LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2016 and 2017

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

by

Texas A&M Engineering Experiment Station

August 4, 2014

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For the schedules identified below, the Texas A&M Engineering Experiment Station either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the TEES Legislative Appropriations Request for the 2016-2017 biennium.

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CERTIFICATE

Agency Name Texas A&M Engineering Experiment Station

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office 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 PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2014–15 GAA).

Chief Executive Office or Presiding Judge

M. K. Banks
Signature

Dr. M. Katherine Banks, Ph.D., P.E.
Printed Name

Director, TEES
Title

August 4, 2014
Date

Board or Commission Chair

Phil Adams
Signature

Mr. Phil Adams
Printed Name

Chairman, Board of Regents
Title

August 4, 2014
Date

Chief Financial Officer

Signature

Mr. John W. Crawford
Printed Name

Assistant Vice Chancellor and CFO
Title

August 4, 2014
Date

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712 Texas A&M Engineering Experiment Station

Celebrating a century of service as the state's engineering and technology development agency, the Texas A&M Engineering Experiment Station (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), TEES fosters innovations in research, education and technology that support and aid the business and industrial communities and enhance the economic development of the state and nation.

Innovation will transform the way we engineer solutions to society's greatest challenges. TEES is a leader in innovation engineering, helping its government and industry partners deliver advanced technology solutions and lead the world in energy, infrastructure, security, health and safety. The agency sets itself apart in three ways: The power to adapt, commitment to partnership and opportunity to lead.

Power to Adapt: TEES's comprehensive approach to engineering innovation ensures that companies and agencies can adapt to a changing world and develop sustainable solutions.

Commitment to Partnership: TEES partnerships are built on a commitment to collaboration that extends beyond the laboratory to ensure that solutions are implemented in the real world.

Opportunity to Lead: TEES provides the human and technical resources that companies and agencies need to create new opportunities for leadership in ideas and innovation.

TEES is known for its ability to form strong research and educational partnerships with universities and community colleges across the state, the private sector, the federal government and K-12 school districts. Headquartered in College Station, TEES has a close relationship with Texas A&M University and partners with 15 other divisions at institutions of higher education across Texas and New Mexico. Divisions include eight universities within the Texas A&M University System, as well as Angelo State University, Lamar University, Texas State University, Texas Woman's University, University of North Texas, Del Mar Community College and New Mexico State University. Through these partnerships, TEES serves as a catalyst for collaborations that position the state to be especially competitive for federal dollars. TEES also plays a major role in strengthening research capabilities and leadership across the state. Working with the partner and affiliate institutions, TEES has formed a structure to provide support for research development, compliance/audit, strategic initiatives and technical assistance.

TEES' general revenue appropriations are critical to the agency's ability to compete for external research awards and thus achieve its mission. By allocating this critical base funding to support research programs and new initiatives of the TEES divisions across the state, TEES has maintained years of successful partnership and is currently involved in more than 4,500 research projects. The majority of the external research dollars generated by TEES continues to be from federal sponsors, including major initiatives with the Department of Energy, National Science Foundation, Department of Defense, Department of Health and Human Services 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, oil and gas, manufacturing, chemical processing and healthcare, among others.

In short: TEES impacts the quality of life, economic development and workforce development across the state and beyond.

Quality of Life

TEES is impacting the quality of life for Texans in a number of ways from our work in healthcare to homeland security, energy to water and the environment.

The TEES National Center for Therapeutics Manufacturing is setting the national benchmark for flexible manufacturing technologies applied to biological therapeutics, including monoclonal antibodies, DNA and protein therapeutics, personalized cancer vaccines and infectious disease bioterrorism counter measures.
The Mary Kay O'Connor Process Safety Center enhances safety in the chemical process industry and helps private and public enterprises evaluate and minimize risk. The center conducts research and develops undergraduate, graduate and continuing education programs. Its services to government and industry include independent accident investigation and analysis services, particularly for accidents involving new phenomena or complex technologies.

TEES has helped develop technologies for water desalination and oil field recycling that removes contaminants from oil and gas wells, allowing water to be reused and avoiding competition with Texas communities and agriculture for fresh water.

TEES's Energy Systems Laboratory (ESL) is responsible for providing technical expertise in the area of calculating and verifying energy savings and air emission reductions from energy efficiency programs, as well as providing technical assistance on the statewide building energy code. Funding for these responsibilities comes from the Texas Emissions Reduction Plan Fund. The activities of ESL provide critical research and technical support to ensure maximum benefit to the state and to local governments in saving energy.

The agency is at the forefront of autonomous systems research and is establishing a multidisciplinary Center for Autonomous Vehicles and Sensor Systems that will focus research in challenging areas of national and state significance. A focal point of the center is the outdoor test range at the Texas A&M Riverside Campus called the Riverside Range. The 900-acre range will make TEES one of only a handful of major university systems worldwide with a large-scale instrumented outdoor laboratory located on campus. The Riverside Range is currently one of the 12 test ranges of the recently awarded Lone Star Unmanned Aircraft Systems Center of Excellence and Innovation (LSUASC) a joint Texas A&M University-Corpus Christi (A&M-Corpus Christi) and TEES center. LSUASC is one of only six FAA-designated test sites in the United States. CANVASS complements LSUASC since it encompasses all types of unmanned systems with a primary mission of research and will also support industrial customers.

Economic Development

TEES has numerous activities that demonstrate its wide variety of support offered to assist industry with its engineering research and technology development needs.

TEES' Technology Assistance Program (TAP) provides a 'portal' for industry to connect with TEES resources to solve technical problems and increase the efficiency of their operations by offering low-cost technical consultations, market and competitive analysis, and design and technical feasibility studies as well as software development, modeling, energy assessment, technology transfer, test and validation and process analysis and improvement.

TEES' support of the Texas Center for Applied Technology (TCAT) allows the organization to pursue need-driven research projects for clients while inserting new technologies into society that promote economic growth and an improved quality of life. TCAT researchers have experience in academia, military and industry, which gives TCAT the ability to bridge interdisciplinary fields and to couple their collective strengths, experiences and successes. TCAT recently conducted field demonstration and evaluation for a small Texas company that designs, manufactures and operates integrated energy storage and power management systems. This research provided data on performance and environmental conditions that helped them to optimize the design and improve reliability of their systems.
In addition to TCAT, TEES has a number of unique research facilities that industry relies upon for research and technology development. The Offshore Technology Research Center is the only deep water model basin of its kind in the United States and conducts research in support of economical resource development in deep offshore waters. The Turbomachinery Lab conducts basic and applied research in reliability and performance of rotating machinery: everything from the classic Dutch windmills to the space shuttle's main engine turbopumps and compressors that move natural gas through the distribution system. The Low Speed Wind Tunnel generates

winds to test aircraft, space and ground vehicles, buildings and offshore structures. TEES is also home to the Nuclear Science Center, one of the best nuclear research and educational facilities in the country.

