) students have two or more high-impact experiences while on campus. Our goal is to have 100% of our students engage in two or more high-impact learning experiences during their college career by 2020, and 100% to have three or more of these experiences by 2025. We are making good progress in preparing students for lives of leadership and service throughout the state, nation and the world.

Discovery and Innovation

An integral component to fulfilling the mission of a 21st Century land-grant institution is to conduct cutting-edge research that translates to discoveries and innovations that ultimately affect the lives of individuals throughout our local, state and global communities. Thanks to state funding, our research is leading to discoveries and innovations impacting Texans involved in the areas of agriculture, health, engineering, science, education, business and veterinary medicine.

The Texas A&M Superfund Research Center received a five-year \$10 million federal grant in 2017, and is an example of our faculty pooling their collective knowledge to: study human health and environmental issues related to hazardous chemicals; work with Texas industry partners to find smart solutions; help policy-makers; and seek to understand the link between exposure and disease. Dr. Ivan Rusyn, recruited with funding from the TRUF, is a world-renowned leader in toxicology and director of the Center.

The Petroleum Ventures Program, a collaboration developed last year by the Colleges of Business and Engineering, will expand on the traditional concentrations of these majors by emphasizing the connections of each across the full breadth of the Texas and global oil and gas industry.

This past year we launched the President’s Excellence Fund (PEF), a program designed to expand the impact of the University’s research to bring an even greater return on investment back to Texas, and impact the lives of Texans in every part of the state. A few examples of these impacts are below.

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Impact

The impact of the discoveries and innovations that occur on our campus many times have an effect far beyond the boundaries of our classrooms and labs, and in the everyday lives of real people and communities throughout Texas. The following are brief examples of impacts of our research efforts at two Texas elementary schools, both in communities where over 95% of the students are considered by the state to be economically disadvantaged.

By leveraging federal research dollars, our faculty developed a program to help teach reading comprehension to students in high poverty neighborhoods in Texas. After the first year of the program's implementation at Keller Elementary in Brownsville ISD, the school moved to a 100 percent pass rate in all subject areas with a 9% jump in test scores. Keller was one of the few district campuses to earn a six-star distinction for performance from the state.

At Neal Elementary in Bryan, TX, our faculty leveraged federally funded research to develop a program at the school to increase interest in STEM (science, technology, engineering and mathematics) fields for lower-income 3rd-5th graders. Since the program's introduction at Neal Elementary, the passing rate on the STAAR science scores jumped 22% points.

Our faculty are working to duplicate both of these programs at other school districts throughout Texas. These types of research discoveries and innovations on our campus are affecting current and future generations of Texans across the state. Interest in STEM-related fields is critically important to Texas, especially in the field of education. When Texas schools started last year they faced a shortage of almost 30,000 teachers, many of those shortages were in STEM fields. We have responded to this need by engaging in these types of research efforts and enrolling almost 33% of our undergraduates in STEM-related fields. What happens in a Texas A&M classroom or research lab is likely to have an influence either in your home, at your work, or just around the block at your local elementary school.

Investment in Texas A&M provides a good return to students and the State, and impacts the lives of residents throughout Texas:

A 21st Century land-grant institution is an economic engine that stimulates the local and state economy, by preparing students after graduation to invest, build and transform the communities in which they live. This impact extends beyond just economic growth, as college graduates tend to lead healthier lives, earn higher pay than high school graduates and rely less on government-assisted programs, allowing the state and federal governments to utilize limited funds elsewhere.

Data from the U.S. Department of Education and U.S. Census Bureau show that four-year college graduates, like those from Texas A&M, have higher rates of employment, earnings, health and civic engagement, and lower rates of smoking, obesity, unemployment, government assistance and poverty, than those without four-year degrees.

Additional data from our performance and student outcomes further validate the value and long-term payoff of a four-year degree. Even with the largest enrollment in the state, our students graduate on-time and we are tied for the highest graduation rate in the state. We also had the 2nd lowest increase in tuition, when compared to the national data for tuition increases among all state flagship universities throughout the U.S. In addition to our on-going emphasis to improve in this metric, we have the lowest percentage of students that graduate with debt, and 72% of our students received financial assistance with an average award package of \$16,732.

External rankings also confirm the life-changing value of a Texas A&M degree:

- #1 Best College for Big Paychecks (Money Magazine, 2017)
- #1 Best Value (U.S. News and World Report, 2018)
- #1 Highest Earning Grads (Forbes, 2017)
- #1 Return on Investment (PayScale, 2015, 2016, 2017)

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We pay close attention to our students' perceptions and judgments about their personal experience on campus and are glad to report that :

- 98% of graduating students were confident of future success;
- Almost 90% were "very" or "extremely" satisfied with the investment in their education;
- Over 90% are satisfied with the quality of faculty instruction and access to faculty; and
- 95% of students agree we are strongly committed to undergraduate education

The University's commitment to its student veterans was validated when it was ranked recently as the 2nd best college in the nation for veterans. Of the over 1,100 enrolled student veterans on campus, 42% are first generation and identified the following as the best things from their first year on campus:

- All the skills and knowledge they acquired;
- Learning skills that prepare them for their career; and
- Having "amazing" faculty to help them get through the semester

External rankings and institutional outcomes affirm that we are indeed fulfilling our role as a 21st Century land-grant institution and to the state's constitutional charge to be a university of the "first class." The most critically important metric for us however, is that Texas A&M graduates continue to be highly sought after by recruiters and go on to high paying careers, engage more in civic activities, live healthier lives, start businesses, and stimulate economic growth throughout the state and communities in which they live.

Texas A&M Specific Funding Requests

At the foundation of our three-pillar commitment to excellence, and guiding all of our activities, are the Aggie Core Values - Respect, Excellence, Leadership, Loyalty, Integrity, and Selfless Service. The appropriation requests below, if approved, will strengthen and advance our ability to fulfill these commitments.

We cannot state enough how grateful we are for funding provided by past legislatures and acknowledge our responsibility and commitment to be frugal and accountable for using it. Over 84% of the University's total General Revenue (GR) comes from the Instruction & Operations and Infrastructure (I&OI) formula, the base funding formula that provides the same state funding for students taking the same courses across all public higher education. Our students and faculty are heavily dependent on the formula to fulfill our primary mission: to educate students.

REQUEST: Fund the General Academic formula at the current per student rate.

Formula funding and tuition are almost the entire source of funding for instruction and operations at the institution; the more formula funding the state is able to provide, the lower the Board of Regents can hold tuition, which it strongly wants to do. When the state cannot fund the formula rates to keep up with inflation, enrollment growth, including the increasing costs of educating tuition-exempted students, and the costs of achieving higher excellence for our students, the pressure to increase tuition becomes higher.

No other university supports and honors its veterans like Texas A&M. Programs for our student veterans continue to grow in order to provide this support, however, the Hazlewood program is costing the University over \$22 million dollars annually, the majority of which is the legacy program. We appreciate legislative efforts to address this matter and look forward to engaging further to discuss the program.

The TRUF is a formula, based on performance, and a good example of performance-based funding in that it encourages on-going high performance while incentivizing further improvement. The TRUF is Texas A&M's 2nd largest source (11.9%) of GR, and in combination with the Governor's University Research Initiative (GURI) and the

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Chancellor's Research Initiative (CRI), allows us to compete against other national research universities in recruiting and maintaining outstanding faculty. The support provided by these three programs was instrumental in bringing 17 highly recruited faculty to Texas over the last two years alone. Many have brought external grant money with them, and will bring even more in the coming years, creating a generous return on investment for the state of Texas. These faculty members conduct research that provides transformational education opportunities for our students, and affect the lives of all Texans through discoveries and innovations in the areas of agriculture, engineering, healthcare, science, veterinary medicine, business and the environment.

REQUEST: In order to continue and build on these successes for the 2020-2021 biennium we request funding for the TRUF and GURI at current rates. Increased funding would be used to achieve higher rates of success.

All of our non-formula funding helps the state in public service, basic and applied research. While we do not receive a large amount of non-formula funds, what the University does receive and how it leverages these funds is important to the state of Texas.

REQUEST: Fund all items at the current rate.

The Texas Sea Grant College Program at Texas A&M was created to improve the understanding, wise use and stewardship of Texas' coastal communities. Last year, every \$1 of funding the program received from the Texas Legislature brought more than \$24 back to the Texas economy.

The Texas A&M Cyclotron Institute, jointly supported by the state of Texas and the Department of Energy (DOE), is a major technical and educational resource for Texas, the nation and world. The Institute tests a wide variety of items that impact all residents of the state and nation, from cancer therapies to nuclear waste techniques. The Institute also leverages state funding to yield greater dividends back to Texas, bringing in over \$4.5 million annually in external research grants to Texas, and recently receiving a 5-year, \$10 million federal grant. For a relatively small annual investment, the Institute continues to yield multiplied returns to the state of Texas.

The TAMU Colonias Program builds community in the colonias and economically distressed areas by enhancing the quality of life for people and the places in which they live through community outreach, service and education. In 2017, colonias residents gained access to two specialty medical clinics converted from shipping containers by our students.

The Energy Resources Program (ERP) was created to provide the state with a concentration of expertise in research, teaching, and public service directed at continuously developing solutions to Texas' and the nation's changing energy and environmental challenges. Texas A&M's ERP develops innovative strategies to maintain the state's leadership in wind power, renewable energy technologies, natural gas production and distribution, and critical issues associated with water use and energy production.

One new endeavor we propose is of such importance to the state that it is our sole new programmatic exceptional item funding request.

Data Science for Energy: Through our strong energy-related programs and the newly created Texas A&M Institute of Data Science, we are uniquely positioned to make an impact on both the research and workforce development aspects of Texas' current and future energy supply. Data Science for Energy will enable researchers to analyze and act on massive amounts of complex data from oil exploration, production and the environment, which holds the keys to Texas' leadership as the energy capital of the 21st Century.

REQUEST: \$20 million for the biennium.

TRB for Instructional Laboratory & Innovative Learning (ILSQ) Facility: Demand for a Texas A&M degree continues to grow, and we have responded to that demand by increasing the number of students we accept. With the largest student enrollment in the state, it is a tremendous honor and responsibility to serve the students and

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families of Texas. Enrollment growth brings both opportunities and challenges, the most immediate being the need to provide sufficient space for our students to engage in transformational learning and research opportunities. Our proposed ILSQ Facility will allow us to address our greatest space challenge: shortages of modern instructional laboratory space on campus for chemistry and biology sciences, design studios for architecture, and innovative maker spaces for collaborative projects. When completed, the facility will allow improvements in retention, as well as a lowering of the drop and failure rates in critical courses for at-risk students. REQUEST: Fund debt service to support an \$85 million facility.

West Texas A&M University (WTAMU) Center for Food Animal Production & Veterinary Education and Research: We support the WTAMU multi-session request for a partnership with the Texas A&M College of Veterinary Medicine and Biomedical Sciences, which builds upon an established program that is already successfully addressing the large animal veterinarian shortage throughout the state. This innovative approach is the most cost-effective way to address this state need and early results at WTAMU demonstrate this program is succeeding.

Thanks to the investments made by past legislatures, thousands of Aggie families, businesses and the federal government, Texas A&M is meeting its Texas Constitutional charge as a university of “the first-class,” and its federal responsibilities as a 21st Century land-grant institution. With continued and additional funding of these requests, we, being rooted in our core values, are poised to continue delivering transformational education to our students, producing discoveries and innovations through our research, and impacting Texans’ lives, health, industries, and economies to further strengthen the state of Texas.

High Priority Requests from The Texas A&M University System (TAMUS)

Base Funding – Maintaining an equitable, reliable, and predictable source of funding for higher education is critical to allow our institutions to plan and grow, teach and support our students through to graduation, and pursue excellence. This base funding is provided by the State through both formula and non-formula support.

Formula funding, which accounts for 80 percent of our institutions’ net GR appropriations, supports the core instructional, operational and infrastructure costs at our institutions and is not keeping pace on a per student basis as enrollments grow. And that is before considering inflation. Consistent formula appropriations that fund student enrollment growth and inflation are needed to avoid adverse impacts on students’ success. Our highest priority is additional funding in the formulas to cover student enrollment growth through the spring 2019 semester. Any additional funding you can provide through the formulas to increase the rates to cover the cost of inflation on the state’s share of the cost of educating students will help to offset pressure on the portion of core costs borne by tuition .

Until formula funding can keep pace with enrollment growth and inflation, non-formula support remains a critical source of base funding. The Legislature has already enacted two recent major step downs on non-formula support items. For the general academics, these items were cut by approximately one-third last session. These cuts are on top of the 25 percent reductions in special items made during the 2011 session. We request that non-formula support items be maintained at current levels in the upcoming biennium.

We also request consideration of expanding the Small Institution Supplement – both in lengthening the runway to include institutions up to 20,000 headcount and increasing the amount of funding provided through this formula supplement. Institutions with fewer than 20,000 students do not have the economies of scale of a research or emerging research institution and therefore are not able to operate on the formula-only funding. Additional funding through this mechanism could be an important tool in getting institutions to a point of financial stability as they grow to the 20,000 student enrollment.

Even though the A&M Agencies do not have an operations formula, they need base funding support much in the same manner as the formulas that provide basic, on-going support for the academics and health related institutions.

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Outcomes Based Funding - Our Board is increasingly incorporating performance and outcomes into our internal budget review processes. We welcome a continued dialog on this issue during the legislative session. However we believe there are several fundamentals that are important in consideration of any performance funding system:

- Any performance funding should be an incentive bonus on top of current formula funding. Again, formula funding is not keeping pace on a per student basis as enrollments grow. Reallocating existing formula funding for performance will negatively impact some of the very institutions that performance funding is trying to incentivize.
- A fundamental consideration with any performance funding model is the need to avoid penalizing institutions already performing at a high level vs. putting in place a system that rewards those that have room to improve.
- Any performance funding model should be implemented over an extended period of time.

Higher Education Group Health Insurance – We request funding to cover increases in covered enrollments and in health care costs that are beyond our control. We would also request restoration of some of the ever-widening gap in funding levels for our employees as compared to the employees in the state employees ERS group insurance plan.

Student Financial Aid – We request increased support for student financial aid because it is vitally important for our students and families and will help students graduate with lower debt. However, since it is a method of paying for tuition and fees and does not increase much needed funding for the universities, we request increases to TEXAS grants and other financial aid programs be made in conjunction with funding the formula that provides the state's share of the costs of educating students.

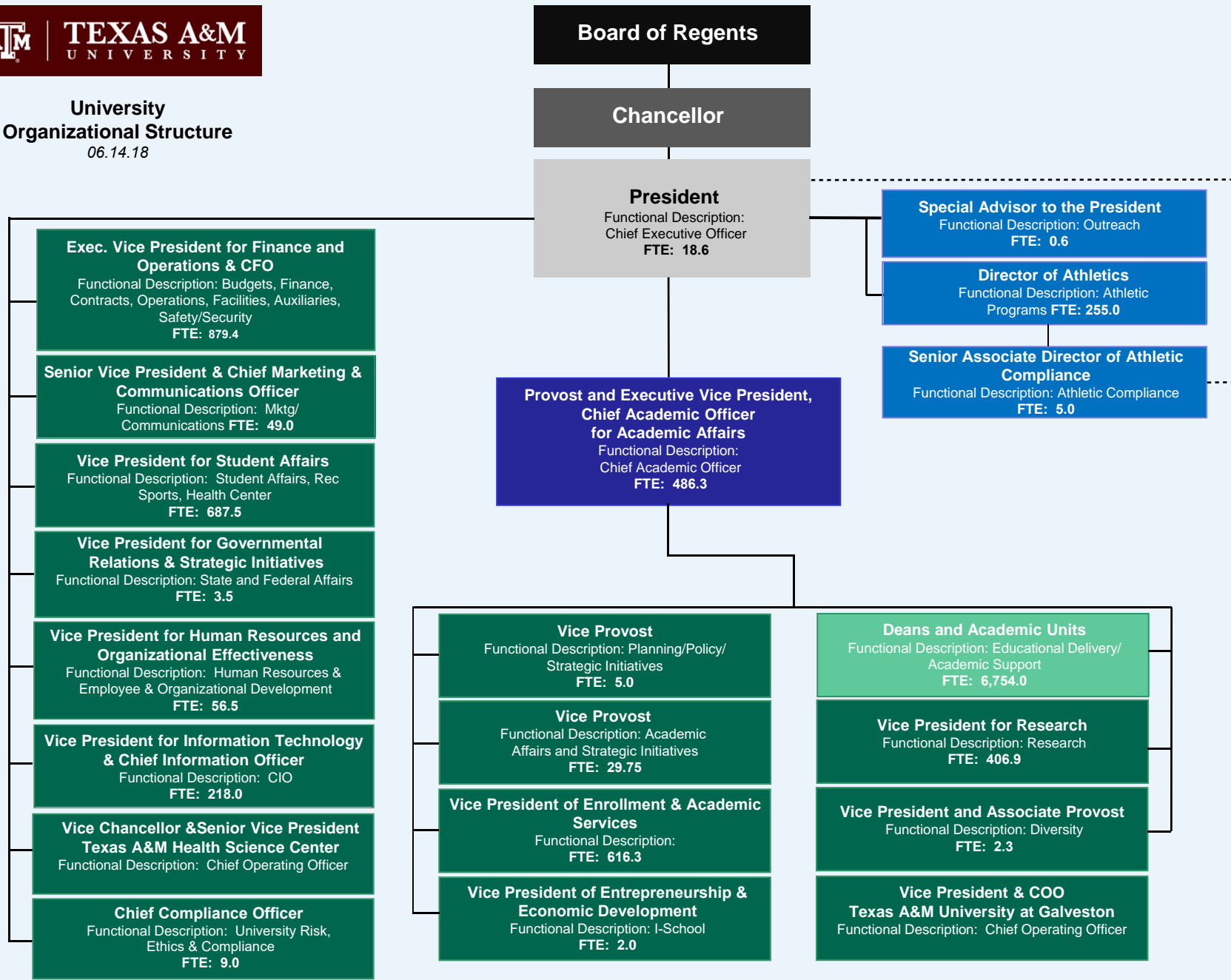
Background Checks – Texas A&M's statutory authority to conduct background checks on employees of the University comes from Texas Govt. Code Chapter 411 Subchapter (f) and Texas Education Code Section 51.215. It is Texas A&M's policy and practice to conduct such checks on all employees being considered for positions at Texas A&M.

