

REQUEST FOR LEGISLATIVE APPROPRIATIONS

For Fiscal Years 2010 and 2011

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

by

Texas Engineering Experiment Station



August 13, 2008

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TABLE OF CONTENTS

Certificate	1
Administrator's Statement	3
Organizational Chart	7
2.A. Summary of Base Request by Strategy	9
2.B. Summary of Base Request by Method of Finance	12
2.C. Summary of Base Request by Object of Expense	16
2.D. Summary of Base Request Objective Outcomes	17
General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline Report	18
2.E. Summary of Exceptional Items Request	20
2.F. Summary of Total Request by Strategy	21
2.G. Summary of Total Request Objective Outcomes	24
3.A. Strategy Requests	25
4.A. Exceptional Items Request Schedule	62
4.B. Exceptional Items Request Allocation Schedule	65
4.C. Exceptional Items Strategy Request	68
Supporting Schedules	
6.A. Historically Underutilized Business Supporting Schedule	70
6.B. Current Biennium One-time Expenditure Schedule	71
6.C. Federal Funds Supporting Schedule	72
6.G. Homeland Security Funding Schedule – Part A	119
6.H. Estimated Funds Outside the GAA	123
6.I. 10% Biennial Base Reduction Options Schedule	124
Administrative and Support Costs	
7.A. Indirect Administrative & Support Costs	126
Higher Education Supporting Schedules	
Schedule 3B: Staff Group Insurance Data Elements	128
Schedule 4: Computation of OASI	131
Schedule 5: Calculation of Retirement Proportionality and ORP Differential	132
Schedule 6: Capital Funding	133
Schedule 7: Current and Local Fund (General) Balances	134
Schedule 8: Personnel	135



CERTIFICATE

Agency Name Texas Engineering Experiment Station

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) 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 bound paper copies are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2008-09 GAA).

Chief Executive Office or Presiding Judge


Signature

Dr. K. L. Peddicord
Printed Name

Director, TEES
Title

August 13, 2008
Date

Board or Commission Chair


Signature

Bill Jones
Printed Name

Chairman
Title

August 13, 2008
Date

Chief Financial Officer


Signature

Mr. Mark S. Smock
Printed Name

Associate Director, TEES
Title

August 13, 2008
Date

ADMINISTRATOR'S STATEMENT
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2008**
TIME: **2:58:15PM**
PAGE: **1 of 4**

Agency code: **712** Agency name: **Texas Engineering Experiment Station**

The Texas Engineering Experiment Station (TEES) is the state institution of higher education focused on engineering and technology research and development. TEES was established in 1914 and incorporated within the Texas A&M University System in 1948. Under state statute (Section 88, Subchapter E, Texas Education Code), the purpose of TEES is to foster innovations in research, education and technology that support and aid the business and technical communities, and enhance the economic development of the state and nation.

As a statewide research institution, TEES plays an important role in Texas' higher education system. The agency's organizational structure and operational flexibility enable TEES to respond quickly to the technology research needs of industry and state, federal and local governments. TEES is known for its ability to form strong research and educational partnerships – with universities and community colleges across the state, with the private sector, and with K-12 school districts. The institution is also known for its entrepreneurial culture, the relevance of its research activities, and its high leverage of state dollars.

Headquartered in College Station, TEES has a close relationship with Texas A&M University as well as regional divisions at 14 other institutions of higher education in Texas, including one community college, Del Mar College. These regional divisions include all the universities within the Texas A&M University System, as well as Angelo State University, Lamar University, Texas State University, Texas Woman's University, and the University of North Texas. Through these regional partnerships, TEES serves as a vehicle for collaborations that position the state to be even more competitive for federal dollars. TEES also plays a major role in strengthening research capabilities across the state. Working with the other institutions, TEES has formed a centralized structure for many fiscal, compliance and audit functions involved with federal contracts.

The state investment in TEES through general revenue appropriations is returned approximately thirteen-fold in the short term. This leverage is accomplished primarily through external contract research --- a tribute to the quality and relevance of the work and service provided by TEES's personnel. In the long term, the research pays a much greater return in benefits to the industry and economy of Texas and the nation.

TEES General Revenue appropriations are critical to the institution's ability to compete for external research awards and thus achieve its mission. By allocating this critical base funding for research program support and new initiatives based on performance in terms of demonstrated success, potential for success, or as an investment in the research future of the regional divisions across the state, TEES has continued to be successful in recent years and is currently involved in more than 4,600 research projects. The majority of the external research dollars generated by TEES continues to be from federal sponsors, including major initiatives with the National Science Foundation, the Department of Energy, the Department of Defense and NASA. Research funding from the private sector has also remained strong through research contracts and through established research centers which serve a broad range of industries in Texas such as commercial aerospace, nuclear energy, wind energy, national security, offshore petroleum, manufacturing, and chemical processing, among others. TEES research is impacting the economic health of Texas.

Under statutory provisions passed during past legislative sessions pertaining to the Texas Emissions Reduction Plan, TEES' Energy Systems Laboratory is responsible for providing technical expertise in the area of calculating and verifying energy savings and air emissions reductions from energy efficiency programs as well as providing technical assistance on the new statewide building energy code. Funding for these responsibilities comes from the Texas Emissions Reduction Plan Fund. Texas Health and Safety Code, Section 386.252 sets out the allocation of these funds to eligible programs and agencies. The activities of the Energy System Laboratory provide critical research and technical support to ensure maximum benefit to the State and to local governments in saving energy and achieving the mandates under the federal Clean Air Act.

The Texas Engineering Experiment Station has a track record of success upon which to build. The institution has a history of "seeding" promising new research initiatives statewide, developing the research infrastructure of the state through multi-institutional endeavors, enhancing educational opportunities for Texas citizens in math, science

ADMINISTRATOR'S STATEMENT
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2008**
TIME: **2:58:21PM**
PAGE: **2 of 4**

Agency code: **712** Agency name: **Texas Engineering Experiment Station**

and engineering, and commercializing new technologies to the benefit of Texas industries and consumers.

Exceptional Item Requests:

Critical Research Equipment Funding. Texas industries are evolving rapidly and have increasingly contacted TEES with an interest in new material designs that can be tailored at the nanoscale level for a wide range of specific applications such as lightweight aircraft structures, implantable biodevices, bioimaging contrast agents, advanced drilling in oil well bores, scratch-resistant paints for autos, printer inks, adhesives, large windmill blades, and solar cells among others. A major limitation to meeting the challenges of these industry clusters is the availability of specialized equipment for fabrication and characterization of advanced multifunctional materials. Although higher research has enabled the United States and Texas to lead in engineering, science and technology development, maintaining that position will require strategic investments in research infrastructure. The Critical Research Equipment Initiative will enable state investment in atypical, high-end research equipment for manufacturing and characterizing materials that are tailored for specific applications of importance to Texas industry, including the aerospace, energy and biomedical clusters. It will strengthen the research infrastructure of the State while enabling the training of students in significant fields of engineering and science study. Additionally, funding will augment the research capabilities of TEES to partner with industry by the addition of critical equipment such as Focused Ion Beam (FIB) and High-resolution Transmission Electron Microscopy (TEM).

Nuclear Power Institute (NPI). The availability of reliable, affordable electricity is critical to the growing economy of Texas. The state is facing impending electricity shortages in the years to come, with electricity demands expected to increase 50% by the year 2030. To meet these demands, nuclear power promises to provide a cost-effective, clean source of electricity, as well as well-paying and long-term high tech employment options to Texans. Of the new nuclear plants announced to the Nuclear Regulatory Commission to meet increasing electricity demand, nearly one quarter are in Texas, positioning the state to continue its national energy leadership role. Without the availability of a well-qualified, well-prepared, highly skilled workforce, the plans for the new nuclear power plants will not be achieved. Typically, each new plant will need 350 to 500 technical staff, in addition to the current acute workforce demands of the industry- the average age in the nuclear utilities is about 5 years and about one-half of the current workforce is expected to retire in the next five years. The Nuclear Power Institute is charged with leading the effort to develop the necessary workforce for the new nuclear power plants that will be constructed in Texas and to sustain a vibrant new, clean industry in the State. The Institute is building the workforce through statewide partnerships of local school districts, community colleges, TSTC, four-year institution and the nuclear-utility industry to provide a pathway for students leading to job opportunities. In addition, the Institute has taken the lead in aligning the curriculum; outreach to high school science teachers through teacher engineering research experiences and nuclear industry internships, outreach to high school students, including a pilot project at Palacios High School focused on attracting young women to nuclear industry careers; student retention activities through applied research and other student experiences working directly with industry engineers; and distance deliver of curriculum via the Internet and web-based bourses to extend access to courses, to avoid duplication of effort and maintain quality and uniformity of the education.

Texas Energy Efficiency Research Center (TEERC). There is a significant State interest in building energy efficiency driven by high energy prices, global climate change concerns, EPA Clean Air mandates, Federal and State goals, and a growing interest in sustainable communities. Buildings use more energy than any other sector of the economy and account for 40% of all U. S. energy use, 72% of electricity demand and 55% of all natural gas demand. These figures can be significantly decreased by 10-20% by application of enhanced building operations and controls and by 50% of more with use of advanced systems. The objective of the Texas Energy Efficiency Research Center is to reduce the State's utility expenditures and future load growth while reducing air emissions from electricity generation. The Center will reduce utility expenditures and load growth through providing research, evaluation and technical assistance to Texas utilities, public sector institutions, and private sector enterprises on the design, operation and commissioning of energy efficient HVAC systems and controls, and on new and existing technologies to reduce future electric demand and

ADMINISTRATOR'S STATEMENT
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2008**
TIME: **2:58:21PM**
PAGE: **3 of 4**

Agency code: **712** Agency name: **Texas Engineering Experiment Station**

power plant emissions, providing training and workforce development for optimizing use in new and existing public and private buildings, and providing initial assessments for Continuous Commissioning to state and local government entities.

Texas A&M University System Other Issues:

We request funding for the following priority needs for all of higher education:

- **Base Funding:** Fund growth in all higher education formulas and using the Higher Education or another recognized cost index fund the increased cost of doing business for our basic, on-going educational, general and student support operations. This includes providing increased base funding for our Texas A&M System Agencies' core operations.
- **Teaching Excellence:** Using student evaluations recognize and reward outstanding faculty through the chancellor's Teaching Excellence Awards initiative.
- **Facilities Renewal:** Existing E&G and campus infrastructure have reached the point where the need to invest funds to renew these facilities is critical. This includes such projects as deferred maintenance, modernizing HVAC, plumbing, electrical and other systems, meeting current building, life safety, and energy codes, and others.
- **Student Financial Aid:** Provide increased funds for student financial aid to help make higher education more affordable for more Texas families, however, not at the expense of funding to the universities.
- **Incentive Funding:** We support accountability and performance through incentive funding so long as our base funding needs are covered first.
- **Research:** Increase research funding available to institutions by doubling the funds allocated through the Competitive Knowledge Fund and Research Development Fund.
- **Higher Education Group Health Insurance:** Fund the increases in health care costs and enrollment (employee/retiree) growth.

Indirect Cost Recovery Earned by Texas A&M Services:

In compliance with Section 31, Article III, General Appropriations Act, indirect cost recovery revenue earned on Texas Engineering Experiment Station research grants and contracts for the last full year (FY 2007) including amounts collected by the Research Foundation is as follows:

Fiscal Year 2007

Indirect Costs Earned on TEES Administered Contracts & Grants	\$15,597,511
Indirect Costs Earned on RF Administered Contracts & Grants:	
Distributed to TEES	\$ 223,510
Retained by Research Foundation	\$ 68,515
TOTAL EARNINGS OF INDIRECT COSTS ON TEES AND TAMRF PROJECTS	\$15,889,436

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81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2008**
TIME: **2:58:21PM**
PAGE: **4 of 4**

Agency code: **712** Agency name: **Texas Engineering Experiment Station**

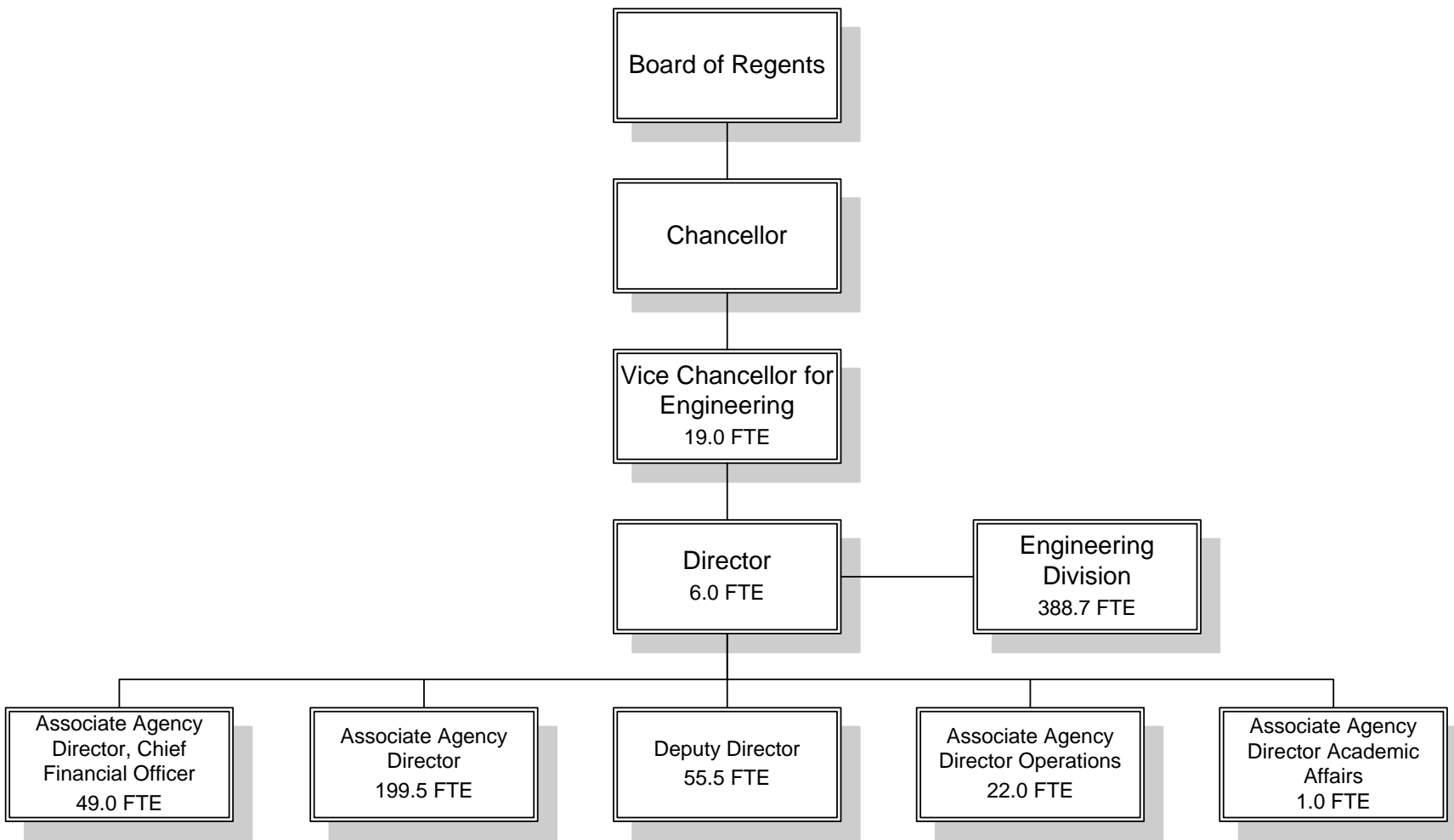
Other Issues:

Background Checks - Texas Government Code § 411.094(e) permits institutions of higher education to use the following sources to obtain criminal history record information: the Texas Department of Public Safety's Crime Records Service-Public Site or any other publicly available local, state or federal source; or the Texas Department of Public Safety's Crime Records Service-Secure Site. TEES, using this authority, requires a background check to be performed on all candidates for employment and existing employees that are subject to title change or change in responsibility resulting in occupying a security sensitive position.

10 Percent Biennial Base Reduction - TEES general revenue appropriations are critical to the institution's ability to compete for external research awards and thus achieving its mission. TEES historically has been able to leverage the general revenue appropriations invested in TEES approximately 13 times over. TEES strategy in assessing the overall impact of a potential 10 percent reduction in general revenue base reduction was to look for areas to reduce that would have the least impact on the ability to maximize TEES's ability to leverage the state general revenue investment in TEES.

Board of Regents, The Texas A&M University System:

Name	Hometown	Term Expires
Bill Jones, Chairman	Austin, TX	2009
John D. White, Vice Chairman	Houston, TX	2009
Morris E. Foster	Belton, TX	2013
Lupe Fraga	Houston, TX	2011
J. L. Huffines	Lewisville, TX	2013
Erle Nye	Dallas, TX	2009
Gene Stallings	Powderly, TX	2011
Ida Clement Steen	San Antonio, TX	2011
James P. Wilson	Sugarland, TX	2013



The Vice Chancellor oversees the engineering agencies of The Texas A&M System.

The TEES Director oversees the state institution of higher education focused on engineering and technology research and development. This position provides leadership to develop and enhance engineering education, research and technology development purposes to serve the State of Texas.

The Deputy Director of TEES oversees the research programs of the institution including TEES's laboratories and facilities; information and computing services; research initiatives; research administration and research services.

The Associate Agency Director and Chief Financial Officer oversee the oversight and coordination of the financial operations of TEES. This includes all fiscal operations, budgets and payroll, research ombudsman and customer service, institutional data and the office of risk compliance and safety.

The Associate Agency Director has the responsibility as the facilitator for research and researcher development in the area of research productivity. This includes strategic research development and TEES centers.

The Associate Agency Director of Operations has the responsibility for the oversight and coordination of non-programmatic support areas for TEES including personnel services, communications, and governmental relations. Additionally, the Associate Director will provide leadership in strategic planning, policies, and strengthening outreach agendas with the TEES regional divisions.

The Associate Agency Director for Academic Affairs coordinates the relationship between the engineering faculty of Texas A&M University and TEES.

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2008**
 TIME: **9:59:51AM**

Agency code: **712** Agency name: **Texas Engineering Experiment Station**

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
1 Conduct engineering & related research to enhance higher ed & eco dev					
1 Increase dollar volume of sponsored research					
1 RESEARCH DIVISIONS	55,947,989	62,704,770	64,721,859	65,471,859	65,471,859
2 MULTI-INSTITUTIONAL OUTREACH	16,912,785	14,644,855	15,135,562	16,635,562	16,635,562
2 Maintain invention disclosure rate					
1 TECHNOLOGY TRANSFER	990,394	619,717	638,309	638,309	638,309
3 Increase # of students involved in engineering research					
1 EDUCATIONAL PROGRAMS	1,701,346	1,498,422	1,569,288	1,569,288	1,569,288
TOTAL, GOAL 1	\$75,552,514	\$79,467,764	\$82,065,018	\$84,315,018	\$84,315,018
3 Maintain staff benefits program for eligible employees and retirees					
1 Provide staff benefits to eligible employees and retirees					
1 STAFF GROUP INSURANCE	2,353,457	2,403,303	2,484,376	2,484,376	2,484,376
2 WORKERS' COMP INSURANCE	65,532	69,398	72,154	72,154	72,154
3 UNEMPLOYMENT INSURANCE	31,335	30,845	31,918	31,918	31,918
4 OASI	1,382,732	1,175,462	1,216,800	1,216,800	1,216,800
5 OPTIONAL RETIREMENT PROGRAM	73,004	71,445	74,645	74,645	74,645
TOTAL, GOAL 3	\$3,906,060	\$3,750,453	\$3,879,893	\$3,879,893	\$3,879,893
4 Indirect Administration					
1 Indirect Administration					
1 INDIRECT ADMINISTRATION	4,050,253	4,432,422	4,583,296	4,583,296	4,583,296

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2008**
 TIME: **9:59:51AM**

Agency code: **712** Agency name: **Texas Engineering Experiment Station**

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
2 INFRASTRUCTURE SUPPORT	4,795,291	4,953,064	4,954,458	4,954,458	4,954,458
TOTAL, GOAL 4	\$8,845,544	\$9,385,486	\$9,537,754	\$9,537,754	\$9,537,754
TOTAL, AGENCY STRATEGY REQUEST	\$88,304,118	\$92,603,703	\$95,482,665	\$97,732,665	\$97,732,665
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$88,304,118	\$92,603,703	\$95,482,665	\$97,732,665	\$97,732,665
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	12,489,942	14,009,278	14,349,278	14,349,278	14,349,278
SUBTOTAL	\$12,489,942	\$14,009,278	\$14,349,278	\$14,349,278	\$14,349,278
General Revenue Dedicated Funds:					
5071 Texas Emissions Reduction Plan	952,019	952,019	952,019	952,019	952,019
SUBTOTAL	\$952,019	\$952,019	\$952,019	\$952,019	\$952,019
Federal Funds:					
555 Federal Funds	43,846,510	44,723,440	46,959,612	48,459,612	48,459,612
SUBTOTAL	\$43,846,510	\$44,723,440	\$46,959,612	\$48,459,612	\$48,459,612
Other Funds:					
777 Interagency Contracts	3,637,788	3,710,544	3,896,071	3,896,071	3,896,071
997 Other Funds	22,612,841	24,736,181	24,671,832	25,421,832	25,421,832
8089 Indirect Cost Recovery, Loc Held	4,765,018	4,472,241	4,653,853	4,653,853	4,653,853
SUBTOTAL	\$31,015,647	\$32,918,966	\$33,221,756	\$33,971,756	\$33,971,756
TOTAL, METHOD OF FINANCING	\$88,304,118	\$92,603,703	\$95,482,665	\$97,732,665	\$97,732,665

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2008**
TIME: **9:59:51AM**

Agency code: **712**

Agency name: **Texas Engineering Experiment Station**

Goal / Objective / STRATEGY

Exp 2007

Est 2008

Bud 2009

Req 2010

Req 2011

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2008**
 TIME: **10:00:44AM**

Agency code: **712** Agency name: **Texas Engineering Experiment Station**

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table:					
	\$11,614,942	\$13,749,278	\$13,749,278	\$14,349,278	\$14,349,278
<i>TRANSFERS</i>					
Mandated Salary Increase Article IX, Section 13.17					
	\$875,000	\$0	\$0	\$0	\$0
Mandated Salary Increase Article IX, Section 19.62					
	\$0	\$260,000	\$600,000	\$0	\$0
TOTAL, General Revenue Fund	\$12,489,942	\$14,009,278	\$14,349,278	\$14,349,278	\$14,349,278
TOTAL, ALL GENERAL REVENUE	\$12,489,942	\$14,009,278	\$14,349,278	\$14,349,278	\$14,349,278

GENERAL REVENUE FUND - DEDICATED

<u>5071</u> GR Dedicated - Texas Emissions Reduction Plan Account No. 5071					
<i>REGULAR APPROPRIATIONS</i>					
Texas Emissions Reduction - Article IX Part 6, Section 11.21 (g)(2)					
	\$952,019	\$952,019	\$952,019	\$952,019	\$952,019
TOTAL, GR Dedicated - Texas Emissions Reduction Plan Account No. 5071	\$952,019	\$952,019	\$952,019	\$952,019	\$952,019

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2008**
 TIME: **10:00:56AM**

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
Agency code: 712 Agency name: Texas Engineering Experiment Station					
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$952,019	\$952,019	\$952,019	\$952,019	\$952,019
TOTAL, GR & GR-DEDICATED FUNDS	\$13,441,961	\$14,961,297	\$15,301,297	\$15,301,297	\$15,301,297
<u>FEDERAL FUNDS</u>					
<u>555</u> Federal Funds					
<i>REGULAR APPROPRIATIONS</i>					
Funds lower than estimate	\$(1,802,900)	\$(8,120,080)	\$(5,877,908)	\$0	\$0
Regular Appropriations from MOF Table	\$45,649,410	\$52,843,520	\$52,837,520	\$48,459,612	\$48,459,612
TOTAL, Federal Funds	\$43,846,510	\$44,723,440	\$46,959,612	\$48,459,612	\$48,459,612
TOTAL, ALL FEDERAL FUNDS	\$43,846,510	\$44,723,440	\$46,959,612	\$48,459,612	\$48,459,612
<u>OTHER FUNDS</u>					
<u>777</u> Interagency Contracts					
<i>REGULAR APPROPRIATIONS</i>					
Funds exceeded estimate	\$546,874	\$365,791	\$551,318	\$0	\$0
Regular Appropriations from MOF Table	\$3,090,914	\$3,344,753	\$3,344,753	\$3,896,071	\$3,896,071

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2008**
 TIME: **10:00:56AM**

Agency code: 712		Agency name: Texas Engineering Experiment Station			
METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>OTHER FUNDS</u>					
TOTAL, Interagency Contracts	\$3,637,788	\$3,710,544	\$3,896,071	\$3,896,071	\$3,896,071
997 Other Funds					
<i>REGULAR APPROPRIATIONS</i>					
Funds exceeded estimate	\$7,397,042	\$5,162,642	\$5,098,293	\$0	\$0
Regular Appropriations from MOF Table	\$15,215,799	\$19,573,539	\$19,573,539	\$25,421,832	\$25,421,832
TOTAL, Other Funds	\$22,612,841	\$24,736,181	\$24,671,832	\$25,421,832	\$25,421,832
8089 Indirect Cost Recovery, Locally Held, estimated					
<i>REGULAR APPROPRIATIONS</i>					
Funds exceeded estimate	\$1,001,192	\$503,779	\$685,991	\$0	\$0
Regular Appropriations - Indirect Cost Recovery from MOF Table	\$3,763,826	\$3,968,462	\$3,967,862	\$4,653,853	\$4,653,853
TOTAL, Indirect Cost Recovery, Locally Held, estimated	\$4,765,018	\$4,472,241	\$4,653,853	\$4,653,853	\$4,653,853
TOTAL, ALL OTHER FUNDS	\$31,015,647	\$32,918,966	\$33,221,756	\$33,971,756	\$33,971,756

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2008**
 TIME: **10:00:56AM**

Agency code: **712**

Agency name: **Texas Engineering Experiment Station**

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
GRAND TOTAL	\$88,304,118	\$92,603,703	\$95,482,665	\$97,732,665	\$97,732,665

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS					
Other Appropriated FTEs	455.5	485.1	475.7	475.7	475.7
100% Federally Funded Appropriated FTEs	312.5	312.5	321.9	321.9	321.9
TRANSFERS					
Mandated FTE Reduction Article IX, Section 6.14	(15.0)	0.0	0.0	0.0	0.0
REQUEST TO EXCEED ADJUSTMENTS					
Request to Exceed	60.0	15.4	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(57.1)	(72.3)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	755.9	740.7	797.6	797.6	797.6

NUMBER OF 100% FEDERALLY FUNDED FTES	0.0	0.0	0.0	0.0	0.0
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2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2008**
 TIME: **10:07:11AM**

Agency code: 712	Agency name: Texas Engineering Experiment Station				
OBJECT OF EXPENSE	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1001 SALARIES AND WAGES	\$29,371,942	\$33,849,902	\$34,959,620	\$37,022,120	\$37,022,120
1002 OTHER PERSONNEL COSTS	\$3,344,498	\$2,869,695	\$2,967,287	\$2,967,287	\$2,967,287
1010 PROFESSIONAL SALARIES	\$12,950,772	\$11,040,679	\$11,399,274	\$11,399,274	\$11,399,274
2001 PROFESSIONAL FEES AND SERVICES	\$12,264,846	\$11,748,594	\$12,129,737	\$12,129,737	\$12,129,737
2002 FUELS AND LUBRICANTS	\$6,382	\$21,596	\$22,292	\$22,292	\$22,292
2003 CONSUMABLE SUPPLIES	\$668,630	\$496,063	\$512,271	\$512,271	\$512,271
2004 UTILITIES	\$243,101	\$236,574	\$244,345	\$244,345	\$244,345
2005 TRAVEL	\$2,894,865	\$3,484,951	\$3,598,169	\$3,598,169	\$3,598,169
2006 RENT - BUILDING	\$612,123	\$646,672	\$836,399	\$836,399	\$836,399
2007 RENT - MACHINE AND OTHER	\$241,485	\$264,378	\$273,005	\$273,005	\$273,005
2009 OTHER OPERATING EXPENSE	\$23,177,361	\$23,756,676	\$24,206,347	\$24,393,847	\$24,393,847
5000 CAPITAL EXPENDITURES	\$2,528,113	\$4,187,923	\$4,333,919	\$4,333,919	\$4,333,919
OOE Total (Excluding Riders)	\$88,304,118	\$92,603,703	\$95,482,665	\$97,732,665	\$97,732,665
OOE Total (Riders)					
Grand Total	\$88,304,118	\$92,603,703	\$95,482,665	\$97,732,665	\$97,732,665