The Water Conservation and Technology Center (WCTC) in San Antonio will accelerate development, testing and adoption of new and innovative technologies to help solve water problems and meet water supply needs for Texas. Texas AgriLife Research, Texas AgriLife Extension Service, TEES and Texas A&M University–San Antonio are collaborating on developing the center.

Workforce Development

TEES utilizes its statewide mission and reach to support the state's workforce through education and training pathways focusing on high technology areas. The agency provides training for both industries and public entities at all stages of life from cradle to grave. From pre-K-12 students, teachers, parents, and administrators to higher education students, faculty, and pathways and post-secondary training and skills development to training and retraining in high technology areas for various populations, such as veterans, TEES seeks to put research into practice.

TEES provided training for a record number of over 120 teachers at the 2014 Teacher Summit hosted by Texas A&M University and TEES and will provide its first online course integrating engineering in math and science to pre-K-12 teachers and administrators this fall. The agency also provides hands-on summer training for teachers through the Enrichment Experiences in Engineering (E3) program, a two week summer residential engineering research experience. By offering opportunities to participate in engineering research, the E3 program provides secondary science, mathematics and career and technology teachers the ability to introduce engineering concepts to their students, increase student awareness of engineering, and encourage students to consider engineering careers.

Additionally, TEES provides various summer outreach programs for students. Examples include Bioforce, a summer camp that introduces students to the therapeutics manufacturing industry, and raised3D, an engineering design, system engineering and additive manufacturing camp.

At the undergraduate level, TEES has developed the Texas A&M Engineering Academies, a co-enrollment program between community colleges and Texas A&M College Station that provides a unique and economical pathway to admission to the Texas A&M University System schools. Students in the program begin their college careers and complete basic courses at community college with guaranteed admission to Texas A&M if they complete the courses at a certain grade level. The community college coursework is developed by TEES to maintain the rigor of curriculum as well as engage students' interest in engineering. Last year, over 100 individual courses were offered with 17,000 participants.

Finally, TEES offers a number of certificate programs, as well as short courses, conferences and meetings through its various research centers on topics such as process safety, corrosion, turbomachinery, nuclear power and energy efficiency.

In addition to the many examples of how TEES impacts the quality of life, assistance to industry and development of the technology workforce, TEES has a lengthy and solid 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 and engineering, and commercializing new technologies to the benefit of Texas industries and consumers.

Exceptional Item Requests:

Cyber Advanced Manufacturing Initiative
Before the industrial era, the United States followed the craftsmanship model where people learned a skilled trade while serving as an apprentice. They played the combined role of designers and manufacturers and had a personal stake in customer satisfaction. However, engineered goods were expensive and made only in small quantities. The industrial era allowed mass produced goods of high quality (e.g. metallic bolts made in China) in fully automated factories, but without the necessary customization, leading to a surfeit of cheap goods and diminishing opportunities for workers.

With recent advancements in information technology (e.g. wireless sensing, communications and "big data"), manufacturing process (e.g. 3-D printing) as well as automation (e.g., robotics, supply chain) technologies, TEES envisions a new kind of designer-manufacturer--- one who can locally deliver customized products with high quality but with the cost structure of a mass manufactured product.

The main components of the Cyber Advanced Manufacturing Initiative, which TEES is seeking $6 million for biennium, are: (1) Training a new class of manufacturing workforce at the manufacturing demonstration and training hub that will be located in San Antonio, Texas. This training will produce workers that can combine engineering product design ability with information technology to convert ideas into components, and (2) Development of a new class of cyber machine tools that combines the capability to add, remove or transform a wide range of precursor materials into products to meet advanced functionalities. A cybermanufacturing support cloud will be located at TEES in College Station and will provide product actualization ideas, manufacturing research, know how and coordination to support a cybermanufacturing ecosystem with a sustainable technological and competitive advantage.

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

The proposed joint facility will house the Center for Infrastructure Renewal. This building will replace a 90 year old laboratory facility used for hydraulic cements and mixtures (Portland cement concrete and related binders/mixtures), the 45 year old McNew Laboratory which houses pavement materials research, the nearly 30 year old large scale structures facility and the Advanced Characterization of Infrastructure Materials Laboratory.

The proposed facility will allow for the consolidation and coordination of research and workforce development in the technical areas of materials, transportation, construction, geotechnical, structural and engineering and roadside safety. It has an estimated total cost of approximately $65 million for construction of a 190,938 square foot facility in Research Park.

Elementary Engineering Education Academy
Most students don't understand the meaning of engineering and generally have very little exposure to it – yet they seem to be quite sure they do not like it. By the time

students reach the fourth grade, a third of them have lost interest or deemed STEM irrelevant to their future plans. House Bill 5, which passed during the 83rd Legislative Session, created a STEM endorsement for high school diplomas. In order to encourage students' participation in STEM, students need to be prepared earlier with programs in earlier grades. Research has proven that high quality preK-5th education increases high school attendance by a third, increases employment by 23% and produces up to 13% return on investment for every public dollar spent.

To provide the high quality education and introduce engineering principles to students in elementary school, TEES is seeking $5 million for the biennium for the Elementary Engineering Education Academy (E3A). E3A will develop an innovative, online training platform to train and mentor 5000 Texas elementary teachers and 500 school leaders on how to integrate engineering processes (design, modeling, and algorithmic thinking) into elementary classrooms, which will increase student achievement in science and mathematics. The funding will allow for the design, development and deployment of online professional development modules, including three self-paced modules and three facilitated team modules ranging from four-weeks to eight-weeks in length. The online professional training will be enhanced with the first university-industry STEM curriculum targeting grades preK-5th jointly developed by TEES and ETA hand2mind, a company that has provided hands-on learning curriculum for more than 40 years. TEES is supporting the development of a single module as an online option in fall 2014.

In addition to these items, TEES is partnered with several Texas A&M University System entities on their requests.

Lone Star Unmanned Aircraft Systems Center
The Texas A&M University System is poised to be the leader in the future of aviation – unmanned aircraft systems (UAS). The new Lone Star UAS Center of Excellence and Innovation (LSUASC) led by Texas A&M-Corpus Christi (TAMUCC) and TEES will facilitate research, development, testing and evaluation of UAS technologies and provide the FAA with data for the safe integration of UAS into the national airspace. This joint request with the TAMUCC would provide funding for engineering/computing support staff and research fellows critical to the continuing research and development and operation of the program, including support of command and control center operations, range management and operation, and increased test site programming efforts. In addition, it will provide funds for infrastructure development, including equipping research labs and offices. TAMUCC is requesting $11.5 million, of which $2.5 million is for TEES UAS research equipment.