Texas A&M's non-formula items already suffered a 1/3 reduction last session. As required, this Legislative Appropriations Request for 2020-2021 includes a plan for a 10% reduction in General Revenue. If the reduction is implemented, Texas A&M will strive to minimize the impact on its core missions of teaching, research and service.



**University
Organizational Structure**

06.14.18





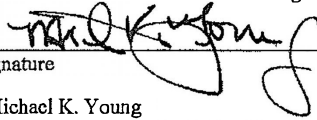
CERTIFICATE

Agency Name Texas A&M University

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 (2018-19 GAA).

Chief Executive Officer or Presiding Judge



Signature

Michael K. Young
Printed Name

President
Title

July 30, 2018
Date

Board or Commission Chair

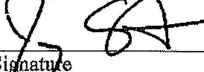

Signature

Charles W. Schwartz
Printed Name

Chairman, Board of Regents
Title

July 30, 2018
Date

Chief Financial Officer


Signature

Jerry R. Strawser
Printed Name

Executive VP and Chief Financial Officer
Title

July 30, 2018
Date

Budget Overview - Biennial Amounts
 86th Regular Session, Agency Submission, Version 1
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 Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21	
Goal: 1. Provide Instructional and Operations Support												
1.1.1. Operations Support	494,330,863		191,350,058						685,680,921			
1.1.3. Staff Group Insurance Premiums			53,125,591	56,360,940					53,125,591	56,360,940		
1.1.4. Workers' Compensation Insurance	1,127,130	2,771,320	687,940						1,815,070	2,771,320		
1.1.6. Texas Public Education Grants			23,691,734	23,800,000					23,691,734	23,800,000		
1.1.7. Organized Activities				36,000,000						36,000,000		
Total, Goal	495,457,993	2,771,320	268,855,323	116,160,940					764,313,316	118,932,260		
Goal: 2. Provide Infrastructure Support												
2.1.1. E&G Space Support	4,413,433		1,694,513						6,107,946			
2.1.2. Tuition Revenue Bond Retirement	16,760,905	16,555,811							16,760,905	16,555,811	13,077,684	
Total, Goal	21,174,338	16,555,811	1,694,513						22,868,851	16,555,811	13,077,684	
Goal: 3. Provide Non-formula Support												
3.2.1. Cyclotron Institute	1,980,408	520,627							1,980,408	520,627		
3.2.2. Sea Grant Program	1,089,219	341,614							1,089,219	341,614		
3.2.3. Energy Resources Program	769,960	524,058							769,960	524,058		
3.3.1. School Of Architecture	1,462,973	712,596							1,462,973	712,596		
3.4.1. Institutional Enhancement							345,000	330,000	345,000	330,000		
3.5.1. Exceptional Item Request												20,000,000
Total, Goal	5,302,560	2,098,895					345,000	330,000	5,647,560	2,428,895		20,000,000
Goal: 6. Research Funds												
6.4.1. Texas Research University Fund	70,210,336								70,210,336			
Total, Goal	70,210,336								70,210,336			
Total, Agency	592,145,227	21,426,026	270,549,836	116,160,940			345,000	330,000	863,040,063	137,916,966		33,077,684
Total FTEs									4,988.1	4,988.1		12.0

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Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT (1)	371,157,972	342,406,065	343,274,856	0	0
3 STAFF GROUP INSURANCE PREMIUMS	25,285,258	26,170,242	26,955,349	27,764,010	28,596,930
4 WORKERS' COMPENSATION INSURANCE	926,964	907,535	907,535	1,385,660	1,385,660
6 TEXAS PUBLIC EDUCATION GRANTS	11,275,641	11,757,684	11,934,050	11,900,000	11,900,000
7 ORGANIZED ACTIVITIES	0	0	0	18,000,000	18,000,000
TOTAL, GOAL 1	\$408,645,835	\$381,241,526	\$383,071,790	\$59,049,670	\$59,882,590
2 Provide Infrastructure Support					
1 <i>Provide Operation and Maintenance of E&G Space</i>					
1 E&G SPACE SUPPORT (1)	2,925,670	2,952,247	3,155,699	0	0
2 TUITION REVENUE BOND RETIREMENT	8,527,628	8,380,795	8,380,110	8,288,225	8,267,586

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

711 Texas A&M University

Goal / Objective / STRATEGY		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, GOAL	2	\$11,453,298	\$11,333,042	\$11,535,809	\$8,288,225	\$8,267,586
3 Provide Non-formula Support						
2 <i>Research</i>						
1 CYCLOTRON INSTITUTE		994,983	990,204	990,204	260,314	260,313
2 SEA GRANT PROGRAM		658,006	544,609	544,610	170,807	170,807
3 ENERGY RESOURCES PROGRAM		507,884	407,550	362,410	262,029	262,029
5 REAL ESTATE RESEARCH CENTER		3,873,867	0	0	0	0
3 <i>Public Service</i>						
1 SCHOOL OF ARCHITECTURE		919,246	731,487	731,486	356,298	356,298
4 <i>INSTITUTIONAL SUPPORT</i>						
1 INSTITUTIONAL ENHANCEMENT		156,000	180,000	165,000	165,000	165,000
5 <i>Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST		0	0	0	0	0

711 Texas A&M University

Goal / Objective / STRATEGY		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, GOAL	3	\$7,109,986	\$2,853,850	\$2,793,710	\$1,214,448	\$1,214,447
6 Research Funds						
4 Texas Research University Fund						
1 TEXAS RESEARCH UNIVERSITY FUND		37,428,598	35,105,168	35,105,168	0	0
TOTAL, GOAL	6	\$37,428,598	\$35,105,168	\$35,105,168	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST		\$464,637,717	\$430,533,586	\$432,506,477	\$68,552,343	\$69,364,623
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*					\$0	\$0
GRAND TOTAL, AGENCY REQUEST		\$464,637,717	\$430,533,586	\$432,506,477	\$68,552,343	\$69,364,623

711 Texas A&M University

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	289,429,539	296,154,502	295,990,725	10,723,333	10,702,693
SUBTOTAL	\$289,429,539	\$296,154,502	\$295,990,725	\$10,723,333	\$10,702,693
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	10,526,778	10,454,764	10,611,586	0	0
770 Est. Other Educational & General	160,651,533	123,744,320	125,739,166	57,664,010	58,496,930
SUBTOTAL	\$171,178,311	\$134,199,084	\$136,350,752	\$57,664,010	\$58,496,930
Other Funds:					
802 Lic Plate Trust Fund No. 0802, est	156,000	180,000	165,000	165,000	165,000
969 Real Estate Trust Account	3,873,867	0	0	0	0
SUBTOTAL	\$4,029,867	\$180,000	\$165,000	\$165,000	\$165,000
TOTAL, METHOD OF FINANCING	\$464,637,717	\$430,533,586	\$432,506,477	\$68,552,343	\$69,364,623

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

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 711		Agency name: Texas A&M University				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021	
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2016-17 GAA)	\$283,747,884	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$296,154,502	\$295,990,725	\$0	\$0	
Regular Appropriations from MOF Table (2020-2021 GAA)	\$0	\$0	\$0	\$10,723,333	\$10,702,693	
<i>TRANSFERS</i>						
Art. III, Sec. 64, Special Provisions for Higher Education, Contingency for HB 100	\$5,800,928	\$0	\$0	\$0	\$0	
Transfer from TAMU Galveston	\$713,429	\$0	\$0	\$0	\$0	

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **711** Agency name: **Texas A&M University**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
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GENERAL REVENUE

Comments: Transfer of Formula General Revenue from Texas A&M Galveston to Texas A&M College Station to follow a corresponding transfer of students and semester credit hours. For the 2020-21 biennium, these semester credit hours will be reported in the base period for Texas A&M College Station, eliminating the need for a transfer of funds.

This funding will cover needed faculty, staff and operations in the Ocean Engineering department at Texas A&M College Station.

Art. III, Special Provisions, Section 4.1 Intercomponent Transfers

SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

Governor's Veto (2016-17 GAA)

	\$ (137,577)	\$ 0	\$ 0	\$ 0	\$ 0
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LAPSED APPROPRIATIONS

Savings due to Hiring Freeze

	\$ (695,125)	\$ 0	\$ 0	\$ 0	\$ 0
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TOTAL, General Revenue Fund	\$289,429,539	\$296,154,502	\$295,990,725	\$10,723,333	\$10,702,693
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TOTAL, ALL GENERAL REVENUE	\$289,429,539	\$296,154,502	\$295,990,725	\$10,723,333	\$10,702,693
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GENERAL REVENUE FUND - DEDICATED

704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 711		Agency name: Texas A&M University				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE FUND - DEDICATED</u>						
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2016-17 GAA)	\$9,261,331	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$10,568,483	\$10,568,483	\$0	\$0
<i>BASE ADJUSTMENT</i>						
	Revised Receipts	\$1,265,447	\$(113,719)	\$43,103	\$0	\$0
TOTAL,	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$10,526,778	\$10,454,764	\$10,611,586	\$0	\$0
<u>770</u>	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2016-17 GAA)	\$106,568,125	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$113,699,611	\$114,740,950	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/18/2018 9:51:27AM

Agency code:	711	Agency name:	Texas A&M University			
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Regular Appropriations from MOF Table (2020-21 GAA)		\$0	\$0	\$0	\$57,664,010	\$58,496,930
<i>BASE ADJUSTMENT</i>						
Revised Receipts		\$10,337,644	\$10,477,639	\$7,094,900	\$0	\$0
Adjustment to Expended		\$43,745,764	\$(432,930)	\$3,903,316	\$0	\$0
Comments: 2017 includes additional spending to cover Benefits and related personnel expenditures.						
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$160,651,533	\$123,744,320	\$125,739,166	\$57,664,010	\$58,496,930
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770						
		\$171,178,311	\$134,199,084	\$136,350,752	\$57,664,010	\$58,496,930
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$171,178,311	\$134,199,084	\$136,350,752	\$57,664,010	\$58,496,930
TOTAL,	GR & GR-DEDICATED FUNDS	\$460,607,850	\$430,353,586	\$432,341,477	\$68,387,343	\$69,199,623

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/18/2018 9:51:27AM

Agency code: 711		Agency name: Texas A&M University				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>OTHER FUNDS</u>						
802	License Plate Trust Fund Account No. 0802					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2016-17 GAA)	\$165,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$165,000	\$165,000	\$0	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$0	\$165,000	\$165,000
	<i>BASE ADJUSTMENT</i>					
	Revised Receipts	\$(9,011)	\$5,000	\$0	\$0	\$0
	Adjustment to Expended	\$11	\$10,000	\$0	\$0	\$0
TOTAL,	License Plate Trust Fund Account No. 0802	\$156,000	\$180,000	\$165,000	\$165,000	\$165,000

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/18/2018 9:51:27AM

Agency code: 711		Agency name: Texas A&M University				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>OTHER FUNDS</u>						
969	Real Estate Fee Trust Account No. 969					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2016-17 GAA)	\$5,064,322	\$0	\$0	\$0	\$0
	<i>BASE ADJUSTMENT</i>					
	Revised Receipts	\$1,337,458	\$0	\$0	\$0	\$0
	Adjustment to Expended	\$(2,527,913)	\$0	\$0	\$0	\$0
TOTAL,	Real Estate Fee Trust Account No. 969	\$3,873,867	\$0	\$0	\$0	\$0
TOTAL, ALL	OTHER FUNDS	\$4,029,867	\$180,000	\$165,000	\$165,000	\$165,000
GRAND TOTAL		\$464,637,717	\$430,533,586	\$432,506,477	\$68,552,343	\$69,364,623

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/18/2018 9:51:27AM

Agency code: 711	Agency name: Texas A&M University				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	5,378.7	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	4,965.5	4,965.5	4,988.1	4,988.1
RIDER APPROPRIATION					
Art IX, Sec 6.10(a)(2)	0.0	0.0	22.6	0.0	0.0
LAPSED APPROPRIATIONS					
Savings due to Hiring Freeze	(15.3)	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(854.2)	(21.8)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	4,509.2	4,943.7	4,988.1	4,988.1	4,988.1
NUMBER OF 100% FEDERALLY FUNDED FTEs					

2.C. Summary of Base Request by Object of Expense
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/18/2018 9:51:28AM

711 Texas A&M University

OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	\$120,986,731	\$106,278,098	\$109,156,888	\$10,049,448	\$10,049,447
1002 OTHER PERSONNEL COSTS	\$5,604,921	\$6,051,508	\$6,051,508	\$0	\$0
1005 FACULTY SALARIES	\$267,913,391	\$262,685,777	\$261,241,859	\$0	\$0
1010 PROFESSIONAL SALARIES	\$8,181,766	\$0	\$0	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$145,815	\$1,341,052	\$1,583,485	\$0	\$0
2002 FUELS AND LUBRICANTS	\$18,470	\$8,137	\$8,058	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$8,128	\$725	\$772	\$0	\$0
2004 UTILITIES	\$70,434	\$383,482	\$452,491	\$0	\$0
2005 TRAVEL	\$71,335	\$2,509	\$1,554	\$0	\$0
2006 RENT - BUILDING	\$374,344	\$13,665	\$12,080	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$134,787	\$51,737	\$55,165	\$0	\$0
2008 DEBT SERVICE	\$8,527,628	\$8,380,795	\$8,380,110	\$8,288,225	\$8,267,586
2009 OTHER OPERATING EXPENSE	\$52,357,517	\$45,126,127	\$45,376,350	\$50,049,670	\$50,882,590
3001 CLIENT SERVICES	\$235,388	\$209,974	\$186,157	\$165,000	\$165,000
5000 CAPITAL EXPENDITURES	\$7,062	\$0	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$464,637,717	\$430,533,586	\$432,506,477	\$68,552,343	\$69,364,623
OOE Total (Riders)					
Grand Total	\$464,637,717	\$430,533,586	\$432,506,477	\$68,552,343	\$69,364,623

2.D. Summary of Base Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

711 Texas A&M University

<i>Goal/ Objective / Outcome</i>	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	83.20%	83.50%	83.50%	83.50%	83.50%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	85.70%	87.50%	87.50%	87.50%	87.50%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	78.10%	78.00%	78.00%	78.00%	78.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	67.90%	68.00%	68.00%	68.00%	68.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	81.80%	82.00%	82.00%	82.00%	82.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	55.90%	56.00%	56.00%	56.00%	56.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	59.80%	60.10%	60.10%	60.10%	60.10%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	50.30%	50.00%	50.00%	50.00%	50.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	44.80%	45.00%	45.00%	45.00%	45.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	50.80%	51.00%	51.00%	51.00%	51.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	92.20%	92.00%	93.00%	95.00%	95.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	93.70%	90.60%	93.10%	95.90%	95.90%