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

Date : 8/6/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Time: 10:01:27AM

Agency code: 712

Agency name: Texas Engineering Experiment Station

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1 Conduct engineering & related research to enhance higher ed & eco dev					
1 Increase dollar volume of sponsored research					
1 Percent Change in Dollar Volume of Sponsored Research					
	-7.45%	21.63%	3.02%	3.02%	3.02%
KEY 2 Leverage Ratio of GR Approp to Total Funds (Excl Infrastructure Funds)					
	12.60	12.60	12.80	12.80	12.80
KEY 3 Total Dollar Volume of Research (Millions)					
	102.70	113.50	115.50	115.50	115.50
2 Maintain invention disclosure rate					
1 Number of Formal Invention Disclosures					
	54.00	39.00	40.00	40.00	40.00
KEY 2 Number of Formal License Agreements					
	13.00	10.00	10.00	10.00	10.00
3 Increase # of students involved in engineering research					
1 Percent Increase in Number of Students Involved in Research Programs					
	32.51%	13.51%	8.15%	8.15%	8.15%

GENERAL REVENUE (GR) & GENERAL REVENUE DEDICATED (GR-D) BASELINE REPORT

DATE: 8/6/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 10:08:06AM

Agency code:

Agency name: **Texas Engineering Experiment Station**

GR Baseline Request Limit = \$28,698,556

GR-D Baseline Request Limit = \$1,904,038

Strategy/Strategy Option/Rider				2010 Funds				2011 Funds				Biennial	Biennial	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded					
Strategy: 1 - 1 - 1 Develop/support research programs, centers, institutes & initiatives														
612.8	65,471,859	2,079,722	952,019	612.8	65,471,859	2,079,722	952,019	4,159,444	1,904,038					
Strategy: 1 - 1 - 2 Work with institutions in research & development and provide outreach														
112.5	16,635,562	3,495,536	0	112.5	16,635,562	3,495,536	0	11,150,516	1,904,038					
Strategy: 1 - 2 - 1 Technology transfer														
0.0	638,309	0	0	0.0	638,309	0	0	11,150,516	1,904,038					
Strategy: 1 - 3 - 1 Provide programs for student participation in eng research & education														
7.7	1,569,288	37,606	0	7.7	1,569,288	37,606	0	11,225,728	1,904,038					
Strategy: 3 - 1 - 1 Provide funding for staff group insurance premiums														
0.0	2,484,376	0	0	0.0	2,484,376	0	0	11,225,728	1,904,038					
Strategy: 3 - 1 - 2 Provide funding for workers' compensation insurance														
0.0	72,154	0	0	0.0	72,154	0	0	11,225,728	1,904,038					
Strategy: 3 - 1 - 3 Provide funding for unemployment insurance														
0.0	31,918	0	0	0.0	31,918	0	0	11,225,728	1,904,038					
Strategy: 3 - 1 - 4 Provide funding for OASI														
0.0	1,216,800	0	0	0.0	1,216,800	0	0	11,225,728	1,904,038					
Strategy: 3 - 1 - 5 Optional Retirement Program Differential														
0.0	74,645	0	0	0.0	74,645	0	0	11,225,728	1,904,038					
Strategy: 4 - 1 - 1 Indirect Administration														
64.6	4,583,296	4,012,835	0	64.6	4,583,296	4,012,835	0	19,251,398	1,904,038					
Strategy: 4 - 1 - 2 Infrastructure Support														
0.0	4,954,458	4,723,579	0	0.0	4,954,458	4,723,579	0	28,698,556	1,904,038					
797.6				797.6				*****GR Baseline Request Limit=\$28,698,556*****						
Excp Item: 1 Critical Research Equipment														
0.0	2,000,000	2,000,000	0	0.0	2,000,000	2,000,000	0	32,698,556	1,904,038					

GENERAL REVENUE (GR) & GENERAL REVENUE DEDICATED (GR-D) BASELINE REPORT

DATE: 8/6/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 10:08:12AM

Agency code:

Agency name: **Texas Engineering Experiment Station**

GR Baseline Request Limit = \$28,698,556

GR-D Baseline Request Limit = \$1,904,038

Strategy/Strategy Option/Rider								Biennial	Biennial	
2010 Funds				2011 Funds				Cumulative GR	Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Strategy Detail for Excp Item: 1										
Strategy: 1 - 1 - 1 Develop/support research programs, centers, institutes & initiatives										
0.0	2,000,000	2,000,000	0	0.0	2,000,000	2,000,000	0			
Excp Item: 2 Texas Energy Efficiency Research Center (TEERC)										
36.0	5,000,000	5,000,000	0	36.0	5,000,000	5,000,000	0	42,698,556	1,904,038	
Strategy Detail for Excp Item: 2										
Strategy: 1 - 1 - 1 Develop/support research programs, centers, institutes & initiatives										
36.0	5,000,000	5,000,000	0	36.0	5,000,000	5,000,000	0			
Excp Item: 3 Nuclear Power Institute										
1.5	2,500,000	2,500,000	0	1.5	2,500,000	2,500,000	0	47,698,556	1,904,038	
Strategy Detail for Excp Item: 3										
Strategy: 1 - 3 - 1 Provide programs for student participation in eng research & education										
1.5	2,500,000	2,500,000	0	1.5	2,500,000	2,500,000	0			
835.1	\$107,232,665	\$23,849,278	\$952,019	835.1	\$107,232,665	\$23,849,278	952,019			

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
 TIME : 10:02:07AM

Agency code: 712

Agency name: Texas Engineering Experiment Station

Priority	Item	2010			2011			Biennium	
		GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds
1	Critical Research Equipment	\$2,000,000	\$2,000,000		\$2,000,000	\$2,000,000		\$4,000,000	\$4,000,000
2	TX Energy Efficiency Research Cente	\$5,000,000	\$5,000,000	36.0	\$5,000,000	\$5,000,000	36.0	\$10,000,000	\$10,000,000
3	Nuclear Power Institute	\$2,500,000	\$2,500,000	1.5	\$2,500,000	\$2,500,000	1.5	\$5,000,000	\$5,000,000
Total, Exceptional Items Request		\$9,500,000	\$9,500,000	37.5	\$9,500,000	\$9,500,000	37.5	\$19,000,000	\$19,000,000

Method of Financing

General Revenue	\$9,500,000	\$9,500,000		\$9,500,000	\$9,500,000		\$19,000,000	\$19,000,000
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$9,500,000	\$9,500,000		\$9,500,000	\$9,500,000		\$19,000,000	\$19,000,000

Full Time Equivalent Positions

37.5

37.5

Number of 100% Federally Funded FTEs

0.0

0.0

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/6/2008
 TIME : 10:03:09AM

Agency code: 712 Agency name: Texas Engineering Experiment Station

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
1 Conduct engineering & related research to enhance higher ed & eco d						
1 <i>Increase dollar volume of sponsored research</i>						
1 RESEARCH DIVISIONS	\$65,471,859	\$65,471,859	\$7,000,000	\$7,000,000	\$72,471,859	\$72,471,859
2 MULTI-INSTITUTIONAL OUTREACH	16,635,562	16,635,562	0	0	16,635,562	16,635,562
2 <i>Maintain invention disclosure rate</i>						
1 TECHNOLOGY TRANSFER	638,309	638,309	0	0	638,309	638,309
3 <i>Increase # of students involved in engineering research</i>						
1 EDUCATIONAL PROGRAMS	1,569,288	1,569,288	2,500,000	2,500,000	4,069,288	4,069,288
TOTAL, GOAL 1	\$84,315,018	\$84,315,018	\$9,500,000	\$9,500,000	\$93,815,018	\$93,815,018
3 Maintain staff benefits program for eligible employees and retirees						
1 <i>Provide staff benefits to eligible employees and retirees</i>						
1 STAFF GROUP INSURANCE	2,484,376	2,484,376	0	0	2,484,376	2,484,376
2 WORKERS' COMP INSURANCE	72,154	72,154	0	0	72,154	72,154
3 UNEMPLOYMENT INSURANCE	31,918	31,918	0	0	31,918	31,918
4 OASI	1,216,800	1,216,800	0	0	1,216,800	1,216,800
5 OPTIONAL RETIREMENT PROGRAM	74,645	74,645	0	0	74,645	74,645
TOTAL, GOAL 3	\$3,879,893	\$3,879,893	\$0	\$0	\$3,879,893	\$3,879,893

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/6/2008
 TIME : 10:03:19AM

Agency code: 712 Agency name: Texas Engineering Experiment Station

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
4 Indirect Administration						
1 <i>Indirect Administration</i>						
1 INDIRECT ADMINISTRATION	\$4,583,296	\$4,583,296	\$0	\$0	\$4,583,296	\$4,583,296
2 INFRASTRUCTURE SUPPORT	4,954,458	4,954,458	0	0	4,954,458	4,954,458
TOTAL, GOAL 4	\$9,537,754	\$9,537,754	\$0	\$0	\$9,537,754	\$9,537,754
TOTAL, AGENCY STRATEGY REQUEST	\$97,732,665	\$97,732,665	\$9,500,000	\$9,500,000	\$107,232,665	\$107,232,665
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$97,732,665	\$97,732,665	\$9,500,000	\$9,500,000	\$107,232,665	\$107,232,665

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/6/2008
 TIME : 10:03:19AM

Agency code: 712		Agency name: Texas Engineering Experiment Station				
Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
General Revenue Funds:						
1 General Revenue Fund	\$14,349,278	\$14,349,278	\$9,500,000	\$9,500,000	\$23,849,278	\$23,849,278
	\$14,349,278	\$14,349,278	\$9,500,000	\$9,500,000	\$23,849,278	\$23,849,278
General Revenue Dedicated Funds:						
5071 Texas Emissions Reduction Plan	952,019	952,019	0	0	\$952,019	\$952,019
	\$952,019	\$952,019	\$0	\$0	\$952,019	\$952,019
Federal Funds:						
555 Federal Funds	48,459,612	48,459,612	0	0	\$48,459,612	\$48,459,612
	\$48,459,612	\$48,459,612	\$0	\$0	\$48,459,612	\$48,459,612
Other Funds:						
777 Interagency Contracts	3,896,071	3,896,071	0	0	\$3,896,071	\$3,896,071
997 Other Funds	25,421,832	25,421,832	0	0	\$25,421,832	\$25,421,832
8089 Indirect Cost Recovery, Loc Held	4,653,853	4,653,853	0	0	\$4,653,853	\$4,653,853
	\$33,971,756	\$33,971,756	\$0	\$0	\$33,971,756	\$33,971,756
TOTAL, METHOD OF FINANCING	\$97,732,665	\$97,732,665	\$9,500,000	\$9,500,000	\$107,232,665	\$107,232,665
FULL TIME EQUIVALENT POSITIONS	797.6	797.6	37.5	37.5	835.1	835.1

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

Date : 8/6/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Time: 10:03:53AM

Agency code: 712

Agency name: Texas Engineering Experiment Station

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
1	Conduct engineering & related research to enhance higher ed & eco dev					
1	<i>Increase dollar volume of sponsored research</i>					
	1 Percent Change in Dollar Volume of Sponsored Research					
	3.02%	3.02%			3.02%	3.02%
KEY	2 Leverage Ratio of GR Approp to Total Funds (Excl Infrastructure Funds)					
	12.80	12.80			12.80	12.80
KEY	3 Total Dollar Volume of Research (Millions)					
	115.50	115.50			115.50	115.50
2	<i>Maintain invention disclosure rate</i>					
	1 Number of Formal Invention Disclosures					
	40.00	40.00			40.00	40.00
KEY	2 Number of Formal License Agreements					
	10.00	10.00			10.00	10.00
3	<i>Increase # of students involved in engineering research</i>					
	1 Percent Increase in Number of Students Involved in Research Programs					
	8.15%	8.15%			8.15%	8.15%

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
 TIME: 10:05:51AM

Agency code: **712** Agency name: **Texas Engineering Experiment Station**

GOAL: 1 Conduct engineering & related research to enhance higher ed & eco dev Statewide Goal/Benchmark: 2 17
 OBJECTIVE: 1 Increase dollar volume of sponsored research Service Categories:
 STRATEGY: 1 Develop/support research programs, centers, institutes & initiatives Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
KEY 1	Dollar Volume of Research (Millions)	79.90	96.30	99.20	99.20	99.20
KEY 2	Number of Research Projects	3,785.00	3,865.00	3,900.00	3,900.00	3,900.00
3	Number of Peer-reviewed Publications	2,174.00	2,217.00	2,217.00	2,217.00	2,217.00
4	Number of Proposals Submitted	1,649.00	1,910.00	1,765.00	1,765.00	1,765.00
Efficiency Measures:						
1	Research Award Dollars per FTE Researcher (Thousands)	326.00	396.00	408.00	408.00	408.00
2	Proposal Acceptance Ratio	0.60 %	0.59 %	0.60 %	0.60 %	0.60 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$19,936,137	\$21,639,432	\$22,335,529	\$22,898,029	\$22,898,029
1002	OTHER PERSONNEL COSTS	\$1,351,005	\$1,170,975	\$1,208,643	\$1,208,643	\$1,208,643
1010	PROFESSIONAL SALARIES	\$9,991,111	\$9,553,424	\$9,860,739	\$9,860,739	\$9,860,739
2001	PROFESSIONAL FEES AND SERVICES	\$8,311,394	\$10,958,511	\$11,311,024	\$11,311,024	\$11,311,024
2002	FUELS AND LUBRICANTS	\$3,537	\$20,825	\$21,495	\$21,495	\$21,495
2003	CONSUMABLE SUPPLIES	\$489,402	\$350,193	\$361,458	\$361,458	\$361,458
2004	UTILITIES	\$197,061	\$170,640	\$176,129	\$176,129	\$176,129
2005	TRAVEL	\$2,047,754	\$2,861,715	\$2,953,771	\$2,953,771	\$2,953,771
2006	RENT - BUILDING	\$48,253	\$80,971	\$83,576	\$83,576	\$83,576
2007	RENT - MACHINE AND OTHER	\$181,196	\$217,345	\$224,337	\$224,337	\$224,337
2009	OTHER OPERATING EXPENSE	\$11,206,909	\$12,461,284	\$12,862,140	\$13,049,640	\$13,049,640
5000	CAPITAL EXPENDITURES	\$2,184,230	\$3,219,455	\$3,323,018	\$3,323,018	\$3,323,018
TOTAL, OBJECT OF EXPENSE		\$55,947,989	\$62,704,770	\$64,721,859	\$65,471,859	\$65,471,859

Method of Financing:

1	General Revenue Fund	\$4,514,707	\$2,005,974	\$2,079,722	\$2,079,722	\$2,079,722
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3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
 TIME: 10:05:59AM

Agency code: **712** Agency name: **Texas Engineering Experiment Station**

GOAL: 1 Conduct engineering & related research to enhance higher ed & eco dev Statewide Goal/Benchmark: 2 17
 OBJECTIVE: 1 Increase dollar volume of sponsored research Service Categories:
 STRATEGY: 1 Develop/support research programs, centers, institutes & initiatives Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,514,707	\$2,005,974	\$2,079,722	\$2,079,722	\$2,079,722

Method of Financing:

5071	Texas Emissions Reduction Plan	\$952,019	\$952,019	\$952,019	\$952,019	\$952,019
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$952,019	\$952,019	\$952,019	\$952,019	\$952,019

Method of Financing:

555	Federal Funds					
10.001.000	AGRICULTURAL RESEARCH BAS	\$40,082	\$5,845	\$0	\$0	\$0
10.200.000	Grants for Agricultural	\$52,865	\$0	\$0	\$0	\$0
10.352.000	Value-Added Producer Grants	\$10,800	\$15,820	\$0	\$0	\$0
10.901.000	Resource Conservation an	\$35,332	\$0	\$0	\$0	\$0
11.417.000	Sea Grant Support	\$60,556	\$25,920	\$0	\$0	\$0
11.431.000	Climate and Atmospheric	\$26,047	\$0	\$0	\$0	\$0
11.460.000	Special Oceanic and Atmo	\$113,652	\$0	\$0	\$0	\$0
11.609.000	Measurement and Engineer	\$0	\$4,716	\$0	\$0	\$0
11.611.000	Manufacturing Extension	\$2,544	\$0	\$0	\$0	\$0
12.002.000	Procurement Technical As	\$111,658	\$39,751	\$42,847	\$42,847	\$42,847
12.103.000	Emrgcy Ops: Flood & Post Flood Resp	\$0	\$25,324	\$0	\$0	\$0
12.113.000	State Memorandum of Agre	\$0	\$89,281	\$0	\$0	\$0
12.114.000	Collaborative Research a	\$205,578	\$800,525	\$862,880	\$862,880	\$862,880
12.300.000	Basic and Applied Scient	\$1,975,896	\$2,427,486	\$2,616,570	\$2,616,570	\$2,616,570
12.401.000	National Guard Military	\$0	\$31,802	\$0	\$0	\$0
12.420.000	Military Medical Researc	\$9,354	\$418,244	\$450,822	\$450,822	\$450,822
12.431.000	Basic Scientific Researc	\$5,095,858	\$8,262,057	\$8,419,924	\$8,332,557	\$8,932,557
12.630.000	Basic, Applied, and Adva	\$97,640	\$177,032	\$190,822	\$190,822	\$190,822
12.800.000	Air Force Defense Resear	\$4,324,756	\$5,229,618	\$5,631,513	\$5,631,513	\$5,631,513
12.910.000	Research and Technology	\$392,941	\$386,263	\$416,350	\$416,350	\$416,350
15.425.000	Offshore Research Technology Center	\$12,154	\$167,256	\$180,284	\$180,284	\$180,284
15.805.000	Assistance to State Water	\$7,205	\$0	\$0	\$0	\$0

3.A. STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
TIME: 10:05:59AM

Agency code: **712** Agency name: **Texas Engineering Experiment Station**

GOAL: 1 Conduct engineering & related research to enhance higher ed & eco dev
OBJECTIVE: 1 Increase dollar volume of sponsored research
STRATEGY: 1 Develop/support research programs, centers, institutes & initiatives

Statewide Goal/Benchmark: 2 17
Service Categories:
Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
15.808.000	Geological Survey_ Researc	\$0	\$6,477	\$0	\$0	\$0
15.809.000	NATL SPATIAL DATA INFRAST	\$0	\$88,776	\$0	\$0	\$0
16.560.000	Justice Research, Develo	\$55,900	\$144,650	\$155,917	\$155,917	\$155,917
17.258.000	Workforce Investment Act-Adult	\$31,058	\$253,005	\$272,712	\$272,712	\$272,712
17.259.000	Wrkfce Invest.ActYouth	\$26,090	\$0	\$0	\$0	\$0
17.260.000	Workforce Investment Act Dislocated	\$33,998	\$16,145	\$0	\$0	\$0
20.100.000	Aviation Education	\$46,921	\$0	\$0	\$0	\$0
20.108.000	Aviation Research Grants	\$92,963	\$0	\$0	\$0	\$0
20.205.000	Highway Planning and Cons	\$9,300	\$0	\$0	\$0	\$0
20.215.000	Highway Training and Educ	\$21,028	\$15,353	\$0	\$0	\$0
20.600.000	State and Community Highw	\$94,530	\$0	\$0	\$0	\$0
20.700.000	Pipeline Safety	\$84,794	\$61,691	\$0	\$0	\$0
20.761.000	Biobased Transportation Research	\$0	\$14,196	\$0	\$0	\$0
27.011.000	Intergovernmental Person	\$0	\$198,782	\$214,266	\$214,266	\$214,266
43.001.000	Aerospace Education Servi	\$2,289,484	\$3,015,588	\$3,250,482	\$3,250,482	\$3,250,482
43.002.000	Technology Transfer	\$84,152	\$64,712	\$0	\$0	\$0
47.041.000	Engineering Grants	\$3,429,923	\$3,421,132	\$3,687,625	\$3,687,625	\$3,687,625
47.049.000	Mathematical and Physical	\$85,754	\$207,327	\$223,476	\$223,476	\$223,476
47.070.000	Computer and Information	\$2,258,795	\$1,667,711	\$1,797,614	\$1,797,614	\$1,797,614
47.075.000	Social, Behavioral, and	\$9,864	\$6,089	\$0	\$0	\$0
47.076.000	Education and Human Reso	\$152,340	\$100,195	\$108,000	\$108,000	\$108,000
47.079.000	International Science & Engineering	\$38,874	\$19,341	\$0	\$0	\$0
66.500.000	Environmental Protection_	\$362,014	\$0	\$0	\$0	\$0
66.600.000	Environmental Protection	\$0	\$6,969	\$0	\$0	\$0
66.605.000	PPG PERFORMANCE PARTNERSH	\$43,480	\$124,818	\$134,540	\$134,540	\$134,540
77.006.000	Nuclear Education Grant Program	\$0	\$39,216	\$0	\$0	\$0
81.041.000	State Energy Conservation	\$30,919	\$32,731	\$0	\$0	\$0
81.049.000	OFFICE OF ENERGY RESEARCH	\$949,219	\$1,064,084	\$1,146,969	\$1,146,969	\$1,146,969
81.057.000	University Coal Research	\$21,595	\$15,936	\$0	\$0	\$0
81.064.000	Office of Scientific and	\$36,944	\$0	\$0	\$0	\$0
81.079.000	Regional Biomass Energy P	\$585,890	\$361,826	\$390,010	\$390,010	\$390,010

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
 TIME: 10:05:59AM

Agency code: **712** Agency name: **Texas Engineering Experiment Station**

GOAL: 1 Conduct engineering & related research to enhance higher ed & eco dev
 OBJECTIVE: 1 Increase dollar volume of sponsored research
 STRATEGY: 1 Develop/support research programs, centers, institutes & initiatives

Statewide Goal/Benchmark: 2 17
 Service Categories:
 Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
81.086.000	Conservation Research and	\$0	\$106,205	\$114,478	\$114,478	\$114,478
81.087.000	Renewable Energy Research	\$161,178	\$216,192	\$233,032	\$233,032	\$233,032
81.089.000	Fossil Energy Research an	\$1,006,050	\$1,118,365	\$1,205,478	\$1,205,478	\$1,205,478
81.113.000	NONPROLIFERATION & SECURI	\$447,188	\$1,155,424	\$1,245,424	\$1,245,424	\$1,245,424
81.114.000	NUCLEAR SCI. & REACTOR SU	\$1,341,499	\$471,779	\$508,527	\$508,527	\$508,527
81.119.000	State Energy Pgm Special Projects	\$(1,183)	\$234,237	\$252,482	\$252,482	\$252,482
81.121.000	Nuclear Energy Research, Dev & Demo	\$202,642	\$838,278	\$903,574	\$903,574	\$903,574
81.122.000	Electricity Delivery & Energy	\$62,264	\$14,146	\$0	\$0	\$0
84.116.000	Fund for the Improvement	\$15,064	\$6,268	\$0	\$0	\$0
84.200.000	Graduate Assistance in Ar	\$166,705	\$51,252	\$0	\$0	\$0
93.113.000	Biological Response to En	\$34,933	\$15,845	\$0	\$0	\$0
93.172.000	Human Genome Research	\$179,824	\$31,738	\$0	\$0	\$0
93.283.000	CENTERS FOR DISEASE CONTR	\$0	\$14,815	\$0	\$0	\$0
93.286.000	Biomedical Imaging Research	\$820,995	\$1,099,324	\$1,184,954	\$1,184,954	\$1,184,954
93.394.000	Cancer Detection and Diag	\$56,150	\$21,288	\$0	\$0	\$0
93.837.000	Heart and Vascular Diseas	\$166,427	\$56,501	\$60,902	\$60,902	\$60,902
93.847.000	Diabetes, Endocrinology a	\$3,143	\$46,231	\$0	\$0	\$0
93.853.000	Clinical Research Related	\$254,972	\$242,793	\$261,705	\$261,705	\$261,705
93.856.000	Microbiology and Infectio	\$13,413	\$0	\$0	\$0	\$0
93.859.000	Pharmacology, Physiology,	\$181,176	\$152,219	\$164,076	\$164,076	\$164,076
93.866.000	Aging Research	\$23,772	\$0	\$0	\$0	\$0
97.002.000	Research Projects	\$1,986	\$6,439	\$112,633	\$0	\$0
97.004.000	St. Domestic Prprdnss Eqpmnt	\$1,116,313	\$6,270	\$0	\$0	\$0
97.007.000	Homeland Security Tech Assist	\$690,762	\$0	\$0	\$0	\$0
97.073.000	St. Homeland Security Program	\$16,747	\$77,999	\$0	\$0	\$0
97.086.000	Homeland Sec.-Ed & Tech Asst.	\$68,299	\$161,725	\$547,375	\$747,375	\$147,375
98.002.000	Cooperative Development Program	\$4,314	\$27,895	\$0	\$0	\$0
CFDA Subtotal, Fund 555		\$30,485,380	\$35,226,918	\$36,988,263	\$36,988,263	\$36,988,263
SUBTOTAL, MOF (FEDERAL FUNDS)		\$30,485,380	\$35,226,918	\$36,988,263	\$36,988,263	\$36,988,263

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
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Agency code: **712** Agency name: **Texas Engineering Experiment Station**

GOAL: 1 Conduct engineering & related research to enhance higher ed & eco dev Statewide Goal/Benchmark: 2 17
 OBJECTIVE: 1 Increase dollar volume of sponsored research Service Categories:
 STRATEGY: 1 Develop/support research programs, centers, institutes & initiatives Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Method of Financing:						
777	Interagency Contracts	\$1,942,942	\$3,225,206	\$3,386,466	\$3,386,466	\$3,386,466
997	Other Funds	\$15,646,294	\$19,593,084	\$19,537,850	\$20,287,850	\$20,287,850
8089	Indirect Cost Recovery, Loc Held	\$2,406,647	\$1,701,569	\$1,777,539	\$1,777,539	\$1,777,539
SUBTOTAL, MOF (OTHER FUNDS)		\$19,995,883	\$24,519,859	\$24,701,855	\$25,451,855	\$25,451,855
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$65,471,859	\$65,471,859
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$55,947,989	\$62,704,770	\$64,721,859	\$65,471,859	\$65,471,859
FULL TIME EQUIVALENT POSITIONS:		591.6	567.4	612.8	612.8	612.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

Through this strategy, TEES supports, conducts and invests in research efforts which are relevant to external sponsors, aligned with external funding opportunities (both public and private) and make an impact on technology development. A variety of resources are utilized by TEES in the accomplishment of its goal to perform critical research, including professionals in the traditional engineering disciplines, expertise from other relevant academic fields and specialized centers or institutes. Research conducted ranges from fundamental work in the basic engineering sciences to applied efforts addressing specific industrial and governmental needs. This strategy includes the formation of industry research consortia and public/private partnerships aimed at resolving critical issues facing the state. An emphasis is placed on attracting federal research dollars into the State. TEES has continued to perform well in competitive federal funding, with over 75 percent of externally sponsored research awards coming from federal sources. General revenue appropriations are critical to this strategy as these funds sustain research efforts and research support, provide seed money and fulfill matching requirements which enable the state to remain competitive in attracting non-state research funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Science and engineering research is responsible for advancements in technology that lead to new/improved products and processes that, in turn, lead to economic expansion and a higher standard of living. This need for new technology has been accelerated both by the growth of a worldwide economy and the search for solutions to societal problems. High-quality research and development activities impact the ability of the state to remain competitive in existing and emerging technologies. Continued success in the international marketplace requires technical problem-solving capabilities, and high quality, cost-effective and timely methods of production and delivery. To achieve results in these areas, TEES will continue to work closely with Texas and national industries in generating jobs and economic productivity, reinforcing current research partnerships with industry and creating new alliances.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
 TIME: 10:05:59AM

Agency code: **712** Agency name: **Texas Engineering Experiment Station**

GOAL: 1 Conduct engineering & related research to enhance higher ed & eco dev Statewide Goal/Benchmark: 2 17
 OBJECTIVE: 1 Increase dollar volume of sponsored research Service Categories:
 STRATEGY: 2 Work with institutions in research & development and provide outreach Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Output Measures:

KEY 1	Number of Collaborative Initiatives	933.00	801.00	815.00	815.00	815.00
KEY 2	Dollar Volume of Activities (Millions)	21.10	16.80	16.80	16.80	16.80