Advanced Remote Sensing and Precision Systems for Natural Resources
Advanced remote sensing and precision systems will create solutions for Texas urban and rural populations. Low-altitude and ground-based, high-resolution remote sensing platforms will be used to revolutionize management of natural resource systems. These new technologies will improve the efficiency of utilization and sustainability of natural resources such as water and minerals and will improve crop yields, livestock production, and wildlife management. Texas A&M Agrilife Research and TEES are partnering to focus and combine areas of expertise and efforts to advance capabilities and applications across natural resources and agriculture. These agencies will coordinate efforts with other state, federal and corporate entities to advance research, development and commercialization of effective management tools to address pressing issues for Texas' agricultural and natural resource systems. These advances in remote sensing and precision systems will facilitate (1) monitoring and best management of natural resources such as water bodies, wildlife (density and distribution), rangeland (forge production and livestock density) and forests (timber volumes and wildfire fuel loads); (2) development of optimum timing and quantities relating to applications of nutrients, irrigation and agrochemicals on crops, pastures and turf; (3) developing field-ready quantum options technology and best management practices to rapidly measure known and manage unseen factors related to plant stressors such as drought, disease, and insect pests; and (4) assessing the quantity and quality of water for urban populations (quantify reservoir capacity and volumes). Advanced remote sensing and precision systems will maximize efficiency and productivity through intensified management of natural resources in urban and rural settings. Texas A&M Agrilife Research is asking for $6 million, of which $2 million is for TEES.

Center on Improving Health through Mobile Technology
This project will design and evaluate unique devices, both wearable and mobile phone-based, to provide more immediate and sustainable health care delivery options for Texas citizens. Specifically, these technologies will improve chronic disease prevention and management remotely in home-based and occupational settings. Support from this exceptional item will enable the Texas A&M Health Science Center (TAMHSC) and TEES' Center for Remote Healthcare Technology to deliver innovations that promote healthier living, prevent emergency room visits and hospitalizations, and save the state tens of millions of dollars annually. This effort will use currently available sensors and systems, along with new technologies being developed within the TAMUS and enhanced through alliances with technology providers. TAMHSC is asking for $4.75 million, of which $1.75 million is for TEES.

Texas A&M University System Issues:

Base Funding – Our highest priority is additional funding for the formulas. The formula funding ensures that our institutions can provide high quality teaching and support services for our growing student populations to prepare them for the workforce. Our A&M Agencies need base funding support much in the same manner as the formulas that provide basic, on-going support for the academics and health related institutions. We also request support for other base funding streams, including support for research through the Competitive Knowledge Fund, and continuation of Institutional Enhancement, and support for the Higher Education Fund.

Outcomes Based Funding - As we continue to seek opportunities for increased efficiencies and better results, our board is actively exploring ways to incorporate performance and outcomes into our internal processes. We welcome dialog on this issue during the legislative session.

Capital Projects – Our institutions need state support to fund capital projects for critically needed classrooms and labs necessary to educate our growing student enrollments and to conduct research. Our system has resourcefully taken care of many needs by carefully applying every revenue stream available. We have carefully pared down the projects that we are bringing forward for your consideration to include only our most critical needs that we do not have the resources to support.

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

Student Financial Aid – We request increased support for student financial aid because it is vitally important for our students and families. However, since it is a method of paying for tuition and fees and does not increase much needed funding for the universities, we request increases to TEXAS grants and other financial aid programs be made in conjunction with funding the formula costs of educating students. We appreciate the relief provided by the 83rd Legislature for the Hazlewood program; however, this continues to be a growing cost to our institutions.

Indirect Costs Earned on TEES Administered Contracts & Grants	$ 22,099,611.75
Indirect Costs Earned on Research Foundation Administered Contracts & Grants:	
Distributed to TEES	$ 59,192.04
Retained by Research Foundation	$ -
TOTAL EARNINGS OF INDIRECT COSTS ON TEES AND TAMRF PROJECTS	$ 22,158,803.79

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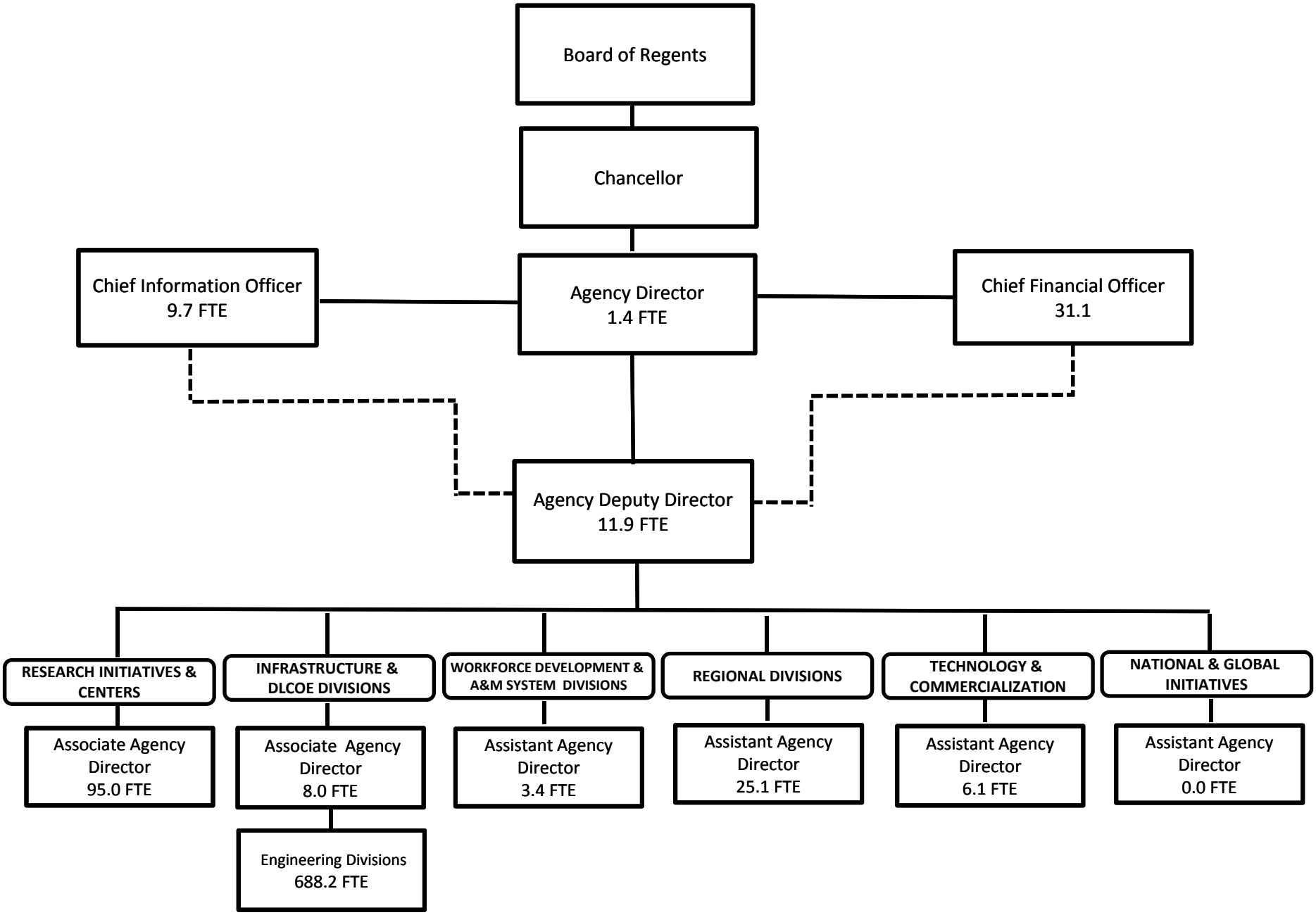
Other Issues:

Background Checks – Texas Government Code § 411.094(e) permits institutions of higher education to use the following sources to obtain criminal history record information: Texas Department of Public Safety's Crime Records Service-Public Site or any other publicly available local, state or federal source; or 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 has been able to historically leverage the general revenue appropriations invested in the agency. 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 agency's ability to leverage the state general revenue investment in TEES. The proposed reduction would have a negative impact on external research funding and on the agency's ability to meet compliance requirements and to maintain reasonable customer service levels

Texas A&M Engineering Experiment Station



The **TEES Director/CEO** oversees the Texas A&M Engineering Experiment Station (TEES), the state institution of higher education focused on engineering research and development, technical assistance, workforce development and service.

The **Deputy Director** of TEES is responsible for the oversight of the programmatic and non-programmatic research programs of the institution, including research initiatives & centers, workforce development, regional divisions, technology & commercialization and national & global initiatives.

The **Chief Information Officer** of TEES is responsible for the TEES information systems, as well as all network and other IT related infrastructure. This includes IT security, desktop support and email support.

The **Chief Financial Officer** of TEES is responsible for the oversight and coordination of the financial operations of TEES. This includes all fiscal operations, budgets, payroll and human resources.

The **Associate Agency Director – Research Initiatives & Centers** is responsible for the oversight of all TEES Centers & Institutes along with any research initiatives.

The **Associate Agency Director – Infrastructure & College of Engineering Divisions** is responsible for the oversight of the relationship between the engineering faculty of Texas A&M University and TEES as well as TEES facilities and space allocation.

The **Assistant Agency Director for Workforce Development** is responsible for all workforce development activities conducted by TEES.

The **Assistant Agency Director for Regional Divisions** is responsible for the oversight of TEES' relationship with regional divisions that are located at universities and community colleges throughout the state.

The **Assistant Agency Director for Technology and Commercialization** is responsible for enhancing the commercialization efforts of TEES researchers and ensuring that the agency protects its inventions.

The **Assistant Agency Director for National and Global Initiatives** is responsible for the oversight of all TEES national and global initiatives.

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Goal / *Objective* / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 Conduct engineering & related research to enhance higher ed & eco dev					
1 *Increase dollar volume of sponsored research*					
1 RESEARCH DIVISIONS	71,678,774	73,297,858	73,375,998	76,833,146	76,833,146
2 MULTI-INSTITUTIONAL OUTREACH	27,852,925	27,063,169	27,144,771	26,051,553	26,051,553
2 *Maintain invention disclosure rate*					
1 TECHNOLOGY TRANSFER	855,858	675,212	675,212	540,000	540,000
3 *Increase # of students involved in engineering research*					
1 EDUCATIONAL PROGRAMS	5,594,379	4,959,586	4,994,010	3,585,218	3,585,218
TOTAL, GOAL 1	**$105,981,936**	**$105,995,825**	**$106,189,991**	**$107,009,917**	**$107,009,917**
3 Maintain staff benefits program for eligible employees and retirees					
1 *Provide staff benefits to eligible employees and retirees*					
1 STAFF GROUP INSURANCE	2,582,073	2,478,458	2,478,458	2,408,399	2,408,399
2 WORKERS' COMP INSURANCE	27,316	24,984	24,984	26,040	26,040

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Goal / *Objective* / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
3 UNEMPLOYMENT INSURANCE	33,362	29,626	29,626	31,205	31,205
4 OASI	1,614,738	1,279,763	1,279,763	1,299,786	1,299,786
5 OPTIONAL RETIREMENT PROGRAM	64,817	53,103	53,103	54,390	54,390
TOTAL, GOAL 3	**$4,322,306**	**$3,865,934**	**$3,865,934**	**$3,819,820**	**$3,819,820**
4 Indirect Administration					
1 *Indirect Administration*					
1 INDIRECT ADMINISTRATION	2,643,623	2,907,182	2,956,522	3,190,658	3,190,658
2 INFRASTRUCTURE SUPPORT (1)	5,944,710	6,781,271	6,781,271	0	0
TOTAL, GOAL 4	**$8,588,333**	**$9,688,453**	**$9,737,793**	**$3,190,658**	**$3,190,658**
TOTAL, AGENCY STRATEGY REQUEST	**$118,892,575**	**$119,550,212**	**$119,793,718**	**$114,020,395**	**$114,020,395**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$118,892,575**	**$119,550,212**	**$119,793,718**	**$114,020,395**	**$114,020,395**

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

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Goal / *Objective* / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	14,197,745	16,790,527	17,034,033	11,609,295	11,609,295
SUBTOTAL	**$14,197,745**	**$16,790,527**	**$17,034,033**	**$11,609,295**	**$11,609,295**
General Revenue Dedicated Funds:					
5071 Texas Emissions Reduction Plan	457,590	452,258	452,258	452,258	452,258
SUBTOTAL	**$457,590**	**$452,258**	**$452,258**	**$452,258**	**$452,258**
Federal Funds:					
555 Federal Funds	51,796,452	49,233,916	49,233,916	44,977,328	44,977,328
SUBTOTAL	**$51,796,452**	**$49,233,916**	**$49,233,916**	**$44,977,328**	**$44,977,328**
Other Funds:					
777 Interagency Contracts	2,927,950	2,465,816	2,465,816	2,493,167	2,493,167
997 Other Funds	45,694,298	46,582,513	46,582,513	51,480,165	51,480,165
8089 Indirect Cost Recovery, Loc Held	3,818,540	4,025,182	4,025,182	3,008,182	3,008,182
SUBTOTAL	**$52,440,788**	**$53,073,511**	**$53,073,511**	**$56,981,514**	**$56,981,514**
TOTAL, METHOD OF FINANCING	**$118,892,575**	**$119,550,212**	**$119,793,718**	**$114,020,395**	**$114,020,395**