2.D. Summary of Base Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

711 Texas A&M University

<i>Goal/ Objective / Outcome</i>	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	88.50%	81.30%	89.10%	92.50%	92.50%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	87.40%	87.50%	87.50%	90.10%	90.10%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	93.90%	93.80%	94.10%	96.10%	96.10%
16 Percent of Semester Credit Hours Completed	95.30%	95.30%	95.50%	95.50%	95.60%
KEY 17 Certification Rate of Teacher Education Graduates	94.40%	94.40%	94.40%	94.40%	94.40%
18 Percentage of Underprepared Students Satisfy a TSI Obligation in Math	84.50%	84.50%	85.60%	85.70%	85.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	91.70%	91.70%	91.80%	92.00%	92.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	91.20%	91.20%	91.40%	91.40%	91.40%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	26.80%	26.80%	26.80%	26.80%	26.80%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	85.00%	85.10%	85.10%	85.10%	85.10%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	19.00%	22.00%	22.00%	22.00%	22.00%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure Track	28.00%	28.00%	28.00%	28.00%	28.00%
KEY 25 State Licensure Pass Rate Law Graduates	83.50%	83.50%	83.60%	83.60%	83.70%

2.D. Summary of Base Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

711 Texas A&M University

<i>Goal/ Objective / Outcome</i>	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
KEY 26 State Licensure Pass Rate of Engineering Graduates	88.50%	88.50%	88.50%	89.00%	89.00%
KEY 27 State Licensure Examination Pass Rate of Veterinary Medicine Graduates	96.00%	96.00%	96.00%	96.00%	96.00%
KEY 28 Dollar Value of External or Sponsored Research Funds (in Millions)	194.79	196.73	197.00	197.00	197.00
29 External Research Funds As Percentage Appropriated for Research	18,730.01%	28,382.45%	28,382.45%	28,382.45%	28,382.45%

2.E. Summary of Exceptional Items Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2018
 TIME : 9:51:28AM

Agency code: 711

Agency name: Texas A&M University

Priority	Item	2020			2021			Biennium		
		GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds	
1	Data Science for Energy	\$10,000,000	\$10,000,000	10.0	\$10,000,000	\$10,000,000	12.0	\$20,000,000	\$20,000,000	
2	Debt Service on TRB Request	\$6,538,842	\$6,538,842		\$6,538,842	\$6,538,842		\$13,077,684	\$13,077,684	
Total, Exceptional Items Request		\$16,538,842	\$16,538,842	10.0	\$16,538,842	\$16,538,842	12.0	\$33,077,684	\$33,077,684	
Method of Financing										
	General Revenue	\$16,538,842	\$16,538,842		\$16,538,842	\$16,538,842		\$33,077,684	\$33,077,684	
	General Revenue - Dedicated									
	Federal Funds									
	Other Funds									
		\$16,538,842	\$16,538,842		\$16,538,842	\$16,538,842		\$33,077,684	\$33,077,684	
Full Time Equivalent Positions				10.0				12.0		
Number of 100% Federally Funded FTEs										

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/18/2018

TIME : 9:51:29AM

 Agency code: 711 Agency name: Texas A&M University

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	27,764,010	28,596,930	0	0	27,764,010	28,596,930
4 WORKERS' COMPENSATION INSURANCE	1,385,660	1,385,660	0	0	1,385,660	1,385,660
6 TEXAS PUBLIC EDUCATION GRANTS	11,900,000	11,900,000	0	0	11,900,000	11,900,000
7 ORGANIZED ACTIVITIES	18,000,000	18,000,000	0	0	18,000,000	18,000,000
TOTAL, GOAL 1	\$59,049,670	\$59,882,590	\$0	\$0	\$59,049,670	\$59,882,590
2 Provide Infrastructure Support						
1 <i>Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	8,288,225	8,267,586	6,538,842	6,538,842	14,827,067	14,806,428
TOTAL, GOAL 2	\$8,288,225	\$8,267,586	\$6,538,842	\$6,538,842	\$14,827,067	\$14,806,428

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/18/2018
 TIME : 9:51:29AM

Agency code: 711 Agency name: Texas A&M University

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
3 Provide Non-formula Support						
2 Research						
1 CYCLOTRON INSTITUTE	\$260,314	\$260,313	\$0	\$0	\$260,314	\$260,313
2 SEA GRANT PROGRAM	170,807	170,807	0	0	170,807	170,807
3 ENERGY RESOURCES PROGRAM	262,029	262,029	0	0	262,029	262,029
5 REAL ESTATE RESEARCH CENTER	0	0	0	0	0	0
3 Public Service						
1 SCHOOL OF ARCHITECTURE	356,298	356,298	0	0	356,298	356,298
4 INSTITUTIONAL SUPPORT						
1 INSTITUTIONAL ENHANCEMENT	165,000	165,000	0	0	165,000	165,000
5 Exceptional Item Request						
1 EXCEPTIONAL ITEM REQUEST	0	0	10,000,000	10,000,000	10,000,000	10,000,000
TOTAL, GOAL 3	\$1,214,448	\$1,214,447	\$10,000,000	\$10,000,000	\$11,214,448	\$11,214,447

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/18/2018
 TIME : 9:51:29AM

Agency code: 711 Agency name: Texas A&M University

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
6 Research Funds						
4 <i>Texas Research University Fund</i>						
1 TEXAS RESEARCH UNIVERSITY FUND	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$68,552,343	\$69,364,623	\$16,538,842	\$16,538,842	\$85,091,185	\$85,903,465
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$68,552,343	\$69,364,623	\$16,538,842	\$16,538,842	\$85,091,185	\$85,903,465

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/18/2018

TIME : 9:51:29AM

Agency code: 711 Agency name: Texas A&M University

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
General Revenue Funds:						
1 General Revenue Fund	\$10,723,333	\$10,702,693	\$16,538,842	\$16,538,842	\$27,262,175	\$27,241,535
	\$10,723,333	\$10,702,693	\$16,538,842	\$16,538,842	\$27,262,175	\$27,241,535
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	57,664,010	58,496,930	0	0	57,664,010	58,496,930
	\$57,664,010	\$58,496,930	\$0	\$0	\$57,664,010	\$58,496,930
Other Funds:						
802 Lic Plate Trust Fund No. 0802, est	165,000	165,000	0	0	165,000	165,000
969 Real Estate Trust Account	0	0	0	0	0	0
	\$165,000	\$165,000	\$0	\$0	\$165,000	\$165,000
TOTAL, METHOD OF FINANCING	\$68,552,343	\$69,364,623	\$16,538,842	\$16,538,842	\$85,091,185	\$85,903,465
FULL TIME EQUIVALENT POSITIONS	4,988.1	4,988.1	10.0	12.0	4,998.1	5,000.1

2.G. Summary of Total Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/18/2018

Time: 9:51:29AM

Agency code: 711

Agency name: Texas A&M University

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
1						
1						
KEY						
1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	83.50%	83.50%			83.50%	83.50%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	87.50%	87.50%			87.50%	87.50%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	78.00%	78.00%			78.00%	78.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	68.00%	68.00%			68.00%	68.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	82.00%	82.00%			82.00%	82.00%
KEY						
6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	56.00%	56.00%			56.00%	56.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	60.10%	60.10%			60.10%	60.10%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	50.00%	50.00%			50.00%	50.00%

2.G. Summary of Total Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/18/2018

Time: 9:51:29AM

Agency code: 711

Agency name: Texas A&M University

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	45.00%	45.00%			45.00%	45.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	51.00%	51.00%			51.00%	51.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	95.00%	95.00%			95.00%	95.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	95.90%	95.90%			95.90%	95.90%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	92.50%	92.50%			92.50%	92.50%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	90.10%	90.10%			90.10%	90.10%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	96.10%	96.10%			96.10%	96.10%
16 Percent of Semester Credit Hours Completed	95.50%	95.60%			95.50%	95.60%
KEY 17 Certification Rate of Teacher Education Graduates	94.40%	94.40%			94.40%	94.40%

2.G. Summary of Total Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/18/2018

Time: 9:51:29AM

Agency code: 711

Agency name: Texas A&M University

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
18 Percentage of Underprepared Students Satisfy a TSI Obligation in Math	85.70%	85.00%			85.70%	85.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	92.00%	92.00%			92.00%	92.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	91.40%	91.40%			91.40%	91.40%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	26.80%	26.80%			26.80%	26.80%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	85.10%	85.10%			85.10%	85.10%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	22.00%	22.00%			22.00%	22.00%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure Track	28.00%	28.00%			28.00%	28.00%
KEY 25 State Licensure Pass Rate Law Graduates	83.60%	83.70%			83.60%	83.70%
KEY 26 State Licensure Pass Rate of Engineering Graduates	89.00%	89.00%			89.00%	89.00%

2.G. Summary of Total Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/18/2018

Time: 9:51:29AM

Agency code: 711

Agency name: Texas A&M University

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
KEY	27 State Licensure Examination Pass Rate of Veterinary Medicine Graduates					
	96.00%	96.00%			96.00%	96.00%
KEY	28 Dollar Value of External or Sponsored Research Funds (in Millions)					
	197.00	197.00			197.00	197.00
	29 External Research Funds As Percentage Appropriated for Research					
	28,382.45%	28,382.45%			28,382.45%	28,382.45%

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

711 Texas A&M University

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 1 Operations Support

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Output Measures:						
1	Number of Undergraduate Degrees Awarded	10,965.00	10,980.00	11,000.00	11,000.00	11,000.00
2	Number of Minority Graduates	2,699.00	2,700.00	2,720.00	2,720.00	2,730.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	108.00	108.00	108.00	108.00	108.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	36.00	36.00	36.00	36.00	36.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	43.00	43.00	43.00	43.00	43.00
6	Number of Two-Year College Transfers Who Graduate	3,663.00	3,663.00	3,675.00	3,675.00	3,675.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	5.60 %	5.60 %	5.60 %	5.60 %	5.60 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	4,956.00	5,417.00	5,647.00	5,805.00	5,805.00
Explanatory/Input Measures:						
1	Student/Faculty Ratio	21.50	21.50	21.50	21.50	21.50
2	Number of Minority Students Enrolled	15,507.00	15,520.00	15,530.00	15,540.00	15,550.00
3	Number of Community College Transfers Enrolled	12,514.00	12,525.00	12,530.00	12,535.00	12,545.00
4	Number of Semester Credit Hours Completed	726,617.00	726,700.00	726,750.00	726,800.00	726,800.00

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

711 Texas A&M University

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 1 Operations Support

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
5	Number of Semester Credit Hours	762,060.00	762,160.00	762,250.00	762,550.00	762,575.00
6	Number of Students Enrolled as of the Twelfth Class Day	62,802.00	62,850.00	62,900.00	62,950.00	62,950.00
KEY 7	Average Student Loan Debt	23,063.00	23,341.00	23,300.00	23,300.00	23,300.00
KEY 8	Percent of Students with Student Loan Debt	48.00 %	47.00 %	47.00 %	47.00 %	47.00 %
KEY 9	Average Financial Aid Award Per Full-Time Student	17,194.00	16,007.00	16,000.00	16,000.00	16,000.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	74.00 %	74.00 %	74.00 %	74.00 %	74.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$113,461,294	\$101,138,317	\$103,782,895	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$4,908,293	\$5,790,400	\$5,790,400	\$0	\$0
1005	FACULTY SALARIES	\$230,473,971	\$227,580,609	\$226,011,689	\$0	\$0
1010	PROFESSIONAL SALARIES	\$8,135,807	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$122,588	\$1,341,052	\$1,583,485	\$0	\$0
2002	FUELS AND LUBRICANTS	\$12,854	\$6,350	\$6,828	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,432	\$714	\$772	\$0	\$0
2004	UTILITIES	\$12,517	\$382,166	\$452,220	\$0	\$0
2005	TRAVEL	\$4,903	\$1,964	\$1,554	\$0	\$0
2006	RENT - BUILDING	\$27,805	\$12,552	\$12,080	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$88,179	\$45,355	\$50,981	\$0	\$0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

711 Texas A&M University

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 1 Operations Support

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
2009	OTHER OPERATING EXPENSE	\$13,828,941	\$6,076,612	\$5,560,795	\$0	\$0
3001	CLIENT SERVICES	\$79,388	\$29,974	\$21,157	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$371,157,972	\$342,406,065	\$343,274,856	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$238,170,020	\$247,298,075	\$247,032,788	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$238,170,020	\$247,298,075	\$247,032,788	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$10,526,778	\$10,454,764	\$10,611,586	\$0	\$0
770	Est. Other Educational & General	\$122,461,174	\$84,653,226	\$85,630,482	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$132,987,952	\$95,107,990	\$96,242,068	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$371,157,972	\$342,406,065	\$343,274,856	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		4,397.1	4,853.6	4,898.0	4,898.0	4,898.0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

711 Texas A&M University

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 1 Operations Support

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support. The funds are distributed on a weighted semester credit hour basis. The rate per weighted semester credit hour is established by the Legislature each biennium. The Teaching Experience Supplement formula provides an additional weight of 10 percent to lower and upper division semester credit hours taught by tenured and tenure-track faculty.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$685,680,921	\$0	\$(685,680,921)	\$(685,680,921)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			<u>\$(685,680,921)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

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711 Texas A&M University

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 3 Staff Group Insurance Premiums

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$25,285,258	\$26,170,242	\$26,955,349	\$27,764,010	\$28,596,930
TOTAL, OBJECT OF EXPENSE		\$25,285,258	\$26,170,242	\$26,955,349	\$27,764,010	\$28,596,930
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$25,285,258	\$26,170,242	\$26,955,349	\$27,764,010	\$28,596,930
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$25,285,258	\$26,170,242	\$26,955,349	\$27,764,010	\$28,596,930
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$27,764,010	\$28,596,930
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$25,285,258	\$26,170,242	\$26,955,349	\$27,764,010	\$28,596,930
FULL TIME EQUIVALENT POSITIONS:						

711 Texas A&M University

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 3 Staff Group Insurance Premiums

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy is to provide proportional share of staff group insurance premiums paid from Other Educational and General funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$53,125,591	\$56,360,940	\$3,235,349	\$3,235,349	Growth in Group Insurance enrollment and costs.
			\$3,235,349	Total of Explanation of Biennial Change

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711 Texas A&M University

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 4 Workers' Compensation Insurance

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$926,964	\$907,535	\$907,535	\$1,385,660	\$1,385,660
TOTAL, OBJECT OF EXPENSE		\$926,964	\$907,535	\$907,535	\$1,385,660	\$1,385,660
Method of Financing:						
1	General Revenue Fund	\$575,631	\$563,565	\$563,565	\$1,385,660	\$1,385,660
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$575,631	\$563,565	\$563,565	\$1,385,660	\$1,385,660
Method of Financing:						
770	Est. Other Educational & General	\$351,333	\$343,970	\$343,970	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$351,333	\$343,970	\$343,970	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,385,660	\$1,385,660
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$926,964	\$907,535	\$907,535	\$1,385,660	\$1,385,660
FULL TIME EQUIVALENT POSITIONS:						

711 Texas A&M University

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 4 Workers' Compensation Insurance

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The strategy funds the Worker's Compensation payments related to Educational and General funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,815,070	\$2,771,320	\$956,250	\$956,250	Difference in workers compensation claims vs appropriations.
			\$956,250	Total of Explanation of Biennial Change

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711 Texas A&M University

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 6 Texas Public Education Grants

Service Categories:

Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$11,275,641	\$11,757,684	\$11,934,050	\$11,900,000	\$11,900,000
TOTAL, OBJECT OF EXPENSE		\$11,275,641	\$11,757,684	\$11,934,050	\$11,900,000	\$11,900,000
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$11,275,641	\$11,757,684	\$11,934,050	\$11,900,000	\$11,900,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$11,275,641	\$11,757,684	\$11,934,050	\$11,900,000	\$11,900,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$11,900,000	\$11,900,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$11,275,641	\$11,757,684	\$11,934,050	\$11,900,000	\$11,900,000
FULL TIME EQUIVALENT POSITIONS:						

711 Texas A&M University

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 6 Texas Public Education Grants

Service Categories:

Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy represents tuition set aside for the Texas Public Education Grants program as required by Section 56.033 of the Texas Education Code.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$23,691,734	\$23,800,000	\$108,266	\$108,266	TPEG increase with enrollment.
			\$108,266	Total of Explanation of Biennial Change

711 Texas A&M University

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 7 Organized Activities

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$9,000,000	\$9,000,000
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$9,000,000	\$9,000,000
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$18,000,000	\$18,000,000
Method of Financing:						
770	Est. Other Educational & General	\$0	\$0	\$0	\$18,000,000	\$18,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$0	\$18,000,000	\$18,000,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$18,000,000	\$18,000,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$18,000,000	\$18,000,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Organized Activities represents expenditures related to the Texas A&M University College of Veterinary Medicine Teaching Hospital. Funds appropriated for Organized Activities are not spent in this strategy. They are transferred and spent in the Operations Support strategy.