Efficiency Measures:

1	Proposal Acceptance Ratio	0.60 %	0.59 %	0.60 %	0.60 %	0.60 %
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Objects of Expense:

1001	SALARIES AND WAGES	\$5,427,828	\$7,866,064	\$8,129,632	\$9,629,632	\$9,629,632
1002	OTHER PERSONNEL COSTS	\$397,641	\$311,736	\$322,181	\$322,181	\$322,181
1010	PROFESSIONAL SALARIES	\$2,761,846	\$1,382,307	\$1,428,624	\$1,428,624	\$1,428,624
2001	PROFESSIONAL FEES AND SERVICES	\$2,946,151	\$148,707	\$153,690	\$153,690	\$153,690
2002	FUELS AND LUBRICANTS	\$2,795	\$771	\$797	\$797	\$797
2003	CONSUMABLE SUPPLIES	\$135,363	\$125,221	\$129,417	\$129,417	\$129,417
2004	UTILITIES	\$40,230	\$58,630	\$60,595	\$60,595	\$60,595
2005	TRAVEL	\$823,465	\$601,856	\$622,022	\$622,022	\$622,022
2006	RENT - BUILDING	\$2,990	\$4,821	\$4,983	\$4,983	\$4,983
2007	RENT - MACHINE AND OTHER	\$56,373	\$41,939	\$43,344	\$43,344	\$43,344
2009	OTHER OPERATING EXPENSE	\$3,974,220	\$3,167,629	\$3,273,768	\$3,273,768	\$3,273,768
5000	CAPITAL EXPENDITURES	\$343,883	\$935,174	\$966,509	\$966,509	\$966,509
TOTAL, OBJECT OF EXPENSE		\$16,912,785	\$14,644,855	\$15,135,562	\$16,635,562	\$16,635,562

Method of Financing:

1	General Revenue Fund	\$820,271	\$3,371,582	\$3,495,536	\$3,495,536	\$3,495,536
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$820,271	\$3,371,582	\$3,495,536	\$3,495,536	\$3,495,536

Method of Financing:

555 Federal Funds

3.A. STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
TIME: 10:05:59AM

Agency code: **712** Agency name: **Texas Engineering Experiment Station**

GOAL: 1 Conduct engineering & related research to enhance higher ed & eco dev
OBJECTIVE: 1 Increase dollar volume of sponsored research
STRATEGY: 2 Work with institutions in research & development and provide outreach

Statewide Goal/Benchmark: 2 17
Service Categories:
Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
11.312.000	Research and Evaluation	\$(352)	\$0	\$0	\$0	\$0
11.420.000	Coastal Zone Management	\$2,910	\$0	\$0	\$0	\$0
11.431.000	Climate and Atmospheric	\$0	\$60,911	\$0	\$0	\$0
11.460.000	Special Oceanic and Atmo	\$0	\$87,843	\$0	\$0	\$0
12.002.000	Procurement Technical As	\$0	\$63,511	\$69,720	\$69,720	\$69,720
12.114.000	Collaborative Research a	\$404,675	\$0	\$0	\$0	\$0
12.300.000	Basic and Applied Scient	\$629,357	\$600,165	\$658,839	\$658,839	\$658,839
12.420.000	Military Medical Researc	\$305,583	\$502,781	\$551,935	\$551,935	\$551,935
12.431.000	Basic Scientific Researc	\$365,769	\$27,159	\$29,814	\$529,814	\$529,814
12.630.000	Basic, Applied, and Adva	\$22,696	\$0	\$0	\$0	\$0
12.800.000	Air Force Defense Resear	\$549,284	\$324,140	\$355,829	\$855,829	\$855,829
15.425.000	Offshore Research Technology Center	\$193,605	\$0	\$0	\$0	\$0
15.809.000	NATL SPATIAL DATA INFRAST	\$182,562	\$0	\$0	\$0	\$0
17.258.000	Workforce Investment Act-Adult	\$0	\$18,838	\$20,680	\$20,680	\$20,680
43.001.000	Aerospace Education Servi	\$1,678,199	\$58,960	\$64,724	\$64,724	\$64,724
47.041.000	Engineering Grants	\$152,866	\$438,114	\$480,946	\$480,946	\$480,946
47.049.000	Mathematical and Physical	\$82,720	\$132,748	\$145,726	\$145,726	\$145,726
47.050.000	Geosciences	\$21,325	\$64,972	\$0	\$0	\$0
47.070.000	Computer and Information	\$60,393	\$3,444	\$3,781	\$3,781	\$3,781
47.074.000	Biological Sciences	\$84,784	\$13,216	\$0	\$0	\$0
47.075.000	Social, Behavioral, and	\$51,471	\$535	\$0	\$0	\$0
47.076.000	Education and Human Reso	\$4,354,825	\$3,077,607	\$3,378,490	\$3,378,490	\$3,378,490
66.460.000	Nonpoint Source Implement	\$0	\$18,041	\$0	\$0	\$0
66.500.000	Environmental Protection_	\$0	\$119,241	\$130,900	\$130,900	\$130,900
66.511.000	Consolidated Research/Training	\$0	\$6,697	\$0	\$0	\$0
66.600.000	Environmental Protection	\$1,662	\$0	\$0	\$0	\$0
81.041.000	State Energy Conservation	\$17,731	\$(306)	\$0	\$0	\$0
81.049.000	OFFICE OF ENERGY RESEARCH	\$151,274	\$50,995	\$55,980	\$555,980	\$555,980
81.079.000	Regional Biomass Energy P	\$21,224	\$21	\$0	\$0	\$0
81.086.000	Conservation Research and	\$89,393	\$0	\$0	\$0	\$0
81.087.000	Renewable Energy Research	\$25,154	\$0	\$0	\$0	\$0

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
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Agency code: **712** Agency name: **Texas Engineering Experiment Station**

GOAL: 1 Conduct engineering & related research to enhance higher ed & eco dev Statewide Goal/Benchmark: 2 17
 OBJECTIVE: 1 Increase dollar volume of sponsored research Service Categories:
 STRATEGY: 2 Work with institutions in research & development and provide outreach Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
81.089.000	Fossil Energy Research an	\$33,207	\$0	\$0	\$0	\$0
81.113.000	NONPROLIFERATION & SECURI	\$0	\$2,530	\$2,778	\$2,778	\$2,778
81.114.000	NUCLEAR SCI. & REACTOR SU	\$84,732	\$1,455	\$1,598	\$1,598	\$1,598
81.117.000	Energy Efficiency	\$45,984	\$0	\$0	\$0	\$0
81.119.000	State Energy Pgm Special Projects	\$28,140	\$0	\$0	\$0	\$0
84.200.000	Graduate Assistance in Ar	\$15,473	\$0	\$0	\$0	\$0
93.837.000	Heart and Vascular Diseas	\$70,643	\$35,254	\$38,710	\$38,710	\$38,710
93.853.000	Clinical Research Related	\$14,152	\$44,842	\$49,230	\$49,230	\$49,230
93.859.000	Pharmacology, Physiology,	\$102,153	\$36,000	\$39,520	\$39,520	\$39,520
98.002.000	Cooperative Development Program	\$10,160	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund 555		\$9,853,754	\$5,789,714	\$6,079,200	\$7,579,200	\$7,579,200
SUBTOTAL, MOF (FEDERAL FUNDS)		\$9,853,754	\$5,789,714	\$6,079,200	\$7,579,200	\$7,579,200
Method of Financing:						
777	Interagency Contracts	\$1,361,303	\$208,190	\$218,600	\$218,600	\$218,600
997	Other Funds	\$4,458,515	\$3,313,070	\$3,297,124	\$3,297,124	\$3,297,124
8089	Indirect Cost Recovery, Loc Held	\$418,942	\$1,962,299	\$2,045,102	\$2,045,102	\$2,045,102
SUBTOTAL, MOF (OTHER FUNDS)		\$6,238,760	\$5,483,559	\$5,560,826	\$5,560,826	\$5,560,826
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$16,635,562	\$16,635,562
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$16,912,785	\$14,644,855	\$15,135,562	\$16,635,562	\$16,635,562
FULL TIME EQUIVALENT POSITIONS:		95.0	104.5	112.5	112.5	112.5
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
 TIME: 10:05:59AM

Agency code: **712** Agency name: **Texas Engineering Experiment Station**

GOAL:	1	Conduct engineering & related research to enhance higher ed & eco dev	Statewide Goal/Benchmark:	2	17
OBJECTIVE:	1	Increase dollar volume of sponsored research	Service Categories:		
STRATEGY:	2	Work with institutions in research & development and provide outreach	Service:	21	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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In order to fulfill the Legislative mandate to promote engineering and technology research, education and technology transfer throughout Texas, TEES has established divisions at other universities which have an interest in initiating or strengthening their technological research programs. This network of regional divisions fosters cooperation among the state's institutions of higher education and forms research partnerships that enhance the state's economic development and educational activities. In addition, these partnerships position the state to compete more effectively for federal dollars. In addition to a close affiliation with TAMU, TEES has regional divisions at Angelo State University, Lamar University, Prairie View A&M University, Texas State University, Tarleton State University, Texas A&M International University, TAMU-Commerce, TAMU-Corpus Christi, TAMU-Kingsville, Texas Woman's University, University of North Texas, West Texas A&M University, Baylor College of Dentistry & Del Mar College, the only regional division located at a community college. The various roles of TEES in these multi-institutional initiatives include, but are not limited to, proposal development support, seed funding for new initiatives, collaborative research projects, fiscal management & infrastructure support for ongoing research projects. TEES also plays a major role in developing senior research leadership across the state and in enhancing junior faculty research development through workshops, faculty proposal-writing mentorship, & increasing understanding of federal funding agencies.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

This strategy works in conjunction with strategy 01-01-01 to contribute to the agency's objective to increase the dollar volume of research in the state. The unique nature of the TEES statewide structure allows the agency to draw on, leverage, and strengthen the research resources of Texas. In order to be competitive for federal research dollars, higher education institutions must form collaborative partnerships. Through these partnerships, TEES will position the state to be nationally competitive in the emerging areas of federal research funding.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
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DATE: 8/6/2008
 TIME: 10:05:59AM

Agency code: **712** Agency name: **Texas Engineering Experiment Station**

GOAL: 1 Conduct engineering & related research to enhance higher ed & eco dev
 OBJECTIVE: 2 Maintain invention disclosure rate
 STRATEGY: 1 Technology transfer

Statewide Goal/Benchmark: 2 20
 Service Categories:
 Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
KEY 1	Number of Patent Applications	29.00	33.00	33.00	33.00	33.00
Efficiency Measures:						
1	Ratio of Disclosure of Inventions to \$1 Million in Research Expenditures	0.50	0.36	0.31	0.31	0.31
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$990,394	\$619,717	\$638,309	\$638,309	\$638,309
TOTAL, OBJECT OF EXPENSE		\$990,394	\$619,717	\$638,309	\$638,309	\$638,309
Method of Financing:						
997	Other Funds	\$990,394	\$619,717	\$638,309	\$638,309	\$638,309
SUBTOTAL, MOF (OTHER FUNDS)		\$990,394	\$619,717	\$638,309	\$638,309	\$638,309
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$638,309	\$638,309
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$990,394	\$619,717	\$638,309	\$638,309	\$638,309

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

An important function of TEES is to promote entrepreneurship and economic development through research commercialization, technology licensing and technology transfer. Activities in this strategy include bringing new technologies to the marketplace and licensing inventions while protecting the state's valuable intellectual property rights. This is accomplished by providing assistance to researchers on intellectual property policies, and maintaining a system for evaluating, marketing, and promoting TEES' research results into commercial application. The transfer of knowledge from the higher education research setting and the formation of start-up companies to commercialize TEES' intellectual property relates directly to the state's goals of building a foundation for social and economic prosperity and enhancing the productivity of Texas. Of equal importance are the other forms of technology transfer, which include technical assistance to government entities and businesses, publications of innovative advances in engineering and science and industrial symposia.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
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DATE: 8/6/2008
 TIME: 10:05:59AM

Agency code: **712** Agency name: **Texas Engineering Experiment Station**

GOAL: 1 Conduct engineering & related research to enhance higher ed & eco dev Statewide Goal/Benchmark: 2 11
 OBJECTIVE: 3 Increase # of students involved in engineering research Service Categories:
 STRATEGY: 1 Provide programs for student participation in eng research & education Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
1	Number of Graduate Student Assistanceships	711.00	614.00	615.00	615.00	615.00
2	Number of Undergraduate Students Employed in Research Activities	390.00	370.00	375.00	375.00	375.00
KEY 3	Number of Students from Underrepresented Groups Participating	8,913.00	10,117.00	11,150.00	11,150.00	11,150.00
Efficiency Measures:						
1	Leverage Ratio of State Dollars to Total Educational Grant Awards	22.81	24.52	21.85	21.85	21.85
Objects of Expense:						
1001	SALARIES AND WAGES	\$210,745	\$164,048	\$171,806	\$171,806	\$171,806
1002	OTHER PERSONNEL COSTS	\$19,517	\$13,066	\$13,684	\$13,684	\$13,684
1010	PROFESSIONAL SALARIES	\$164,683	\$104,948	\$109,911	\$109,911	\$109,911
2001	PROFESSIONAL FEES AND SERVICES	\$16,907	\$5,430	\$5,687	\$5,687	\$5,687
2002	FUELS AND LUBRICANTS	\$50	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$4,409	\$3,318	\$3,475	\$3,475	\$3,475
2004	UTILITIES	\$4,252	\$5,209	\$5,455	\$5,455	\$5,455
2005	TRAVEL	\$23,646	\$20,187	\$21,142	\$21,142	\$21,142
2007	RENT - MACHINE AND OTHER	\$3,747	\$4,253	\$4,454	\$4,454	\$4,454
2009	OTHER OPERATING EXPENSE	\$1,253,390	\$1,177,963	\$1,233,674	\$1,233,674	\$1,233,674
TOTAL, OBJECT OF EXPENSE		\$1,701,346	\$1,498,422	\$1,569,288	\$1,569,288	\$1,569,288
Method of Financing:						
1	General Revenue Fund	\$80,637	\$37,606	\$37,606	\$37,606	\$37,606
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$80,637	\$37,606	\$37,606	\$37,606	\$37,606

3.A. STRATEGY REQUEST
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Agency code: **712** Agency name: **Texas Engineering Experiment Station**

GOAL: 1 Conduct engineering & related research to enhance higher ed & eco dev Statewide Goal/Benchmark: 2 11
 OBJECTIVE: 3 Increase # of students involved in engineering research Service Categories:
 STRATEGY: 1 Provide programs for student participation in eng research & education Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Method of Financing:

555	Federal Funds					
	47.041.000 Engineering Grants	\$135,435	\$51,235	\$56,250	\$56,250	\$56,250
	47.076.000 Education and Human Reso	\$1,044,170	\$1,365,850	\$1,433,525	\$1,433,525	\$1,433,525
	81.049.000 OFFICE OF ENERGY RESEARCH	\$3,314	\$0	\$0	\$0	\$0
	84.200.000 Graduate Assistance in Ar	\$5,282	\$1,748	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$1,188,201	\$1,418,833	\$1,489,775	\$1,489,775	\$1,489,775
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,188,201	\$1,418,833	\$1,489,775	\$1,489,775	\$1,489,775

Method of Financing:

777	Interagency Contracts	\$82,455	\$0	\$0	\$0	\$0
997	Other Funds	\$350,053	\$41,983	\$41,907	\$41,907	\$41,907
SUBTOTAL, MOF (OTHER FUNDS)		\$432,508	\$41,983	\$41,907	\$41,907	\$41,907

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) **\$1,569,288** **\$1,569,288**

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) **\$1,701,346** **\$1,498,422** **\$1,569,288** **\$1,569,288** **\$1,569,288**

FULL TIME EQUIVALENT POSITIONS: **6.4** **7.2** **7.7** **7.7** **7.7**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
 TIME: 10:05:59AM

Agency code: **712** Agency name: **Texas Engineering Experiment Station**

GOAL: 1 Conduct engineering & related research to enhance higher ed & eco dev

Statewide Goal/Benchmark: 2 11

OBJECTIVE: 3 Increase # of students involved in engineering research

Service Categories:

STRATEGY: 1 Provide programs for student participation in eng research & education

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The high technology culture has diversified the Texas economy, altered the way in which we live, and has made information more accessible than ever. However, recent studies indicate that the nation must strengthen math, science, engineering and technology education at all levels in order to remain as the global leader in science, technology and innovation. The state must bridge the skills and workforce gaps. In addition, Texas is expected to experience substantial growth in the coming decades and the Texas population will become increasingly diverse and mature. Multiple increases in under-represented group participation are needed at all levels of the engineering profession. Opportunities must be made available for recruiting and retaining a diverse student body into higher education and research.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
 TIME: 10:05:59AM

Agency code: **712** Agency name: **Texas Engineering Experiment Station**

GOAL: 3 Maintain staff benefits program for eligible employees and retirees Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide staff benefits to eligible employees and retirees Service Categories:
 STRATEGY: 1 Provide funding for staff group insurance premiums Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$2,353,457	\$2,403,303	\$2,484,376	\$2,484,376	\$2,484,376
TOTAL, OBJECT OF EXPENSE		\$2,353,457	\$2,403,303	\$2,484,376	\$2,484,376	\$2,484,376

Method of Financing:

555	Federal Funds					
10.001.000	AGRICULTURAL RESEARCH BAS	\$2,184	\$143	\$0	\$0	\$0
10.200.000	Grants for Agricultural	\$6,549	\$0	\$0	\$0	\$0
10.352.000	Value-Added Producer Grants	\$381	\$1,107	\$0	\$0	\$0
10.901.000	Resource Conservation an	\$4,268	\$0	\$0	\$0	\$0
11.417.000	Sea Grant Support	\$6,372	\$0	\$0	\$0	\$0
11.431.000	Climate and Atmospheric	\$1,328	\$3,376	\$0	\$0	\$0
11.460.000	Special Oceanic and Atmo	\$2,776	\$2,592	\$0	\$0	\$0
11.609.000	Measurement and Engineer	\$0	\$571	\$0	\$0	\$0
12.002.000	Procurement Technical As	\$7,105	\$3,611	\$3,940	\$3,940	\$3,940
12.103.000	Emrgcy Ops: Flood & Post Flood Resp	\$0	\$1,247	\$0	\$0	\$0
12.113.000	State Memorandum of Agre	\$0	\$4,675	\$0	\$0	\$0
12.114.000	Collaborative Research a	\$15,795	\$14,000	\$15,276	\$15,276	\$15,276
12.300.000	Basic and Applied Scient	\$120,210	\$112,884	\$123,172	\$123,172	\$123,172
12.401.000	National Guard Military	\$0	\$1,402	\$0	\$0	\$0
12.420.000	Military Medical Researc	\$22,276	\$50,767	\$55,394	\$55,394	\$55,394
12.431.000	Basic Scientific Researc	\$124,167	\$131,492	\$103,285	\$89,124	\$146,032
12.630.000	Basic, Applied, and Adva	\$3,620	\$4,166	\$4,546	\$4,546	\$4,546
12.800.000	Air Force Defense Resear	\$160,031	\$179,246	\$195,583	\$195,583	\$195,583
12.910.000	Research and Technology	\$17,625	\$11,263	\$12,290	\$12,290	\$12,290
15.425.000	Offshore Research Technology Center	\$11,348	\$6,920	\$7,551	\$7,551	\$7,551
15.805.000	Assistance to State Water	\$334	\$0	\$0	\$0	\$0
15.808.000	Geological Survey_Researc	\$0	\$1,232	\$0	\$0	\$0
15.809.000	NATL SPATIAL DATA INFRAS	\$1,111	\$0	\$0	\$0	\$0
16.560.000	Justice Research, Develo	\$4,670	\$9,401	\$10,258	\$10,258	\$10,258

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
 TIME: 10:05:59AM

Agency code: **712** Agency name: **Texas Engineering Experiment Station**

GOAL: 3 Maintain staff benefits program for eligible employees and retirees
 OBJECTIVE: 1 Provide staff benefits to eligible employees and retirees
 STRATEGY: 1 Provide funding for staff group insurance premiums

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
81.113.000	NONPROLIFERATION & SECURI	\$21,210	\$32,885	\$35,882	\$35,882	\$35,882
81.114.000	NUCLEAR SCI. & REACTOR SU	\$31,792	\$8,532	\$9,310	\$9,310	\$9,310
81.117.000	Energy Efficiency	\$1,420	\$0	\$0	\$0	\$0
81.119.000	State Energy Pgm Special Projects	\$146	\$12,130	\$13,236	\$13,236	\$13,236
81.121.000	Nuclear Energy Research, Dev & Demo	\$8,631	\$42,716	\$46,609	\$46,609	\$46,609
81.122.000	Electricity Delivery & Energy	\$4,651	\$857	\$0	\$0	\$0
84.116.000	Fund for the Improvement	\$364	\$0	\$0	\$0	\$0
84.200.000	Graduate Assistance in Ar	\$0	\$2,572	\$0	\$0	\$0
93.113.000	Biological Response to En	\$3,653	\$373	\$0	\$0	\$0
93.172.000	Human Genome Research	\$4,838	\$3,431	\$0	\$0	\$0
93.283.000	CENTERS FOR DISEASE CONTR	\$0	\$493	\$0	\$0	\$0
93.286.000	Biomedical Imaging Research	\$47,045	\$36,565	\$39,897	\$39,897	\$39,897
93.394.000	Cancer Detection and Diag	\$3,168	\$744	\$0	\$0	\$0
93.837.000	Heart and Vascular Diseas	\$11,730	\$8,453	\$9,223	\$9,223	\$9,223
93.847.000	Diabetes, Endocrinology a	\$0	\$2,286	\$0	\$0	\$0
93.853.000	Clinical Research Related	\$1,251	\$5,419	\$5,913	\$5,913	\$5,913
93.856.000	Microbiology and Infectio	\$147	\$0	\$0	\$0	\$0
93.859.000	Pharmacology, Physiology,	\$16,421	\$6,419	\$7,004	\$7,004	\$7,004
93.866.000	Aging Research	\$3,965	\$0	\$0	\$0	\$0
97.002.000	Research Projects	\$0	\$229	\$4,808	\$0	\$0
97.004.000	St. Domestic Prprdnss Eqpmnt	\$5,724	\$0	\$0	\$0	\$0
97.007.000	Homeland Security Tech Assist	\$2,147	\$0	\$0	\$0	\$0
97.073.000	St. Homeland Security Program	\$1,644	\$7,678	\$0	\$0	\$0
97.086.000	Homeland Sec.-Ed & Tech Asst.	\$0	\$15,153	\$51,917	\$70,886	\$13,978
98.002.000	Cooperative Development Program	\$0	\$286	\$0	\$0	\$0
CFDA Subtotal, Fund 555		\$1,433,690	\$1,476,353	\$1,550,171	\$1,550,171	\$1,550,171
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,433,690	\$1,476,353	\$1,550,171	\$1,550,171	\$1,550,171

Method of Financing:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
 TIME: 10:05:59AM

Agency code: **712** Agency name: **Texas Engineering Experiment Station**

GOAL: 3 Maintain staff benefits program for eligible employees and retirees
 OBJECTIVE: 1 Provide staff benefits to eligible employees and retirees
 STRATEGY: 1 Provide funding for staff group insurance premiums

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
777	Interagency Contracts	\$141,163	\$171,017	\$179,568	\$179,568	\$179,568
997	Other Funds	\$680,656	\$754,686	\$753,328	\$753,328	\$753,328
8089	Indirect Cost Recovery, Loc Held	\$97,948	\$1,247	\$1,309	\$1,309	\$1,309
SUBTOTAL, MOF (OTHER FUNDS)		\$919,767	\$926,950	\$934,205	\$934,205	\$934,205

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) **\$2,484,376** **\$2,484,376**

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) **\$2,353,457** **\$2,403,303** **\$2,484,376** **\$2,484,376** **\$2,484,376**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide funds to support the state group insurance contribution for the basic health insurance coverage as mandated by the Texas State College and University Employees Uniform Insurance Benefits Act, Section 3.50-3 of the Texas Insurance Code. The amount requested has been determined by using the individual contribution amounts prescribed in the Appropriations Act.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
 TIME: 10:05:59AM

Agency code: **712** Agency name: **Texas Engineering Experiment Station**

GOAL: 3 Maintain staff benefits program for eligible employees and retirees
 OBJECTIVE: 1 Provide staff benefits to eligible employees and retirees
 STRATEGY: 2 Provide funding for workers' compensation insurance

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Objects of Expense:

2009	OTHER OPERATING EXPENSE	\$65,532	\$69,398	\$72,154	\$72,154	\$72,154
TOTAL, OBJECT OF EXPENSE		\$65,532	\$69,398	\$72,154	\$72,154	\$72,154

Method of Financing:

555	Federal Funds					
10.001.000	AGRICULTURAL RESEARCH BAS	\$32	\$4	\$0	\$0	\$0
10.200.000	Grants for Agricultural	\$76	\$0	\$0	\$0	\$0
10.352.000	Value-Added Producer Grants	\$16	\$21	\$0	\$0	\$0
10.901.000	Resource Conservation an	\$52	\$0	\$0	\$0	\$0
11.417.000	Sea Grant Support	\$63	\$26	\$0	\$0	\$0
11.431.000	Climate and Atmospheric	\$22	\$86	\$0	\$0	\$0
11.460.000	Special Oceanic and Atmo	\$80	\$84	\$0	\$0	\$0
11.609.000	Measurement and Engineer	\$0	\$8	\$0	\$0	\$0
12.002.000	Procurement Technical As	\$106	\$86	\$94	\$94	\$94
12.103.000	Emrgcy Ops: Flood & Post Flood Resp	\$0	\$28	\$0	\$0	\$0
12.113.000	State Memorandum of Agre	\$0	\$93	\$0	\$0	\$0
12.114.000	Collaborative Research a	\$609	\$692	\$753	\$753	\$753
12.300.000	Basic and Applied Scient	\$3,050	\$2,640	\$2,874	\$2,874	\$2,874
12.401.000	National Guard Military	\$0	\$34	\$0	\$0	\$0
12.420.000	Military Medical Researc	\$432	\$1,252	\$1,363	\$1,363	\$1,363
12.431.000	Basic Scientific Researc	\$2,929	\$2,737	\$2,361	\$2,167	\$3,018
12.630.000	Basic, Applied, and Adva	\$71	\$198	\$216	\$216	\$216
12.800.000	Air Force Defense Resear	\$3,868	\$4,752	\$5,172	\$5,172	\$5,172
12.910.000	Research and Technology	\$372	\$100	\$109	\$109	\$109
15.425.000	Offshore Research Technology Center	\$258	\$109	\$119	\$119	\$119
15.805.000	Assistance to State Water	\$3	\$0	\$0	\$0	\$0
15.808.000	Geological Survey_Research	\$0	\$9	\$0	\$0	\$0
15.809.000	NATL SPATIAL DATA INFRAS	\$34	\$0	\$0	\$0	\$0
16.560.000	Justice Research, Develo	\$79	\$183	\$199	\$199	\$199

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
 TIME: 10:05:59AM

Agency code: **712** Agency name: **Texas Engineering Experiment Station**

GOAL: 3 Maintain staff benefits program for eligible employees and retirees
 OBJECTIVE: 1 Provide staff benefits to eligible employees and retirees
 STRATEGY: 2 Provide funding for workers' compensation insurance