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

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	$12,873,378	$0	$0	$0	$0
Regular Appropriations from MOF Table (2014-15 GAA)	$0	$16,671,979	$16,671,979	$0	$0
Requested Appropriations for 2016-2017	$0	$0	$0	$11,609,295	$11,609,295
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
Article IX, Sec. 17.06, Appropriation for a Salary Increase (1%)	$0	$118,548	$118,548	$0	$0
Article IX, Sec. 17.06, Appropriation for a Salary Increase (2%)	$0	$0	$243,506	$0	$0
UNEXPENDED BALANCES AUTHORITY					
Art IX, Sec 14.05, UB Authority within the Same Biennium (2012-13 GAA)					

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
GENERAL REVENUE					
	$1,324,367	$0	$0	$0	$0
Comments: Nuclear Power Institute (HB 4, 31, 82nd Legislature)					
TOTAL, General Revenue Fund	**$14,197,745**	**$16,790,527**	**$17,034,033**	**$11,609,295**	**$11,609,295**
TOTAL, ALL GENERAL REVENUE	**$14,197,745**	**$16,790,527**	**$17,034,033**	**$11,609,295**	**$11,609,295**
GENERAL REVENUE FUND - DEDICATED					
5071 GR Dedicated - Texas Emissions Reduction Plan Account No. 5071					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	$452,209	$0	$0	$0	$0
Regular Appropriations from MOF Table (2014-15 GAA)	$0	$452,258	$452,258	$0	$0
Requested Appropriations for 2016-2017	$0	$0	$0	$452,258	$452,258
UNEXPENDED BALANCES AUTHORITY					

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
GENERAL REVENUE FUND - DEDICATED					
AY12 Appropriations Expended in FY13	$5,381	$0	$0	$0	$0
TOTAL, GR Dedicated - Texas Emissions Reduction Plan Account No. 5071	**$457,590**	**$452,258**	**$452,258**	**$452,258**	**$452,258**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$457,590**	**$452,258**	**$452,258**	**$452,258**	**$452,258**
TOTAL, GR & GR-DEDICATED FUNDS	**$14,655,335**	**$17,242,785**	**$17,486,291**	**$12,061,553**	**$12,061,553**
FEDERAL FUNDS					
555 Federal Funds					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	$76,928,836	$0	$0	$0	$0
Regular Appropriations from MOF Table (2014-15 GAA)	$0	$53,142,982	$53,142,982	$0	$0
Revised Receipts	$(25,132,384)	$(3,909,066)	$(3,909,066)	$0	$0

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
FEDERAL FUNDS					
Requested Appropriations for 2016-2017	$0	$0	$0	$44,977,328	$44,977,328
TOTAL, Federal Funds	**$51,796,452**	**$49,233,916**	**$49,233,916**	**$44,977,328**	**$44,977,328**
TOTAL, ALL FEDERAL FUNDS	**$51,796,452**	**$49,233,916**	**$49,233,916**	**$44,977,328**	**$44,977,328**
OTHER FUNDS					
777 Interagency Contracts					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	$3,109,420	$0	$0	$0	$0
Regular Appropriations from MOF Table (2014-15 GAA)	$0	$2,342,409	$2,342,409	$0	$0
Revised Receipts	$(181,470)	$(381,074)	$(381,380)	$0	$0

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
OTHER FUNDS					
Requested Appropriations for 2016-2017	$0	$0	$0	$2,493,167	$2,493,167
BASE ADJUSTMENT					
GR appropriation through AgriLife Research (556)	$0	$504,481	$504,787	$0	$0
Comments: Interagency contract - Water Seed Grant					
TOTAL, Interagency Contracts	**$2,927,950**	**$2,465,816**	**$2,465,816**	**$2,493,167**	**$2,493,167**
997 Other Funds					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	$35,241,540	$0	$0	$0	$0
Regular Appropriations from MOF Table (2014-15 GAA)	$0	$42,570,476	$42,570,476	$0	$0
Revised Receipts	$10,452,758	$4,012,037	$4,012,037	$0	$0

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
OTHER FUNDS					
Requested Appropriations for 2016-2017	$0	$0	$0	$51,480,165	$51,480,165
TOTAL, Other Funds	**$45,694,298**	**$46,582,513**	**$46,582,513**	**$51,480,165**	**$51,480,165**
8089 Indirect Cost Recovery, Locally Held, estimated					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	$4,449,276	$0	$0	$0	$0
Regular Appropriations from MOF Table (2014-15 GAA)	$0	$4,381,070	$4,381,070	$0	$0
Revised Receipts	$(630,736)	$(355,888)	$(355,888)	$0	$0
Requested Appropriations for 2016-2017	$0	$0	$0	$3,008,182	$3,008,182

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
OTHER FUNDS					
TOTAL, Indirect Cost Recovery, Locally Held, estimated	**$3,818,540**	**$4,025,182**	**$4,025,182**	**$3,008,182**	**$3,008,182**
TOTAL, ALL OTHER FUNDS	**$52,440,788**	**$53,073,511**	**$53,073,511**	**$56,981,514**	**$56,981,514**
GRAND TOTAL	**$118,892,575**	**$119,550,212**	**$119,793,718**	**$114,020,395**	**$114,020,395**
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	840.7	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	928.3	928.3	0.0	0.0
Requested Appropriations for 2016-2017	0.0	0.0	0.0	888.8	888.8
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	27.1	(48.3)	(48.3)	0.0	0.0
TOTAL, ADJUSTED FTES	**867.8**	**880.0**	**880.0**	**888.8**	**888.8**

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
NUMBER OF 100% FEDERALLY FUNDED FTEs	**365.2**	**360.0**	**360.0**	**329.0**	**329.0**