711 Texas A&M University

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 7 Organized Activities

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$36,000,000	\$36,000,000	\$36,000,000	Funds appropriated for Organized Activities are not spent in this strategy. They are transferred and spent in the Operations Support Strategy.
			\$36,000,000	Total of Explanation of Biennial Change

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711 Texas A&M University

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 1 Educational and General Space Support

Service Categories:

Service: 10

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	35.00	35.00	35.00	35.00	35.00
2	Space Utilization Rate of Labs	27.00	27.00	27.00	27.00	27.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,728,078	\$2,785,635	\$2,993,959	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$139,389	\$134,717	\$134,717	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$4,704	\$0	\$0
2002	FUELS AND LUBRICANTS	\$4,112	\$1,754	\$1,230	\$0	\$0
2004	UTILITIES	\$907	\$387	\$271	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$13,983	\$5,964	\$4,184	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$39,201	\$23,790	\$16,634	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,925,670	\$2,952,247	\$3,155,699	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,108,560	\$2,133,049	\$2,280,384	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,108,560	\$2,133,049	\$2,280,384	\$0	\$0

Method of Financing:

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

711 Texas A&M University

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 1 Educational and General Space Support

Service Categories:
 Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
770	Est. Other Educational & General	\$817,110	\$819,198	\$875,315	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$817,110	\$819,198	\$875,315	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,925,670	\$2,952,247	\$3,155,699	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		46.4	46.4	46.4	46.4	46.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Infrastructure Support formula distributes funding associated with plant-related formulas and utilities. This formula is driven by the predicted square feet for universities' educational and general activities produced by the Coordinating Board Space Projection Model. The portion of the formula related to utilities is adjusted to reflect differences in unit costs for purchased utilities, including electricity, natural gas, water and wastewater, and thermal energy.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

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711 Texas A&M University

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 1 Educational and General Space Support

Service Categories:
 Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$6,107,946	\$0	\$ (6,107,946)	\$ (6,107,946)	Formula Funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			\$ (6,107,946)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

711 Texas A&M University

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 2 Tuition Revenue Bond Retirement

Service Categories:
 Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2008	DEBT SERVICE	\$8,527,628	\$8,380,795	\$8,380,110	\$8,288,225	\$8,267,586
TOTAL, OBJECT OF EXPENSE		\$8,527,628	\$8,380,795	\$8,380,110	\$8,288,225	\$8,267,586
Method of Financing:						
1	General Revenue Fund	\$8,527,628	\$8,380,795	\$8,380,110	\$8,288,225	\$8,267,586
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,527,628	\$8,380,795	\$8,380,110	\$8,288,225	\$8,267,586
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$8,288,225	\$8,267,586
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,527,628	\$8,380,795	\$8,380,110	\$8,288,225	\$8,267,586

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funding for the Emerging Technologies and Economic Development Interdisciplinary Building and the Biocontainment Research Facility

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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711 Texas A&M University

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 2 Tuition Revenue Bond Retirement

Service Categories:
 Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$16,760,905	\$16,555,811	\$(205,094)	\$(205,094)	Reduction in required debt service payments
			<u>\$(205,094)</u>	Total of Explanation of Biennial Change

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711 Texas A&M University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 2 Research
STRATEGY: 1 Cyclotron Institute

Service Categories:

Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$901,038	\$817,275	\$833,332	\$260,314	\$260,313
1002	OTHER PERSONNEL COSTS	\$37,164	\$36,574	\$36,574	\$0	\$0
1005	FACULTY SALARIES	\$10,822	\$0	\$120,298	\$0	\$0
1010	PROFESSIONAL SALARIES	\$45,959	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$136,355	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$994,983	\$990,204	\$990,204	\$260,314	\$260,313
Method of Financing:						
1	General Revenue Fund	\$906,750	\$990,204	\$990,204	\$260,314	\$260,313
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$906,750	\$990,204	\$990,204	\$260,314	\$260,313
Method of Financing:						
770	Est. Other Educational & General	\$88,233	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$88,233	\$0	\$0	\$0	\$0

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711 Texas A&M University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 1 Cyclotron Institute

Service Categories:

Service: 21

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$260,314	\$260,313
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$994,983	\$990,204	\$990,204	\$260,314	\$260,313
FULL TIME EQUIVALENT POSITIONS:		16.0	16.0	16.0	16.0	16.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Cyclotron Institute is a Department of Energy (DOE) Supported Center of Excellence, jointly supported by DOE and the State of Texas. It is a major technical and educational resource for the State and the Nation. The primary functions of the Institute are to conduct basic research, to educate students in accelerator based science and technology, and to provide accelerator capabilities for a wide variety of applications in materials science, nuclear medicine, space science, and analytical procedures. Additionally, the Cyclotron Institute is developing a radioisotope production program. Radioactive isotopes are central to non-invasive diagnostic medical procedures as well as therapeutic nuclear medicine. Through this program, methods of production for medically important radioisotopes will be pursued, resulting in new knowledge, increased availability of these isotopes and students trained in radiochemistry.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

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GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 2 Research
 STRATEGY: 1 Cyclotron Institute

Service Categories:

Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,980,408	\$520,627	\$ (1,459,781)	\$ (1,459,781)	Variance in expenditures for this program vs appropriation levels.
			<u>\$ (1,459,781)</u>	Total of Explanation of Biennial Change

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711 Texas A&M University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 2 Research
STRATEGY: 2 Sea Grant Program

Service Categories:

Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$633,386	\$481,490	\$520,424	\$170,807	\$170,807
1002	OTHER PERSONNEL COSTS	\$24,575	\$24,186	\$24,186	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$45	\$38,933	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$658,006	\$544,609	\$544,610	\$170,807	\$170,807
Method of Financing:						
1	General Revenue Fund	\$449,804	\$544,609	\$544,610	\$170,807	\$170,807
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$449,804	\$544,609	\$544,610	\$170,807	\$170,807
Method of Financing:						
770	Est. Other Educational & General	\$208,202	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$208,202	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$170,807	\$170,807
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$658,006	\$544,609	\$544,610	\$170,807	\$170,807
FULL TIME EQUIVALENT POSITIONS:		5.9	5.9	5.9	5.9	5.9

711 Texas A&M University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 2 Research
 STRATEGY: 2 Sea Grant Program

Service Categories:
 Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Sea Grant College Program at Texas A&M University was created to improve the understanding, wise use and stewardship of Texas’ coastal and marine resources. To achieve this mission, Texas Sea Grant directs its research, outreach and education programs to benefit the citizens, businesses and communities of Texas – from providing grants and scholarships that benefit students and workforce development, to funding Texas’ innovative researchers to solve real-world problems, to deploying a boots-on-the-ground extension team to help industry be more competitive in a global marketplace and coastal communities to grow sustainably and build resilience to impacts from storms and other hazards.

This unique partnership unites the resources of the federal government, the State of Texas, industry and universities across the state to create knowledge, innovative tools, products and services that benefit the Texas economy, environment and citizens. Texas Sea Grant yields a 15:1 return on investment – for every state dollar invested in Texas Sea Grant, it returns more than \$15 to the Texas economy.

The Texas Sea Grant College Program is part of a national network of Sea Grant programs in coastal and Great Lakes states. The network is funded by the National Oceanic and Atmospheric Administration (NOAA) in partnership with the states.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

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GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 2 Research
 STRATEGY: 2 Sea Grant Program

Service Categories:
 Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,089,219	\$341,614	\$(747,605)	\$(747,605)	Variance in expenditures for this program vs appropriation levels.
			<u>\$(747,605)</u>	Total of Explanation of Biennial Change

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711 Texas A&M University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 2 Research
STRATEGY: 3 Energy Resources Program

Service Categories:

Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$412,809	\$373,971	\$341,754	\$262,029	\$262,029
1002	OTHER PERSONNEL COSTS	\$95,075	\$18,669	\$18,669	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$14,910	\$1,987	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$507,884	\$407,550	\$362,410	\$262,029	\$262,029
Method of Financing:						
1	General Revenue Fund	\$476,720	\$407,550	\$362,410	\$262,029	\$262,029
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$476,720	\$407,550	\$362,410	\$262,029	\$262,029
Method of Financing:						
770	Est. Other Educational & General	\$31,164	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$31,164	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$262,029	\$262,029
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$507,884	\$407,550	\$362,410	\$262,029	\$262,029
FULL TIME EQUIVALENT POSITIONS:		5.4	5.4	5.4	5.4	5.4

711 Texas A&M University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 2 Research
 STRATEGY: 3 Energy Resources Program

Service Categories:

Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Clean, affordable, and sustainable energy is critical to the state of Texas and its consumers, and as a major economic engine that affects the global competitiveness of the United States. For many decades, Texas has led in providing solutions to the energy challenges facing the nation and the world. The Energy Resources Program (ERP) at Texas A&M University was created to provide the state with a concentration of expertise in research, teaching, and public service directed at continuously developing solutions to Texas' and the nation's changing energy and environmental challenges. Texas A&M's ERP maintains programs and provides overarching coordination among multiple colleges, departments, and disciplines that addresses both immediate and long-term needs in an area of major importance to Texas and the national economy. The ERP accelerates advanced and emerging technologies in both renewable and traditional sources of energy by cultivating innovative strategies to maintain the State's leadership in wind power, renewable energy technologies, natural gas production and distribution, and critical issues associated with water use and energy production.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$769,960	\$524,058	\$(245,902)	\$(245,902)	Variance in expenditures for this program vs appropriation levels.
			<u>\$(245,902)</u>	Total of Explanation of Biennial Change

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GOAL: 3 Provide Non-formula Support
OBJECTIVE: 2 Research
STRATEGY: 5 Real Estate Research Center

Service Categories:

Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,122,534	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$352,706	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$23,227	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$6,192	\$0	\$0	\$0	\$0
2004	UTILITIES	\$14,083	\$0	\$0	\$0	\$0
2005	TRAVEL	\$41,240	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$295,102	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$13,297	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$998,424	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$7,062	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,873,867	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
969	Real Estate Trust Account	\$3,873,867	\$0	\$0	\$0	\$0

711 Texas A&M University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 2 Research
 STRATEGY: 5 Real Estate Research Center

Service Categories:

Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
SUBTOTAL, MOF (OTHER FUNDS)		\$3,873,867	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,873,867	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		22.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

By statute, the Real Estate Center’s mission is to conduct studies in all areas directly or indirectly related to real estate or urban/rural economics and to publish and disseminate the findings and results. In practice, the Center strives to provide useful and actionable information to help Texans make good business and investment decisions.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 2 Research
 STRATEGY: 5 Real Estate Research Center

Service Categories:

Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0	\$0	Total of Explanation of Biennial Change

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GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 1 School of Architecture

Service Categories:

Service: 19 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$727,592	\$681,410	\$684,524	\$356,298	\$356,298
1002	OTHER PERSONNEL COSTS	\$47,719	\$46,962	\$46,962	\$0	\$0
2002	FUELS AND LUBRICANTS	\$1,504	\$33	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$504	\$11	\$0	\$0	\$0
2004	UTILITIES	\$42,927	\$929	\$0	\$0	\$0
2005	TRAVEL	\$25,192	\$545	\$0	\$0	\$0
2006	RENT - BUILDING	\$51,437	\$1,113	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$19,328	\$418	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$3,043	\$66	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$919,246	\$731,487	\$731,486	\$356,298	\$356,298
Method of Financing:						
1	General Revenue Fund	\$785,828	\$731,487	\$731,486	\$356,298	\$356,298
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$785,828	\$731,487	\$731,486	\$356,298	\$356,298
Method of Financing:						
770	Est. Other Educational & General	\$133,418	\$0	\$0	\$0	\$0

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711 Texas A&M University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 3 Public Service
STRATEGY: 1 School of Architecture

Service Categories:

Service: 19 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$133,418	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$356,298	\$356,298
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$919,246	\$731,487	\$731,486	\$356,298	\$356,298
FULL TIME EQUIVALENT POSITIONS:		16.4	16.4	16.4	16.4	16.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Colonias Program's vision is to strengthen capacity from within colonias and economically distressed communities for sustainable community development in some of Texas's most infrastructure and economically challenged communities. The mission is to enhance the overall quality of life for residents living in colonias and economically distressed areas in Texas by strengthening communities through partnerships; as community residents assume leadership roles in helping to create access to vital programs and services residents may otherwise go without. The Colonias Program has built a solid and proven foundation provide health and human service resources. Housed within the TAMU College of Architecture affords the program unique opportunities in coordination with TAMU and TAMU System partners to advance research based solutions. The Colonias Program initiatives build human and social capital as well as support urban development, civil infrastructure systems, and housing with an emphasis on incorporating economic planning and community development. Colonias; in line with TAMU's land grant mission of "education, research and service" as the central core of its current organizational and operational paradigm. The benefit to the State of Texas is the interwoven collective impact of the State, its agencies, academia, TAMU's land grant mission, municipal and federal agencies, and private partnerships to help transform some of Texas' most underserved communities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

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GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 1 School of Architecture

Service Categories:
 Service: 19 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,462,973	\$712,596	\$(750,377)	\$(750,377)	Variance in expenditures for this program vs appropriation levels.
			<u>\$(750,377)</u>	Total of Explanation of Biennial Change

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GOAL: 3 Provide Non-formula Support
OBJECTIVE: 4 INSTITUTIONAL SUPPORT
STRATEGY: 1 Institutional Enhancement

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
3001	CLIENT SERVICES	\$156,000	\$180,000	\$165,000	\$165,000	\$165,000
TOTAL, OBJECT OF EXPENSE		\$156,000	\$180,000	\$165,000	\$165,000	\$165,000
Method of Financing:						
802	Lic Plate Trust Fund No. 0802, est	\$156,000	\$180,000	\$165,000	\$165,000	\$165,000
SUBTOTAL, MOF (OTHER FUNDS)		\$156,000	\$180,000	\$165,000	\$165,000	\$165,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$165,000	\$165,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$156,000	\$180,000	\$165,000	\$165,000	\$165,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

License Plate Trust Fund

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

711 Texas A&M University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 4 INSTITUTIONAL SUPPORT
 STRATEGY: 1 Institutional Enhancement

Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$345,000	\$330,000	\$ (15,000)	\$ (15,000)	Variance in expenditures for this program.
			\$ (15,000)	Total of Explanation of Biennial Change

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

711 Texas A&M University

GOAL: 6 Research Funds
 OBJECTIVE: 4 Texas Research University Fund Service Categories:
 STRATEGY: 1 Texas Research University Fund Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1005	FACULTY SALARIES	\$37,428,598	\$35,105,168	\$35,105,168	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$37,428,598	\$35,105,168	\$35,105,168	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$37,428,598	\$35,105,168	\$35,105,168	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$37,428,598	\$35,105,168	\$35,105,168	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$37,428,598	\$35,105,168	\$35,105,168	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Research University Fund provides funding to The University of Texas at Austin and Texas A&M University to support faculty to ensure excellence in instruction and research.

A legislatively determined amount of funding is allocated based on each institution's average total research expenditures for the previous three-year period as reported to the Higher Education Coordinating Board.