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
17.258.000	Workforce Investment Act-Adult	\$45	\$350	\$381	\$381	\$381
17.259.000	Wrkfce Invest.ActYouth	\$37	\$0	\$0	\$0	\$0
17.260.000	Workforce Investment Act Dislocated	\$49	\$23	\$0	\$0	\$0
20.108.000	Aviation Research Grants	\$95	\$0	\$0	\$0	\$0
20.215.000	Highway Training and Educ	\$7	\$0	\$0	\$0	\$0
20.600.000	State and Community Highw	\$117	\$0	\$0	\$0	\$0
20.700.000	Pipeline Safety	\$58	\$34	\$0	\$0	\$0
20.761.000	Biobased Transportation Research	\$0	\$16	\$0	\$0	\$0
27.011.000	Intergovernmental Person	\$0	\$277	\$302	\$302	\$302
43.001.000	Aerospace Education Servi	\$2,785	\$1,985	\$2,161	\$2,161	\$2,161
43.002.000	Technology Transfer	\$76	\$81	\$0	\$0	\$0
47.041.000	Engineering Grants	\$3,249	\$3,584	\$3,897	\$3,897	\$3,897
47.049.000	Mathematical and Physical	\$140	\$327	\$356	\$356	\$356
47.050.000	Geosciences	\$28	\$70	\$0	\$0	\$0
47.070.000	Computer and Information	\$1,707	\$1,387	\$1,510	\$1,510	\$1,510
47.074.000	Biological Sciences	\$46	\$0	\$0	\$0	\$0
47.075.000	Social, Behavioral, and	\$5	\$0	\$0	\$0	\$0
47.076.000	Education and Human Reso	\$3,264	\$2,655	\$2,890	\$2,890	\$2,890
47.079.000	International Science & Engineering	\$6	\$0	\$0	\$0	\$0
66.460.000	Nonpoint Source Implement	\$0	\$24	\$0	\$0	\$0
66.500.000	Environmental Protection_	\$117	\$83	\$90	\$90	\$90
66.511.000	Consolidated Research/Training	\$0	\$10	\$0	\$0	\$0
66.600.000	Environmental Protection	\$0	\$8	\$0	\$0	\$0
66.605.000	PPG PERFORMANCE PARTNERSH	\$60	\$174	\$189	\$189	\$189
77.006.000	Nuclear Education Grant Program	\$0	\$55	\$0	\$0	\$0
81.041.000	State Energy Conservation	\$74	\$36	\$0	\$0	\$0
81.049.000	OFFICE OF ENERGY RESEARCH	\$1,219	\$1,170	\$1,274	\$1,274	\$1,274
81.057.000	University Coal Research	\$20	\$23	\$0	\$0	\$0
81.064.000	Office of Scientific and	\$46	\$0	\$0	\$0	\$0
81.079.000	Regional Biomass Energy P	\$201	\$119	\$130	\$130	\$130
81.086.000	Conservation Research and	\$110	\$127	\$138	\$138	\$138

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
 TIME: 10:05:59AM

Agency code: **712** Agency name: **Texas Engineering Experiment Station**

GOAL: 3 Maintain staff benefits program for eligible employees and retirees
 OBJECTIVE: 1 Provide staff benefits to eligible employees and retirees
 STRATEGY: 2 Provide funding for workers' compensation insurance

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
81.087.000	Renewable Energy Research	\$178	\$270	\$294	\$294	\$294
81.089.000	Fossil Energy Research an	\$931	\$666	\$725	\$725	\$725
81.113.000	NONPROLIFERATION & SECURI	\$513	\$1,033	\$1,124	\$1,124	\$1,124
81.114.000	NUCLEAR SCI. & REACTOR SU	\$502	\$164	\$179	\$179	\$179
81.117.000	Energy Efficiency	\$58	\$0	\$0	\$0	\$0
81.119.000	State Energy Pgm Special Projects	\$5	\$303	\$330	\$330	\$330
81.121.000	Nuclear Energy Research, Dev & Demo	\$165	\$657	\$715	\$715	\$715
81.122.000	Electricity Delivery & Energy	\$76	\$15	\$0	\$0	\$0
84.116.000	Fund for the Improvement	\$12	\$0	\$0	\$0	\$0
84.200.000	Graduate Assistance in Ar	\$0	\$42	\$0	\$0	\$0
93.113.000	Biological Response to En	\$51	\$6	\$0	\$0	\$0
93.172.000	Human Genome Research	\$89	\$28	\$0	\$0	\$0
93.283.000	CENTERS FOR DISEASE CONTR	\$0	\$20	\$0	\$0	\$0
93.286.000	Biomedical Imaging Research	\$760	\$594	\$647	\$647	\$647
93.394.000	Cancer Detection and Diag	\$47	\$23	\$0	\$0	\$0
93.837.000	Heart and Vascular Diseas	\$206	\$109	\$119	\$119	\$119
93.847.000	Diabetes, Endocrinology a	\$0	\$34	\$0	\$0	\$0
93.853.000	Clinical Research Related	\$85	\$96	\$104	\$104	\$104
93.856.000	Microbiology and Infectio	\$17	\$0	\$0	\$0	\$0
93.859.000	Pharmacology, Physiology,	\$250	\$121	\$132	\$132	\$132
93.866.000	Aging Research	\$30	\$0	\$0	\$0	\$0
97.002.000	Research Projects	\$0	\$10	\$90	\$0	\$0
97.004.000	St. Domestic Prprdnss Eqpmnt	\$140	\$0	\$0	\$0	\$0
97.007.000	Homeland Security Tech Assist	\$52	\$0	\$0	\$0	\$0
97.073.000	St. Homeland Security Program	\$24	\$110	\$0	\$0	\$0
97.086.000	Homeland Sec.-Ed & Tech Asst.	\$0	\$227	\$776	\$1,060	\$209
98.002.000	Cooperative Development Program	\$0	\$10	\$0	\$0	\$0
CFDA Subtotal, Fund 555		\$29,904	\$30,298	\$31,813	\$31,813	\$31,813
SUBTOTAL, MOF (FEDERAL FUNDS)		\$29,904	\$30,298	\$31,813	\$31,813	\$31,813

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
 TIME: 10:05:59AM

Agency code: **712** Agency name: **Texas Engineering Experiment Station**

GOAL: 3 Maintain staff benefits program for eligible employees and retirees Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide staff benefits to eligible employees and retirees Service Categories:
 STRATEGY: 2 Provide funding for workers' compensation insurance Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Method of Financing:						
777	Interagency Contracts	\$3,836	\$2,722	\$2,858	\$2,858	\$2,858
997	Other Funds	\$15,739	\$13,769	\$13,744	\$13,744	\$13,744
8089	Indirect Cost Recovery, Loc Held	\$16,053	\$22,609	\$23,739	\$23,739	\$23,739
SUBTOTAL, MOF (OTHER FUNDS)		\$35,628	\$39,100	\$40,341	\$40,341	\$40,341
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$72,154	\$72,154
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$65,532	\$69,398	\$72,154	\$72,154	\$72,154

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide legislatively authorized staff benefits for employees as provided in Title 5, Subchapter 502 of The Texas Labor Code.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
 TIME: 10:05:59AM

Agency code: **712** Agency name: **Texas Engineering Experiment Station**

GOAL: 3 Maintain staff benefits program for eligible employees and retirees
 OBJECTIVE: 1 Provide staff benefits to eligible employees and retirees
 STRATEGY: 3 Provide funding for unemployment insurance

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Objects of Expense:

2009	OTHER OPERATING EXPENSE	\$31,335	\$30,845	\$31,918	\$31,918	\$31,918
TOTAL, OBJECT OF EXPENSE		\$31,335	\$30,845	\$31,918	\$31,918	\$31,918

Method of Financing:

555	Federal Funds					
10.001.000	AGRICULTURAL RESEARCH BAS	\$22	\$2	\$0	\$0	\$0
10.200.000	Grants for Agricultural	\$50	\$0	\$0	\$0	\$0
10.352.000	Value-Added Producer Grants	\$11	\$14	\$0	\$0	\$0
10.901.000	Resource Conservation an	\$35	\$0	\$0	\$0	\$0
11.417.000	Sea Grant Support	\$42	\$17	\$0	\$0	\$0
11.431.000	Climate and Atmospheric	\$14	\$57	\$0	\$0	\$0
11.460.000	Special Oceanic and Atmo	\$53	\$56	\$0	\$0	\$0
11.609.000	Measurement and Engineer	\$0	\$5	\$0	\$0	\$0
12.002.000	Procurement Technical As	\$71	\$57	\$62	\$62	\$62
12.103.000	Emrgcy Ops: Flood & Post Flood Resp	\$0	\$18	\$0	\$0	\$0
12.113.000	State Memorandum of Agre	\$0	\$62	\$0	\$0	\$0
12.114.000	Collaborative Research a	\$396	\$461	\$501	\$501	\$501
12.300.000	Basic and Applied Scient	\$1,844	\$1,754	\$1,907	\$1,907	\$1,907
12.401.000	National Guard Military	\$0	\$22	\$0	\$0	\$0
12.420.000	Military Medical Researc	\$284	\$817	\$888	\$888	\$888
12.431.000	Basic Scientific Researc	\$1,960	\$1,821	\$1,570	\$1,443	\$2,005
12.630.000	Basic, Applied, and Adva	\$44	\$123	\$134	\$134	\$134
12.800.000	Air Force Defense Resear	\$2,537	\$3,133	\$3,406	\$3,406	\$3,406
12.910.000	Research and Technology	\$239	\$104	\$113	\$113	\$113
15.425.000	Offshore Research Technology Center	\$165	\$73	\$79	\$79	\$79
15.805.000	Assistance to State Water	\$2	\$0	\$0	\$0	\$0
15.808.000	Geological Survey_Researc	\$0	\$6	\$0	\$0	\$0
15.809.000	NATL SPATIAL DATA INFRAS	\$22	\$0	\$0	\$0	\$0
16.560.000	Justice Research, Develo	\$53	\$121	\$132	\$132	\$132

3.A. STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
TIME: 10:05:59AM

Agency code: **712** Agency name: **Texas Engineering Experiment Station**

GOAL: 3 Maintain staff benefits program for eligible employees and retirees Statewide Goal/Benchmark: 2 0
OBJECTIVE: 1 Provide staff benefits to eligible employees and retirees Service Categories:
STRATEGY: 3 Provide funding for unemployment insurance Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
17.258.000	Workforce Investment Act-Adult	\$30	\$233	\$253	\$253	\$253
17.259.000	Wrkfce Invest.ActYouth	\$24	\$0	\$0	\$0	\$0
17.260.000	Workforce Investment Act Dislocated	\$33	\$15	\$0	\$0	\$0
20.108.000	Aviation Research Grants	\$62	\$0	\$0	\$0	\$0
20.215.000	Highway Training and Educ	\$5	\$0	\$0	\$0	\$0
20.600.000	State and Community Highw	\$78	\$0	\$0	\$0	\$0
20.700.000	Pipeline Safety	\$38	\$22	\$0	\$0	\$0
20.761.000	Biobased Transportation Research	\$0	\$10	\$11	\$11	\$11
27.011.000	Intergovernmental Person	\$0	\$184	\$200	\$200	\$200
43.001.000	Aerospace Education Servi	\$1,864	\$1,311	\$1,425	\$1,425	\$1,425
43.002.000	Technology Transfer	\$50	\$53	\$0	\$0	\$0
47.041.000	Engineering Grants	\$2,141	\$2,348	\$2,553	\$2,553	\$2,553
47.049.000	Mathematical and Physical	\$92	\$218	\$237	\$237	\$237
47.050.000	Geosciences	\$18	\$47	\$0	\$0	\$0
47.070.000	Computer and Information	\$1,146	\$922	\$1,002	\$1,002	\$1,002
47.074.000	Biological Sciences	\$26	\$0	\$0	\$0	\$0
47.075.000	Social, Behavioral, and	\$4	\$0	\$0	\$0	\$0
47.076.000	Education and Human Reso	\$2,146	\$1,635	\$1,778	\$1,778	\$1,778
47.079.000	International Science & Engineering	\$4	\$0	\$0	\$0	\$0
66.460.000	Nonpoint Source Implement	\$0	\$16	\$0	\$0	\$0
66.500.000	Environmental Protection_	\$78	\$25	\$27	\$27	\$27
66.511.000	Consolidated Research/Training	\$0	\$6	\$0	\$0	\$0
66.600.000	Environmental Protection	\$0	\$5	\$0	\$0	\$0
66.605.000	PPG PERFORMANCE PARTNERSH	\$40	\$116	\$126	\$126	\$126
77.006.000	Nuclear Education Grant Program	\$0	\$36	\$0	\$0	\$0
81.041.000	State Energy Conservation	\$35	\$24	\$0	\$0	\$0
81.049.000	OFFICE OF ENERGY RESEARCH	\$780	\$793	\$862	\$862	\$862
81.057.000	University Coal Research	\$14	\$15	\$0	\$0	\$0
81.064.000	Office of Scientific and	\$31	\$0	\$0	\$0	\$0
81.079.000	Regional Biomass Energy P	\$134	\$79	\$86	\$86	\$86
81.086.000	Conservation Research and	\$71	\$84	\$91	\$91	\$91

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
 TIME: 10:05:59AM

Agency code: **712** Agency name: **Texas Engineering Experiment Station**

GOAL: 3 Maintain staff benefits program for eligible employees and retirees
 OBJECTIVE: 1 Provide staff benefits to eligible employees and retirees
 STRATEGY: 3 Provide funding for unemployment insurance

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
81.087.000	Renewable Energy Research	\$119	\$179	\$195	\$195	\$195
81.089.000	Fossil Energy Research an	\$614	\$444	\$483	\$483	\$483
81.113.000	NONPROLIFERATION & SECURI	\$338	\$688	\$748	\$748	\$748
81.114.000	NUCLEAR SCI. & REACTOR SU	\$335	\$109	\$119	\$119	\$119
81.117.000	Energy Efficiency	\$39	\$0	\$0	\$0	\$0
81.119.000	State Energy Pgm Special Projects	\$3	\$201	\$219	\$219	\$219
81.121.000	Nuclear Energy Research, Dev & Demo	\$110	\$438	\$476	\$476	\$476
81.122.000	Electricity Delivery & Energy	\$50	\$10	\$0	\$0	\$0
84.116.000	Fund for the Improvement	\$8	\$0	\$0	\$0	\$0
84.200.000	Graduate Assistance in Ar	\$0	\$28	\$0	\$0	\$0
93.113.000	Biological Response to En	\$34	\$4	\$0	\$0	\$0
93.172.000	Human Genome Research	\$59	\$18	\$0	\$0	\$0
93.283.000	CENTERS FOR DISEASE CONTR	\$0	\$13	\$0	\$0	\$0
93.286.000	Biomedical Imaging Research	\$507	\$395	\$429	\$429	\$429
93.394.000	Cancer Detection and Diag	\$31	\$15	\$0	\$0	\$0
93.837.000	Heart and Vascular Diseas	\$137	\$72	\$78	\$78	\$78
93.847.000	Diabetes, Endocrinology a	\$0	\$11	\$0	\$0	\$0
93.853.000	Clinical Research Related	\$57	\$64	\$70	\$70	\$70
93.856.000	Microbiology and Infectio	\$7	\$0	\$0	\$0	\$0
93.859.000	Pharmacology, Physiology,	\$167	\$80	\$87	\$87	\$87
93.866.000	Aging Research	\$20	\$0	\$0	\$0	\$0
97.002.000	Research Projects	\$0	\$6	\$60	\$0	\$0
97.004.000	St. Domestic Prprdnss Eqpmnt	\$93	\$0	\$0	\$0	\$0
97.007.000	Homeland Security Tech Assist	\$35	\$0	\$0	\$0	\$0
97.073.000	St. Homeland Security Program	\$16	\$73	\$0	\$0	\$0
97.086.000	Homeland Sec.-Ed & Tech Asst.	\$0	\$150	\$513	\$700	\$138
98.002.000	Cooperative Development Program	\$0	\$6	\$0	\$0	\$0
CFDA Subtotal, Fund 555		\$19,567	\$19,924	\$20,920	\$20,920	\$20,920
SUBTOTAL, MOF (FEDERAL FUNDS)		\$19,567	\$19,924	\$20,920	\$20,920	\$20,920

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
 TIME: 10:05:59AM

Agency code: **712** Agency name: **Texas Engineering Experiment Station**

GOAL: 3 Maintain staff benefits program for eligible employees and retirees
 OBJECTIVE: 1 Provide staff benefits to eligible employees and retirees
 STRATEGY: 3 Provide funding for unemployment insurance

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Method of Financing:						
777	Interagency Contracts	\$1,670	\$1,814	\$1,905	\$1,905	\$1,905
997	Other Funds	\$8,993	\$9,067	\$9,051	\$9,051	\$9,051
8089	Indirect Cost Recovery, Loc Held	\$1,105	\$40	\$42	\$42	\$42
SUBTOTAL, MOF (OTHER FUNDS)		\$11,768	\$10,921	\$10,998	\$10,998	\$10,998
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$31,918	\$31,918
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$31,335	\$30,845	\$31,918	\$31,918	\$31,918

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide funds for the statutorily mandated unemployment compensation insurance program (Article 8309b, V.T.C.S.). This program provides partial income continuation for regular employees impacted by reductions in force. The program is part of a total compensation and benefit package that is designed to assist in attracting and retaining quality employees.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
 TIME: 10:05:59AM

Agency code: **712** Agency name: **Texas Engineering Experiment Station**

GOAL: 3 Maintain staff benefits program for eligible employees and retirees
 OBJECTIVE: 1 Provide staff benefits to eligible employees and retirees
 STRATEGY: 4 Provide funding for OASI

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$1,382,732	\$1,175,462	\$1,216,800	\$1,216,800	\$1,216,800
TOTAL, OBJECT OF EXPENSE		\$1,382,732	\$1,175,462	\$1,216,800	\$1,216,800	\$1,216,800

Method of Financing:

555	Federal Funds					
10.200.000	Grants for Agricultural	\$2,465	\$0	\$0	\$0	\$0
10.352.000	Value-Added Producer Grants	\$0	\$1,037	\$0	\$0	\$0
10.901.000	Resource Conservation an	\$365	\$0	\$0	\$0	\$0
11.417.000	Sea Grant Support	\$448	\$0	\$0	\$0	\$0
11.431.000	Climate and Atmospheric	\$538	\$3,310	\$0	\$0	\$0
11.460.000	Special Oceanic and Atmo	\$3,022	\$3,728	\$0	\$0	\$0
12.002.000	Procurement Technical As	\$1,189	\$481	\$528	\$528	\$528
12.103.000	Emrgcy Ops: Flood & Post Flood Resp	\$0	\$178	\$0	\$0	\$0
12.113.000	State Memorandum of Agre	\$0	\$4,601	\$0	\$0	\$0
12.114.000	Collaborative Research a	\$23,764	\$27,174	\$29,823	\$29,823	\$29,823
12.300.000	Basic and Applied Scient	\$116,939	\$95,336	\$104,630	\$104,630	\$104,630
12.401.000	National Guard Military	\$0	\$1,668	\$0	\$0	\$0
12.420.000	Military Medical Researc	\$20,258	\$56,577	\$62,093	\$62,093	\$62,093
12.431.000	Basic Scientific Researc	\$93,868	\$72,879	\$51,994	\$39,875	\$81,870
12.630.000	Basic, Applied, and Adva	\$1,766	\$5,372	\$5,896	\$5,896	\$5,896
12.800.000	Air Force Defense Resear	\$110,130	\$122,280	\$134,199	\$134,199	\$134,199
12.910.000	Research and Technology	\$3,984	\$2,306	\$2,531	\$2,531	\$2,531
15.425.000	Offshore Research Technology Center	\$6,511	\$1,034	\$1,135	\$1,135	\$1,135
15.809.000	NATL SPATIAL DATA INFRAS	\$1,637	\$0	\$0	\$0	\$0
16.560.000	Justice Research, Develo	\$3,727	\$5,986	\$6,570	\$6,570	\$6,570
17.258.000	Workforce Investment Act-Adult	\$1,475	\$10,838	\$11,895	\$11,895	\$11,895
17.259.000	Wrkfce Invest.ActYouth	\$1,664	\$0	\$0	\$0	\$0
17.260.000	Workforce Investment Act Dislocated	\$925	\$1,107	\$0	\$0	\$0
20.108.000	Aviation Research Grants	\$4,016	\$0	\$0	\$0	\$0

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
 TIME: 10:05:59AM

Agency code: **712** Agency name: **Texas Engineering Experiment Station**

GOAL: 3 Maintain staff benefits program for eligible employees and retirees
 OBJECTIVE: 1 Provide staff benefits to eligible employees and retirees
 STRATEGY: 4 Provide funding for OASI

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
20.600.000	State and Community Highw	\$5,820	\$0	\$0	\$0	\$0
20.700.000	Pipeline Safety	\$1,869	\$1,315	\$0	\$0	\$0
27.011.000	Intergovernmental Person	\$0	\$10,599	\$11,632	\$11,632	\$11,632
43.001.000	Aerospace Education Servi	\$76,427	\$44,742	\$49,104	\$49,104	\$49,104
43.002.000	Technology Transfer	\$1,537	\$2,661	\$0	\$0	\$0
47.041.000	Engineering Grants	\$57,269	\$51,954	\$57,019	\$57,019	\$57,019
47.049.000	Mathematical and Physical	\$2,333	\$2,725	\$2,991	\$2,991	\$2,991
47.050.000	Geosciences	\$1,080	\$911	\$0	\$0	\$0
47.070.000	Computer and Information	\$30,209	\$8,464	\$9,289	\$9,289	\$9,289
47.074.000	Biological Sciences	\$268	\$0	\$0	\$0	\$0
47.076.000	Education and Human Reso	\$100,852	\$61,284	\$67,258	\$67,258	\$67,258
66.500.000	Environmental Protection_	\$4,000	\$1,458	\$1,600	\$1,600	\$1,600
66.600.000	Environmental Protection	\$0	\$374	\$0	\$0	\$0
66.605.000	PPG PERFORMANCE PARTNERSH	\$2,915	\$8,742	\$9,594	\$9,594	\$9,594
77.006.000	Nuclear Education Grant Program	\$0	\$996	\$0	\$0	\$0
81.041.000	State Energy Conservation	\$2,252	\$1,779	\$0	\$0	\$0
81.049.000	OFFICE OF ENERGY RESEARCH	\$10,378	\$14,306	\$15,701	\$15,701	\$15,701
81.057.000	University Coal Research	\$1,029	\$0	\$0	\$0	\$0
81.064.000	Office of Scientific and	\$515	\$0	\$0	\$0	\$0
81.079.000	Regional Biomass Energy P	\$3,122	\$1,289	\$1,415	\$1,415	\$1,415
81.086.000	Conservation Research and	\$3,211	\$3,132	\$3,437	\$3,437	\$3,437
81.087.000	Renewable Energy Research	\$3,045	\$4,044	\$4,438	\$4,438	\$4,438
81.089.000	Fossil Energy Research an	\$20,956	\$17,239	\$18,920	\$18,920	\$18,920
81.113.000	NONPROLIFERATION & SECURI	\$14,432	\$31,437	\$34,502	\$34,502	\$34,502
81.114.000	NUCLEAR SCI. & REACTOR SU	\$15,372	\$235	\$258	\$258	\$258
81.117.000	Energy Efficiency	\$1,350	\$0	\$0	\$0	\$0
81.119.000	State Energy Pgm Special Projects	\$228	\$14,370	\$15,771	\$15,771	\$15,771
81.121.000	Nuclear Energy Research, Dev & Demo	\$1,352	\$3,702	\$4,063	\$4,063	\$4,063
81.122.000	Electricity Delivery & Energy	\$1,795	\$597	\$0	\$0	\$0
84.116.000	Fund for the Improvement	\$618	\$0	\$0	\$0	\$0
93.113.000	Biological Response to En	\$207	\$0	\$0	\$0	\$0

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
 TIME: 10:05:59AM

Agency code: **712** Agency name: **Texas Engineering Experiment Station**

GOAL: 3 Maintain staff benefits program for eligible employees and retirees
 OBJECTIVE: 1 Provide staff benefits to eligible employees and retirees
 STRATEGY: 4 Provide funding for OASI

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
93.172.000	Human Genome Research	\$1,502	\$(333)	\$0	\$0	\$0
93.283.000	CENTERS FOR DISEASE CONTR	\$0	\$981	\$0	\$0	\$0
93.286.000	Biomedical Imaging Research	\$20,469	\$9,666	\$10,608	\$10,608	\$10,608
93.394.000	Cancer Detection and Diag	\$0	\$1,127	\$0	\$0	\$0
93.837.000	Heart and Vascular Diseas	\$6,474	\$1,225	\$1,344	\$1,344	\$1,344
93.853.000	Clinical Research Related	\$2,395	\$644	\$707	\$707	\$707
93.856.000	Microbiology and Infectio	\$100	\$0	\$0	\$0	\$0
93.859.000	Pharmacology, Physiology,	\$7,513	\$2,494	\$2,737	\$2,737	\$2,737
93.866.000	Aging Research	\$313	\$0	\$0	\$0	\$0
97.002.000	Research Projects	\$0	\$463	\$1,879	\$0	\$0
97.004.000	St. Domestic Prprdnss Eqpmnt	\$6,161	\$0	\$0	\$0	\$0
97.007.000	Homeland Security Tech Assist	\$2,469	\$0	\$0	\$0	\$0
97.073.000	St. Homeland Security Program	\$1,176	\$5,390	\$0	\$0	\$0
97.086.000	Homeland Sec.-Ed & Tech Asst.	\$0	\$11,118	\$38,312	\$52,310	\$10,315
CFDA Subtotal, Fund 555		\$811,704	\$737,022	\$773,873	\$773,873	\$773,873
SUBTOTAL, MOF (FEDERAL FUNDS)		\$811,704	\$737,022	\$773,873	\$773,873	\$773,873
Method of Financing:						
777	Interagency Contracts	\$99,367	\$100,466	\$105,489	\$105,489	\$105,489
997	Other Funds	\$402,861	\$336,571	\$335,965	\$335,965	\$335,965
8089	Indirect Cost Recovery, Loc Held	\$68,800	\$1,403	\$1,473	\$1,473	\$1,473
SUBTOTAL, MOF (OTHER FUNDS)		\$571,028	\$438,440	\$442,927	\$442,927	\$442,927
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,216,800	\$1,216,800
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,382,732	\$1,175,462	\$1,216,800	\$1,216,800	\$1,216,800
FULL TIME EQUIVALENT POSITIONS:						

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
 TIME: 10:05:59AM

Agency code: **712** Agency name: **Texas Engineering Experiment Station**

GOAL: 3 Maintain staff benefits program for eligible employees and retirees
 OBJECTIVE: 1 Provide staff benefits to eligible employees and retirees
 STRATEGY: 5 Optional Retirement Program Differential

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Objects of Expense:

1002	OTHER PERSONNEL COSTS	\$73,004	\$71,445	\$74,645	\$74,645	\$74,645
TOTAL, OBJECT OF EXPENSE		\$73,004	\$71,445	\$74,645	\$74,645	\$74,645

Method of Financing:

555	Federal Funds					
11.431.000	Climate and Atmospheric	\$0	\$374	\$0	\$0	\$0
11.460.000	Special Oceanic and Atmo	\$454	\$393	\$0	\$0	\$0
12.002.000	Procurement Technical As	\$0	\$110	\$121	\$121	\$121
12.114.000	Collaborative Research a	\$472	\$1,452	\$1,602	\$1,602	\$1,602
12.300.000	Basic and Applied Scient	\$886	\$2,152	\$2,375	\$2,375	\$2,375
12.401.000	National Guard Military	\$0	\$219	\$0	\$0	\$0
12.431.000	Basic Scientific Researc	\$2,515	\$3,842	\$4,239	\$4,239	\$4,239
12.630.000	Basic, Applied, and Adva	\$14	\$224	\$247	\$247	\$247
12.800.000	Air Force Defense Resear	\$2,439	\$1,762	\$1,944	\$1,944	\$1,944
12.910.000	Research and Technology	\$130	\$0	\$0	\$0	\$0
15.425.000	Offshore Research Technology Center	\$744	\$0	\$0	\$0	\$0
17.258.000	Workforce Investment Act-Adult	\$224	\$133	\$147	\$147	\$147
17.259.000	Wrkfce Invest.ActYouth	\$263	\$0	\$0	\$0	\$0
17.260.000	Workforce Investment Act Dislocated	\$136	\$31	\$0	\$0	\$0
20.108.000	Aviation Research Grants	\$137	\$0	\$0	\$0	\$0
20.700.000	Pipeline Safety	\$145	\$0	\$0	\$0	\$0
27.011.000	Intergovernmental Person	\$0	\$2,192	\$2,418	\$2,418	\$2,418
43.001.000	Aerospace Education Servi	\$2,235	\$941	\$1,038	\$1,038	\$1,038
43.002.000	Technology Transfer	\$4	\$0	\$0	\$0	\$0
47.041.000	Engineering Grants	\$2,688	\$4,032	\$4,449	\$4,449	\$4,449
47.049.000	Mathematical and Physical	\$118	\$0	\$0	\$0	\$0
47.070.000	Computer and Information	\$1,140	\$287	\$317	\$317	\$317
47.076.000	Education and Human Reso	\$3,225	\$1,958	\$2,160	\$2,160	\$2,160
66.500.000	Environmental Protection_	\$589	\$325	\$359	\$359	\$359