712 Texas A&M Engineering Experiment Station

OBJECT OF EXPENSE	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	$37,294,199	$36,462,349	$36,646,110	$37,206,301	$37,206,301
1002 OTHER PERSONNEL COSTS	$3,911,898	$3,043,245	$3,043,245	$3,090,020	$3,090,020
1010 PROFESSIONAL SALARIES	$16,640,382	$16,395,052	$16,454,797	$16,619,346	$16,619,346
2001 PROFESSIONAL FEES AND SERVICES	$12,795,559	$18,354,597	$18,354,597	$18,537,098	$18,537,098
2002 FUELS AND LUBRICANTS	$8,238	$17,782	$17,782	$17,960	$17,960
2003 CONSUMABLE SUPPLIES	$1,345,591	$1,182,310	$1,182,310	$1,194,455	$1,194,455
2004 UTILITIES	$699,610	$730,837	$730,837	$479,929	$479,929
2005 TRAVEL	$4,248,032	$4,294,958	$4,294,958	$4,338,619	$4,338,619
2006 RENT - BUILDING	$793,228	$958,998	$958,998	$146,992	$146,992
2007 RENT - MACHINE AND OTHER	$318,419	$346,189	$346,189	$349,651	$349,651
2009 OTHER OPERATING EXPENSE	$34,468,553	$33,037,438	$33,037,438	$27,414,237	$27,414,237
5000 CAPITAL EXPENDITURES	$6,368,866	$4,726,457	$4,726,457	$4,625,787	$4,625,787
OOE Total (Excluding Riders)	**$118,892,575**	**$119,550,212**	**$119,793,718**	**$114,020,395**	**$114,020,395**
OOE Total (Riders)					
Grand Total	**$118,892,575**	**$119,550,212**	**$119,793,718**	**$114,020,395**	**$114,020,395**

2.D. Summary of Base Request Objective Outcomes

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

712 Texas A&M Engineering Experiment Station

Goal/ *Objective* / **Outcome**	**Exp 2013**	**Est 2014**	**Bud 2015**	**BL 2016**	**BL 2017**
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					
	5.57%	-1.00%	1.00%	1.00%	1.00%
KEY 2 Leverage Ratio of GR Approp to Total Funds (Excl Infrastructure Funds)					
	20.10	16.00	16.00	15.00	15.00
KEY 3 Total Dollar Volume of Research (Millions)					
	165.20	150.90	150.90	145.00	145.00
2 Maintain invention disclosure rate					
1 Number of Formal Invention Disclosures					
	53.00	50.00	52.00	55.00	55.00
KEY 2 Number of Formal License Agreements					
	5.00	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					
	46.94%	1.00%	1.00%	2.00%	2.00%

General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **7/29/2014**
TIME: **3:42:02PM**

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

GR Baseline Request Limit = $23,218,590

GR-D Baseline Request Limit = $904,516

Strategy/Strategy Option/Rider	2016 Funds			2017 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
	FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Strategy: 1 - 1 - 1	**Develop/support research programs, centers, institutes & initiatives**										
	698.0	76,833,146	3,725,375	452,258	698.0	76,833,146	3,725,375	452,258	7,450,750	904,516	
Strategy: 1 - 1 - 2	**Work with institutions in research & development and provide outreach**										
	120.1	26,051,553	3,890,400	0	120.1	26,051,553	3,890,400	0	15,231,550	904,516	
Strategy: 1 - 2 - 1	**Technology transfer**										
	4.3	540,000	0	0	4.3	540,000	0	0	15,231,550	904,516	
Strategy: 1 - 3 - 1	**Provide programs for student participation in research & education**										
	30.9	3,585,218	1,641,195	0	30.9	3,585,218	1,641,195	0	18,513,940	904,516	
Strategy: 3 - 1 - 1	**Provide funding for staff group insurance premiums**										
	0.0	2,408,399	0	0	0.0	2,408,399	0	0	18,513,940	904,516	
Strategy: 3 - 1 - 2	**Provide funding for workers' compensation insurance**										
	0.0	26,040	0	0	0.0	26,040	0	0	18,513,940	904,516	
Strategy: 3 - 1 - 3	**Provide funding for unemployment insurance**										
	0.0	31,205	0	0	0.0	31,205	0	0	18,513,940	904,516	
Strategy: 3 - 1 - 4	**Provide funding for OASI**										
	0.0	1,299,786	0	0	0.0	1,299,786	0	0	18,513,940	904,516	
Strategy: 3 - 1 - 5	**Optional Retirement Program Differential**										
	0.0	54,390	0	0	0.0	54,390	0	0	18,513,940	904,516	
Strategy: 4 - 1 - 1	**Indirect Administration**										
	35.5	3,190,658	2,352,325	0	35.5	3,190,658	2,352,325	0	23,218,590	904,516	
	888.8				**888.8**				********GR Baseline Request Limit=$23,218,590********		
Excp Item: 1	**Cyber Advanced Manufacturing Initiative (CAMI)**										
	15.5	4,095,000	4,095,000	0	16.0	3,995,000	3,995,000	0	31,308,590	904,516	

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

GR Baseline Request Limit = $23,218,590

GR-D Baseline Request Limit = $904,516

Strategy/Strategy Option/Rider	2016 Funds			2017 Funds				Biennial	Biennial	
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded	Page #
Strategy Detail for Excp Item: 1										
Strategy: 1 - 1 - 1 **Develop/support research programs, centers, institutes & initiatives**										
15.5	4,095,000	4,095,000	0	16.0	3,995,000	3,995,000	0			
Excp Item: 2 **Center for Infrastructure Renewal**										
0.0	5,666,997	5,666,997	0	0.0	5,666,997	5,666,997	0	42,642,584	904,516	
Strategy Detail for Excp Item: 2										
Strategy: 1 - 1 - 1 **Develop/support research programs, centers, institutes & initiatives**										
0.0	5,666,997	5,666,997	0	0.0	5,666,997	5,666,997	0			
Excp Item: 3 **Elementary Engineering Education Academy (E3A)**										
14.0	2,200,000	2,200,000	0	16.0	2,800,000	2,800,000	0	47,642,584	904,516	
Strategy Detail for Excp Item: 3										
Strategy: 1 - 3 - 1 **Provide programs for student participation in research & education**										
14.0	2,200,000	2,200,000	0	16.0	2,800,000	2,800,000	0			
918.3	**$125,982,392**	**$23,571,292**	**$452,258**	**920.8**	**$126,482,392**	**$24,071,292**	**452,258**			

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

	2016			2017			Biennium	
Priority Item	**GR and GR/GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**
1 Cyber Adv Manufacturing Initiative	$4,095,000	$4,095,000	15.5	$3,995,000	$3,995,000	16.0	$8,090,000	$8,090,000
2 Center for Infrastructure Renewal	$5,666,997	$5,666,997		$5,666,997	$5,666,997		$11,333,994	$11,333,994
3 Elem Eng Educ Academy	$2,200,000	$2,200,000	14.0	$2,800,000	$2,800,000	16.0	$5,000,000	$5,000,000
Total, Exceptional Items Request	**$11,961,997**	**$11,961,997**	**29.5**	**$12,461,997**	**$12,461,997**	**32.0**	**$24,423,994**	**$24,423,994**
Method of Financing								
General Revenue	$11,961,997	$11,961,997		$12,461,997	$12,461,997		$24,423,994	$24,423,994
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	$11,961,997	**$11,961,997**		**$12,461,997**	**$12,461,997**		**$24,423,994**	**$24,423,994**
Full Time Equivalent Positions			**29.5**			**32.0**		
Number of 100% Federally Funded FTEs			**0.0**			**0.0**		