711 Texas A&M University

GOAL: 6 Research Funds
 OBJECTIVE: 4 Texas Research University Fund Service Categories:
 STRATEGY: 1 Texas Research University Fund Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$70,210,336	\$0	\$(70,210,336)	\$(70,210,336)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			\$(70,210,336)	Total of Explanation of Biennial Change

3.A. Strategy Request

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$464,637,717	\$430,533,586	\$432,506,477	\$68,552,343	\$69,364,623
METHODS OF FINANCE (INCLUDING RIDERS):				\$68,552,343	\$69,364,623
METHODS OF FINANCE (EXCLUDING RIDERS):	\$464,637,717	\$430,533,586	\$432,506,477	\$68,552,343	\$69,364,623
FULL TIME EQUIVALENT POSITIONS:	4,509.2	4,943.7	4,988.1	4,988.1	4,988.1

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
85th Regular Session, Agency Submission, Version 1

Agency Code: 711		Agency: Texas A&M University									
Date: October 19, 2018						18-19	Requested	Requested	Biennial Total	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	Base	2020	2021	20-21	\$	%
1	Provide Instructional and Operations Support	1	Operations Support	1	Formula Funding - Instructions and Operations Support	\$636,479,667	\$0	\$0	\$0	(\$636,479,667)	-100.0%
1	Provide Instructional and Operations Support	1	Teaching Experience Supplement	1	Formula Funding - Teaching Experience Supplement	\$10,853,602	\$0	\$0	\$0	(\$10,853,602)	-100.0%
1	Provide Instructional and Operations Support	3	Staff Group Insurance Premiums	1	Staff Group Insurance	\$53,125,591	\$27,764,010	\$28,596,930	\$56,360,940	\$3,235,349	6.1%
1	Provide Instructional and Operations Support	4	Workers Compensation Insurance	1	Workers Compensation Insurance	\$1,815,070	\$1,385,660	\$1,385,660	\$2,771,320	\$956,250	52.7%
1	Provide Instructional and Operations Support	6	Texas Public Education Grants	1	Texas Public Education Grants	\$23,691,734	\$11,900,000	\$11,900,000	\$23,800,000	\$108,266	0.5%
1	Provide Instructional and Operations Support	7	Organized Activities	1	Organized Activities	\$38,347,652	\$18,000,000	\$18,000,000	\$36,000,000	(\$2,347,652)	-6.1%
2	Provide Infrastructure Support	1	E&G Space Support	1	Formula Funding - Educational & General Support	\$6,107,946	\$0	\$0	\$0	(\$6,107,946)	-100.0%
2	Provide Infrastructure Support	2	Tuition Revenue Bond Retirement	1	Tuition Revenue Bond Debt Service	\$16,760,905	\$14,827,067	\$14,806,428	\$29,633,495	\$12,872,590	76.8%
3	Provide Non-Formula Support	1	Cyclotron Institute	1	Cyclotron Institute	\$1,980,408	\$260,314	\$260,313	\$520,627	(\$1,459,781)	-73.7%
3	Provide Non-Formula Support	2	Sea Grant Program	1	Sea Grant Program	\$1,089,219	\$170,807	\$170,807	\$341,614	(\$747,605)	-68.6%
3	Provide Non-Formula Support	3	Energy Resources Program	1	Energy Resources Program	\$769,960	\$262,029	\$262,029	\$524,058	(\$245,902)	-31.9%
3	Provide Non-Formula Support	5	Real Estate Research Center	1	Real Estate Research Center	\$0	\$0	\$0	\$0	\$0	
3	Provide Non-Formula Support	4	School of Architecture	1	School of Architecture - Colonias Program	\$1,462,973	\$356,298	\$356,298	\$712,596	(\$750,377)	-51.3%
3	Provide Non-Formula Support	1	Institutional Enhancement	1	License Plate Scholarships	\$345,000	\$165,000	\$165,000	\$330,000	(\$15,000)	-4.3%
6	Research Funds	1	Texas Research University Fund	1	Texas Research University Fund	\$70,210,336	\$0	\$0	\$0	(\$70,210,336)	-100.0%
3	Provide Non-Formula Support	2	Exceptional Item Request	2	Data Science for Energy	\$0	\$10,000,000	\$10,000,000	\$20,000,000	\$20,000,000	100.0%

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2018
 TIME: 9:52:07AM

Agency code: 711 Agency name: Texas A&M University

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Data Science for Energy Item Priority: 1 IT Component: Yes Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,600,000	4,500,000
2009	OTHER OPERATING EXPENSE	8,400,000	5,500,000
TOTAL, OBJECT OF EXPENSE		\$10,000,000	\$10,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	10,000,000	10,000,000
TOTAL, METHOD OF FINANCING		\$10,000,000	\$10,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.00	12.00

DESCRIPTION / JUSTIFICATION:

Through its strong energy related programs, including the Texas A&M Energy Institute, and its newly created Texas A&M Institute of Data Science (TAMIDS) which aims to provide focus on its extensive data science expertise, Texas A&M University is uniquely positioned to make an impact on both the research and workforce development aspects of our future energy supply. TAMIDS, an interdisciplinary institute supported predominantly by Texas A&M University but also by the Texas A&M Engineering Experiment Station (TEES) and Texas A&M AgriLife Research, will provide the leadership needed to accomplish the desired impact. Funding is requested in the amount of \$10M per year for:

- Funding for Interdisciplinary Research in the colleges of engineering, science and geoscience, with strong industry engagement. This funding will be used to create:
 - o Workshops for faculty and students
 - o Grants for collaborative data science and energy projects. These will build the visibility and competitiveness
 - o Incentive and matching funds for industry partnerships and federal programs
 - o Establishment of a Data Science Collaboratory, where researchers across TAMU can find expertise and collaborators in data science
- Funding for Educational Programs for TAMU students. Examples include:
 - o Creation of a new state of the art hybrid graduate education program in Data Science for oil and gas exploration spanning the colleges of engineering, science and geoscience.
 - o Creation of additional course modules on data science techniques and applications
 - o Creation of short courses in data science for energy industry professionals
- High Performance Computing is integral to research in data science. There is a need to acquire hardware and software tailored to the application of data science to energy, as well as the creation of new software by researchers which will enable research at the interface of data science and energy.

Agency code: **711**Agency name:
Texas A&M University

CODE	DESCRIPTION	Excp 2020	Excp 2021
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EXTERNAL/INTERNAL FACTORS:

Energy is a key industry for Texas. The ability to analyze huge amounts of operational data from oil exploration, production and the environment is crucial to the continued success of the industry. To support this task, oil companies need to hire graduate engineers who combine expertise in both energy and data science. The continuing growth of other energy resources, as well as the need to integrate these into an increasingly sophisticated energy delivery system, creates a similar need for leaders with data science expertise. The new researchers and graduates trained as a result of the proposed program will fill this demand.

Major accomplishments to date:

Texas A&M created the Texas A&M Energy Institute in recent years and more recently the Texas A&M Institute of Data Science, both of which are strong components and focus of the current request. In addition, Texas A&M has invested in hiring computational research scientists and HPC infrastructure to assist researchers in pursuing their research.

Major Accomplishments during the next 2 years:

- Acquire and setup the HPC hardware
- Establish seed grant program and initial rounds of proposals
- Hold two workshops on data science and energy
- Establish the Data Sciences Collaboratory
- Development of new HPC software tools for the application of data science to energy.
- Produce material for first 6 courses and modules and initiate Masters program
- Submit/publish research articles and proposals

Formula funding? None

Non General Revenue sources of funding: None

Consequences of Not funding:

- Reduced ability for Texas to lead in evolving energy production and delivery markets
- Negative impact on Texas' oil and gas competitiveness through inability to provide students trained in both data science and oil and gas exploration
- Reduced opportunities for employment for students

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Currently Texas A&M has a high-performance computing (HPC) cluster acquired approximately 5 years ago which needs an upgrade. But more importantly there is a need for hardware and software tailored to data science applications and big data. Such applications require graphic processing units (GPUs) as well as large amounts of high speed random access memory (RAM) and fast interconnect speeds.

Agency code: **711** Agency name: **Texas A&M University**

CODE	DESCRIPTION	Excp 2020	Excp 2021
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IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

Texas A&M created the Texas A&M Energy Institute in recent years and more recently the Texas A&M Institute of Data Science, both of which are strong components and focus of the current request. In addition, Texas A&M has invested in hiring computational research scientists and HPC infrastructure to assist researchers in pursuing their research.

OUTCOMES:

The funds requested under HPC will assist in acquiring high-performance data-analysis and computing hardware that will enable transformative advances in the application of data science to big data problems in energy. To enable rapid analysis, the hardware will specifically include cutting edge technologies like the Intel Xeon Skylake processors, NVIDIA Volta V100 GPUs and NVMe-based storage with Intel Omni-Path Architecture (OPA) interconnects. Beyond the hardware acquisition, the ability to develop new software for these modern architectures to satisfy the specific research needs in the energy area is a most important problem.

OUTPUTS:

The acquisition of the hardware will allow researchers to develop new programing models that utilize these architectures while simultaneously advancing HPC and data science projects for energy applications. Examples of such projects range from modernizing open-source software focusing on simulation of flows through porous media to processing huge data sets using deep learning and machine learning tools to accelerating the discovery of new materials for energy applications.

TYPE OF PROJECT

Data Management / Data Warehousing

ALTERNATIVE ANALYSIS

The requested hardware is a very important part of the request and will need to be acquired ultimately. But if necessary, the hardware can be acquired over a period of two years where the \$8M needed is collected over a two-year period with \$4M per year. This will allow a single purchase of \$8M as opposed to two \$4M purchases and will yield a better negotiated price.

ESTIMATED IT COST

2018	2019	2020	2021	2022	2023	2024	Total Over Life of Project
\$0	\$0	\$8,000,000	\$0	\$0	\$0	\$0	\$8,000,000

SCALABILITY

2018	2019	2020	2021	2022	2023	2024	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/18/2018**
 TIME: **9:52:07AM**

Agency code: **711** Agency name: **Texas A&M University**

CODE	DESCRIPTION						Excp 2020	Excp 2021
FTE								
		2018	2019	2020	2021	2022	2023	2024
		0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

High performance computing, seed funding, course development, software and workshop development.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2022	2023	2024
	\$8,000,000	\$8,000,000	\$8,000,000

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2018
 TIME: 9:52:07AM

Agency code: 711

Agency name:
Texas A&M University

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Debt Service on Capital Needs Request for Instructional Laboratory and Innovative Learning Facility Item Priority: 2 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		

OBJECTS OF EXPENSE:

2008	DEBT SERVICE	6,538,842	6,538,842
TOTAL, OBJECT OF EXPENSE		\$6,538,842	\$6,538,842

METHOD OF FINANCING:

1	General Revenue Fund	6,538,842	6,538,842
TOTAL, METHOD OF FINANCING		\$6,538,842	\$6,538,842

DESCRIPTION / JUSTIFICATION:

- The Instructional Laboratory and Innovative Learning (ILSQ) facility will provide modern instructional laboratory spaces on campus, particularly for chemistry, but also for biological sciences, design studios for architecture, and innovative maker spaces for collaborative projects to address a shortage of lab spaces. Most of these labs will focus on first and second year courses that are part of the core curriculum and will allow the university to maintain and improve the quality of instruction. The facility will contain both general and organic chemistry labs, biology labs, design studios, innovative maker spaces, small classrooms for lab lectures, integrated support offices for the labs as well as supplemental help desk services for students. Further, appropriate staff and faculty offices necessary to support these lab spaces will be built in this facility.

EXTERNAL/INTERNAL FACTORS:

- Demand for a Texas A&M University degree continues to increase with applications across all entry points in excess of 60,000 annually. Texas A&M has responded to that demand by increasing the number of students it accepts. With retention and graduation rates among the top 2 publics in the state, Texas A&M has been a leader in ensuring the students who enroll succeed and graduate. Thus, expanded enrollment at Texas A&M is a significant benefit to the student and the state.
- In the Fall of 2013, the university increased the size of the freshmen class by 2000 students, a 25% increase, that has resulted in an increase from 40,100 undergraduate students in Fall 2012 to 50,854 undergraduate students in Fall 2017 on the main campus. This 25% enrollment growth created significant pressures on our instructional spaces, both classrooms and laboratories.
- As a result of this significant enrollment growth, the university authorized a process in 2016 to construct a new classroom facility to address the growing shortage of large, active learning classrooms on campus. In April 2018, this facility was approved for construction and expected completion for Fall 2020.
- When the facility is completed, these spaces will allow improvements to the pedagogical approach in the sciences and will result in improvements in retention as well as a lowering of the drop and failure rates in these critical gateway courses.
- Finally, many high schools have better and more modern instructional laboratory facilities than the university does. Recent innovations, such as downdraft chemistry lab

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2018
 TIME: 9:52:07AM

Agency code: 711 Agency name: Texas A&M University

CODE	DESCRIPTION	Excp 2020	Excp 2021
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tables, allow for greater visibility, face-to-face instruction, and student collaboration.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Debt Service Payments

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2022	2023	2024
	\$6,538,842	\$6,538,842	\$6,538,842

4.B. Exceptional Items Strategy Allocation Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/18/2018**
 TIME: **9:52:07AM**

Agency code: **711** Agency name: **Texas A&M University**

Code	Description	Excp 2020	Excp 2021
Item Name: Data Science for Energy			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,600,000	4,500,000
2009	OTHER OPERATING EXPENSE	8,400,000	5,500,000
TOTAL, OBJECT OF EXPENSE		\$10,000,000	\$10,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	10,000,000	10,000,000
TOTAL, METHOD OF FINANCING		\$10,000,000	\$10,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.0	12.0

Agency code: **711** Agency name: **Texas A&M University**

Code	Description	Excp 2020	Excp 2021
Item Name: Debt Service on Capital Needs Request for Instructional Laboratory and Innovative Learning Facility			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	6,538,842	6,538,842
TOTAL, OBJECT OF EXPENSE		\$6,538,842	\$6,538,842
METHOD OF FINANCING:			
1	General Revenue Fund	6,538,842	6,538,842
TOTAL, METHOD OF FINANCING		\$6,538,842	\$6,538,842

4.C. Exceptional Items Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2018
TIME: 9:52:07AM

Agency Code: **711** Agency name: **Texas A&M University**

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 2 Tuition Revenue Bond Retirement

Service Categories:

Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2020	Excp 2021
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OBJECTS OF EXPENSE:

2008	DEBT SERVICE	6,538,842	6,538,842
Total, Objects of Expense		\$6,538,842	\$6,538,842

METHOD OF FINANCING:

1	General Revenue Fund	6,538,842	6,538,842
Total, Method of Finance		\$6,538,842	\$6,538,842

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Debt Service on Capital Needs Request for Instructional Laboratory and Innovative Learning Facility

4.C. Exceptional Items Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2018
TIME: 9:52:07AM

Agency Code: **711** Agency name: **Texas A&M University**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2020	Excp 2021
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	1,600,000	4,500,000
2009	OTHER OPERATING EXPENSE	8,400,000	5,500,000
Total, Objects of Expense		\$10,000,000	\$10,000,000

METHOD OF FINANCING:

1	General Revenue Fund	10,000,000	10,000,000
Total, Method of Finance		\$10,000,000	\$10,000,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

10.0	12.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Data Science for Energy

6.A. Historically Underutilized Business Supporting Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/18/2018**
 Time: **9:52:07AM**

Agency Code: **711** Agency: **Texas A&M University**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2016 - 2017 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2016			Total Expenditures		HUB Expenditures FY 2017			Total Expenditures
			% Actual	Diff	Actual \$	FY 2016	% Goal	% Actual	Diff	Actual \$	FY 2017
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$89,300	0.0 %	0.0%	0.0%	\$0	\$540,620
21.1%	Building Construction	21.1 %	3.6%	-17.5%	\$1,013,432	\$28,013,779	21.1 %	27.9%	6.8%	\$9,888,053	\$35,395,291
32.9%	Special Trade	52.4 %	23.3%	-29.1%	\$29,107,428	\$125,169,437	27.9 %	23.6%	-4.3%	\$16,047,488	\$67,995,920
23.7%	Professional Services	34.1 %	7.2%	-26.9%	\$75,028	\$1,037,105	38.9 %	22.0%	-16.9%	\$125,546	\$570,237
26.0%	Other Services	26.0 %	8.3%	-17.7%	\$8,547,979	\$102,998,258	26.0 %	11.8%	-14.2%	\$9,283,907	\$78,713,112
21.1%	Commodities	25.8 %	23.0%	-2.9%	\$28,671,645	\$124,917,575	24.7 %	25.7%	1.0%	\$29,131,455	\$113,355,067
	Total Expenditures		17.6%		\$67,415,512	\$382,225,454		21.7%		\$64,476,449	\$296,570,247

B. Assessment of Fiscal Year 2016 - 2017 Efforts to Meet HUB Procurement Goals

Attainment:

Texas A&M exceeded statewide Commodity goals in FY16 and exceeded statewide Building Construction and Commodity goals in FY 2017.

Applicability:

Generally, Heavy Construction is not a procurement category applicable to this agency's operations. Limited spending will occur here due to expenses associated with building renovations or parking area construction.

Factors Affecting Attainment:

Texas A&M transitioned e-commerce platforms in January 2017 as issues with previous platform shifted departmental buyers to higher level of p-card utilization. Certain expenditures in research, education and building technologies did not afford a HUB opportunity

"Good-Faith" Efforts:

Texas A&M made the following good faith efforts to comply with statewide HUB procurement goals in FY 2016-2017:

- * Collaborated with other TAMUS members as well as other state agencies to encourage participation in procurement opportunities through forums and,
- * Systematically deployed pre-bid/proposal meetings that ensured information dissemination that reflected the university's procurement and HUB requirements.
- * Worked closely with our sourcing partner to increase the opportunities and utilization of HUB suppliers through increased subcontracting opportunities .

In accordance with Texas A&M University Rule 25.06.01.M1, every university employee has the responsibility of making a good faith effort of ensuring that HUBs are afforded an equitable opportunity to compete for all procurement and contracting activities of the university .