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
 TIME: 10:05:59AM

Agency code: **712** Agency name: **Texas Engineering Experiment Station**

GOAL: 3 Maintain staff benefits program for eligible employees and retirees
 OBJECTIVE: 1 Provide staff benefits to eligible employees and retirees
 STRATEGY: 5 Optional Retirement Program Differential

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
66.600.000	Environmental Protection	\$0	\$28	\$0	\$0	\$0
77.006.000	Nuclear Education Grant Program	\$0	\$133	\$0	\$0	\$0
81.041.000	State Energy Conservation	\$171	\$0	\$0	\$0	\$0
81.049.000	OFFICE OF ENERGY RESEARCH	\$92	\$125	\$138	\$138	\$138
81.057.000	University Coal Research	\$162	\$0	\$0	\$0	\$0
81.064.000	Office of Scientific and	\$278	\$0	\$0	\$0	\$0
81.079.000	Regional Biomass Energy P	\$695	\$0	\$0	\$0	\$0
81.086.000	Conservation Research and	\$120	\$0	\$0	\$0	\$0
81.087.000	Renewable Energy Research	\$473	\$0	\$0	\$0	\$0
81.089.000	Fossil Energy Research an	\$892	\$874	\$964	\$964	\$964
81.113.000	NONPROLIFERATION & SECURI	\$1,285	\$1,902	\$2,099	\$2,099	\$2,099
81.114.000	NUCLEAR SCI. & REACTOR SU	\$419	\$0	\$0	\$0	\$0
81.117.000	Energy Efficiency	\$133	\$0	\$0	\$0	\$0
81.119.000	State Energy Pgm Special Projects	\$33	\$372	\$410	\$410	\$410
81.122.000	Electricity Delivery & Energy	\$83	\$0	\$0	\$0	\$0
93.172.000	Human Genome Research	\$40	\$0	\$0	\$0	\$0
93.286.000	Biomedical Imaging Research	\$472	\$414	\$457	\$457	\$457
93.853.000	Clinical Research Related	\$98	\$103	\$113	\$113	\$113
97.004.000	St. Domestic Prprdnss Eqpmnt	\$296	\$0	\$0	\$0	\$0
97.007.000	Homeland Security Tech Assist	\$10	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund 555		\$24,310	\$24,378	\$25,597	\$25,597	\$25,597
SUBTOTAL, MOF (FEDERAL FUNDS)		\$24,310	\$24,378	\$25,597	\$25,597	\$25,597
Method of Financing:						
777 Interagency Contracts		\$5,052	\$1,129	\$1,185	\$1,185	\$1,185
997 Other Funds		\$18,799	\$7,169	\$7,156	\$7,156	\$7,156
8089 Indirect Cost Recovery, Loc Held		\$24,843	\$38,769	\$40,707	\$40,707	\$40,707
SUBTOTAL, MOF (OTHER FUNDS)		\$48,694	\$47,067	\$49,048	\$49,048	\$49,048

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
 TIME: 10:05:59AM

Agency code: **712** Agency name: **Texas Engineering Experiment Station**

GOAL: 3 Maintain staff benefits program for eligible employees and retirees
 OBJECTIVE: 1 Provide staff benefits to eligible employees and retirees
 STRATEGY: 5 Optional Retirement Program Differential

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$74,645	\$74,645
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$73,004	\$71,445	\$74,645	\$74,645	\$74,645

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide funds to support employer supplements allowed by Article III, Page 29, Rider 6 of the GAA. The program is part of a total compensation and benefit package designed to assist in attracting and retaining quality employees.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
 TIME: 10:05:59AM

Agency code: **712** Agency name: **Texas Engineering Experiment Station**

GOAL: 4 Indirect Administration Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Indirect Administration Service Categories:
 STRATEGY: 1 Indirect Administration Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,797,232	\$4,180,358	\$4,322,653	\$4,322,653	\$4,322,653
1002	OTHER PERSONNEL COSTS	\$120,599	\$127,011	\$131,334	\$131,334	\$131,334
1010	PROFESSIONAL SALARIES	\$33,132	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$2,045	\$2,115	\$2,115	\$2,115
2003	CONSUMABLE SUPPLIES	\$39,456	\$17,331	\$17,921	\$17,921	\$17,921
2004	UTILITIES	\$1,558	\$2,095	\$2,166	\$2,166	\$2,166
2005	TRAVEL	\$0	\$1,193	\$1,234	\$1,234	\$1,234
2007	RENT - MACHINE AND OTHER	\$169	\$841	\$870	\$870	\$870
2009	OTHER OPERATING EXPENSE	\$58,107	\$101,548	\$105,003	\$105,003	\$105,003
TOTAL, OBJECT OF EXPENSE		\$4,050,253	\$4,432,422	\$4,583,296	\$4,583,296	\$4,583,296
Method of Financing:						
1	General Revenue Fund	\$3,617,733	\$3,870,537	\$4,012,835	\$4,012,835	\$4,012,835
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,617,733	\$3,870,537	\$4,012,835	\$4,012,835	\$4,012,835
Method of Financing:						
997	Other Funds	\$30,550	\$37,465	\$37,398	\$37,398	\$37,398
8089	Indirect Cost Recovery, Loc Held	\$401,970	\$524,420	\$533,063	\$533,063	\$533,063
SUBTOTAL, MOF (OTHER FUNDS)		\$432,520	\$561,885	\$570,461	\$570,461	\$570,461
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,583,296	\$4,583,296
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,050,253	\$4,432,422	\$4,583,296	\$4,583,296	\$4,583,296
FULL TIME EQUIVALENT POSITIONS:		62.9	61.6	64.6	64.6	64.6

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
 TIME: 10:05:59AM

Agency code: **712** Agency name: **Texas Engineering Experiment Station**

GOAL:	4	Indirect Administration	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	1	Indirect Administration	Service:	09	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
 TIME: 10:05:59AM

Agency code: **712** Agency name: **Texas Engineering Experiment Station**

GOAL: 4 Indirect Administration Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Indirect Administration Service Categories:
 STRATEGY: 2 Infrastructure Support Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$14,184	\$18,912	\$18,912	\$18,912
2006	RENT - BUILDING	\$560,880	\$560,880	\$747,840	\$747,840	\$747,840
2009	OTHER OPERATING EXPENSE	\$4,234,411	\$4,344,706	\$4,143,314	\$4,143,314	\$4,143,314
5000	CAPITAL EXPENDITURES	\$0	\$33,294	\$44,392	\$44,392	\$44,392
TOTAL, OBJECT OF EXPENSE		\$4,795,291	\$4,953,064	\$4,954,458	\$4,954,458	\$4,954,458
Method of Financing:						
1	General Revenue Fund	\$3,456,594	\$4,723,579	\$4,723,579	\$4,723,579	\$4,723,579
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,456,594	\$4,723,579	\$4,723,579	\$4,723,579	\$4,723,579
Method of Financing:						
997	Other Funds	\$9,987	\$9,600	\$0	\$0	\$0
8089	Indirect Cost Recovery, Loc Held	\$1,328,710	\$219,885	\$230,879	\$230,879	\$230,879
SUBTOTAL, MOF (OTHER FUNDS)		\$1,338,697	\$229,485	\$230,879	\$230,879	\$230,879
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,954,458	\$4,954,458
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,795,291	\$4,953,064	\$4,954,458	\$4,954,458	\$4,954,458

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
TIME: 10:05:59AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$88,304,118	\$92,603,703	\$95,482,665	\$97,732,665	\$97,732,665
METHODS OF FINANCE (INCLUDING RIDERS):				\$97,732,665	\$97,732,665
METHODS OF FINANCE (EXCLUDING RIDERS):	\$88,304,118	\$92,603,703	\$95,482,665	\$97,732,665	\$97,732,665
FULL TIME EQUIVALENT POSITIONS:	755.9	740.7	797.6	797.6	797.6

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2008**
 TIME: **9:57:23AM**

Agency code: **712**

Agency name:
Texas Engineering Experiment Station

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name: Critical Research Equipment

Item Priority: 1

Includes Funding for the Following Strategy or Strategies: 01-01-01 Develop/support research programs, centers, institutes & initiatives

OBJECTS OF EXPENSE:

5000	CAPITAL EXPENDITURES	2,000,000	2,000,000
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TOTAL, OBJECT OF EXPENSE	2,000,000	2,000,000
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METHOD OF FINANCING:

1	General Revenue Fund	2,000,000	2,000,000
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TOTAL, METHOD OF FINANCING	2,000,000	2,000,000
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DESCRIPTION / JUSTIFICATION:

This initiative supports the State's goal of furthering the development and application of knowledge through teaching, research, and commercialization. In addition, this initiative supports the Texas Higher Education Plan, "Closing the Gaps", by helping close the gaps in research by increasing the level of federal science and engineering research funding in Texas.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2008**
 TIME: **9:57:35AM**

Agency code: **712**

Agency name:

Texas Engineering Experiment Station

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name: Texas Energy Efficiency Research Center (TEERC)

Item Priority: 2

Includes Funding for the Following Strategy or Strategies: 01-01-01 Develop/support research programs, centers, institutes & initiatives

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	1,670,000	1,670,000
1002	OTHER PERSONNEL COSTS	496,200	496,200
1010	PROFESSIONAL SALARIES	477,500	477,500
2001	PROFESSIONAL FEES AND SERVICES	615,000	615,000
2003	CONSUMABLE SUPPLIES	0	0
2004	UTILITIES	15,000	15,000
2005	TRAVEL	210,000	210,000
2006	RENT - BUILDING	200,000	200,000
2009	OTHER OPERATING EXPENSE	316,300	316,300
5000	CAPITAL EXPENDITURES	1,000,000	1,000,000

TOTAL, OBJECT OF EXPENSE

	\$5,000,000	\$5,000,000
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METHOD OF FINANCING:

1	General Revenue Fund	5,000,000	5,000,000
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TOTAL, METHOD OF FINANCING

	\$5,000,000	\$5,000,000
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FULL-TIME EQUIVALENT POSITIONS (FTE):

	36.00	36.00
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DESCRIPTION / JUSTIFICATION:

This initiative supports the State's goals of furthering the development and application of knowledge through teaching, research and commercialization, and conserving and protecting our state's natural resources. In addition, this initiative supports the Texas Higher Education Plan, "Closing the Gaps", by helping close the gaps in research by increasing the level of federal science and engineering research funding in Texas and in closing the gaps in excellence by increasing the number of nationally recognized programs.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2008**
 TIME: **9:57:35AM**

Agency code: **712**

Agency name:
Texas Engineering Experiment Station

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name: Nuclear Power Institute

Item Priority: 3

Includes Funding for the Following Strategy or Strategies: 01-03-01 Provide programs for student participation in eng research & education

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	153,600	153,600
1002	OTHER PERSONNEL COSTS	500,000	500,000
2005	TRAVEL	250,000	250,000
2009	OTHER OPERATING EXPENSE	1,596,400	1,596,400
TOTAL, OBJECT OF EXPENSE		\$2,500,000	\$2,500,000

METHOD OF FINANCING:

1	General Revenue Fund	2,500,000	2,500,000
TOTAL, METHOD OF FINANCING		\$2,500,000	\$2,500,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

	1.50	1.50
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DESCRIPTION / JUSTIFICATION:

This initiative supports the State's goals of preparing individuals for a changing economy and developing a well trained, educated, and productive workforce. In addition, this initiative supports the Texas Higher Education Plan, "Closing the Gaps", by helping close the gaps in participation in higher education programs and in closing the gaps in excellence by increasing the number of nationally recognized programs.

EXTERNAL/INTERNAL FACTORS:

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2008**
TIME: **9:58:21AM**

Agency code: **712** Agency name: **Texas Engineering Experiment Station**

Code	Description	Excp 2010	Excp 2011
Item Name: Critical Research Equipment			
Allocation to Strategy: 1-1-1 Develop/support research programs, centers, institutes & initiatives			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	2,000,000	2,000,000
TOTAL, OBJECT OF EXPENSE		2,000,000	2,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	2,000,000	2,000,000
TOTAL, METHOD OF FINANCING		2,000,000	2,000,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2008**
TIME: **9:58:29AM**

Agency code: **712** Agency name: **Texas Engineering Experiment Station**

Code	Description	Excp 2010	Excp 2011
Item Name:		Texas Energy Efficiency Research Center (TEERC)	
Allocation to Strategy:		1-1-1	Develop/support research programs, centers, institutes & initiatives
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,670,000	1,670,000
1002	OTHER PERSONNEL COSTS	496,200	496,200
1010	PROFESSIONAL SALARIES	477,500	477,500
2001	PROFESSIONAL FEES AND SERVICES	615,000	615,000
2003	CONSUMABLE SUPPLIES	0	0
2004	UTILITIES	15,000	15,000
2005	TRAVEL	210,000	210,000
2006	RENT - BUILDING	200,000	200,000
2009	OTHER OPERATING EXPENSE	316,300	316,300
5000	CAPITAL EXPENDITURES	1,000,000	1,000,000
TOTAL, OBJECT OF EXPENSE		\$5,000,000	\$5,000,000
METHOD OF FINANCING:			
1 General Revenue Fund		5,000,000	5,000,000
TOTAL, METHOD OF FINANCING		\$5,000,000	\$5,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		36.0	36.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2008**
TIME: **9:58:29AM**

Agency code: **712** Agency name: **Texas Engineering Experiment Station**

Code	Description	Excp 2010	Excp 2011
Item Name: Nuclear Power Institute			
Allocation to Strategy: 1-3-1 Provide programs for student participation in eng research & education			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	153,600	153,600
1002	OTHER PERSONNEL COSTS	500,000	500,000
2005	TRAVEL	250,000	250,000
2009	OTHER OPERATING EXPENSE	1,596,400	1,596,400
TOTAL, OBJECT OF EXPENSE		\$2,500,000	\$2,500,000
METHOD OF FINANCING:			
1 General Revenue Fund		2,500,000	2,500,000
TOTAL, METHOD OF FINANCING		\$2,500,000	\$2,500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.5	1.5

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
TIME: 9:59:00AM

Agency Code: **712**

Agency name: **Texas Engineering Experiment Station**

GOAL: 1 Conduct engineering & related research to enhance higher ed & eco dev
 OBJECTIVE: 1 Increase dollar volume of sponsored research
 STRATEGY: 1 Develop/support research programs, centers, institutes & initiatives

Statewide Goal/Benchmark: 2 - 17
 Service Categories:
 Service: 21 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,670,000	1,670,000
1002 OTHER PERSONNEL COSTS	496,200	496,200
1010 PROFESSIONAL SALARIES	477,500	477,500
2001 PROFESSIONAL FEES AND SERVICES	615,000	615,000
2004 UTILITIES	15,000	15,000
2005 TRAVEL	210,000	210,000
2006 RENT - BUILDING	200,000	200,000
2009 OTHER OPERATING EXPENSE	316,300	316,300
5000 CAPITAL EXPENDITURES	3,000,000	3,000,000
Total, Objects of Expense	\$7,000,000	\$7,000,000

METHOD OF FINANCING:

1 General Revenue Fund	7,000,000	7,000,000
Total, Method of Finance	\$7,000,000	\$7,000,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

	36.0	36.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Critical Research Equipment

Texas Energy Efficiency Research Center (TEERC)

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
TIME: 9:59:06AM

Agency Code: **712**

Agency name: **Texas Engineering Experiment Station**

GOAL: 1 Conduct engineering & related research to enhance higher ed & eco dev
 OBJECTIVE: 3 Increase # of students involved in engineering research
 STRATEGY: 1 Provide programs for student participation in eng research & education

Statewide Goal/Benchmark: 2 - 11
 Service Categories:
 Service: 21 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	153,600	153,600
1002 OTHER PERSONNEL COSTS	500,000	500,000
2005 TRAVEL	250,000	250,000
2009 OTHER OPERATING EXPENSE	1,596,400	1,596,400
Total, Objects of Expense	\$2,500,000	\$2,500,000

METHOD OF FINANCING:

1 General Revenue Fund	2,500,000	2,500,000
Total, Method of Finance	\$2,500,000	\$2,500,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

1.5	1.5
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Nuclear Power Institute

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/6/2008
Time: 10:11:03AM

Agency Code: 712 Agency: Texas Engineering Experiment Station

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2006 - 2007 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2006			Total Expenditures FY 2006	HUB Expenditures FY 2007			Total Expenditures FY 2007
		% Goal	% Actual	Actual \$		% Goal	% Actual	Actual \$	
11.9%	Heavy Construction	0.0 %	0.0%	\$0	\$0	0.0 %	0.0%	\$0	\$0
26.1%	Building Construction	0.0 %	0.0%	\$0	\$0	0.0 %	0.0%	\$0	\$0
57.2%	Special Trade Construction	0.0 %	0.0%	\$0	\$6,271	0.0 %	0.0%	\$0	\$240
20.0%	Professional Services	0.0 %	0.0%	\$0	\$0	0.0 %	0.0%	\$0	\$0
33.0%	Other Services	14.0 %	14.1%	\$49,414	\$350,718	13.0 %	13.0%	\$36,102	\$277,424
12.6%	Commodities	30.9 %	30.8%	\$487,127	\$1,579,498	28.3 %	28.4%	\$608,408	\$2,142,950
	Total Expenditures		27.7%	\$536,541	\$1,936,487		26.6%	\$644,510	\$2,420,614

B. Assessment of Fiscal Year 2006 - 2007 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded one of four, or 25%, of the applicable statewide HUB procurement goals in FY 2006.

The agency attained or exceeded one of four, or 25%, of the applicable statewide HUB procurement goals in FY 2007.

Applicability:

The "Heavy Construction" category was not applicable to agency operations in fiscal year 2006 and 2007.

Factors Affecting Attainment:

The majority of the agency's purchases are scientific and technical equipment in support of ongoing research projects. Items of this nature (i.e. spectrofluorometer systems, rock mechanics systems, UV-VIS system, scientific grade digital cameras) have not been identified as being readily available from HUB vendors, and in some cases, these purchases must be made outside the country to obtain the most advanced technology available. Our agency typically has no expenditures in "Heavy Construction", "Building Construction" or "Special Trade" categories.

"Good-Faith" Efforts:

- TEES continues to assist HUB vendors in becoming certified, as well as assisting them in making direct contact with department personnel responsible for initiating purchases.
- TEES provides researchers and staff, via the TEES Intranet, an updated HUB vendor list for commodities most often used by TEES divisions.
- We remain committed to ensuring the utilization of HUB vendors through our outreach efforts by attending Economic Opportunity Forums and Purchasing Conferences, thus allowing constant contact with new HUB vendors as well as maintaining relationships with HUB vendors currently being utilized.

6.B. Current Biennium One-time Expenditure Schedule

Agency Code: 712	Agency Name: Texas Engineering Experiment Station	Prepared By: Andrew B. Hinton	Date: 7/31/2008	
Item	2008-2009		2010-2011	
	Amount	MOF	Amount	MOF
None	\$0		\$0	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2008**
 TIME: **10:09:32AM**

Agency code:	712	Agency name:	Texas Engineering Experiment Station			
CFDA NUMBER/ STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011	
10.001.000 AGRICULTURAL RESEARCH BAS						
1 - 1 - 1 RESEARCH DIVISIONS	40,082	5,845	0	0	0	
3 - 1 - 1 STAFF GROUP INSURANCE	2,184	143	0	0	0	
3 - 1 - 2 WORKERS' COMP INSURANCE	32	4	0	0	0	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	22	2	0	0	0	
TOTAL, ALL STRATEGIES	\$42,320	\$5,994	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$42,320	\$5,994	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
10.200.000 Grants for Agricultural						
1 - 1 - 1 RESEARCH DIVISIONS	52,865	0	0	0	0	
3 - 1 - 1 STAFF GROUP INSURANCE	6,549	0	0	0	0	
3 - 1 - 2 WORKERS' COMP INSURANCE	76	0	0	0	0	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	50	0	0	0	0	
3 - 1 - 4 OASI	2,465	0	0	0	0	
TOTAL, ALL STRATEGIES	\$62,005	\$0	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$62,005	\$0	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
10.352.000 Value-Added Producer Grants						
1 - 1 - 1 RESEARCH DIVISIONS	10,800	15,820	0	0	0	
3 - 1 - 1 STAFF GROUP INSURANCE	381	1,107	0	0	0	
3 - 1 - 2 WORKERS' COMP INSURANCE	16	21	0	0	0	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	11	14	0	0	0	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2008**
 TIME: **10:09:40AM**

Agency code:	712	Agency name:	Texas Engineering Experiment Station			
CFDA NUMBER/ STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011	
3 - 1 - 4 OASI	0	1,037	0	0	0	
TOTAL, ALL STRATEGIES	\$11,208	\$17,999	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$11,208	\$17,999	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
10.901.000 Resource Conservation an						
1 - 1 - 1 RESEARCH DIVISIONS	35,332	0	0	0	0	
3 - 1 - 1 STAFF GROUP INSURANCE	4,268	0	0	0	0	
3 - 1 - 2 WORKERS' COMP INSURANCE	52	0	0	0	0	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	35	0	0	0	0	
3 - 1 - 4 OASI	365	0	0	0	0	
TOTAL, ALL STRATEGIES	\$40,052	\$0	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$40,052	\$0	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
11.312.000 Research and Evaluation						
1 - 1 - 2 MULTI-INSTITUTIONAL OUTREACH	-352	0	0	0	0	
TOTAL, ALL STRATEGIES	-\$352	\$0	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	-\$352	\$0	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
11.417.000 Sea Grant Support						
1 - 1 - 1 RESEARCH DIVISIONS	60,556	25,920	0	0	0	
3 - 1 - 1 STAFF GROUP INSURANCE	6,372	0	0	0	0	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2008**
 TIME: **10:09:40AM**

Agency code:	712	Agency name:	Texas Engineering Experiment Station				
CFDA NUMBER/ STRATEGY			Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
3 - 1 - 2	WORKERS' COMP INSURANCE		63	26	0	0	0
3 - 1 - 3	UNEMPLOYMENT INSURANCE		42	17	0	0	0
3 - 1 - 4	OASI		448	0	0	0	0
TOTAL, ALL STRATEGIES			\$67,481	\$25,963	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$67,481	\$25,963	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
11.420.000	Coastal Zone Management						
1 - 1 - 2	MULTI-INSTITUTIONAL OUTREACH		2,910	0	0	0	0
TOTAL, ALL STRATEGIES			\$2,910	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$2,910	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
11.431.000	Climate and Atmospheric						
1 - 1 - 1	RESEARCH DIVISIONS		26,047	0	0	0	0
1 - 1 - 2	MULTI-INSTITUTIONAL OUTREACH		0	60,911	0	0	0
3 - 1 - 1	STAFF GROUP INSURANCE		1,328	3,376	0	0	0
3 - 1 - 2	WORKERS' COMP INSURANCE		22	86	0	0	0
3 - 1 - 3	UNEMPLOYMENT INSURANCE		14	57	0	0	0
3 - 1 - 4	OASI		538	3,310	0	0	0
3 - 1 - 5	OPTIONAL RETIREMENT PROGRAM		0	374	0	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2008**
 TIME: **10:09:40AM**

Agency code:	712	Agency name:	Texas Engineering Experiment Station			
CFDA NUMBER/ STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011	
TOTAL, ALL STRATEGIES	\$27,949	\$68,114	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$27,949	\$68,114	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
11.460.000 Special Oceanic and Atmo						
1 - 1 - 1 RESEARCH DIVISIONS	113,652	0	0	0	0	
1 - 1 - 2 MULTI-INSTITUTIONAL OUTREACH	0	87,843	0	0	0	
3 - 1 - 1 STAFF GROUP INSURANCE	2,776	2,592	0	0	0	
3 - 1 - 2 WORKERS' COMP INSURANCE	80	84	0	0	0	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	53	56	0	0	0	
3 - 1 - 4 OASI	3,022	3,728	0	0	0	
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	454	393	0	0	0	
TOTAL, ALL STRATEGIES	\$120,037	\$94,696	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$120,037	\$94,696	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
11.609.000 Measurement and Engineer						
1 - 1 - 1 RESEARCH DIVISIONS	0	4,716	0	0	0	
3 - 1 - 1 STAFF GROUP INSURANCE	0	571	0	0	0	
3 - 1 - 2 WORKERS' COMP INSURANCE	0	8	0	0	0	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	0	5	0	0	0	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2008**
 TIME: **10:09:40AM**

Agency code:	712	Agency name:	Texas Engineering Experiment Station			
CFDA NUMBER/ STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011	
TOTAL, ALL STRATEGIES	\$0	\$5,300	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$0	\$5,300	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
11.611.000 Manufacturing Extension						
1 - 1 - 1 RESEARCH DIVISIONS	2,544	0	0	0	0	
TOTAL, ALL STRATEGIES	\$2,544	\$0	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$2,544	\$0	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
12.002.000 Procurement Technical As						
1 - 1 - 1 RESEARCH DIVISIONS	111,658	39,751	42,847	42,847	42,847	
1 - 1 - 2 MULTI-INSTITUTIONAL OUTREACH	0	63,511	69,720	69,720	69,720	
3 - 1 - 1 STAFF GROUP INSURANCE	7,105	3,611	3,940	3,940	3,940	
3 - 1 - 2 WORKERS' COMP INSURANCE	106	86	94	94	94	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	71	57	62	62	62	
3 - 1 - 4 OASI	1,189	481	528	528	528	
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	0	110	121	121	121	
TOTAL, ALL STRATEGIES	\$120,129	\$107,607	\$117,312	\$117,312	\$117,312	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$120,129	\$107,607	\$117,312	\$117,312	\$117,312	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
12.103.000 Emrgcy Ops: Flood & Post Flood Resp						
1 - 1 - 1 RESEARCH DIVISIONS	0	25,324	0	0	0	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2008**
 TIME: **10:09:40AM**

Agency code:	712	Agency name:	Texas Engineering Experiment Station			
CFDA NUMBER/ STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011	
3 - 1 - 1 STAFF GROUP INSURANCE	0	1,247	0	0	0	
3 - 1 - 2 WORKERS' COMP INSURANCE	0	28	0	0	0	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	0	18	0	0	0	
3 - 1 - 4 OASI	0	178	0	0	0	
TOTAL, ALL STRATEGIES	\$0	\$26,795	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$0	\$26,795	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
12.113.000 State Memorandum of Agree						
1 - 1 - 1 RESEARCH DIVISIONS	0	89,281	0	0	0	
3 - 1 - 1 STAFF GROUP INSURANCE	0	4,675	0	0	0	
3 - 1 - 2 WORKERS' COMP INSURANCE	0	93	0	0	0	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	0	62	0	0	0	
3 - 1 - 4 OASI	0	4,601	0	0	0	
TOTAL, ALL STRATEGIES	\$0	\$98,712	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$0	\$98,712	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
12.114.000 Collaborative Research a						
1 - 1 - 1 RESEARCH DIVISIONS	205,578	800,525	862,880	862,880	862,880	
1 - 1 - 2 MULTI-INSTITUTIONAL OUTREACH	404,675	0	0	0	0	
3 - 1 - 1 STAFF GROUP INSURANCE	15,795	14,000	15,276	15,276	15,276	
3 - 1 - 2 WORKERS' COMP INSURANCE	609	692	753	753	753	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	396	461	501	501	501	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2008**
 TIME: **10:09:40AM**

Agency code: 712		Agency name: Texas Engineering Experiment Station				
CFDA NUMBER/ STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011	
3 - 1 - 4 OASI	23,764	27,174	29,823	29,823	29,823	
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	472	1,452	1,602	1,602	1,602	
TOTAL, ALL STRATEGIES	\$651,289	\$844,304	\$910,835	\$910,835	\$910,835	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$651,289	\$844,304	\$910,835	\$910,835	\$910,835	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
12.300.000 Basic and Applied Scient						
1 - 1 - 1 RESEARCH DIVISIONS	1,975,896	2,427,486	2,616,570	2,616,570	2,616,570	
1 - 1 - 2 MULTI-INSTITUTIONAL OUTREACH	629,357	600,165	658,839	658,839	658,839	
3 - 1 - 1 STAFF GROUP INSURANCE	120,210	112,884	123,172	123,172	123,172	
3 - 1 - 2 WORKERS' COMP INSURANCE	3,050	2,640	2,874	2,874	2,874	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	1,844	1,754	1,907	1,907	1,907	
3 - 1 - 4 OASI	116,939	95,336	104,630	104,630	104,630	
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	886	2,152	2,375	2,375	2,375	
TOTAL, ALL STRATEGIES	\$2,848,182	\$3,242,417	\$3,510,367	\$3,510,367	\$3,510,367	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$2,848,182	\$3,242,417	\$3,510,367	\$3,510,367	\$3,510,367	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
12.401.000 National Guard Military						
1 - 1 - 1 RESEARCH DIVISIONS	0	31,802	0	0	0	
3 - 1 - 1 STAFF GROUP INSURANCE	0	1,402	0	0	0	
3 - 1 - 2 WORKERS' COMP INSURANCE	0	34	0	0	0	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	0	22	0	0	0	
3 - 1 - 4 OASI	0	1,668	0	0	0	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2008**
 TIME: **10:09:40AM**