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

Goal/*Objective*/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
1 Conduct engineering & related research to enhance higher ed & eco d						
1 *Increase dollar volume of sponsored research*						
1 RESEARCH DIVISIONS	$76,833,146	$76,833,146	$9,761,997	$9,661,997	$86,595,143	$86,495,143
2 MULTI-INSTITUTIONAL OUTREACH	26,051,553	26,051,553	0	0	26,051,553	26,051,553
2 *Maintain invention disclosure rate*						
1 TECHNOLOGY TRANSFER	540,000	540,000	0	0	540,000	540,000
3 *Increase # of students involved in engineering research*						
1 EDUCATIONAL PROGRAMS	3,585,218	3,585,218	2,200,000	2,800,000	5,785,218	6,385,218
TOTAL, GOAL 1	**$107,009,917**	**$107,009,917**	**$11,961,997**	**$12,461,997**	**$118,971,914**	**$119,471,914**
3 Maintain staff benefits program for eligible employees and retirees						
1 *Provide staff benefits to eligible employees and retirees*						
1 STAFF GROUP INSURANCE	2,408,399	2,408,399	0	0	2,408,399	2,408,399
2 WORKERS' COMP INSURANCE	26,040	26,040	0	0	26,040	26,040
3 UNEMPLOYMENT INSURANCE	31,205	31,205	0	0	31,205	31,205
4 OASI	1,299,786	1,299,786	0	0	1,299,786	1,299,786
5 OPTIONAL RETIREMENT PROGRAM	54,390	54,390	0	0	54,390	54,390
TOTAL, GOAL 3	**$3,819,820**	**$3,819,820**	**$0**	**$0**	**$3,819,820**	**$3,819,820**
4 Indirect Administration						
1 *Indirect Administration*						
1 INDIRECT ADMINISTRATION	3,190,658	3,190,658	0	0	3,190,658	3,190,658
2 INFRASTRUCTURE SUPPORT	0	0	0	0	0	0
TOTAL, GOAL 4	**$3,190,658**	**$3,190,658**	**$0**	**$0**	**$3,190,658**	**$3,190,658**

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

Goal/*Objective*/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
TOTAL, AGENCY STRATEGY REQUEST	**$114,020,395**	**$114,020,395**	**$11,961,997**	**$12,461,997**	**$125,982,392**	**$126,482,392**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$114,020,395**	**$114,020,395**	**$11,961,997**	**$12,461,997**	**$125,982,392**	**$126,482,392**

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

Goal/*Objective*/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
General Revenue Funds:						
1 General Revenue Fund	$11,609,295	$11,609,295	$11,961,997	$12,461,997	$23,571,292	$24,071,292
	$11,609,295	**$11,609,295**	**$11,961,997**	**$12,461,997**	**$23,571,292**	**$24,071,292**
General Revenue Dedicated Funds:						
5071 Texas Emissions Reduction Plan	452,258	452,258	0	0	452,258	452,258
	$452,258	**$452,258**	**$0**	**$0**	**$452,258**	**$452,258**
Federal Funds:						
555 Federal Funds	44,977,328	44,977,328	0	0	44,977,328	44,977,328
	$44,977,328	**$44,977,328**	**$0**	**$0**	**$44,977,328**	**$44,977,328**
Other Funds:						
777 Interagency Contracts	2,493,167	2,493,167	0	0	2,493,167	2,493,167
997 Other Funds	51,480,165	51,480,165	0	0	51,480,165	51,480,165
8089 Indirect Cost Recovery, Loc Held	3,008,182	3,008,182	0	0	3,008,182	3,008,182
	$56,981,514	**$56,981,514**	**$0**	**$0**	**$56,981,514**	**$56,981,514**
TOTAL, METHOD OF FINANCING	**$114,020,395**	**$114,020,395**	**$11,961,997**	**$12,461,997**	**$125,982,392**	**$126,482,392**
FULL TIME EQUIVALENT POSITIONS	**888.8**	**888.8**	**29.5**	**32.0**	**918.3**	**920.8**

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

Goal/ *Objective* / **Outcome**	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
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	1.00%	1.00%			1.00%	1.00%
KEY **2 Leverage Ratio of GR Approp to Total Funds (Excl Infrastructure Funds)**	15.00	15.00			15.00	15.00
KEY **3 Total Dollar Volume of Research (Millions)**	145.00	145.00			145.00	145.00
2 *Maintain invention disclosure rate*						
1 Number of Formal Invention Disclosures	55.00	55.00			55.00	55.00
KEY **2 Number of Formal License Agreements**	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	2.00%	2.00%			2.00%	2.00%

712 Texas A&M Engineering Experiment Station

GOAL: 1 Conduct engineering & related research to enhance higher ed & eco dev — Statewide Goal/Benchmark: 2 15

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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Dollar Volume of Research (Millions)	130.70	117.00	117.00	113.00	113.00
KEY 2	Number of Research Projects	4,606.00	4,500.00	4,500.00	4,350.00	4,350.00
3	Number of Peer-reviewed Publications	2,131.00	2,000.00	2,000.00	2,000.00	2,000.00
4	Number of Proposals Submitted	1,734.00	1,800.00	1,700.00	1,600.00	1,600.00
Efficiency Measures:						
1	Research Award Dollars per FTE Researcher (Thousands)	483.42	417.50	415.00	420.00	420.00
2	Proposal Acceptance Ratio	70.00 %	59.00 %	59.00 %	58.00 %	58.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	$24,970,349	$24,946,623	$24,997,601	$25,247,577	$25,247,577
1002	OTHER PERSONNEL COSTS	$1,544,231	$1,195,436	$1,195,436	$1,207,390	$1,207,390
1010	PROFESSIONAL SALARIES	$12,171,345	$13,292,001	$13,319,163	$13,452,355	$13,452,355
2001	PROFESSIONAL FEES AND SERVICES	$8,462,393	$9,490,406	$9,490,406	$9,585,310	$9,585,310
2002	FUELS AND LUBRICANTS	$7,097	$13,773	$13,773	$13,911	$13,911
2003	CONSUMABLE SUPPLIES	$970,785	$777,740	$777,740	$785,517	$785,517
2004	UTILITIES	$429,308	$447,336	$447,336	$451,809	$451,809
2005	TRAVEL	$3,183,444	$3,045,416	$3,045,416	$3,075,870	$3,075,870
2006	RENT - BUILDING	$149,821	$143,955	$143,955	$145,395	$145,395

712 Texas A&M Engineering Experiment Station

GOAL: 1 Conduct engineering & related research to enhance higher ed & eco dev — Statewide Goal/Benchmark: 2 15