6.H. ESTIMATED FUNDS OUTSIDE THE INSTITUTION'S BILL PATTERN
2018-19 and 2020-21 Biennia

85th Regular Session, Agency Submission, Version 1

Agency Code: **711**

Agency name: **Texas A&M University**

	2018-19 Biennium				2020-21 Biennium			
	<u>FY 2018</u> <u>Revenue</u>	<u>FY 2019</u> <u>Revenue</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u> <u>of Total</u>	<u>FY 2020</u> <u>Revenue</u>	<u>FY 2021</u> <u>Revenue</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u> <u>of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 296,154,502	\$ 295,990,725	\$ 592,145,227		\$ 295,990,725	\$ 295,990,725	\$ 591,981,450	
Tuition and Fees (net of Discounts and Allowances)	99,950,850	97,530,457	197,481,307		100,000,000	100,000,000	200,000,000	
Endowment and Interest Income	3,214,181	2,154,500	5,368,681		2,000,000	1,000,000	3,000,000	
Sales and Services of Educational Activities (net)	15,835,031	13,788,064	29,623,095		14,000,000	14,000,000	28,000,000	
Sales and Services of Hospitals (net)	19,000,000	16,000,000	35,000,000		16,000,000	16,000,000	32,000,000	
Tuition Revenue Bond Art III Rider 64			-					
Other Income	215,502		215,502		200,000	200,000	400,000	
Total	<u>434,370,066</u>	<u>425,463,746</u>	<u>859,833,812</u>	<u>22.1%</u>	<u>428,190,725</u>	<u>427,190,725</u>	<u>855,381,450</u>	<u>22.1%</u>
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 75,663,321	\$ 67,548,683	\$ 143,212,004		\$ 67,548,683	\$ 67,548,683	\$ 135,097,366	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	134,368,000	135,705,000	270,073,000		120,000,000	120,000,000	240,000,001	
State Grants and Contracts	34,193,386	29,925,000	64,118,386		30,000,000	30,000,000	60,000,000	
Hazlewood	2,842,015	2,842,015	5,684,030		2,800,000	2,800,000	5,600,000	
Total	<u>247,066,722</u>	<u>236,020,698</u>	<u>483,087,420</u>	<u>12.4%</u>	<u>220,348,683</u>	<u>220,348,683</u>	<u>440,697,367</u>	<u>11.4%</u>
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	466,048,591	465,314,463	931,363,054		470,000,000	475,000,000	945,000,000	
Federal Grants and Contracts	164,956,048	165,211,868	330,167,917		165,000,000	165,000,000	330,000,000	
State Grants and Contracts	9,430,512	9,445,138	18,875,650		10,000,000	10,000,000	20,000,000	
Local Government Grants and Contracts	112,753,729	112,928,592	225,682,322		113,000,000	113,000,000	226,000,000	
Private Gifts and Grants	105,830,773	116,286,969	222,117,742		115,000,000	115,000,000	230,000,000	
Endowment and Interest Income	43,176,070	25,629,015	68,805,085		34,000,000	24,000,000	58,000,000	
Sales and Services of Educational Activities (net)	81,724,123	86,387,809	168,111,932		90,000,000	90,000,000	180,000,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	261,881,570	279,518,686	541,400,256		275,000,000	275,000,000	550,000,000	
Other Income	22,803,267	22,925,800	45,729,067		22,000,000	22,000,000	44,000,000	
Total	<u>1,268,604,685</u>	<u>1,283,648,340</u>	<u>2,552,253,026</u>	<u>65.5%</u>	<u>1,294,000,000</u>	<u>1,289,000,000</u>	<u>2,583,000,000</u>	<u>66.6%</u>
TOTAL SOURCES	<u>\$ 1,950,041,473</u>	<u>\$ 1,945,132,784</u>	<u>\$ 3,895,174,258</u>	<u>100.0%</u>	<u>\$ 1,942,539,408</u>	<u>\$ 1,936,539,408</u>	<u>\$ 3,879,078,817</u>	<u>100.0%</u>

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2018

Time: 9:52:07AM

Agency code: 711 Agency name: Texas A&M University

Item Priority and Name/ <u>Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

1 Cyclotron

Category: Programs - Service Reductions (Other)

Item Comment: The Cyclotron Institute has completed an upgrade project that was supported by the U.S. Dept of Energy (DOE), the R.A. Welch Foundation and Texas A&M, with over 1/2 of the support for capital equipment being provided by the DOE. The research program at the Cyclotron Institute is also funded by the DOE, the National Science Foundation, the R.A. Welch Foundation, Texas A&M University and the State of Texas. Continuing state support, which provides a small fraction of the total budget, is very important in order to request increases in DOE support. If state support is not maintained at the current level it will lead to reductions in students and research staff. All current staff and students are critical to maintaining a strong research program that is competitive with other programs seeking funding from the DOE. A 10% reduction in the present budget would almost surely lead to reduced DOE support, although the financial impact is unknown at this time.

Strategy: 3-2-1 Cyclotron Institute

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$26,031	\$26,031	\$52,062
General Revenue Funds Total	\$0	\$0	\$0	\$26,031	\$26,031	\$52,062
Item Total	\$0	\$0	\$0	\$26,031	\$26,031	\$52,062

FTE Reductions (From FY 2020 and FY 2021 Base Request)

1.0 1.0

2 Sea Grant Program

Category: Programs - Service Reductions (Other)

Item Comment: Continuing support from the State of Texas is critical to the Texas Sea Grant College Program obtaining funding from the National Oceanic and Atmospheric Administration (NOAA), which requires a one dollar state match for every two federal dollars allocated to the program. Non-formula funding from the Texas legislature historically has provided the vast majority of the match for this program, with the remainder coming from Texas universities that receive research grants from the program. A reduction in state support would reduce the amount of federal funding received, the amount of leveraged funding generated by the program and the programs beneficial impact on the Texas economy, environment and citizens.

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 10/18/2018

Time: 9:52:07AM

Agency code: 711 Agency name: Texas A&M University

Item Priority and Name/ <u>Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
Strategy: 3-2-2 Sea Grant Program									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$17,081	\$17,081	\$34,162			
General Revenue Funds Total	\$0	\$0	\$0	\$17,081	\$17,081	\$34,162			
Item Total	\$0	\$0	\$0	\$17,081	\$17,081	\$34,162			
FTE Reductions (From FY 2020 and FY 2021 Base Request)					1.0	1.0			

3 Energy Resources Program

Category: Programs - Service Reductions (Other)

Item Comment: Loss of Energy Resources Program (ERP) funding will have a major impact on ongoing energy research at Texas A&M and on our capacity to bring together collaborative efforts between Texas A&M, Texas Engineering Experiment Station, Texas Agrilife Research, and the Texas Transportation Institute. ERP funding provides the State and university with a critical allocation of funds to support R&D on energy issues vital to Texas and the nation. Funding is used to provide support allowing energy experts to develop multidisciplinary initiatives that address critical problems facing the state in oil and gas, bioenergy, electric power and wind, solar and nuclear energy. The ERP has had tremendous success in funding advanced and emerging technologies in energy and environmental issues and has assisted Texas A&M as it continues to occupy a leadership position in the energy research arena. Energy research will be one of the continuing major research strengths of Texas A&M and will be a major focus of further institutional investment. Texas A&M has committed funds to combine with ERP funds to synergize and leverage resources and to focus on one of the most important multidisciplinary initiatives in the State - energy.

Strategy: 3-2-3 Energy Resources Program

General Revenue Funds

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 10/18/2018

Time: 9:52:07AM

Agency code: 711 Agency name: Texas A&M University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
1 General Revenue Fund	\$0	\$0	\$0	\$26,203	\$26,203	\$52,406			
General Revenue Funds Total	\$0	\$0	\$0	\$26,203	\$26,203	\$52,406			
Item Total	\$0	\$0	\$0	\$26,203	\$26,203	\$52,406			

FTE Reductions (From FY 2020 and FY 2021 Base Request)

4 School of Architecture

Category: Programs - Service Reductions (Contracted)

Item Comment: A budget reduction of 10% will have a significant negative impact on the capacity of the Colonias Program (COLN) to carry out its work in some of Texas' most isolated and economically distressed rural communities, most living without one or more major infrastructures such as basic access to potable water.

COLN is already working with a funding line item that is 84.8% of the original funding amount at its inception 27 years ago, despite the fact that the program has (1) increased significantly the geographic scope of its operations; (2) grown the number of community resource centers through which it delivers all programs from 0 to 42. The reduction would significantly impact the ability for the program to leverage state dollars and would cease the program's ability to gather new data given the expanded service areas as defined by updated border and colonia definitions.

COLN depends on state support for sustaining the infrastructure of its regional offices along the complete border with Mexico, which provides the foundation for the program's capacity to secure additional funding to support critical initiatives to serve its constituency of the economically distressed individuals and families who live in the colonias. A budget reduction will cause staff reductions, which will not only hamper the program's ability to obtain additional funding, but more importantly, will severely impact the number of individuals and families served.

If these reductions were to take effect, a total of 3-4 FTE positions would be eliminated. To absorb this additional reduction in FTE's, COLN will have either to close one of its regional offices, or to keep it open with only one staff member, which would compromise its capacity to sustain its commitments to current partners.

Strategy: 3-3-1 School of Architecture

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 10/18/2018

Time: 9:52:07AM

Agency code: 711 Agency name: Texas A&M University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$35,630	\$35,630	\$71,260			
General Revenue Funds Total	\$0	\$0	\$0	\$35,630	\$35,630	\$71,260			
Item Total	\$0	\$0	\$0	\$35,630	\$35,630	\$71,260			
FTE Reductions (From FY 2020 and FY 2021 Base Request)					3.0	3.0			
5 Workers Compensation Insurance									
Category: Administrative - Operating Expenses									
Item Comment: Loss of WCI Funding from the State									
Strategy: 1-1-4 Workers' Compensation Insurance									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$138,566	\$138,566	\$277,132			
General Revenue Funds Total	\$0	\$0	\$0	\$138,566	\$138,566	\$277,132			
Item Total	\$0	\$0	\$0	\$138,566	\$138,566	\$277,132			
FTE Reductions (From FY 2020 and FY 2021 Base Request)									
AGENCY TOTALS									

6.I. Percent Biennial Base Reduction Options**10 % REDUCTION**

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Date: 10/18/2018

Time: 9:52:07AM

Agency code: 711 Agency name: Texas A&M University

Item Priority and Name/ <u>Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
General Revenue Total				\$243,511	\$243,511	\$487,022			\$487,022
Agency Grand Total	\$0	\$0	\$0	\$243,511	\$243,511	\$487,022			\$487,022
Difference, Options Total Less Target									
Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)				5.0	5.0				
Article Total				\$243,511	\$243,511	\$487,022			
Statewide Total				\$243,511	\$243,511	\$487,022			

6.L. Document Production Standards
Summary of Savings Due to Improved Document Production Standards

Agency Code:	Agency Name:	Prepared By:
711	Texas A&M University	

Documented Production Standards Strategies	Estimated	Budgeted
	2018	2019
Total, All Strategies	\$0	\$0
Total Estimated Paper Volume Reduced		

Description:

Chapter 2052 of the Government Code (State Agency Reports and Publications) addresses similar issues as the rider provision. Texas A&M University has been following the statutory requirements in this chapter since they were enacted; there are no cost savings for this biennium.

Schedule 8. Summary of Requests for Capital Project Financing

Agency Code: 71		Agency: Texas A&M University		Prepared by:								
Date: 07/11/2018		Amount Requested										
Project ID #	Capital Expenditure Category	Project Description	Project Category				2020-2021 Total Amount Requested	MOF Code #	MOF Requested	2020-21 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
			New Construction	Health & Safety	Deferred Maintenance	Maintenance						
1	Construction of Buildings and Facilities	<p>Instructional Laboratory & Innovative Learning Facility (ILSQ): • The Instructional Laboratory and Innovative Learning (ILSQ) facility will provide modern instructional laboratory spaces on campus, particularly for chemistry, but also for biological sciences, design studios for architecture, and innovative maker spaces for collaborative projects to address a shortage of lab spaces. Most of these labs will focus on first and second year courses that are part of the core curriculum and will allow the university to maintain and improve the quality of instruction. The facility will contain both general and organic chemistry labs, biology labs, design studios, innovative maker spaces, small classrooms for lab lectures, integrated support offices for the labs as well as supplemental help desk services for students. Further, appropriate staff and faculty offices necessary to support these lab spaces will be built in this facility.</p>	X				\$ 75,000,000		Tuition Revenue Bond	\$ 13,077,684	0001	General Revenue

Schedule 1A: Other Educational and General Income
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711 Texas A&M University					
	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Gross Tuition					
Gross Resident Tuition	78,760,453	80,376,826	81,582,478	81,990,391	82,400,343
Gross Non-Resident Tuition	96,451,809	98,936,425	100,420,472	100,922,574	101,427,188
Gross Tuition	175,212,262	179,313,251	182,002,950	182,912,965	183,827,531
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(617,111)	(688,953)	(699,287)	(702,784)	(706,298)
Less: Non-Resident Waivers and Exemptions	(53,668,822)	(52,634,086)	(53,423,597)	(53,690,715)	(53,959,169)
Less: Hazlewood Exemptions	(3,031,144)	(3,080,465)	(3,126,672)	(3,142,305)	(3,158,017)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(10,526,778)	(10,454,764)	(10,611,586)	(10,600,000)	(10,700,000)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	(517,187)	(389,983)	(390,000)	(390,000)	(390,000)
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(1,652,779)	(1,746,000)	(1,700,000)	(1,700,000)	(1,700,000)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(3,195,895)	(2,801,654)	(2,600,000)	(2,500,000)	(2,500,000)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	102,002,546	107,517,346	109,451,808	110,187,161	110,714,047
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(11,275,641)	(11,757,684)	(11,934,050)	(11,900,000)	(11,900,000)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	90,726,905	95,759,662	97,517,758	98,287,161	98,814,047

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	156,433	156,914	150,000	150,000	150,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	90,883,338	95,916,576	97,667,758	98,437,161	98,964,047
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	2,663,181	3,229,972	3,000,000	3,000,000	3,000,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Misc	15,376	4,657	10,000	10,000	10,000
Federal Land Grand Endowment	6,051	5,096	4,500	4,500	4,500
Subtotal, Other Income	2,684,608	3,239,725	3,014,500	3,014,500	3,014,500
Subtotal, Other Educational and General Income	93,567,946	99,156,301	100,682,258	101,451,661	101,978,547
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(6,368,173)	(6,590,453)	(6,788,167)	(6,991,812)	(7,201,566)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(6,268,848)	(6,487,662)	(6,682,291)	(6,882,760)	(7,089,243)
Less: Staff Group Insurance Premiums	(25,285,258)	(26,170,242)	(26,955,349)	(27,764,010)	(28,596,930)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	55,645,667	59,907,944	60,256,451	59,813,079	59,090,808
Reconciliation to Summary of Request for FY 2017-2015					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	11,275,641	11,757,684	11,934,050	11,900,000	11,900,000
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	19,333,342	21,403,743	18,000,000	18,000,000	18,000,000
Plus: Staff Group Insurance Premiums	25,285,258	26,170,242	26,955,349	27,764,010	28,596,930
Plus: Board-authorized Tuition Income	10,526,778	10,454,764	10,611,586	10,600,000	10,700,000

Schedule 1A: Other Educational and General Income

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711 Texas A&M University					
	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	517,187	389,983	390,000	390,000	390,000
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	1,652,779	1,746,000	1,700,000	1,700,000	1,700,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	3,195,895	2,801,654	2,600,000	2,500,000	2,500,000
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	127,432,547	134,632,014	132,447,436	132,667,089	132,877,738

Schedule 2: Selected Educational, General and Other Funds

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711 Texas A&M University					
	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2017, 2018, 2019)	212,090	222,289	175,000	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	39,153,555	34,967,681	36,563,046	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2017, 2018, 2019)	0	0	0	0	0
Other (Itemize)					
Texas Grant from Coordinating Board	29,914,448	32,641,410	29,250,000	0	0
5th Year Accounting from Coordinating Board	20,193	40,000	0	0	0
Hazlewood HB 1025	1,833,165	1,802,866	1,800,000	0	0
Top 10% Scholarship Program	1,459,600	800,000	500,000	0	0
THECB Contracts & Grants	1,519,649	0	0	0	0
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	74,112,700	70,474,246	68,288,046	0	0
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	64,695,488	64,695,488	64,695,488	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2017, 2018, 2019)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0

Schedule 2: Selected Educational, General and Other Funds

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Other (Itemize)					
Transfers from Sago for Interest	16,458	16,500	0	0	0
Hazlewood Permanent Fund Support	1,058,400	1,039,149	1,000,000	0	0
Gross Designated Tuition (Sec. 54.0513)	337,960,354	345,984,994	379,877,859	383,676,638	387,513,404
Indirect Cost Recovery (Sec. 145.001(d))	22,223,392	21,059,502	21,059,502	22,000,000	22,000,000
Correctional Managed Care Contracts	0	0	0	0	0

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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711 Texas A&M University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	75.12%				
GR-D/Other %	24.88%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	1,758	1,321	437	1,758	2,100
2a Employee and Children	632	475	157	632	538
3a Employee and Spouse	478	359	119	478	452
4a Employee and Family	783	588	195	783	756
5a Eligible, Opt Out	156	117	39	156	248
6a Eligible, Not Enrolled	27	20	7	27	74
Total for This Section	3,834	2,880	954	3,834	4,168
PART TIME ACTIVES					
1b Employee Only	660	496	164	660	1,526
2b Employee and Children	25	19	6	25	34
3b Employee and Spouse	90	68	22	90	151
4b Employee and Family	40	30	10	40	72
5b Eligible, Opt Out	55	41	14	55	107
6b Eligible, Not Enrolled	143	107	36	143	352
Total for This Section	1,013	761	252	1,013	2,242
Total Active Enrollment	4,847	3,641	1,206	4,847	6,410