Agency code:	712	Agency name:	Texas Engineering Experiment Station			
CFDA NUMBER/ STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011	
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	0	219	0	0	0	
TOTAL, ALL STRATEGIES	\$0	\$35,147	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$0	\$35,147	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
12.420.000 Military Medical Researc						
1 - 1 - 1 RESEARCH DIVISIONS	9,354	418,244	450,822	450,822	450,822	
1 - 1 - 2 MULTI-INSTITUTIONAL OUTREACH	305,583	502,781	551,935	551,935	551,935	
3 - 1 - 1 STAFF GROUP INSURANCE	22,276	50,767	55,394	55,394	55,394	
3 - 1 - 2 WORKERS' COMP INSURANCE	432	1,252	1,363	1,363	1,363	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	284	817	888	888	888	
3 - 1 - 4 OASI	20,258	56,577	62,093	62,093	62,093	
TOTAL, ALL STRATEGIES	\$358,187	\$1,030,438	\$1,122,495	\$1,122,495	\$1,122,495	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$358,187	\$1,030,438	\$1,122,495	\$1,122,495	\$1,122,495	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
12.431.000 Basic Scientific Researc						
1 - 1 - 1 RESEARCH DIVISIONS	5,095,858	8,262,057	8,419,924	8,332,557	8,932,557	
1 - 1 - 2 MULTI-INSTITUTIONAL OUTREACH	365,769	27,159	29,814	529,814	529,814	
3 - 1 - 1 STAFF GROUP INSURANCE	124,167	131,492	103,285	89,124	146,032	
3 - 1 - 2 WORKERS' COMP INSURANCE	2,929	2,737	2,361	2,167	3,018	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	1,960	1,821	1,570	1,443	2,005	
3 - 1 - 4 OASI	93,868	72,879	51,994	39,875	81,870	
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	2,515	3,842	4,239	4,239	4,239	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2008**
 TIME: **10:09:40AM**

Agency code: 712		Agency name: Texas Engineering Experiment Station				
CFDA NUMBER/ STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011	
TOTAL, ALL STRATEGIES	\$5,687,066	\$8,501,987	\$8,613,187	\$8,999,219	\$9,699,535	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$5,687,066	\$8,501,987	\$8,613,187	\$8,999,219	\$9,699,535	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
12.630.000 Basic, Applied, and Adva						
1 - 1 - 1 RESEARCH DIVISIONS	97,640	177,032	190,822	190,822	190,822	
1 - 1 - 2 MULTI-INSTITUTIONAL OUTREACH	22,696	0	0	0	0	
3 - 1 - 1 STAFF GROUP INSURANCE	3,620	4,166	4,546	4,546	4,546	
3 - 1 - 2 WORKERS' COMP INSURANCE	71	198	216	216	216	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	44	123	134	134	134	
3 - 1 - 4 OASI	1,766	5,372	5,896	5,896	5,896	
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	14	224	247	247	247	
TOTAL, ALL STRATEGIES	\$125,851	\$187,115	\$201,861	\$201,861	\$201,861	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$125,851	\$187,115	\$201,861	\$201,861	\$201,861	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
12.800.000 Air Force Defense Resear						
1 - 1 - 1 RESEARCH DIVISIONS	4,324,756	5,229,618	5,631,513	5,631,513	5,631,513	
1 - 1 - 2 MULTI-INSTITUTIONAL OUTREACH	549,284	324,140	355,829	855,829	855,829	
3 - 1 - 1 STAFF GROUP INSURANCE	160,031	179,246	195,583	195,583	195,583	
3 - 1 - 2 WORKERS' COMP INSURANCE	3,868	4,752	5,172	5,172	5,172	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	2,537	3,133	3,406	3,406	3,406	
3 - 1 - 4 OASI	110,130	122,280	134,199	134,199	134,199	
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	2,439	1,762	1,944	1,944	1,944	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2008**
 TIME: **10:09:40AM**

Agency code: 712		Agency name: Texas Engineering Experiment Station				
CFDA NUMBER/ STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011	
TOTAL, ALL STRATEGIES	\$5,153,045	\$5,864,931	\$6,327,646	\$6,827,646	\$6,827,646	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$5,153,045	\$5,864,931	\$6,327,646	\$6,827,646	\$6,827,646	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
12.910.000 Research and Technology						
1 - 1 - 1 RESEARCH DIVISIONS	392,941	386,263	416,350	416,350	416,350	
3 - 1 - 1 STAFF GROUP INSURANCE	17,625	11,263	12,290	12,290	12,290	
3 - 1 - 2 WORKERS' COMP INSURANCE	372	100	109	109	109	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	239	104	113	113	113	
3 - 1 - 4 OASI	3,984	2,306	2,531	2,531	2,531	
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	130	0	0	0	0	
TOTAL, ALL STRATEGIES	\$415,291	\$400,036	\$431,393	\$431,393	\$431,393	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$415,291	\$400,036	\$431,393	\$431,393	\$431,393	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
15.425.000 Offshore Research Technology Center						
1 - 1 - 1 RESEARCH DIVISIONS	12,154	167,256	180,284	180,284	180,284	
1 - 1 - 2 MULTI-INSTITUTIONAL OUTREACH	193,605	0	0	0	0	
3 - 1 - 1 STAFF GROUP INSURANCE	11,348	6,920	7,551	7,551	7,551	
3 - 1 - 2 WORKERS' COMP INSURANCE	258	109	119	119	119	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	165	73	79	79	79	
3 - 1 - 4 OASI	6,511	1,034	1,135	1,135	1,135	
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	744	0	0	0	0	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2008**
 TIME: **10:09:40AM**

Agency code:	712	Agency name:	Texas Engineering Experiment Station			
CFDA NUMBER/ STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011	
TOTAL, ALL STRATEGIES	\$224,785	\$175,392	\$189,168	\$189,168	\$189,168	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$224,785	\$175,392	\$189,168	\$189,168	\$189,168	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
15.805.000 Assistance to State Water						
1 - 1 - 1 RESEARCH DIVISIONS	7,205	0	0	0	0	
3 - 1 - 1 STAFF GROUP INSURANCE	334	0	0	0	0	
3 - 1 - 2 WORKERS' COMP INSURANCE	3	0	0	0	0	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	2	0	0	0	0	
TOTAL, ALL STRATEGIES	\$7,544	\$0	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$7,544	\$0	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
15.808.000 Geological Survey_Research						
1 - 1 - 1 RESEARCH DIVISIONS	0	6,477	0	0	0	
3 - 1 - 1 STAFF GROUP INSURANCE	0	1,232	0	0	0	
3 - 1 - 2 WORKERS' COMP INSURANCE	0	9	0	0	0	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	0	6	0	0	0	
TOTAL, ALL STRATEGIES	\$0	\$7,724	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$0	\$7,724	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
15.809.000 NATL SPATIAL DATA INFRAS						
1 - 1 - 1 RESEARCH DIVISIONS	0	88,776	0	0	0	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2008**
 TIME: **10:09:40AM**

Agency code:	712	Agency name:	Texas Engineering Experiment Station			
CFDA NUMBER/ STRATEGY		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1 - 1 - 2 MULTI-INSTITUTIONAL OUTREACH		182,562	0	0	0	0
3 - 1 - 1 STAFF GROUP INSURANCE		1,111	0	0	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE		34	0	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE		22	0	0	0	0
3 - 1 - 4 OASI		1,637	0	0	0	0
TOTAL, ALL STRATEGIES		\$185,366	\$88,776	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$185,366	\$88,776	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
16.560.000	Justice Research, Develo					
1 - 1 - 1 RESEARCH DIVISIONS		55,900	144,650	155,917	155,917	155,917
3 - 1 - 1 STAFF GROUP INSURANCE		4,670	9,401	10,258	10,258	10,258
3 - 1 - 2 WORKERS' COMP INSURANCE		79	183	199	199	199
3 - 1 - 3 UNEMPLOYMENT INSURANCE		53	121	132	132	132
3 - 1 - 4 OASI		3,727	5,986	6,570	6,570	6,570
TOTAL, ALL STRATEGIES		\$64,429	\$160,341	\$173,076	\$173,076	\$173,076
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$64,429	\$160,341	\$173,076	\$173,076	\$173,076
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
17.258.000	Workforce Investment Act-Adult					
1 - 1 - 1 RESEARCH DIVISIONS		31,058	253,005	272,712	272,712	272,712
1 - 1 - 2 MULTI-INSTITUTIONAL OUTREACH		0	18,838	20,680	20,680	20,680
3 - 1 - 1 STAFF GROUP INSURANCE		1,454	10,488	11,444	11,444	11,444
3 - 1 - 2 WORKERS' COMP INSURANCE		45	350	381	381	381

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2008**
 TIME: **10:09:40AM**

Agency code:	712	Agency name:	Texas Engineering Experiment Station			
CFDA NUMBER/ STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	30	233	253	253	253	
3 - 1 - 4 OASI	1,475	10,838	11,895	11,895	11,895	
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	224	133	147	147	147	
TOTAL, ALL STRATEGIES	\$34,286	\$293,885	\$317,512	\$317,512	\$317,512	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$34,286	\$293,885	\$317,512	\$317,512	\$317,512	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
17.259.000 Wrkfce Invest.ActYouth						
1 - 1 - 1 RESEARCH DIVISIONS	26,090	0	0	0	0	
3 - 1 - 1 STAFF GROUP INSURANCE	1,634	0	0	0	0	
3 - 1 - 2 WORKERS' COMP INSURANCE	37	0	0	0	0	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	24	0	0	0	0	
3 - 1 - 4 OASI	1,664	0	0	0	0	
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	263	0	0	0	0	
TOTAL, ALL STRATEGIES	\$29,712	\$0	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$29,712	\$0	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
17.260.000 Workforce Investment Act Dislocated						
1 - 1 - 1 RESEARCH DIVISIONS	33,998	16,145	0	0	0	
3 - 1 - 1 STAFF GROUP INSURANCE	848	1,637	0	0	0	
3 - 1 - 2 WORKERS' COMP INSURANCE	49	23	0	0	0	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	33	15	0	0	0	
3 - 1 - 4 OASI	925	1,107	0	0	0	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2008**
 TIME: **10:09:40AM**

Agency code:	712	Agency name:	Texas Engineering Experiment Station			
CFDA NUMBER/ STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011	
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	136	31	0	0	0	
TOTAL, ALL STRATEGIES	\$35,989	\$18,958	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$35,989	\$18,958	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
20.100.000 Aviation Education						
1 - 1 - 1 RESEARCH DIVISIONS	46,921	0	0	0	0	
TOTAL, ALL STRATEGIES	\$46,921	\$0	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$46,921	\$0	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
20.108.000 Aviation Research Grants						
1 - 1 - 1 RESEARCH DIVISIONS	92,963	0	0	0	0	
3 - 1 - 1 STAFF GROUP INSURANCE	2,777	0	0	0	0	
3 - 1 - 2 WORKERS' COMP INSURANCE	95	0	0	0	0	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	62	0	0	0	0	
3 - 1 - 4 OASI	4,016	0	0	0	0	
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	137	0	0	0	0	
TOTAL, ALL STRATEGIES	\$100,050	\$0	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$100,050	\$0	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
20.205.000 Highway Planning and Cons						
1 - 1 - 1 RESEARCH DIVISIONS	9,300	0	0	0	0	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2008**
 TIME: **10:09:40AM**

Agency code:	712	Agency name:	Texas Engineering Experiment Station			
CFDA NUMBER/ STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011	
TOTAL, ALL STRATEGIES	\$9,300	\$0	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$9,300	\$0	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
20.215.000 Highway Training and Educ						
1 - 1 - 1 RESEARCH DIVISIONS	21,028	15,353	0	0	0	
3 - 1 - 1 STAFF GROUP INSURANCE	637	0	0	0	0	
3 - 1 - 2 WORKERS' COMP INSURANCE	7	0	0	0	0	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	5	0	0	0	0	
TOTAL, ALL STRATEGIES	\$21,677	\$15,353	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$21,677	\$15,353	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
20.600.000 State and Community Highw						
1 - 1 - 1 RESEARCH DIVISIONS	94,530	0	0	0	0	
3 - 1 - 1 STAFF GROUP INSURANCE	6,803	0	0	0	0	
3 - 1 - 2 WORKERS' COMP INSURANCE	117	0	0	0	0	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	78	0	0	0	0	
3 - 1 - 4 OASI	5,820	0	0	0	0	
TOTAL, ALL STRATEGIES	\$107,348	\$0	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$107,348	\$0	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
20.700.000 Pipeline Safety						

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2008**
 TIME: **10:09:40AM**

Agency code: 712		Agency name: Texas Engineering Experiment Station				
CFDA NUMBER/ STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011	
1 - 1 - 1 RESEARCH DIVISIONS	84,794	61,691	0	0	0	
3 - 1 - 1 STAFF GROUP INSURANCE	3,993	1,429	0	0	0	
3 - 1 - 2 WORKERS' COMP INSURANCE	58	34	0	0	0	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	38	22	0	0	0	
3 - 1 - 4 OASI	1,869	1,315	0	0	0	
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	145	0	0	0	0	
TOTAL, ALL STRATEGIES	\$90,897	\$64,491	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$90,897	\$64,491	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
20.761.000 Biobased Transportation Research						
1 - 1 - 1 RESEARCH DIVISIONS	0	14,196	0	0	0	
3 - 1 - 1 STAFF GROUP INSURANCE	0	1,705	0	0	0	
3 - 1 - 2 WORKERS' COMP INSURANCE	0	16	0	0	0	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	0	10	11	11	11	
TOTAL, ALL STRATEGIES	\$0	\$15,927	\$11	\$11	\$11	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$0	\$15,927	\$11	\$11	\$11	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
27.011.000 Intergovernmental Person						
1 - 1 - 1 RESEARCH DIVISIONS	0	198,782	214,266	214,266	214,266	
3 - 1 - 1 STAFF GROUP INSURANCE	0	6,444	7,031	7,031	7,031	
3 - 1 - 2 WORKERS' COMP INSURANCE	0	277	302	302	302	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	0	184	200	200	200	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2008**
 TIME: **10:09:40AM**

Agency code:	712	Agency name:	Texas Engineering Experiment Station			
CFDA NUMBER/ STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011	
3 - 1 - 4 OASI	0	10,599	11,632	11,632	11,632	
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	0	2,192	2,418	2,418	2,418	
TOTAL, ALL STRATEGIES	\$0	\$218,478	\$235,849	\$235,849	\$235,849	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$0	\$218,478	\$235,849	\$235,849	\$235,849	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
43.001.000 Aerospace Education Servi						
1 - 1 - 1 RESEARCH DIVISIONS	2,289,484	3,015,588	3,250,482	3,250,482	3,250,482	
1 - 1 - 2 MULTI-INSTITUTIONAL OUTREACH	1,678,199	58,960	64,724	64,724	64,724	
3 - 1 - 1 STAFF GROUP INSURANCE	121,651	95,950	104,695	104,695	104,695	
3 - 1 - 2 WORKERS' COMP INSURANCE	2,785	1,985	2,161	2,161	2,161	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	1,864	1,311	1,425	1,425	1,425	
3 - 1 - 4 OASI	76,427	44,742	49,104	49,104	49,104	
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	2,235	941	1,038	1,038	1,038	
TOTAL, ALL STRATEGIES	\$4,172,645	\$3,219,477	\$3,473,629	\$3,473,629	\$3,473,629	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$4,172,645	\$3,219,477	\$3,473,629	\$3,473,629	\$3,473,629	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
43.002.000 Technology Transfer						
1 - 1 - 1 RESEARCH DIVISIONS	84,152	64,712	0	0	0	
3 - 1 - 1 STAFF GROUP INSURANCE	2,641	4,035	0	0	0	
3 - 1 - 2 WORKERS' COMP INSURANCE	76	81	0	0	0	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	50	53	0	0	0	
3 - 1 - 4 OASI	1,537	2,661	0	0	0	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2008**
 TIME: **10:09:40AM**

Agency code:	712	Agency name:	Texas Engineering Experiment Station			
CFDA NUMBER/ STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011	
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	4	0	0	0	0	
TOTAL, ALL STRATEGIES	\$88,460	\$71,542	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$88,460	\$71,542	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
47.041.000 Engineering Grants						
1 - 1 - 1 RESEARCH DIVISIONS	3,429,923	3,421,132	3,687,625	3,687,625	3,687,625	
1 - 1 - 2 MULTI-INSTITUTIONAL OUTREACH	152,866	438,114	480,946	480,946	480,946	
1 - 3 - 1 EDUCATIONAL PROGRAMS	135,435	51,235	56,250	56,250	56,250	
3 - 1 - 1 STAFF GROUP INSURANCE	188,319	219,296	239,283	239,283	239,283	
3 - 1 - 2 WORKERS' COMP INSURANCE	3,249	3,584	3,897	3,897	3,897	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	2,141	2,348	2,553	2,553	2,553	
3 - 1 - 4 OASI	57,269	51,954	57,019	57,019	57,019	
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	2,688	4,032	4,449	4,449	4,449	
TOTAL, ALL STRATEGIES	\$3,971,890	\$4,191,695	\$4,532,022	\$4,532,022	\$4,532,022	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$3,971,890	\$4,191,695	\$4,532,022	\$4,532,022	\$4,532,022	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
47.049.000 Mathematical and Physical						
1 - 1 - 1 RESEARCH DIVISIONS	85,754	207,327	223,476	223,476	223,476	
1 - 1 - 2 MULTI-INSTITUTIONAL OUTREACH	82,720	132,748	145,726	145,726	145,726	
3 - 1 - 1 STAFF GROUP INSURANCE	7,869	21,788	23,774	23,774	23,774	
3 - 1 - 2 WORKERS' COMP INSURANCE	140	327	356	356	356	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	92	218	237	237	237	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2008**
 TIME: **10:09:40AM**

Agency code:	712	Agency name:	Texas Engineering Experiment Station			
CFDA NUMBER/ STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011	
3 - 1 - 4 OASI	2,333	2,725	2,991	2,991	2,991	
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	118	0	0	0	0	
TOTAL, ALL STRATEGIES	\$179,026	\$365,133	\$396,560	\$396,560	\$396,560	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$179,026	\$365,133	\$396,560	\$396,560	\$396,560	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
47.050.000 Geosciences						
1 - 1 - 2 MULTI-INSTITUTIONAL OUTREACH	21,325	64,972	0	0	0	
3 - 1 - 1 STAFF GROUP INSURANCE	1,976	5,931	0	0	0	
3 - 1 - 2 WORKERS' COMP INSURANCE	28	70	0	0	0	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	18	47	0	0	0	
3 - 1 - 4 OASI	1,080	911	0	0	0	
TOTAL, ALL STRATEGIES	\$24,427	\$71,931	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$24,427	\$71,931	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
47.070.000 Computer and Information						
1 - 1 - 1 RESEARCH DIVISIONS	2,258,795	1,667,711	1,797,614	1,797,614	1,797,614	
1 - 1 - 2 MULTI-INSTITUTIONAL OUTREACH	60,393	3,444	3,781	3,781	3,781	
3 - 1 - 1 STAFF GROUP INSURANCE	102,244	89,241	97,374	97,374	97,374	
3 - 1 - 2 WORKERS' COMP INSURANCE	1,707	1,387	1,510	1,510	1,510	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	1,146	922	1,002	1,002	1,002	
3 - 1 - 4 OASI	30,209	8,464	9,289	9,289	9,289	
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	1,140	287	317	317	317	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2008**
 TIME: **10:09:40AM**

Agency code: **712** Agency name: Texas Engineering Experiment Station

CFDA NUMBER/ STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, ALL STRATEGIES	\$2,455,634	\$1,771,456	\$1,910,887	\$1,910,887	\$1,910,887
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$2,455,634	\$1,771,456	\$1,910,887	\$1,910,887	\$1,910,887
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
47.074.000 Biological Sciences					
1 - 1 - 2 MULTI-INSTITUTIONAL OUTREACH	84,784	13,216	0	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	46	0	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	26	0	0	0	0
3 - 1 - 4 OASI	268	0	0	0	0
TOTAL, ALL STRATEGIES	\$85,124	\$13,216	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$85,124	\$13,216	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
47.075.000 Social, Behavioral, and					
1 - 1 - 1 RESEARCH DIVISIONS	9,864	6,089	0	0	0
1 - 1 - 2 MULTI-INSTITUTIONAL OUTREACH	51,471	535	0	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	364	0	0	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	5	0	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	4	0	0	0	0
TOTAL, ALL STRATEGIES	\$61,708	\$6,624	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$61,708	\$6,624	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
47.076.000 Education and Human Reso					

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2008**
 TIME: **10:09:40AM**

Agency code:	712	Agency name:	Texas Engineering Experiment Station			
CFDA NUMBER/ STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011	
1 - 1 - 1 RESEARCH DIVISIONS	152,340	100,195	108,000	108,000	108,000	
1 - 1 - 2 MULTI-INSTITUTIONAL OUTREACH	4,354,825	3,077,607	3,378,490	3,378,490	3,378,490	
1 - 3 - 1 EDUCATIONAL PROGRAMS	1,044,170	1,365,850	1,433,525	1,433,525	1,433,525	
3 - 1 - 1 STAFF GROUP INSURANCE	139,718	126,741	138,292	138,292	138,292	
3 - 1 - 2 WORKERS' COMP INSURANCE	3,264	2,655	2,890	2,890	2,890	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	2,146	1,635	1,778	1,778	1,778	
3 - 1 - 4 OASI	100,852	61,284	67,258	67,258	67,258	
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	3,225	1,958	2,160	2,160	2,160	
TOTAL, ALL STRATEGIES	\$5,800,540	\$4,737,925	\$5,132,393	\$5,132,393	\$5,132,393	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$5,800,540	\$4,737,925	\$5,132,393	\$5,132,393	\$5,132,393	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
47.079.000 International Science & Engineering						
1 - 1 - 1 RESEARCH DIVISIONS	38,874	19,341	0	0	0	
3 - 1 - 1 STAFF GROUP INSURANCE	1,001	0	0	0	0	
3 - 1 - 2 WORKERS' COMP INSURANCE	6	0	0	0	0	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	4	0	0	0	0	
TOTAL, ALL STRATEGIES	\$39,885	\$19,341	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$39,885	\$19,341	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
66.460.000 Nonpoint Source Implement						
1 - 1 - 2 MULTI-INSTITUTIONAL OUTREACH	0	18,041	0	0	0	
3 - 1 - 1 STAFF GROUP INSURANCE	0	164	0	0	0	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2008**
 TIME: **10:09:40AM**

Agency code:	712	Agency name:	Texas Engineering Experiment Station			
CFDA NUMBER/ STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011	
3 - 1 - 2 WORKERS' COMP INSURANCE	0	24	0	0	0	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	0	16	0	0	0	
TOTAL, ALL STRATEGIES	\$0	\$18,245	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$0	\$18,245	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
66.500.000 Environmental Protection_						
1 - 1 - 1 RESEARCH DIVISIONS	362,014	0	0	0	0	
1 - 1 - 2 MULTI-INSTITUTIONAL OUTREACH	0	119,241	130,900	130,900	130,900	
3 - 1 - 1 STAFF GROUP INSURANCE	2,255	584	637	637	637	
3 - 1 - 2 WORKERS' COMP INSURANCE	117	83	90	90	90	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	78	25	27	27	27	
3 - 1 - 4 OASI	4,000	1,458	1,600	1,600	1,600	
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	589	325	359	359	359	
TOTAL, ALL STRATEGIES	\$369,053	\$121,716	\$133,613	\$133,613	\$133,613	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$369,053	\$121,716	\$133,613	\$133,613	\$133,613	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
66.511.000 Consolidated Research/Training						
1 - 1 - 2 MULTI-INSTITUTIONAL OUTREACH	0	6,697	0	0	0	
3 - 1 - 2 WORKERS' COMP INSURANCE	0	10	0	0	0	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	0	6	0	0	0	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2008**
 TIME: **10:09:40AM**

Agency code:	712	Agency name:	Texas Engineering Experiment Station				
CFDA NUMBER/ STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011		
TOTAL, ALL STRATEGIES	\$0	\$6,713	\$0	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$0	\$6,713	\$0	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	\$0	
66.600.000 Environmental Protection							
1 - 1 - 1 RESEARCH DIVISIONS	0	6,969	0	0	0	0	
1 - 1 - 2 MULTI-INSTITUTIONAL OUTREACH	1,662	0	0	0	0	0	
3 - 1 - 1 STAFF GROUP INSURANCE	0	239	0	0	0	0	
3 - 1 - 2 WORKERS' COMP INSURANCE	0	8	0	0	0	0	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	0	5	0	0	0	0	
3 - 1 - 4 OASI	0	374	0	0	0	0	
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	0	28	0	0	0	0	
TOTAL, ALL STRATEGIES	\$1,662	\$7,623	\$0	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$1,662	\$7,623	\$0	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	\$0	
66.605.000 PPG PERFORMANCE PARTNERSH							
1 - 1 - 1 RESEARCH DIVISIONS	43,480	124,818	134,540	134,540	134,540	134,540	
3 - 1 - 1 STAFF GROUP INSURANCE	1,920	4,669	5,095	5,095	5,095	5,095	
3 - 1 - 2 WORKERS' COMP INSURANCE	60	174	189	189	189	189	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	40	116	126	126	126	126	
3 - 1 - 4 OASI	2,915	8,742	9,594	9,594	9,594	9,594	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2008**
 TIME: **10:09:40AM**

Agency code:	712	Agency name:	Texas Engineering Experiment Station			
CFDA NUMBER/ STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011	
TOTAL, ALL STRATEGIES	\$48,415	\$138,519	\$149,544	\$149,544	\$149,544	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$48,415	\$138,519	\$149,544	\$149,544	\$149,544	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
77.006.000 Nuclear Education Grant Program						
1 - 1 - 1 RESEARCH DIVISIONS	0	39,216	0	0	0	
3 - 1 - 1 STAFF GROUP INSURANCE	0	1,428	0	0	0	
3 - 1 - 2 WORKERS' COMP INSURANCE	0	55	0	0	0	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	0	36	0	0	0	
3 - 1 - 4 OASI	0	996	0	0	0	
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	0	133	0	0	0	
TOTAL, ALL STRATEGIES	\$0	\$41,864	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$0	\$41,864	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
81.041.000 State Energy Conservation						
1 - 1 - 1 RESEARCH DIVISIONS	30,919	32,731	0	0	0	
1 - 1 - 2 MULTI-INSTITUTIONAL OUTREACH	17,731	-306	0	0	0	
3 - 1 - 1 STAFF GROUP INSURANCE	1,155	1,547	0	0	0	
3 - 1 - 2 WORKERS' COMP INSURANCE	74	36	0	0	0	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	35	24	0	0	0	
3 - 1 - 4 OASI	2,252	1,779	0	0	0	
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	171	0	0	0	0	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2008**
 TIME: **10:09:40AM**

Agency code:	712	Agency name:	Texas Engineering Experiment Station			
CFDA NUMBER/ STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011	
TOTAL, ALL STRATEGIES	\$52,337	\$35,811	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$52,337	\$35,811	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
81.049.000 OFFICE OF ENERGY RESEARCH						
1 - 1 - 1 RESEARCH DIVISIONS	949,219	1,064,084	1,146,969	1,146,969	1,146,969	
1 - 1 - 2 MULTI-INSTITUTIONAL OUTREACH	151,274	50,995	55,980	555,980	555,980	
1 - 3 - 1 EDUCATIONAL PROGRAMS	3,314	0	0	0	0	
3 - 1 - 1 STAFF GROUP INSURANCE	75,698	77,899	84,999	84,999	84,999	
3 - 1 - 2 WORKERS' COMP INSURANCE	1,219	1,170	1,274	1,274	1,274	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	780	793	862	862	862	
3 - 1 - 4 OASI	10,378	14,306	15,701	15,701	15,701	
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	92	125	138	138	138	
TOTAL, ALL STRATEGIES	\$1,191,974	\$1,209,372	\$1,305,923	\$1,805,923	\$1,805,923	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$1,191,974	\$1,209,372	\$1,305,923	\$1,805,923	\$1,805,923	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
81.057.000 University Coal Research						
1 - 1 - 1 RESEARCH DIVISIONS	21,595	15,936	0	0	0	
3 - 1 - 1 STAFF GROUP INSURANCE	514	2,257	0	0	0	
3 - 1 - 2 WORKERS' COMP INSURANCE	20	23	0	0	0	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	14	15	0	0	0	
3 - 1 - 4 OASI	1,029	0	0	0	0	
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	162	0	0	0	0	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2008**
 TIME: **10:09:40AM**

Agency code:	712	Agency name:	Texas Engineering Experiment Station			
CFDA NUMBER/ STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011	
TOTAL, ALL STRATEGIES	\$23,334	\$18,231	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$23,334	\$18,231	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
81.064.000 Office of Scientific and						
1 - 1 - 1 RESEARCH DIVISIONS	36,944	0	0	0	0	
3 - 1 - 1 STAFF GROUP INSURANCE	1,830	0	0	0	0	
3 - 1 - 2 WORKERS' COMP INSURANCE	46	0	0	0	0	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	31	0	0	0	0	
3 - 1 - 4 OASI	515	0	0	0	0	
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	278	0	0	0	0	
TOTAL, ALL STRATEGIES	\$39,644	\$0	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$39,644	\$0	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
81.079.000 Regional Biomass Energy P						
1 - 1 - 1 RESEARCH DIVISIONS	585,890	361,826	390,010	390,010	390,010	
1 - 1 - 2 MULTI-INSTITUTIONAL OUTREACH	21,224	21	0	0	0	
3 - 1 - 1 STAFF GROUP INSURANCE	12,463	9,455	10,317	10,317	10,317	
3 - 1 - 2 WORKERS' COMP INSURANCE	201	119	130	130	130	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	134	79	86	86	86	
3 - 1 - 4 OASI	3,122	1,289	1,415	1,415	1,415	
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	695	0	0	0	0	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2008**
 TIME: **10:09:40AM**

Agency code:	712	Agency name:	Texas Engineering Experiment Station			
CFDA NUMBER/ STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011	
TOTAL, ALL STRATEGIES	\$623,729	\$372,789	\$401,958	\$401,958	\$401,958	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$623,729	\$372,789	\$401,958	\$401,958	\$401,958	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
81.086.000 Conservation Research and						
1 - 1 - 1 RESEARCH DIVISIONS	0	106,205	114,478	114,478	114,478	
1 - 1 - 2 MULTI-INSTITUTIONAL OUTREACH	89,393	0	0	0	0	
3 - 1 - 1 STAFF GROUP INSURANCE	3,631	5,109	5,575	5,575	5,575	
3 - 1 - 2 WORKERS' COMP INSURANCE	110	127	138	138	138	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	71	84	91	91	91	
3 - 1 - 4 OASI	3,211	3,132	3,437	3,437	3,437	
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	120	0	0	0	0	
TOTAL, ALL STRATEGIES	\$96,536	\$114,657	\$123,719	\$123,719	\$123,719	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$96,536	\$114,657	\$123,719	\$123,719	\$123,719	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
81.087.000 Renewable Energy Research						
1 - 1 - 1 RESEARCH DIVISIONS	161,178	216,192	233,032	233,032	233,032	
1 - 1 - 2 MULTI-INSTITUTIONAL OUTREACH	25,154	0	0	0	0	
3 - 1 - 1 STAFF GROUP INSURANCE	9,771	22,786	24,863	24,863	24,863	
3 - 1 - 2 WORKERS' COMP INSURANCE	178	270	294	294	294	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	119	179	195	195	195	
3 - 1 - 4 OASI	3,045	4,044	4,438	4,438	4,438	
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	473	0	0	0	0	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2008**
 TIME: **10:09:40AM**

Agency code:	712	Agency name:	Texas Engineering Experiment Station			
CFDA NUMBER/ STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011	
TOTAL, ALL STRATEGIES	\$199,918	\$243,471	\$262,822	\$262,822	\$262,822	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$199,918	\$243,471	\$262,822	\$262,822	\$262,822	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
81.089.000 Fossil Energy Research an						
1 - 1 - 1 RESEARCH DIVISIONS	1,006,050	1,118,365	1,205,478	1,205,478	1,205,478	
1 - 1 - 2 MULTI-INSTITUTIONAL OUTREACH	33,207	0	0	0	0	
3 - 1 - 1 STAFF GROUP INSURANCE	58,427	38,215	41,698	41,698	41,698	
3 - 1 - 2 WORKERS' COMP INSURANCE	931	666	725	725	725	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	614	444	483	483	483	
3 - 1 - 4 OASI	20,956	17,239	18,920	18,920	18,920	
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	892	874	964	964	964	
TOTAL, ALL STRATEGIES	\$1,121,077	\$1,175,803	\$1,268,268	\$1,268,268	\$1,268,268	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$1,121,077	\$1,175,803	\$1,268,268	\$1,268,268	\$1,268,268	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
81.113.000 NONPROLIFERATION & SECURI						
1 - 1 - 1 RESEARCH DIVISIONS	447,188	1,155,424	1,245,424	1,245,424	1,245,424	
1 - 1 - 2 MULTI-INSTITUTIONAL OUTREACH	0	2,530	2,778	2,778	2,778	
3 - 1 - 1 STAFF GROUP INSURANCE	21,210	32,885	35,882	35,882	35,882	
3 - 1 - 2 WORKERS' COMP INSURANCE	513	1,033	1,124	1,124	1,124	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	338	688	748	748	748	
3 - 1 - 4 OASI	14,432	31,437	34,502	34,502	34,502	
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	1,285	1,902	2,099	2,099	2,099	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2008**
 TIME: **10:09:40AM**

Agency code:	712	Agency name:	Texas Engineering Experiment Station				
CFDA NUMBER/ STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011		
TOTAL, ALL STRATEGIES	\$484,966	\$1,225,899	\$1,322,557	\$1,322,557	\$1,322,557		
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0		
TOTAL, FEDERAL FUNDS	\$484,966	\$1,225,899	\$1,322,557	\$1,322,557	\$1,322,557		
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0		
81.114.000 NUCLEAR SCI. & REACTOR SU							
1 - 1 - 1 RESEARCH DIVISIONS	1,341,499	471,779	508,527	508,527	508,527		
1 - 1 - 2 MULTI-INSTITUTIONAL OUTREACH	84,732	1,455	1,598	1,598	1,598		
3 - 1 - 1 STAFF GROUP INSURANCE	31,792	8,532	9,310	9,310	9,310		
3 - 1 - 2 WORKERS' COMP INSURANCE	502	164	179	179	179		
3 - 1 - 3 UNEMPLOYMENT INSURANCE	335	109	119	119	119		
3 - 1 - 4 OASI	15,372	235	258	258	258		
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	419	0	0	0	0		
TOTAL, ALL STRATEGIES	\$1,474,651	\$482,274	\$519,991	\$519,991	\$519,991		
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0		
TOTAL, FEDERAL FUNDS	\$1,474,651	\$482,274	\$519,991	\$519,991	\$519,991		
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0		
81.117.000 Energy Efficiency							
1 - 1 - 2 MULTI-INSTITUTIONAL OUTREACH	45,984	0	0	0	0		
3 - 1 - 1 STAFF GROUP INSURANCE	1,420	0	0	0	0		
3 - 1 - 2 WORKERS' COMP INSURANCE	58	0	0	0	0		
3 - 1 - 3 UNEMPLOYMENT INSURANCE	39	0	0	0	0		
3 - 1 - 4 OASI	1,350	0	0	0	0		
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	133	0	0	0	0		

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2008**
 TIME: **10:09:40AM**

Agency code: 712		Agency name: Texas Engineering Experiment Station				
CFDA NUMBER/ STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011	
TOTAL, ALL STRATEGIES	\$48,984	\$0	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$48,984	\$0	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
81.119.000 State Energy Pgm Special Projects						
1 - 1 - 1 RESEARCH DIVISIONS	-1,183	234,237	252,482	252,482	252,482	
1 - 1 - 2 MULTI-INSTITUTIONAL OUTREACH	28,140	0	0	0	0	
3 - 1 - 1 STAFF GROUP INSURANCE	146	12,130	13,236	13,236	13,236	
3 - 1 - 2 WORKERS' COMP INSURANCE	5	303	330	330	330	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	3	201	219	219	219	
3 - 1 - 4 OASI	228	14,370	15,771	15,771	15,771	
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	33	372	410	410	410	
TOTAL, ALL STRATEGIES	\$27,372	\$261,613	\$282,448	\$282,448	\$282,448	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$27,372	\$261,613	\$282,448	\$282,448	\$282,448	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
81.121.000 Nuclear Energy Research, Dev & Demo						
1 - 1 - 1 RESEARCH DIVISIONS	202,642	838,278	903,574	903,574	903,574	
3 - 1 - 1 STAFF GROUP INSURANCE	8,631	42,716	46,609	46,609	46,609	
3 - 1 - 2 WORKERS' COMP INSURANCE	165	657	715	715	715	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	110	438	476	476	476	
3 - 1 - 4 OASI	1,352	3,702	4,063	4,063	4,063	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2008**
 TIME: **10:09:40AM**

Agency code:	712	Agency name:	Texas Engineering Experiment Station			
CFDA NUMBER/ STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011	
TOTAL, ALL STRATEGIES	\$212,900	\$885,791	\$955,437	\$955,437	\$955,437	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$212,900	\$885,791	\$955,437	\$955,437	\$955,437	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
81.122.000 Electricity Delivery & Energy						
1 - 1 - 1 RESEARCH DIVISIONS	62,264	14,146	0	0	0	
3 - 1 - 1 STAFF GROUP INSURANCE	4,651	857	0	0	0	
3 - 1 - 2 WORKERS' COMP INSURANCE	76	15	0	0	0	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	50	10	0	0	0	
3 - 1 - 4 OASI	1,795	597	0	0	0	
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	83	0	0	0	0	
TOTAL, ALL STRATEGIES	\$68,919	\$15,625	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$68,919	\$15,625	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
84.116.000 Fund for the Improvement						
1 - 1 - 1 RESEARCH DIVISIONS	15,064	6,268	0	0	0	
3 - 1 - 1 STAFF GROUP INSURANCE	364	0	0	0	0	
3 - 1 - 2 WORKERS' COMP INSURANCE	12	0	0	0	0	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	8	0	0	0	0	
3 - 1 - 4 OASI	618	0	0	0	0	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2008**
 TIME: **10:09:40AM**

Agency code:	712	Agency name:	Texas Engineering Experiment Station			
CFDA NUMBER/ STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011	
TOTAL, ALL STRATEGIES	\$16,066	\$6,268	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$16,066	\$6,268	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
84.200.000 Graduate Assistance in Ar						
1 - 1 - 1 RESEARCH DIVISIONS	166,705	51,252	0	0	0	
1 - 1 - 2 MULTI-INSTITUTIONAL OUTREACH	15,473	0	0	0	0	
1 - 3 - 1 EDUCATIONAL PROGRAMS	5,282	1,748	0	0	0	
3 - 1 - 1 STAFF GROUP INSURANCE	0	2,572	0	0	0	
3 - 1 - 2 WORKERS' COMP INSURANCE	0	42	0	0	0	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	0	28	0	0	0	
TOTAL, ALL STRATEGIES	\$187,460	\$55,642	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$187,460	\$55,642	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.113.000 Biological Response to En						
1 - 1 - 1 RESEARCH DIVISIONS	34,933	15,845	0	0	0	
3 - 1 - 1 STAFF GROUP INSURANCE	3,653	373	0	0	0	
3 - 1 - 2 WORKERS' COMP INSURANCE	51	6	0	0	0	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	34	4	0	0	0	
3 - 1 - 4 OASI	207	0	0	0	0	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2008**
 TIME: **10:09:40AM**

Agency code: **712** Agency name: Texas Engineering Experiment Station

CFDA NUMBER/ STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, ALL STRATEGIES	\$38,878	\$16,228	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$38,878	\$16,228	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.172.000 Human Genome Research					
1 - 1 - 1 RESEARCH DIVISIONS	179,824	31,738	0	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	4,838	3,431	0	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	89	28	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	59	18	0	0	0
3 - 1 - 4 OASI	1,502	-333	0	0	0
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	40	0	0	0	0
TOTAL, ALL STRATEGIES	\$186,352	\$34,882	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$186,352	\$34,882	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.283.000 CENTERS FOR DISEASE CONTR					
1 - 1 - 1 RESEARCH DIVISIONS	0	14,815	0	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	0	493	0	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	0	20	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	0	13	0	0	0
3 - 1 - 4 OASI	0	981	0	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2008**
 TIME: **10:09:40AM**

Agency code:	712	Agency name:	Texas Engineering Experiment Station			
CFDA NUMBER/ STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011	
TOTAL, ALL STRATEGIES	\$0	\$16,322	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$0	\$16,322	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.286.000 Biomedical Imaging Research						
1 - 1 - 1 RESEARCH DIVISIONS	820,995	1,099,324	1,184,954	1,184,954	1,184,954	
3 - 1 - 1 STAFF GROUP INSURANCE	47,045	36,565	39,897	39,897	39,897	
3 - 1 - 2 WORKERS' COMP INSURANCE	760	594	647	647	647	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	507	395	429	429	429	
3 - 1 - 4 OASI	20,469	9,666	10,608	10,608	10,608	
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	472	414	457	457	457	
TOTAL, ALL STRATEGIES	\$890,248	\$1,146,958	\$1,236,992	\$1,236,992	\$1,236,992	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$890,248	\$1,146,958	\$1,236,992	\$1,236,992	\$1,236,992	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.394.000 Cancer Detection and Diag						
1 - 1 - 1 RESEARCH DIVISIONS	56,150	21,288	0	0	0	
3 - 1 - 1 STAFF GROUP INSURANCE	3,168	744	0	0	0	
3 - 1 - 2 WORKERS' COMP INSURANCE	47	23	0	0	0	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	31	15	0	0	0	
3 - 1 - 4 OASI	0	1,127	0	0	0	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2008**
 TIME: **10:09:40AM**

Agency code:	712	Agency name:	Texas Engineering Experiment Station			
CFDA NUMBER/ STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011	
TOTAL, ALL STRATEGIES	\$59,396	\$23,197	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$59,396	\$23,197	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.837.000 Heart and Vascular Diseases						
1 - 1 - 1 RESEARCH DIVISIONS	166,427	56,501	60,902	60,902	60,902	
1 - 1 - 2 MULTI-INSTITUTIONAL OUTREACH	70,643	35,254	38,710	38,710	38,710	
3 - 1 - 1 STAFF GROUP INSURANCE	11,730	8,453	9,223	9,223	9,223	
3 - 1 - 2 WORKERS' COMP INSURANCE	206	109	119	119	119	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	137	72	78	78	78	
3 - 1 - 4 OASI	6,474	1,225	1,344	1,344	1,344	
TOTAL, ALL STRATEGIES	\$255,617	\$101,614	\$110,376	\$110,376	\$110,376	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$255,617	\$101,614	\$110,376	\$110,376	\$110,376	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.847.000 Diabetes, Endocrinology a						
1 - 1 - 1 RESEARCH DIVISIONS	3,143	46,231	0	0	0	
3 - 1 - 1 STAFF GROUP INSURANCE	0	2,286	0	0	0	
3 - 1 - 2 WORKERS' COMP INSURANCE	0	34	0	0	0	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	0	11	0	0	0	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2008**
 TIME: **10:09:40AM**

Agency code:	712	Agency name:	Texas Engineering Experiment Station			
CFDA NUMBER/ STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011	
TOTAL, ALL STRATEGIES	\$3,143	\$48,562	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$3,143	\$48,562	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.853.000 Clinical Research Related						
1 - 1 - 1 RESEARCH DIVISIONS	254,972	242,793	261,705	261,705	261,705	
1 - 1 - 2 MULTI-INSTITUTIONAL OUTREACH	14,152	44,842	49,230	49,230	49,230	
3 - 1 - 1 STAFF GROUP INSURANCE	1,251	5,419	5,913	5,913	5,913	
3 - 1 - 2 WORKERS' COMP INSURANCE	85	96	104	104	104	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	57	64	70	70	70	
3 - 1 - 4 OASI	2,395	644	707	707	707	
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	98	103	113	113	113	
TOTAL, ALL STRATEGIES	\$273,010	\$293,961	\$317,842	\$317,842	\$317,842	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$273,010	\$293,961	\$317,842	\$317,842	\$317,842	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.856.000 Microbiology and Infectio						
1 - 1 - 1 RESEARCH DIVISIONS	13,413	0	0	0	0	
3 - 1 - 1 STAFF GROUP INSURANCE	147	0	0	0	0	
3 - 1 - 2 WORKERS' COMP INSURANCE	17	0	0	0	0	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	7	0	0	0	0	
3 - 1 - 4 OASI	100	0	0	0	0	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2008**
 TIME: **10:09:40AM**

Agency code: 712		Agency name: Texas Engineering Experiment Station				
CFDA NUMBER/ STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011	
TOTAL, ALL STRATEGIES	\$13,684	\$0	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$13,684	\$0	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.859.000 Pharmacology, Physiology,						
1 - 1 - 1 RESEARCH DIVISIONS	181,176	152,219	164,076	164,076	164,076	
1 - 1 - 2 MULTI-INSTITUTIONAL OUTREACH	102,153	36,000	39,520	39,520	39,520	
3 - 1 - 1 STAFF GROUP INSURANCE	16,421	6,419	7,004	7,004	7,004	
3 - 1 - 2 WORKERS' COMP INSURANCE	250	121	132	132	132	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	167	80	87	87	87	
3 - 1 - 4 OASI	7,513	2,494	2,737	2,737	2,737	
TOTAL, ALL STRATEGIES	\$307,680	\$197,333	\$213,556	\$213,556	\$213,556	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$307,680	\$197,333	\$213,556	\$213,556	\$213,556	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.866.000 Aging Research						
1 - 1 - 1 RESEARCH DIVISIONS	23,772	0	0	0	0	
3 - 1 - 1 STAFF GROUP INSURANCE	3,965	0	0	0	0	
3 - 1 - 2 WORKERS' COMP INSURANCE	30	0	0	0	0	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	20	0	0	0	0	
3 - 1 - 4 OASI	313	0	0	0	0	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2008**
 TIME: **10:09:40AM**

Agency code:	712	Agency name:	Texas Engineering Experiment Station			
CFDA NUMBER/ STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011	
TOTAL, ALL STRATEGIES	\$28,100	\$0	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$28,100	\$0	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
97.002.000 Research Projects						
1 - 1 - 1 RESEARCH DIVISIONS	1,986	6,439	112,633	0	0	
3 - 1 - 1 STAFF GROUP INSURANCE	0	229	4,808	0	0	
3 - 1 - 2 WORKERS' COMP INSURANCE	0	10	90	0	0	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	0	6	60	0	0	
3 - 1 - 4 OASI	0	463	1,879	0	0	
TOTAL, ALL STRATEGIES	\$1,986	\$7,147	\$119,470	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$1,986	\$7,147	\$119,470	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
97.004.000 St. Domestic Prprdnss Eqpmnt						
1 - 1 - 1 RESEARCH DIVISIONS	1,116,313	6,270	0	0	0	
3 - 1 - 1 STAFF GROUP INSURANCE	5,724	0	0	0	0	
3 - 1 - 2 WORKERS' COMP INSURANCE	140	0	0	0	0	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	93	0	0	0	0	
3 - 1 - 4 OASI	6,161	0	0	0	0	
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	296	0	0	0	0	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2008**
 TIME: **10:09:40AM**

Agency code:	712	Agency name:	Texas Engineering Experiment Station			
CFDA NUMBER/ STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011	
TOTAL, ALL STRATEGIES	\$1,128,727	\$6,270	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$1,128,727	\$6,270	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
97.007.000 Homeland Security Tech Assist						
1 - 1 - 1 RESEARCH DIVISIONS	690,762	0	0	0	0	
3 - 1 - 1 STAFF GROUP INSURANCE	2,147	0	0	0	0	
3 - 1 - 2 WORKERS' COMP INSURANCE	52	0	0	0	0	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	35	0	0	0	0	
3 - 1 - 4 OASI	2,469	0	0	0	0	
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	10	0	0	0	0	
TOTAL, ALL STRATEGIES	\$695,475	\$0	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$695,475	\$0	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
97.073.000 St. Homeland Security Program						
1 - 1 - 1 RESEARCH DIVISIONS	16,747	77,999	0	0	0	
3 - 1 - 1 STAFF GROUP INSURANCE	1,644	7,678	0	0	0	
3 - 1 - 2 WORKERS' COMP INSURANCE	24	110	0	0	0	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	16	73	0	0	0	
3 - 1 - 4 OASI	1,176	5,390	0	0	0	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2008**
 TIME: **10:09:40AM**

Agency code:	712	Agency name:	Texas Engineering Experiment Station			
CFDA NUMBER/ STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011	
TOTAL, ALL STRATEGIES	\$19,607	\$91,250	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$19,607	\$91,250	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
97.086.000 Homeland Sec.-Ed & Tech Asst.						
1 - 1 - 1 RESEARCH DIVISIONS	68,299	161,725	547,375	747,375	147,375	
3 - 1 - 1 STAFF GROUP INSURANCE	0	15,153	51,917	70,886	13,978	
3 - 1 - 2 WORKERS' COMP INSURANCE	0	227	776	1,060	209	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	0	150	513	700	138	
3 - 1 - 4 OASI	0	11,118	38,312	52,310	10,315	
TOTAL, ALL STRATEGIES	\$68,299	\$188,373	\$638,893	\$872,331	\$172,015	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$68,299	\$188,373	\$638,893	\$872,331	\$172,015	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
98.002.000 Cooperative Development Program						
1 - 1 - 1 RESEARCH DIVISIONS	4,314	27,895	0	0	0	
1 - 1 - 2 MULTI-INSTITUTIONAL OUTREACH	10,160	0	0	0	0	
3 - 1 - 1 STAFF GROUP INSURANCE	0	286	0	0	0	
3 - 1 - 2 WORKERS' COMP INSURANCE	0	10	0	0	0	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	0	6	0	0	0	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2008**
 TIME: **10:09:40AM**

Agency code: 712	Agency name: Texas Engineering Experiment Station				
CFDA NUMBER/ STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, ALL STRATEGIES	\$14,474	\$28,197	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$14,474	\$28,197	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

Agency code: **712** Agency name: Texas Engineering Experiment Station

CFDA NUMBER/ STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

10.001.000	AGRICULTURAL RESEARCH BAS	42,320	5,994	0	0	0
10.200.000	Grants for Agricultural	62,005	0	0	0	0
10.352.000	Value-Added Producer Grants	11,208	17,999	0	0	0
10.901.000	Resource Conservation an	40,052	0	0	0	0
11.312.000	Research and Evaluation	-352	0	0	0	0
11.417.000	Sea Grant Support	67,481	25,963	0	0	0
11.420.000	Coastal Zone Management	2,910	0	0	0	0
11.431.000	Climate and Atmospheric	27,949	68,114	0	0	0
11.460.000	Special Oceanic and Atmo	120,037	94,696	0	0	0
11.609.000	Measurement and Engineer	0	5,300	0	0	0
11.611.000	Manufacturing Extension	2,544	0	0	0	0
12.002.000	Procurement Technical As	120,129	107,607	117,312	117,312	117,312
12.103.000	Emrgey Ops: Flood & Post Flood Resp	0	26,795	0	0	0
12.113.000	State Memorandum of Agre	0	98,712	0	0	0
12.114.000	Collaborative Research a	651,289	844,304	910,835	910,835	910,835
12.300.000	Basic and Applied Scient	2,848,182	3,242,417	3,510,367	3,510,367	3,510,367

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2008**
 TIME: **10:09:40AM**

Agency code: 712		Agency name: Texas Engineering Experiment Station				
CFDA NUMBER/ STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011	
12.401.000 National Guard Military	0	35,147	0	0	0	
12.420.000 Military Medical Researc	358,187	1,030,438	1,122,495	1,122,495	1,122,495	
12.431.000 Basic Scientific Researc	5,687,066	8,501,987	8,613,187	8,999,219	9,699,535	
12.630.000 Basic, Applied, and Adva	125,851	187,115	201,861	201,861	201,861	
12.800.000 Air Force Defense Resear	5,153,045	5,864,931	6,327,646	6,827,646	6,827,646	
12.910.000 Research and Technology	415,291	400,036	431,393	431,393	431,393	
15.425.000 Offshore Research Technology Center	224,785	175,392	189,168	189,168	189,168	
15.805.000 Assistance to State Water	7,544	0	0	0	0	
15.808.000 Geological Survey_Researc	0	7,724	0	0	0	
15.809.000 NATL SPATIAL DATA INFRAST	185,366	88,776	0	0	0	
16.560.000 Justice Research, Develo	64,429	160,341	173,076	173,076	173,076	
17.258.000 Workforce Investment Act-Adult	34,286	293,885	317,512	317,512	317,512	
17.259.000 Wrkfce Invest.ActYouth	29,712	0	0	0	0	
17.260.000 Workforce Investment Act Dislocated	35,989	18,958	0	0	0	
20.100.000 Aviation Education	46,921	0	0	0	0	
20.108.000 Aviation Research Grants	100,050	0	0	0	0	
20.205.000 Highway Planning and Cons	9,300	0	0	0	0	
20.215.000 Highway Training and Educ	21,677	15,353	0	0	0	
20.600.000 State and Community Highw	107,348	0	0	0	0	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2008**
 TIME: **10:09:40AM**

Agency code: 712		Agency name: Texas Engineering Experiment Station				
CFDA NUMBER/ STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011	
20.700.000 Pipeline Safety	90,897	64,491	0	0	0	
20.761.000 Biobased Transportation Research	0	15,927	11	11	11	
27.011.000 Intergovernmental Person	0	218,478	235,849	235,849	235,849	
43.001.000 Aerospace Education Servi	4,172,645	3,219,477	3,473,629	3,473,629	3,473,629	
43.002.000 Technology Transfer	88,460	71,542	0	0	0	
47.041.000 Engineering Grants	3,971,890	4,191,695	4,532,022	4,532,022	4,532,022	
47.049.000 Mathematical and Physical	179,026	365,133	396,560	396,560	396,560	
47.050.000 Geosciences	24,427	71,931	0	0	0	
47.070.000 Computer and Information	2,455,634	1,771,456	1,910,887	1,910,887	1,910,887	
47.074.000 Biological Sciences	85,124	13,216	0	0	0	
47.075.000 Social, Behavioral, and	61,708	6,624	0	0	0	
47.076.000 Education and Human Reso	5,800,540	4,737,925	5,132,393	5,132,393	5,132,393	
47.079.000 International Science & Engineering	39,885	19,341	0	0	0	
66.460.000 Nonpoint Source Implement	0	18,245	0	0	0	
66.500.000 Environmental Protection_	369,053	121,716	133,613	133,613	133,613	
66.511.000 Consolidated Research/Training	0	6,713	0	0	0	
66.600.000 Environmental Protection	1,662	7,623	0	0	0	
66.605.000 PPG PERFORMANCE PARTNERSH	48,415	138,519	149,544	149,544	149,544	
77.006.000 Nuclear Education Grant Program	0	41,864	0	0	0	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2008**
 TIME: **10:09:40AM**

Agency code:	712	Agency name:	Texas Engineering Experiment Station			
CFDA NUMBER/ STRATEGY		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
81.041.000	State Energy Conservation	52,337	35,811	0	0	0
81.049.000	OFFICE OF ENERGY RESEARCH	1,191,974	1,209,372	1,305,923	1,805,923	1,805,923
81.057.000	University Coal Research	23,334	18,231	0	0	0
81.064.000	Office of Scientific and	39,644	0	0	0	0
81.079.000	Regional Biomass Energy P	623,729	372,789	401,958	401,958	401,958
81.086.000	Conservation Research and	96,536	114,657	123,719	123,719	123,719
81.087.000	Renewable Energy Research	199,918	243,471	262,822	262,822	262,822
81.089.000	Fossil Energy Research an	1,121,077	1,175,803	1,268,268	1,268,268	1,268,268
81.113.000	NONPROLIFERATION & SECURI	484,966	1,225,899	1,322,557	1,322,557	1,322,557
81.114.000	NUCLEAR SCI. & REACTOR SU	1,474,651	482,274	519,991	519,991	519,991
81.117.000	Energy Efficiency	48,984	0	0	0	0
81.119.000	State Energy Pgm Special Projects	27,372	261,613	282,448	282,448	282,448
81.121.000	Nuclear Energy Research, Dev & Demo	212,900	885,791	955,437	955,437	955,437
81.122.000	Electricity Delivery & Energy	68,919	15,625	0	0	0
84.116.000	Fund for the Improvement	16,066	6,268	0	0	0
84.200.000	Graduate Assistance in Ar	187,460	55,642	0	0	0
93.113.000	Biological Response to En	38,878	16,228	0	0	0
93.172.000	Human Genome Research	186,352	34,882	0	0	0
93.283.000	CENTERS FOR DISEASE CONTR	0	16,322	0	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2008**
 TIME: **10:09:40AM**