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	1,734	1,303	431	1,734	430
2c Employee and Children	53	40	13	53	13
3c Employee and Spouse	801	602	199	801	198
4c Employee and Family	73	55	18	73	18
5c Eligible, Opt Out	17	13	4	17	4
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	2,678	2,013	665	2,678	663
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 Eligible, 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	2,678	2,013	665	2,678	663
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	3,492	2,624	868	3,492	2,530
2e Employee and Children	685	515	170	685	551
3e Employee and Spouse	1,279	961	318	1,279	650
4e Employee and Family	856	643	213	856	774
5e Eligible, Opt Out	173	130	43	173	252
6e Eligible, Not Enrolled	27	20	7	27	74
Total for This Section	6,512	4,893	1,619	6,512	4,831

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	4,152	3,120	1,032	4,152	4,056
2f Employee and Children	710	534	176	710	585
3f Employee and Spouse	1,369	1,029	340	1,369	801
4f Employee and Family	896	673	223	896	846
5f Eligible, Opt Out	228	171	57	228	359
6f Eligible, Not Enrolled	170	127	43	170	426
Total for This Section	7,525	5,654	1,871	7,525	7,073

Schedule 4: Computation of OASI
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Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2017		2018		2019		2020		2021	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	75.2415	\$19,352,985	75.1236	\$19,902,340	75.1236	\$20,499,410	75.1236	\$21,114,392	75.1236	\$21,747,824
Other Educational and General Funds (% to Total)	24.7585	\$6,368,173	24.8764	\$6,590,453	24.8764	\$6,788,167	24.8764	\$6,991,812	24.8764	\$7,201,566
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	\$25,721,158	100.0000	\$26,492,793	100.0000	\$27,287,577	100.0000	\$28,106,204	100.0000	\$28,949,390

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Description	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	166,369,246	171,360,323	176,501,133	181,796,167	187,250,052
Employer Contribution to TRS Retirement Programs	11,313,109	11,652,502	12,002,077	12,362,139	12,733,004
Gross Educational and General Payroll - Subject To ORP Retirement	212,225,388	218,592,150	225,149,914	231,904,411	238,861,544
Employer Contribution to ORP Retirement Programs	14,006,876	14,427,082	14,859,894	15,305,691	15,764,862
Proportionality Percentage					
General Revenue	75.2415 %	75.1236 %	75.1236 %	75.1236 %	75.1236 %
Other Educational and General Income	24.7585 %	24.8764 %	24.8764 %	24.8764 %	24.8764 %
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)	6,268,848	6,487,662	6,682,291	6,882,760	7,089,243
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	109,789,535	113,083,221	113,157,895	113,157,895	113,157,895
Total Differential	2,086,001	2,148,581	2,150,000	2,150,000	2,150,000

Schedule 6: Constitutional Capital Funding

Agency Code: 711	Name of Agency: Texas A&M University		Prepared By: Maria L. Robinson	Date: 7/13/18	
Activity	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
A. PUF Bond Proceeds Allocation	\$ 57,435,923	\$ 65,200,000	\$ 19,800,000	\$ -	\$ -
Project Allocation					
Library Acquisitions	\$ -	\$ -	\$ -	\$ -	\$ -
Construction, Repairs and Renovations	57,100,000	65,200,000	19,800,000	-	-
Furnishings & Equipment	-	-	-	-	-
Computer Equipment & Infrastructure	-	-	-	-	-
Reserve for Future Construction	-	-	-	-	-
Other (Itemize)	-	-	-	-	-
Capital Renewal	-	-	-	-	-
Equipment/Minor Renovation Projects	-	-	-	-	-
Chancellor's Research Initiative Projects	335,923	-	-	-	-
B. HEF General Revenue Allocation	\$ -	\$ -	\$ -	\$ -	\$ -
Project Allocation					
Library Acquisitions	\$ -	\$ -	\$ -	\$ -	\$ -
Construction, Repairs and Renovations	-	-	-	-	-
Furnishings & Equipment	-	-	-	-	-
Computer Equipment & Infrastructure	-	-	-	-	-
Reserve for Future Construction	-	-	-	-	-
HEF for Debt Service	-	-	-	-	-
Other (Itemize)	-	-	-	-	-

Schedule 7: Personnel
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Date: 10/18/2018

Time: 9:52:09AM

Agency code: **711** Agency name: **Texas A&M University**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	1,839.4	1,983.9	1,992.3	1,992.3	1,992.3
Educational and General Funds Non-Faculty Employees	2,146.5	2,297.0	2,324.9	2,324.9	2,324.9
Subtotal, Directly Appropriated Funds	3,985.9	4,280.9	4,317.2	4,317.2	4,317.2
Other Appropriated Funds					
AUF	523.3	662.8	670.9	670.9	670.9
Subtotal, Other Appropriated Funds	523.3	662.8	670.9	670.9	670.9
Subtotal, All Appropriated	4,509.2	4,943.7	4,988.1	4,988.1	4,988.1
Non Appropriated Funds Employees	6,528.2	6,300.7	6,300.7	6,300.7	6,300.7
Subtotal, Other Funds & Non-Appropriated	6,528.2	6,300.7	6,300.7	6,300.7	6,300.7
GRAND TOTAL	11,037.4	11,244.4	11,288.8	11,288.8	11,288.8

Schedule 7: Personnel
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Date: 10/18/2018

Time: 9:52:09AM

Agency code: **711** Agency name: **Texas A&M University**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	1,817.0	1,925.0	1,960.0	1,960.0	1,960.0
Educational and General Funds Non-Faculty Employees	3,509.0	3,591.0	3,656.0	3,656.0	3,656.0
Subtotal, Directly Appropriated Funds	5,326.0	5,516.0	5,616.0	5,616.0	5,616.0
Other Appropriated Funds					
AUF	970.0	525.0	525.0	525.0	525.0
Subtotal, Other Appropriated Funds	970.0	525.0	525.0	525.0	525.0
Subtotal, All Appropriated	6,296.0	6,041.0	6,141.0	6,141.0	6,141.0
Non Appropriated Funds Employees	9,668.0	9,480.0	9,480.0	9,480.0	9,480.0
Subtotal, Non-Appropriated	9,668.0	9,480.0	9,480.0	9,480.0	9,480.0
GRAND TOTAL	15,964.0	15,521.0	15,621.0	15,621.0	15,621.0

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Date: 10/18/2018

Time: 9:52:09AM

Agency code: **711** Agency name: **Texas A&M University**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$229,187,500	\$255,022,429	\$267,773,550	\$275,806,757	\$284,080,959
Educational and General Funds Non-Faculty Employees	\$168,864,592	\$187,306,317	\$196,671,633	\$202,571,782	\$208,648,936
Subtotal, Directly Appropriated Funds	\$398,052,092	\$442,328,746	\$464,445,183	\$478,378,539	\$492,729,895
Other Appropriated Funds					
AUF	\$46,299,746	\$61,410,663	\$72,247,839	\$78,136,038	\$80,480,119
Subtotal, Other Appropriated Funds	\$46,299,746	\$61,410,663	\$72,247,839	\$78,136,038	\$80,480,119
Subtotal, All Appropriated	\$444,351,838	\$503,739,409	\$536,693,022	\$556,514,577	\$573,210,014
Non Appropriated Funds Employees	\$322,800,399	\$293,338,946	\$293,338,946	\$317,246,070	\$326,763,452
Subtotal, Non-Appropriated	\$322,800,399	\$293,338,946	\$293,338,946	\$317,246,070	\$326,763,452
GRAND TOTAL	\$767,152,237	\$797,078,355	\$830,031,968	\$873,760,647	\$899,973,466

Agency 711 Texas A&M University

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 75,000,000	\$ 85,000,000	\$ 850
Name of Proposed Facility:		Project Type:		
Instructional Lab & Innovative Learning Facility		New Construction		
Location of Facility:		Type of Facility:		
College Station Campus (Brazos County)		Classroom		
Project Start Date:		Project Completion Date:		
09/01/2019		08/31/2022		
Gross Square Feet:		Net Assignable Square Feet in Project		
100,000		68,000		

Project Description

- The Instructional Laboratory and Innovative Learning (ILSQ) facility will provide modern instructional laboratory spaces on campus, particularly for chemistry, but also for biological sciences, design studios for architecture, and innovative maker spaces for collaborative projects to address a shortage of lab spaces. Most of these labs will focus on first and second year courses that are part of the core curriculum and will allow the university to maintain and improve the quality of instruction. The facility will contain both general and organic chemistry labs, biology labs, design studios, innovative maker spaces, small classrooms for lab lectures, integrated support offices for the labs as well as supplemental help desk services for students. Further, appropriate staff and faculty offices necessary to support these lab spaces will be built in this facility.

Schedule 8C: Tuition Revenue Bonds Request by Project

Agency Code: 711

Agency Name: Texas A&M University

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2020	Requested Amount 2021
Emerging Technologies & Economic Development Interdisciplinary Building	2006	5/15/2029	\$ 2,249,756.00	\$ 2,248,336.00
Biocontainment Research Facility	2016	5/15/2032	\$ 6,038,469.00	\$ 6,019,250.00
			<u>\$ 8,288,225.00</u>	<u>\$ 8,267,586.00</u>

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Cyclotron Institute

(1) Year Non-Formula Support Item First Funded:	1965
Year Non-Formula Support Item Established:	1964
Original Appropriation:	\$186,002

(2) Mission:

The Cyclotron Institute is a Department of Energy (DOE) Supported Center of Excellence, jointly supported by DOE and the State of Texas. It is a major technical and educational resource for the State and the Nation. The primary functions of the Institute are to conduct basic research, to educate students in accelerator based science and technology, and to provide accelerator capabilities for a wide variety of applications in materials science, nuclear medicine, space science, and analytical procedures. Additionally, the Cyclotron Institute is developing a radioisotope production program. Radioactive isotopes are central to non-invasive diagnostic medical procedures as well as therapeutic nuclear medicine. Through this program, methods of production for medically important radioisotopes will be pursued, resulting in new knowledge, increased availability of these isotopes and students trained in radiochemistry.

(3) (a) Major Accomplishments to Date:

The Institute is internationally recognized for its many important contributions to basic science. Since the beginning of 2017, four research achievements have been included on the DOE webpage as Science Highlights (<https://science.energy.gov/np/highlights/>). Additionally research from the cyclotron has been recognized in the 40 Years of Research Milestones for the DOE Office of Science (<https://science.energy.gov/news/doe-science-at-40/>). Many students have been recognized for the research conducted at the cyclotron as part of their graduate or undergraduate studies including Zilong Chang (Ph.D., Dec 2016) who won the 2017 RHIC & AGS Thesis Award. The Institute has developed unique technological capabilities in the state and has constructed two cyclotrons, the second a superconducting machine making TAMU one of only two laboratories in the United States and one of only five in the world to have such a facility. It has become a major resource for development of important applied programs in the state. In nuclear medicine this has included both diagnostic and therapy programs. The facility radiation effects line supports testing of aircraft, spacecraft, and satellite electronic parts for NASA and a number of aerospace contractors and semiconductor chip manufacturers. (Boeing, McDonnell Douglas, Motorola, Lockheed, Loral Aerospace, Honeywell etc.). The production of the alpha-emitting radionuclide ²¹¹At has been demonstrated.

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

In 2018 the Texas A&M was selected to start a new NNSA Center of Excellence in Low Energy Nuclear Science at the Cyclotron Institute. The mission of the new Center is to provide the research experience necessary to develop the next generation of leaders in stewardship science in the area of low-energy nuclear science in support of the workforce and research needs relevant to the NNSA mission. This is a recognition of the outstanding research and education ongoing at the cyclotron as well as the potential to contribute to NNSA workforce development. Bringing this Center to life will be a major activity over the next two years. Additionally we expect to achieve a significant increase in the radiation testing program with protons from the K150 cyclotron. Terbium is a target of opportunity in terms of medical isotopes and we will do research towards production mechanisms for this isotope.

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

Funding by the U.S. Department of Energy, The Robert A. Welch Foundation and the State were started simultaneously in the mid 1960's.

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(5) Formula Funding:

None

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

2013

\$3,700,000	Department of Energy
\$350,000	National Science Foundation
\$250,000	Robert A. Welch Foundation
\$1,900,000	Industrial and Private Sources

2014

\$2,792,924	Department of Energy
\$255,591	National Science Foundation
\$323,646	Robert A. Welch Foundation
\$1,973,377	Industrial and Private Sources

2015

\$4,380,000	Department of Energy
\$496,000	Brookhaven Science Associates
\$262,000	National Science Foundation
\$468,000	Robert A. Welch Foundation
\$3,144,000	Industrial and Private Sources

2016

\$4,200,000	Department of Energy
\$496,000	Brookhaven Science Associates
\$262,000	National Science Foundation
\$300,000	Robert A. Welch Foundation
\$3,370,000	Industrial and Private Sources

2017

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\$3,907,000 Department of Energy
 \$400,000 Brookhaven Science Associates
 \$415,000 National Science Foundation
 \$300,000 Robert A. Welch Foundation
 \$4,439,000 Industrial and Private Sources

2018

\$4,205,000 Department of Energy – Office of Science
 \$2,000,000 Department of Energy - NNSA
 \$400,000 Brookhaven Science Associates
 \$299,000 National Science Foundation
 \$250,000 Robert A. Welch Foundation
 \$4,500,000 Industrial and Private Sources

(9) Impact of Not Funding:

The special item support of the Cyclotron Institute currently provides approximately 8% of the facility funding. The remaining 92% is obtained from external grants and support from TAMU. The special item support leverages over a 12-to-1 return in Institute funding. It provides part of the continuing baseline support first agreed to by TAMU and DOE for this DOE Supported Center of Excellence. Continuing support from the State of Texas was critical to the Institute obtaining funding for the new NNSA Center of Excellence. Loss of the state line item support without a commitment of replacement funds from the University would lead to severely curtailed operations and almost certain loss of the federal support for research and operations.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Hours of beam delivered: 9893 in 2017

Number of students in program: 32 in 2017

Number of external users: 233 individuals (41 discovery science; 292 radiation testing)

Other grant support: See Non-General Revenue Sources of Funding

Publications: 96 in 2017 (<http://hamilton.physics.tamu.edu/publications/index.php/publications/showlist/year/0>)

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Data Science for Energy

(1) Year Non-Formula Support Item First Funded:	2020
Year Non-Formula Support Item Established:	2020
Original Appropriation:	\$10,000,000

(2) Mission:

Through its strong energy-related programs and its newly created Texas A&M Institute of Data Science (TAMIDS), Texas A&M University is uniquely positioned to make an impact on both the research and workforce development aspects of our current and future energy supply. TAMIDS, an interdisciplinary institute, will provide the leadership needed to:

- Support researchers in the colleges of engineering, science and geosciences, with strong industry engagement to create:
 - o Workshops for faculty and students to help bring data science tools to energy applications.
 - o Seed grants for collaborative data science and energy projects. These will build the visibility and competitiveness of Texas A&M researchers for external funding and advisory board leadership with industry and government.
 - o Incentive and matching funds for industry partnerships and federal programs, including Advanced Manufacturing Institutes.
 - o Establishment of a Data Science Collaboratory, where researchers across Texas A&M can find expertise and collaborators in data science.

(3) (a) Major Accomplishments to Date:

Texas A&M created the Texas A&M Energy Institute in recent years and more recently the Texas A&M Institute of Data Science, both of which are strong components and focus of the current request. In addition, Texas A&M has invested in hiring computational research scientists and HPC infrastructure to assist researchers in pursuing their research.

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

- o Year 1:
 - Acquire and setup the HPC hardware
 - Establish seed grant program and fund initial rounds of proposals
 - Hold at least two workshops on data science and energy, including energy industry members
 - Carry out needs and opportunity assessment and establish the Data Sciences Collaboratory
 - Initiate development of new HPC software tools for the application of data science to energy.
 - Produce material for first 6 courses and modules and initiate Masters program
- o Year 2:
 - Initiate second seed funding opportunity
 - Submit/publish research articles and proposals from initial rounds of research funding
 - Continue to hold workshops on data science and energy with increasingly broadened participation
 - Assess new collaborative activity fostered by this initiative
 - Produce material for second 6 courses, first Master students graduating at end of Year 2.

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

Startup funds for the creation of the Texas A&M Institute of Data Science and the Texas A&M Energy Institute were provided by various System entities.