Agency code:	712	Agency name:	Texas Engineering Experiment Station				
CFDA NUMBER/ STRATEGY		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011	
93.286.000	Biomedical Imaging Research	890,248	1,146,958	1,236,992	1,236,992	1,236,992	
93.394.000	Cancer Detection and Diag	59,396	23,197	0	0	0	
93.837.000	Heart and Vascular Diseas	255,617	101,614	110,376	110,376	110,376	
93.847.000	Diabetes, Endocrinology a	3,143	48,562	0	0	0	
93.853.000	Clinical Research Related	273,010	293,961	317,842	317,842	317,842	
93.856.000	Microbiology and Infectio	13,684	0	0	0	0	
93.859.000	Pharmacology, Physiology,	307,680	197,333	213,556	213,556	213,556	
93.866.000	Aging Research	28,100	0	0	0	0	
97.002.000	Research Projects	1,986	7,147	119,470	0	0	
97.004.000	St. Domestic Prprdncs Eqpmnt	1,128,727	6,270	0	0	0	
97.007.000	Homeland Security Tech Assist	695,475	0	0	0	0	
97.073.000	St. Homeland Security Program	19,607	91,250	0	0	0	
97.086.000	Homeland Sec.-Ed & Tech Asst.	68,299	188,373	638,893	872,331	172,015	
98.002.000	Cooperative Development Program	14,474	28,197	0	0	0	
TOTAL, ALL STRATEGIES		\$43,846,510	\$44,723,440	\$46,959,612	\$48,459,612	\$48,459,612	
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS		0	0	0	0	0	
TOTAL, FEDERAL FUNDS		\$43,846,510	\$44,723,440	\$46,959,612	\$48,459,612	\$48,459,612	
TOTAL, ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0	

Agency code: 712	Agency name: Texas Engineering Experiment Station					
CFDA NUMBER/ STRATEGY		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

Potential Loss:

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/6/2008
 TIME: 10:12:45AM

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **712** Agency name: **ENG EXPR STATION**

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$181,307	\$302,537	\$527,174	\$557,435	\$0
1002	OTHER PERSONNEL COSTS	\$29,228	\$45,358	\$79,037	\$83,574	\$0
1010	PROFESSIONAL SALARIES	\$11,920	\$19,025	\$33,151	\$35,054	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$282,411	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,033	\$175	\$305	\$323	\$0
2004	UTILITIES	\$499	\$0	\$0	\$0	\$0
2005	TRAVEL	\$648	\$2,324	\$4,050	\$4,282	\$0
2009	OTHER OPERATING EXPENSE	\$161,393	\$37,628	\$65,569	\$69,332	\$0
TOTAL, OBJECTS OF EXPENSE		\$669,439	\$407,047	\$709,286	\$750,000	\$0
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 16.560.000, Justice Research, Develo	\$64,429	\$146,589	\$87,958	\$0	\$0
	CFDA 97.002.000, Research Projects	\$1,986	\$4,546	\$91,328	\$0	\$0
	CFDA 97.004.000, St. Domestic Prprdnss Eqpmnt	\$251,475	\$0	\$0	\$0	\$0
	CFDA 97.007.000, Homeland Security Tech Assist	\$318,669	\$0	\$0	\$0	\$0
	CFDA 97.073.000, St. Homeland Security Program	\$32,880	\$81,061	\$0	\$0	\$0
	CFDA 97.086.000, Homeland Sec.-Ed & Tech Asst.	\$0	\$174,851	\$530,000	\$750,000	\$0
	Subtotal, MOF (Federal Funds)	\$669,439	\$407,047	\$709,286	\$750,000	\$0
TOTAL, METHOD OF FINANCE		\$669,439	\$407,047	\$709,286	\$750,000	\$0
FULL-TIME-EQUIVALENT POSITIONS		3.0	3.0	5.0	5.0	0.0
FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)		\$130,192	\$3,988	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/6/2008
 TIME: 10:12:51AM

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **712** Agency name: **ENG EXPR STATION**

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)	\$1,322,358	\$0	\$0	\$0	\$0

USE OF HOMELAND SECURITY FUNDS

All homeland security expenditures are contained within Strategy 01-01-01. System Assessment & Validation for Emergency Responders(SAVER) program provides emergency responders and decision makers vital information on equipment items available from manufacturers, interoperability of equipment items and systems as they relate to specific emergency incidents, interoperability of equipment items and systems as emergency responders interact with other jurisdictions, and rankings and ratings of equipment items, as evaluated by "emergency responders" (Subject Matter Experts). The SAVER Program will involve labs throughout a wide variety of sectors: commercial, academic, government, and military laboratories as required to meet the needs of the user communities. This sharing of capabilities will be a life-saving and cost-saving asset to the Department of Homeland Security, as well as to regional, state and local users of emergency response equipment.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/6/2008

Funds Passed through to Local Entities

TIME: 10:12:51AM

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **712** Agency name: **ENG EXPR STATION**

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
METHOD OF FINANCE						
<u>555 Federal Funds</u>						
	CFDA 97.004.000St. Domestic Prprdnss Eqpmnt					
	TAMU Research Foundation	\$127,612	\$3,988	\$0	\$0	\$0
	CFDA Subtotal	\$127,612	\$3,988	\$0	\$0	\$0
	CFDA 97.007.000Homeland Security Tech Assist					
	TAMU Research Foundation	\$2,580	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$2,580	\$0	\$0	\$0	\$0
	Subtotal MOF, (Federal Funds)	\$130,192	\$3,988	\$0	\$0	\$0
TOTAL		\$130,192	\$3,988	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/6/2008
 TIME: 10:12:51AM

Funds Passed through to State Agencies

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **712** Agency name: **ENG EXPR STATION**

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
METHOD OF FINANCE						
FEDERAL FUNDS						
<u>555 Federal Funds</u>						
	CFDA 97.004.000 St. Domestic Prprdncs Eqpmnt					
	ENG EXT SERVICE	\$877,253	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$877,253	\$0	\$0	\$0	\$0
	CFDA 97.007.000 Homeland Security Tech Assist					
	ENG EXT SERVICE	\$401,161	\$0	\$0	\$0	\$0
	TRANSPORTATION INSTITUTE	\$43,944	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$445,105	\$0	\$0	\$0	\$0
	Subtotal MOF, (Federal Funds)	\$1,322,358	\$0	\$0	\$0	\$0
TOTAL		\$1,322,358	\$0	\$0	\$0	\$0

6.H. Estimated Total of All Funds Outside the General Appropriations Act

TEXAS ENGINEERING EXPERIMENT STATION

Estimated Funds Outside the GAA
2008-09 and 2010-11 Biennia

	2008 - 2009 Biennium				2010 - 2011 Biennium			
	<u>FY 2008 Revenue</u>	<u>FY 2009 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>	<u>FY 2010 Revenue</u>	<u>FY 2011 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>
SOURCES INSIDE THE GAA								
State Appropriations	\$ 18,597,000	\$ 18,807,000	\$ 37,404,000		\$ 19,371,210	\$ 19,952,346	\$ 39,323,556	
State Grants and Contracts	3,400,000	3,500,000	6,900,000		3,605,000	3,713,150	7,318,150	
Research Excellence Funds (URF/TEF)	-	-	-		-	-	-	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
Tuition and Fees (net of Discounts and Allowances)	-	-	-		-	-	-	
Federal Grants and Contracts	60,987,000	60,424,000	121,411,000		62,236,720	64,103,822	126,340,542	
Endowment and Interest Income	-	-	-		-	-	-	
Local Government Grants and Contracts	1,200,000	1,400,000	2,600,000		1,442,000	1,485,260	2,927,260	
Private Gifts and Grants	16,000,000	16,500,000	32,500,000		16,995,000	17,504,850	34,499,850	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	234,000	230,000	464,000		236,900	244,007	480,907	
Total	<u>100,418,000</u>	<u>100,861,000</u>	<u>201,279,000</u>	<u>92.5%</u>	<u>103,886,830</u>	<u>107,003,435</u>	<u>210,890,265</u>	<u>92.1%</u>
SOURCES OUTSIDE THE GAA								
State Grants and Contracts	-	-	-		-	-	-	
Tuition and Fees (net of Discounts and Allowances)	-	-	-		-	-	-	
Federal Grants and Contracts	-	-	-		-	-	-	
Endowment and Interest Income	3,230,000	3,285,000	6,515,000		3,383,550	3,485,057	6,868,607	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	329,000	-	329,000		-	-	-	
Sales and Services of Educational Activities (net)	4,043,000	5,383,000	9,426,000		5,544,490	5,710,825	11,255,315	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	<u>7,602,000</u>	<u>8,668,000</u>	<u>16,270,000</u>	<u>7.5%</u>	<u>8,928,040</u>	<u>9,195,881</u>	<u>18,123,921</u>	<u>7.9%</u>
TOTAL SOURCES	<u>\$ 108,020,000</u>	<u>\$ 109,529,000</u>	<u>\$ 217,549,000</u>	<u>100.0%</u>	<u>\$ 112,814,870</u>	<u>\$ 116,199,316</u>	<u>\$ 229,014,186</u>	<u>100.0%</u>

6.I. 10 Percent Biennial Base Reduction Options Schedule

Approved Reduction Amount

\$2,940,260

"Approved Base" here refers to approved 2008-09 base AFTER policy letter exceptions have been excluded.

Agency Code:		Agency Name:									
Rank	Reduction Item		Biennial Application of 10% Percent Reduction					FTE Reductions (FY 2010-11 Base Request Compared to Budgeted 2009)		Revenue Impact? Y/N	Cumulative GR-related reduction as a % of Approved Base
	Strat	Name	GR	GR-Dedicated	Federal	Other	All Funds	FY 08	FY 09		
1	4.1.1	Indirect Administration	594,132			32,570	\$ 626,702	1.9	2.3	Y	2.0%
2	1.1.1	Develop & support research programs	883,194	190,404	5,918,122	1,493,527	\$ 8,485,247	27.5	32.6	Y	5.7%
3	1.1.2	Work with institutions in research & development	766,341		972,672	336,219	\$ 2,075,232	6.5	7.6	Y	8.3%
4	1.3.1.	Provide programs for student participants	10,743		238,364	838	\$ 249,945	0.6	0.8	Y	8.3%
5	1.2.1	Technology Transfer				12,766	\$ 12,766			Y	8.3%
6	3.1.1	Provide funding for staff insurance programs			248,027	56,484	\$ 304,511			Y	8.3%
7	3.1.2.	Provide funding for Worker's Comp Insurance			5,090	2,439	\$ 7,529			Y	8.3%
8	3.1.3	Provide funding for Unemployment Insurance			3,347	665	\$ 4,012			Y	8.3%
9	3.1.4	Provide funding for O.A.S.I.			123,820	26,780	\$ 150,600			Y	8.3%
10	3.1.5	Optional Retirement Program Differential			4,096	2,966	\$ 7,062			Y	8.3%
11	4.1.2.	Infrastructure	495,446				\$ 495,446			Y	10.0%
12							\$ -				10.0%
Agency Biennial Total			\$ 2,749,856	\$ 190,404	\$ 7,513,538	\$ 1,965,254	\$ 12,419,052	36.5	43.3		10.0%
Agency Biennial Total (GR + GR-D)				\$ 2,940,260							

Rank / Name

Explanation of Impact to Programs and Revenue Collections

1 Indirect Administration

Reductions in general revenue will impact the number of employees working in the contract administration area and will, therefore, impact the ability of the agency to compete for federal and other dollars to be awarded to the state of Texas.

2 Develop & support research programs

The current research environment is highly competitive at the federal level. Reductions of general revenue in the Research Strategy will impact the agency's ability to secure external dollars for Texas due to a reduced capacity to maintain development, equipment and cost sharing requirements.

3 Work with institutions in research & development

The agency will minimize reductions in the Collaborations Strategy as the TEES partnerships are critical in order to strengthen research capacity across the state. However, reductions in this strategy will impact the amount of federal and other funds leveraged as the agency's investment in proposal development, support and matching ability will be reduced.

4 Provide programs for student participants

Reductions in general revenue will impact the ability of the agency to compete for federal dollars in programs relating to science, math, engineering and technology education/research programs and the agency's partnerships with K-12 school districts.

6.I. 10 Percent Biennial Base Reduction Options Schedule

Approved Reduction Amount

\$2,940,260

"Approved Base" here refers to approved 2008-09 base AFTER policy letter exceptions have been excluded.

Agency Code:		Agency Name:									
Rank	Reduction Item		Biennial Application of 10% Percent Reduction					FTE Reductions (FY 2010-11 Base Request Compared to Budgeted 2009)		Revenue Impact? Y/N	Cumulative GR-related reduction as a % of Approved Base
	Strat	Name	GR	GR-Dedicated	Federal	Other	All Funds	FY 08	FY 09		
1	4.1.1	Indirect Administration	594,132			32,570	\$ 626,702	1.9	2.3	Y	2.0%
2	1.1.1	Develop & support research programs	883,194	190,404	2,959,061	1,493,527	\$ 5,526,186	13.7	16.3	Y	5.7%
3	1.1.2	Work with institutions in research & development	766,341		486,336	336,219	\$ 1,588,896	3.3	3.8	Y	8.3%
4	1.3.1.	Provide programs for student participants	10,743		119,182	838	\$ 130,763	0.3	0.4	Y	8.3%
5	1.2.1	Technology Transfer				12,766	\$ 12,766			Y	8.3%
6	3.1.1	Provide funding for staff insurance programs			124,014	56,484	\$ 180,498			Y	8.3%
7	3.1.2.	Provide funding for Worker's Comp Insurance			2,545	2,439	\$ 4,984			Y	8.3%
8	3.1.3	Provide funding for Unemployment Insurance			1,673	665	\$ 2,338			Y	8.3%
9	3.1.4	Provide funding for O.A.S.I.			61,910	26,780	\$ 150,600			Y	8.3%
10	3.1.5	Optional Retirement Program Differential			2,048	2,966	\$ 7,062			Y	8.3%
11	4.1.2.	Infrastructure	495,446				\$ 495,446			Y	10.0%
12							\$ -				10.0%
Agency Biennial Total			\$ 2,749,856	\$ 190,404	\$ 3,756,769	\$ 1,965,254	\$ 8,726,241	19.2	22.8		10.0%
Agency Biennial Total (GR + GR-D)				\$ 2,940,260							

Rank / Name

Explanation of Impact to Programs and Revenue Collections

1 Indirect Administration

Reductions in general revenue will impact the number of employees working in the contract administration area and will, therefore, impact the ability of the agency to compete for federal and other dollars to be awarded to the state of Texas.

2 Develop & support research programs

The current research environment is highly competitive at the federal level. Reductions of general revenue in the Research Strategy will impact the agency's ability to secure external dollars for Texas due to a reduced capacity to maintain development, equipment and cost sharing requirements.

3 Work with institutions in research & development

The agency will minimize reductions in the Collaborations Strategy as the TEES partnerships are critical in order to strengthen research capacity across the state. However, reductions in this strategy will impact the amount of federal and other funds leveraged as the agency's investment in proposal development, support and matching ability will be reduced.

4 Provide programs for student participants

Reductions in general revenue will impact the ability of the agency to compete for federal dollars in programs relating to science, math, engineering and technology education/research programs and the agency's partnerships with K-12 school districts.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
 TIME : 10:11:55AM

Agency code: 712

Agency name: Texas Engineering Experiment Station

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
4-1-1 Indirect Administration					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 3,797,232	\$ 4,180,358	\$ 4,322,653	\$ 4,322,653	\$ 4,322,653
1002 OTHER PERSONNEL COSTS	120,599	127,011	131,334	131,334	131,334
1010 PROFESSIONAL SALARIES	33,132	0	0	0	0
2001 PROFESSIONAL FEES AND SERVICES	0	2,045	2,115	2,115	2,115
2003 CONSUMABLE SUPPLIES	39,456	17,331	17,921	17,921	17,921
2004 UTILITIES	1,558	2,095	2,166	2,166	2,166
2005 TRAVEL	0	1,193	1,234	1,234	1,234
2007 RENT - MACHINE AND OTHER	169	841	870	870	870
2009 OTHER OPERATING EXPENSE	58,107	101,548	105,003	105,003	105,003
Total, Objects of Expense	\$ 4,050,253	\$ 4,432,422	\$ 4,583,296	\$ 4,583,296	\$ 4,583,296
METHOD OF FINANCING:					
1 General Revenue Fund	3,617,733	3,887,278	4,012,835	4,012,835	4,012,835
997 Other Funds	30,550	37,465	37,398	37,398	37,398
8089 Indirect Cost Recovery, Loc Held	401,970	507,679	533,063	533,063	533,063
Total, Method of Financing	\$ 4,050,253	\$ 4,432,422	\$ 4,583,296	\$ 4,583,296	\$ 4,583,296
FULL TIME EQUIVALENT POSITIONS	62.9	61.6	61.6	61.6	61.6

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
 TIME : 10:12:03AM

Agency code: 712

Agency name: Texas Engineering Experiment Station

	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$3,797,232	\$4,180,358	\$4,322,653	\$4,322,653	\$4,322,653
1002 OTHER PERSONNEL COSTS	\$120,599	\$127,011	\$131,334	\$131,334	\$131,334
1010 PROFESSIONAL SALARIES	\$33,132	\$0	\$0	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$2,045	\$2,115	\$2,115	\$2,115
2003 CONSUMABLE SUPPLIES	\$39,456	\$17,331	\$17,921	\$17,921	\$17,921
2004 UTILITIES	\$1,558	\$2,095	\$2,166	\$2,166	\$2,166
2005 TRAVEL	\$0	\$1,193	\$1,234	\$1,234	\$1,234
2007 RENT - MACHINE AND OTHER	\$169	\$841	\$870	\$870	\$870
2009 OTHER OPERATING EXPENSE	\$58,107	\$101,548	\$105,003	\$105,003	\$105,003
Total, Objects of Expense	\$4,050,253	\$4,432,422	\$4,583,296	\$4,583,296	\$4,583,296
Method of Financing					
1 General Revenue Fund	\$3,617,733	\$3,887,278	\$4,012,835	\$4,012,835	\$4,012,835
997 Other Funds	\$30,550	\$37,465	\$37,398	\$37,398	\$37,398
8089 Indirect Cost Recovery, Loc Held	\$401,970	\$507,679	\$533,063	\$533,063	\$533,063
Total, Method of Financing	\$4,050,253	\$4,432,422	\$4,583,296	\$4,583,296	\$4,583,296
Full-Time-Equivalent Positions (FTE)	62.9	61.6	61.6	61.6	61.6

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/6/2008
 Time: 10:13:48AM
 Page: 1 of 3

Agency Code: 712

Agency Code: Texas Engineering Experiment Station

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	93.78%				
GR-D %	6.22%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	75	70	5	75	113
2a Employee and Children	37	35	2	37	23
3a Employee and Spouse	24	23	1	24	33
4a Employee and Family	50	47	3	50	70
5a Eligible, Opt Out	16	15	1	16	13
6a Eligible, Not Enrolled	0	0	0	0	3
Total for This Section	202	190	12	202	255
PART TIME ACTIVES					
1b Employee Only	28	26	2	28	468
2b Employee and Children	1	1	0	1	6
3b Employee and Spouse	0	0	0	0	16
4b Employee and Family	2	2	0	2	17
5b Eligible, Opt Out	5	5	0	5	20
6b Eligible, Not Enrolled	4	4	0	4	49
Total for This Section	40	38	2	40	576
Total Active Enrollment	242	228	14	242	831

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/6/2008
 Time: 10:13:57AM
 Page: 2 of 3

Agency Code: 712 Agency Code: Texas Engineering Experiment Station

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	84	79	5	84	1
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	42	39	3	42	0
4c Employee and Family	3	3	0	3	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	129	121	8	129	1
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	129	121	8	129	1
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	159	149	10	159	114
2e Employee and Children	37	35	2	37	23
3e Employee and Spouse	66	62	4	66	33
4e Employee and Family	53	50	3	53	70
5e Eligible, Opt Out	16	15	1	16	13
6e Eligible, Not Enrolled	0	0	0	0	3
Total for This Section	331	311	20	331	256

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/6/2008
 Time: 10:13:57AM
 Page: 3 of 3

Agency Code: 712

Agency Code: Texas Engineering Experiment Station

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	187	175	12	187	582
2f Employee and Children	38	36	2	38	29
3f Employee and Spouse	66	62	4	66	49
4f Employee and Family	55	52	3	55	87
5f Eligible, Opt Out	21	20	1	21	33
6f Eligible, Not Enrolled	4	4	0	4	52
Total for This Section	371	349	22	371	832

SCHEDULE 4: COMPUTATION OF OASI
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/6/2008**
 Time: **10:14:45AM**
 Page: **1 of 1**

Agency Code: **712** Agency: **Texas Engineering Experiment Station**

	<u>Actual Salaries & Wages 2007</u>	<u>Actual Salaries & Wages 2008</u>	<u>Budgeted Salaries & Wages 2009</u>	<u>Estimated Salaries & Wages 2010</u>	<u>Estimated Salaries & Wages 2011</u>
Gross Educational & General Payroll - Subject to OASI	\$9,746,784	\$10,964,118	\$11,293,042	\$11,293,042	\$11,293,042
FTE Employees - Subject to OASI	219.5	222.7	224.0	224.0	224.0
Average Salary (Gross Payroll / FTE Employees)	\$44,404	\$49,233	\$50,415	\$50,415	\$50,415
Employer OASI Rate 7.65% x Average Salary	\$3,397	\$3,766	\$3,857	\$3,857	\$3,857
x FTE Employees	219.5	222.7	224.0	224.0	224.0
Grand Total, OASI	\$745,642	\$838,688	\$863,968	\$863,968	\$863,968

	<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>
Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2										
General Revenue (% to Total)	1.0000	\$745,642	1.0000	\$838,688	1.0000	\$863,968	1.0000	\$863,968	1.0000	\$863,968
Other Educational and General Funds (% to Total)	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0
Health-related Institutions Patient Income (% to Total)	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0
Grand Total, OASI (100%)	1.0000	\$745,642	1.0000	\$838,688	1.0000	\$863,968	1.0000	\$863,968	1.0000	\$863,968

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2008**

TIME: **10:15:28AM**

PAGE: **1 of 1**

Agency code: **712**

Agency name: **Texas Engineering Experiment Station**

Description	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Proportionality Amounts					
Gross Educational and General Payroll - Subject to Retirement	10,519,417	10,893,385	11,220,187	11,220,187	11,220,187
Employer Contribution to Retirement Programs	631,165	716,785	738,288	738,288	738,288
Proportionality Percentage					
General Revenue	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %
Other Educational and General Income	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
Health-related Institutions Patient Income	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	0	0	0	0	0
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	2,298,963	2,869,041	2,782,970	2,699,481	2,618,496
Total Differential	30,116	20,944	20,316	19,706	19,115

Schedule 6: Capital Funding
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/6/2008**
 Time: **10:16:05AM**
 Page: **1 of 1**

Agency Code: 712	Agency Name: Texas Engineering Experiment Station				
Activity	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	704,681	366,988	235,081	0	0
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	0	0	0	0	0
D. TR Bond Proceeds	0	0	0	0	0
II. Additions					
A. PUF Bond Proceeds Allocation	1,500,000	1,500,000	1,272,000	1,272,000	1,272,000
B. HEF General Revenue Appropriation	0	0	0	0	0
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	0	0	0	0	0
E. Investment Income on PUF Bond Proceeds	0	0	0	0	0
F. Investment Income on HEF Bond Proceeds	0	0	0	0	0
G. Investment Income on TR Bond Proceeds	0	0	0	0	0
H. Other (Itemize)					
III. Total Funds Available - PUF, HEF, and TRB	\$2,204,681	\$1,866,988	\$1,507,081	\$1,272,000	\$1,272,000
IV. Less: Deductions					
A. Expenditures (Itemize)					
Equipment/Renovations	1,837,693	1,631,907	1,507,081	1,272,000	1,272,000
B. Annual Debt Service on PUF Bonds	0	0	0	0	0
C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper	0	0	0	0	0
C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001	0	0	0	0	0
D. Annual Debt Service on TR Bonds	0	0	0	0	0
E. Other (Itemize)					
Total, Deductions	\$1,837,693	\$1,631,907	\$1,507,081	\$1,272,000	\$1,272,000
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	366,988	235,081	0	0	0
B.HEF Bond Proceeds	0	0	0	0	0
C.HEF Annual Allocations	0	0	0	0	0
D.TR Bond Proceeds	0	0	0	0	0
	\$366,988	\$235,081	\$0	\$0	\$0

SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2008**
TIME: **10:16:46AM**
PAGE: **1 of 1**

Agency code: **712** Agency name: **ENG EXPR STATION**

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
1. Balance of Current Fund in State Treasury	\$0	\$0	\$0	\$0	\$0
2. Unobligated Balance in State Treasury	\$0	\$0	\$0	\$0	\$0
3. Interest Earned in State Treasury	\$0	\$0	\$0	\$0	\$0
4. Balance of Educational and General Funds in Local Depositories	\$0	\$0	\$0	\$0	\$0
5. Unobligated Balance in Local Depositories	\$0	\$0	\$0	\$0	\$0
6. Interest Earned in Local Depositories	\$0	\$0	\$0	\$0	\$0

Schedule 8: PERSONNEL
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2008**
TIME: **10:17:29AM**
PAGE: **1 of 2**

Agency code: **712** Agency name: **ENG EXPR STATION**

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
Part A.					
FTE Postions					
E & G Non-Faculty Employees	327.5	303.2	336.0	336.0	336.0
SUBTOTAL, E&G	327.5	303.2	336.0	336.0	336.0
Other Appropriated Funds	428.4	437.5	461.6	461.6	461.6
SUBTOTAL, ALL APPROPRIATED	755.9	740.7	797.6	797.6	797.6
Other Funds Employees	213.9	206.8	210.4	210.4	210.4
SUBTOTAL, NON-APPROPRIATED	213.9	206.8	210.4	210.4	210.4
GRAND TOTAL	969.8	947.5	1,008.0	1,008.0	1,008.0
Part B.					
Personnel Headcount					
E & G Non-Faculty Employees	533	514	545	545	545
SUBTOTAL, E&G	533	514	545	545	545
Other Appropriated Funds	724	751	797	797	797
SUBTOTAL, ALL APPROPRIATED	1,257	1,265	1,342	1,342	1,342
Other Funds Employees	257	243	258	258	258
SUBTOTAL, NON-APPROPRIATED	257	243	258	258	258
GRAND TOTAL	1,514	1,508	1,600	1,600	1,600

Schedule 8: PERSONNEL
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2008**
 TIME: **10:17:35AM**
 PAGE: **2 of 2**

Agency code: **712** Agency name: **ENG EXPR STATION**

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
PART C.					
Salaries					
E & G Non-Faculty Employees	\$17,844,125	\$16,778,725	\$17,282,087	\$17,282,087	\$17,282,087
SUBTOTAL, E&G	\$17,844,125	\$16,778,725	\$17,282,087	\$17,282,087	\$17,282,087
Other Appropriated Funds	\$21,706,063	\$21,869,552	\$22,525,639	\$22,525,639	\$22,525,639
SUBTOTAL, ALL APPROPRIATED	\$39,550,188	\$38,648,277	\$39,807,726	\$39,807,726	\$39,807,726
Other Funds Employees	\$8,644,382	\$9,684,670	\$9,975,210	\$9,975,210	\$9,975,210
SUBTOTAL, NON-APPROPRIATED	\$8,644,382	\$9,684,670	\$9,975,210	\$9,975,210	\$9,975,210
GRAND TOTAL	\$48,194,570	\$48,332,947	\$49,782,936	\$49,782,936	\$49,782,936