(5) Formula Funding:

None

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Texas A&M created the Texas A&M Energy Institute and initially funded it at the level of approximately \$5M over a 5-year period which ends next year. In addition, the newly created Texas A&M Institute of Data Science, created in 2017, will be supported by Texas A&M University, the Texas A&M Engineering Experiment Station (TEES) and AgriLife Research with over \$3M in startup funding. Beyond the internal funds provided for the two institutes, TAMU has received significant federal and industry funding for both data science and energy projects. The current legislative request will strategically enhance TAMU's ability to train students in the crucial interface between data science and energy and to move forward the frontiers of research in this area, thus assisting the state maintain its leadership in energy production in all its forms.

(9) Impact of Not Funding:

- Reduced ability for Texas to hold its lead in evolving energy production and delivery markets.
- Negative impact on Texas' oil and gas competitiveness, through inability to provide students that are trained in both data science and oil and gas exploration.
- Jobs demanded by industry in this field are created and filled in other states.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

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(13) Performance Reviews:

The funds requested under HPC will assist in acquiring high-performance data-analysis and computing hardware that will enable transformative advances in the application of data science to big data problems in energy. To enable rapid analysis, the hardware will specifically include cutting edge technologies like the Intel Xeon Skylake processors, NVIDIA Volta V100 GPUs and NVMe-based storage with Intel Omni-Path Architecture (OPA) interconnects. Beyond the hardware acquisition, the ability to develop new software for these modern architectures to satisfy the specific research needs in the energy area is a most important problem. The acquisition of the hardware will allow researchers to develop new programming models that utilize these architectures while simultaneously advancing HPC and data science projects for energy applications. Examples of such projects range from modernizing open-source software focusing on simulation of flows through porous media to processing huge data sets using deep learning and machine learning tools to accelerating the discovery of new materials for energy applications.

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Energy Resources Program

(1) Year Non-Formula Support Item First Funded:	1976
Year Non-Formula Support Item Established:	1976
Original Appropriation:	\$958,072

(2) Mission:

Clean, affordable, and sustainable energy is critical to the state of Texas and its consumers, and is a major economic engine that affects the global competitiveness of the United States. For many decades, Texas has led in providing solutions to the energy challenges facing the nation and the world. The Energy Resources Program (ERP) at Texas A&M University was created to provide the state with a concentration of expertise in research, teaching, and public service directed at continuously developing solutions to Texas' and the nation's changing energy and environmental challenges. Texas A&M's ERP maintains programs and provides overarching coordination among multiple colleges, departments, and disciplines that addresses both immediate and long-term needs in an area of major importance to Texas and the national economy. The ERP accelerates advanced and emerging technologies in both renewable and traditional sources of energy by cultivating innovative strategies to maintain the State's leadership in wind power, renewable energy technologies, natural gas production and distribution, and critical issues associated with water use and energy production.

(3) (a) Major Accomplishments to Date:

Through concentrated efforts, the ERP has been instrumental in over 500 funded, external research collaborations in the areas of energy with expertise throughout the State of Texas. Recent activities have led to new partnerships with Shell, ExxonMobil, Dow, Puget Sound Energy and others.

The ERP has played a key role on projects funded by federal agencies on fossil energy research, disaster recovery for fuel and chemical supply chains, the food-water-energy nexus, CO₂-capture, chemical spills, and gas phase and water separation technologies.

Members serve on governing boards of two U.S. Department of Energy-led Manufacturing USA institutes, the Clean Energy Smart Manufacturing Innovation Institute and the Rapid Advancement in Process Intensification Deployment Manufacturing Institute, with federal funding of \$70M each and more than \$200M each in private and university funding. Additionally, the ERP has helped to fund 38 competitive seed grants to encourage collaborative research solving the nation's energy problems.

Workforce Development and Education

The ERP catalyzed efforts to educate the general workforce in energy with a curriculum addressing all facets of the energy landscape that naturally connect. Over the last three years, the Texas A&M Energy Institute has offered numerous seminars, workshops and conferences. Seminar speakers include nationally and internationally renowned energy scholars and the audience includes energy industry attendees.

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

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Through the EI, the ERP funds will be leveraged to advance energy education, research, and partnerships in six strategic areas: a) For expansion of the university-industry collaboration and Faculty Affiliate membership to all relevant members of the A&M System. b) For student engagement through further partnering with the Texas A&M Energy Research Society to increase participation in the annual Conference on Energy led by students. c) To increase collaborative research and leadership roles in major proposal submissions by Texas A&M faculty teams with other universities and national labs, including NSF ERCs, MURIs and EFRCS. d) For workforce development, the Master of Science in Energy and Certificate in Energy programs will draw more participants from industry and will look for remote offerings in addition to the face-to-face and distance offerings. e) For industry partnerships, expanding its industrial partners base for education, research, collaboration, and student recruiting. Finally, f) to increase international collaborations through new research collaborations, faculty exchanges, and sponsored students.

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

None

(5) Formula Funding:

None

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

The ERP funds were used to bring in additional external funds to the State of Texas for energy research and education. Those annual awards are as follows:

2013 - \$68.8M Federal, Private and Other Non-general Revenue Sources
2014 - \$65.6M Federal, Private and Other Non-general Revenue Sources
2015 - \$85.8M Federal, Private and Other Non-general Revenue Sources
2016 - \$74.1M Federal, Private and Other Non-general Revenue Sources
2017 - \$72.0M Federal, Private and Other Non-general Revenue Sources
2018 - \$81.8M (Estimated) Federal, Private and Other Non-general Revenue Sources

(9) Impact of Not Funding:

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A loss of funding will impede the mission to pursue new approaches for energy research, education, and partnerships. With a focus on the development of innovative technologies for energy production and conservation, funds are leveraged to engage in areas of energy, economics, law, public policy, and the environment.

Numerous engagement opportunities would not be possible without funding strategically grounded in: energy research and collaboration; education of the next generation of leaders; and industry relationships. Funding is helping to reveal cutting-edge solutions that address the complexity and challenges of the world's energy future.

Energy is critical to the economy of Texas. According to the U.S. Energy Information Administration, Texas is the leading oil producing state, producing more than one-third of the nation's crude oil. Texas refineries accounted for 30% of total U.S. refining capacity. In 2016 Texas accounted for more than 25% of U.S. marketed natural gas production and leads the nation in wind-powered generation capacity. Texas is the nation's largest producer of lignite coal used. Energy remains critical to the state's economy and the well-being of its citizens. Leveraging of the ERP funds into this critical component of the state's economy has been dramatic. Without this investment, it will be difficult to attract the historic levels of Federal and industry investment in the Energy Institute and in the state's energy future.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The overall return on the ERP investment, as measured by the additional external funds generated, will be a metric; currently we are leveraging the ERP funds about 290:1. We will also continue to monitor the impact we have on workforce development and training through participation numbers and direct feedback from our industry and government partners.

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School of Architecture

(1) Year Non-Formula Support Item First Funded:	1992
Year Non-Formula Support Item Established:	1991
Original Appropriation:	\$1,000,000

(2) Mission:

The Colonias Program (COLN) mission is building community in the Colonias and Economically Distressed Areas and beyond by enhancing the quality of life and the place in which its residents live through (1) Practicing an asset-based approach, and commitment in outreach, service, education, and research; (2) A commitment in the continuum of research, development, demonstration, deployment, evaluation, and dissemination; (3) The application of principles of sustainability, lean project delivery, and fully integrated and advanced technologies, in defining what the COLN does (i.e. products), how it does it (i.e., processes followed), and with what (i.e., resources used); and (4) strategic partnerships with various organizations.

The COLN's mission is to conceive, develop, and deliver solutions, on its own as well as with its extensive network of partners, in six dimensional areas: (1) Health and Human Services, focusing on the well-being of individuals, families, and communities; (2) Education and Workforce Development Programs for young, adult and elderly women and men; (3) Economic Development Programs; (4) Planning and Design of urban, and rural environments; (5) Critical Civil Infrastructure Systems, with an emphasis on water, energy, transportation/mobility, sewage and stormwater, and communications systems; and (6) Housing and community facilities, with an emphasis on Community Resource Centers and on affordable housing.

(3) (a) Major Accomplishments to Date:

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2016

Celebrated a milestone of the commitment of 25 years of service in the colonias and economically distressed areas.

2017

A partnership with the Office of the Secretary of Defense Innovative Readiness Training (IRT) delivered services providing great benefits to the residents, including over 16,000 optical procedures; 7,000 dental procedures and 5,000 patients seen in all specialties.

During the IRT, services were provided to the communities such as roadway and sports complex engineering projects.

2018

The IRT continued its strong partnership with the COLNs and 4 Medical Sites critical services in: General Medicine, Dental and Optical. It also resurfaced roads.

Preliminary discussions with other entities have led to partnerships to utilize the Outreach Model and new Mini Clinics.

Execution of the "Mini Clinic" project with the College of Architecture in providing mobile clinics and container conversions to add clinic sites at existing border Community Resource Centers.

A partnership was created with BUILD, a student organization distributes the finished mini clinics worldwide. The BUILD organization chose the COLN as the first recipient of a clinic and will be receiving a second clinic this fall.

Two faith-based organizations have committed to building container clinics to be used in the rural communities.

One benefit of the mini clinic and container clinic sites will be to make it easier to have students for exceptional service learning opportunities.

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

Twelve additional Innovative Readiness Training Projects have been submitted to the Office of the Secretary of Defense in consideration for Medical, Engineering, and Civil Affairs projects in selected colonias within the service areas. Additional research and partnering opportunities can become available as partnerships evolve.

School of Law discussions in possible research collaboration on identifying and mitigating legal needs in colonias and other economically distressed areas.

Develop partnerships with existing and new service providers with the concept and approach of providing a mobile site to be developed within counties to bring services to isolated areas of rural communities.

Develop and execute relationships with the Isleta (Tiguas) Reservation in El Paso and the Kickapoo Reservation in Eagle Pass.

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

None

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(5) Formula Funding:

None

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Gifts and Grants written, awarded, and administered by Department and institutional funds:

FY 2015: \$1,056,228

FY 2016: \$998,711

FY 2017: \$1,110,726

(9) Impact of Not Funding:

Not funding the Colonias Program will impact operations in two detrimental ways. It will reduce the levels of effectiveness and efficiency of the Program to fully executive its legislative mandate; and the amount of time it currently devotes to locating external funding to work with partners in bringing needed programs to the regions. A budget reduction will also create impacts to COLN residents, as additional reduction in staff would mean reductions in the geographic areas and number of people served; the time spent working directly with the communities, with imposed new limits on where to go and who to work with; and measures of performance, as a smaller staff, already currently extended as far as can be, would limit how much could be produced, no matter how strong their desire, commitment, and dedication are to maintain current levels and standards of services.

The program and staff are well established within the state and local communities and are efficient conductors in connecting service providers with communities as well as connecting A&M institutions to service providers and rural communities. The facilitation aspect of connecting sources and resources to isolated economically distressed areas would be certainly circumvented.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

Schedule 9: Non-Formula Support
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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(13) Performance Reviews:

The Colonias Program maintains performance metrics associated with each of the non-formula support items and the data collected/maintained is submitted on a regular basis, following university protocol and procedures, as requested by funding agencies.

Metrics for Training Academy

Community Health Worker (CHW) Certification Course

Year	# of CHW Certified	Contact Hours	Total Hours	# of courses
2016	55	160 each	8,800	4
2017	11	160 each	1,760	1
2018	25	160 each	4,000	2

CEU's Community Health Worker/Promotor(as)es

Year	Participants	Contact Hours	Total CEU	# of courses
2016	794	147.5 (cumulative)	2,561.50	43
2017	2,381	450 (cumulative)	7,023.50	85
2018	3,110	554 (cumulative)	8,798.00	22

No program specific Audits

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Sea Grant Program

(1) Year Non-Formula Support Item First Funded:	1968
Year Non-Formula Support Item Established:	1968
Original Appropriation:	\$52,861

(2) Mission:

The Texas Sea Grant College Program at Texas A&M University was created to improve the understanding, wise use and stewardship of Texas' coastal and marine resources. To achieve this mission, Texas Sea Grant directs its research, outreach and education programs to benefit the citizens, businesses and communities of Texas – from providing grants and scholarships that benefit students and workforce development, to funding Texas' innovative researchers to solve real-world problems, to deploying a boots-on-the-ground extension team to help industry be more competitive in a global marketplace and coastal communities to grow sustainably and build resilience to impacts from storms and other hazards.

This unique partnership unites the resources of the federal government, the State of Texas, industry and universities across the state to create knowledge, innovative tools, products and services that benefit the Texas economy, environment and citizens. Texas Sea Grant yields a 15:1 return on investment – for every state dollar invested in Texas Sea Grant, it returns more than \$15 to the Texas economy.

The Texas Sea Grant College Program is part of a national network of Sea Grant programs in coastal and Great Lakes states. The network is funded by the National Oceanic and Atmospheric Administration (NOAA) in partnership with the states.

(3) (a) Major Accomplishments to Date:

- Supported workforce development in Texas by funding curriculum development for university-level programs in STEM fields (science, technology, engineering and math) and providing scholarships and fellowships to university students.
- Awarded over \$50 million in competitive grants to Texas state universities.
- Introduced experimental, fuel-efficient fishing gear that saved Texas fishermen between 20 to 39 percent in fuel costs, or 9.8 million gallons of fuel, valued at \$25.7 million.
- Reduced by-catch of commercially and recreationally important fish and endangered sea turtles by the Texas shrimp fishing industry.
- Built coastal community capacity to keep Texans, their homes and their businesses safe during and after hazardous events such as coastal storms, hurricanes, harmful algal blooms and oil spills.
- Created a statewide beach cleanup program to keep Texas beaches clean and safe.
- Made Texas coastal waters cleaner by educating the boating public and marina business owners about "clean boating best practices" for handling refuse and boat-generated waste.
- Developed a state-wide Monofilament Recovery and Recycling Program to educate Texans and remove over 1,000 miles of used fishing line from our coast.
- Led efforts to attain protective status for the Flower Garden Banks, which led to its designation as a National Marine Sanctuary in 1992.

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

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- Ensure a safe, secure and sustainable supply of seafood to meet public demand.
- Inform Texans about the health benefits of seafood consumption and how to evaluate the safety and sustainability of the seafood they buy .
- Develop a future workforce that is skilled in science, technology, engineering, mathematics and other disciplines critical to local, state, regional and national needs.
- Increase resiliency of Texas coastal communities to adapt to the impacts of hazards and extreme events such as hurricanes and droughts .
- Teach Texas coastal communities to use comprehensive planning to make informed strategic decisions.
- Improve Texas water resources to sustain human health and ecosystem services.
- Protect, restore and enhance Texas coastal habitat.
- Improve ecosystem services by enhancing the health, diversity and abundance of fish, wildlife and plants.
- Promote and support the use of ecosystem-based approaches to manage land, water and living resources.

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

Since Congress established the National Sea Grant College Program, the State of Texas has provided the matching funds required to receive federal funds. There was no funding source prior.

(5) Formula Funding:

None

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

The primary source of funding for Texas Sea Grant is through NOAA's National Sea Grant College Program. Core federal funding will provided the program with \$3.6 million for the 2016-17 biennium. Core funding is supplemented by special NOAA competitions, funds available only to state Sea Grant programs. As much as \$1 million may be awarded annually through these competitions. Texas Sea Grant also wins competitive grants and contracts from federal, state, corporate and not-for-profit sponsors. These grants and contracts provide additional revenue sources and leverage the program's core federal funds. During the 2016-2017 biennium, Texas Sea Grant received more than \$1 million in additional funding from grants and contracts.

(9) Impact of Not Funding:

The Texas Sea Grant College Program receives its federal funding in the form of a grant from NOAA and this grant requires a match of one state dollar for every two federal dollars received. There are no other sources of state funds available to support the Texas Sea Grant College Program.

The consequences of not funding this special item are (1) the federal funds discussed in Section (5) above will not be received by the State of Texas to support research, outreach and education (2) the Texas Sea Grant College Program will end (3) Texas A&M University will no longer be a Sea Grant Institution and (4) the State of Texas will lose millions of dollars in direct and indirect economic benefits derived from Texas Sea Grant program activities.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The specific criteria reviewed align with those required by our federal sponsor. Every year Texas Sea Grant submits an annual report required by NOAA to determine if progress has been made toward achieving goals identified in our state strategic plan. In this annual report, Texas Sea Grant reports progress toward specific performance measures and metrics and reports impacts and accomplishments. Every four years, Texas Sea Grant is reviewed by an external committee during a site visit held at Texas A&M University to determine if the program meets the Standards of Excellence per <https://www.gpo.gov/fdsys/granule/CFR-2017-title15-vol3/CFR-2017-title15-vol3-sec918-3>, which includes meeting the goals and objectives identified in the program's strategic plan and meeting targets for performance measures and metrics.