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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2007	RENT - MACHINE AND OTHER	$277,861	$327,117	$327,117	$330,388	$330,388
2009	OTHER OPERATING EXPENSE	$14,525,713	$15,356,902	$15,356,902	$18,233,859	$18,233,859
5000	CAPITAL EXPENDITURES	$4,986,427	$4,261,153	$4,261,153	$4,303,765	$4,303,765
TOTAL, OBJECT OF EXPENSE		**$71,678,774**	**$73,297,858**	**$73,375,998**	**$76,833,146**	**$76,833,146**
Method of Financing:						
1	General Revenue Fund	$1,667,997	$4,135,007	$4,213,147	$3,725,375	$3,725,375
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,667,997**	**$4,135,007**	**$4,213,147**	**$3,725,375**	**$3,725,375**
Method of Financing:						
5071	Texas Emissions Reduction Plan	$457,590	$452,258	$452,258	$452,258	$452,258
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$457,590**	**$452,258**	**$452,258**	**$452,258**	**$452,258**
Method of Financing:						
555	Federal Funds					
10.025.000	Plant and Animal Disease	$50,522	$10,192	$10,192	$11,068	$11,068
10.200.000	Grants for Agricultural	$4,399	$238	$238	$0	$0
10.206.000	Grants for Agricultural	$23,380	$0	$0	$0	$0
10.216.000	1890 Institution Capacit	$39,064	$35,501	$35,501	$0	$0
10.500.000	Cooperative Extension Se	$33,911	$0	$0	$0	$0

712 Texas A&M Engineering Experiment Station

GOAL: 1 Conduct engineering & related research to enhance higher ed & eco dev — Statewide Goal/Benchmark: 2 15

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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
10.960.000	Technical Agricultural A	$224,540	$222,890	$222,890	$0	$0
11.303.000	Economic Development_Tec	$43,745	$634	$634	$0	$0
11.609.000	Measurement and Engineer	$159,718	$152,208	$152,208	$0	$0
12.107.000	Navigation Projects	$(43)	$0	$0	$0	$0
12.108.000	Snagging and Clearing fo	$0	$27,926	$27,926	$0	$0
12.114.000	Collaborative Research a	$195,871	$231,955	$231,955	$251,888	$251,888
12.300.000	Basic and Applied Scient	$981,799	$862,112	$862,112	$990,732	$990,732
12.351.000	Combating Wpns of Mass Destruction	$662,848	$1,438,275	$1,438,275	$1,606,573	$1,606,573
12.420.000	Military Medical Researc	$539,242	$161,513	$161,513	$182,247	$182,247
12.431.000	Basic Scientific Researc	$1,643,622	$740,901	$740,901	$892,229	$892,229
12.630.000	Basic, Applied, and Adva	$469,498	$175,072	$175,072	$190,117	$190,117
12.800.000	Air Force Defense Resear	$6,536,054	$6,231,318	$6,140,818	$6,668,523	$6,668,523
12.902.000	Information Security Gra	$0	$14,110	$14,110	$0	$0
12.910.000	Research and Technology	$261,213	$298,555	$298,555	$324,211	$324,211
15.423.000	MMS Environmental Studies Program	$12,953	$0	$0	$0	$0
15.441.000	Safety and Envir. Enforc Rsch&Data	$0	$18,035	$18,035	$0	$0
15.810.000	NAT.COOP GEOLOGIC MAPPING	$77,021	$0	$0	$0	$0
16.560.000	Justice Research, Develo	$81	$0	$0	$0	$0
19.033.000	Global Threat Reduction	$0	$37,873	$37,873	$0	$0
20.100.000	Aviation Education	$7,226	$17,760	$17,760	$0	$0
20.106.000	Airport Improvement Progr	$0	$103,907	$103,907	$0	$0
20.108.000	Aviation Research Grants	$10,460	$37,060	$37,060	$0	$0

712 Texas A&M Engineering Experiment Station

GOAL: 1 Conduct engineering & related research to enhance higher ed & eco dev — Statewide Goal/Benchmark: 2 15

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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
20.109.000	Air Transportation Cente	$1,033	$2,201	$2,201	$0	$0
20.701.000	University Transportation	$13,889	$25,313	$25,313	$0	$0
20.724.000	CAAP	$0	$26,366	$26,366	$0	$0
20.761.000	Biobased Transportation Research	$2,613	$0	$0	$0	$0
27.011.000	Intergovernmental Person	$0	$48,587	$48,587	$0	$0
43.001.000	Aerospace Education Servi	$551,295	$299,956	$329,698	$507,177	$507,177
43.002.000	Technology Transfer	$20,646	$0	$0	$0	$0
43.003.000	TEES Project B6830-Exploration	$0	$93,517	$93,517	$0	$0
43.007.000	Space Operations	$0	$51,318	$51,318	$0	$0
43.008.000	TEES Project B5310 - Education	$24,041	$74,782	$0	$0	$0
43.009.000	TEES Project B5110-Crss Agncy Spprt	$320,041	$(90,428)	$45,040	$0	$0
47.041.000	Engineering Grants	$5,286,332	$5,749,292	$5,749,292	$7,141,261	$7,141,261
47.049.000	Mathematical and Physical	$895,578	$796,205	$796,205	$0	$0
47.070.000	Computer and Information	$2,860,300	$3,575,159	$3,575,159	$4,305,247	$4,305,247
47.074.000	Biological Sciences	$192,589	$303,147	$303,147	$0	$0
47.076.000	Education and Human Reso	$339,146	$409,624	$409,624	$2,010,906	$2,010,906
47.079.000	International Science & Engineering	$26,515	$14,375	$14,375	$0	$0
47.080.000	Office of Cyber Infrastructure	$192,720	$119,281	$119,281	$0	$0
47.082.000	Trans-NSF Rcvry Act Rsrch-Stimulus	$1,573,714	$283,160	$283,160	$0	$0
66.468.000	DRINKING WATER SRF	$(5,221)	$0	$0	$0	$0
66.509.000	STAR Research Program	$9,471	$2,322	$2,322	$0	$0
77.006.000	Nuclear Education Grant Program	$16,007	$0	$0	$0	$0

712 Texas A&M Engineering Experiment Station

GOAL: 1 Conduct engineering & related research to enhance higher ed & eco dev — Statewide Goal/Benchmark: 2 15

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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
77.008.000	US Nuclear Scholarship & Fellowship	$189,275	$45,306	$45,306	$0	$0
77.009.000	NCR Office of Rsrch Fin Assist Prog	$65,147	$70,282	$70,282	$0	$0
81.041.000	State Energy Conservation	$14,723	$12,445	$12,445	$0	$0
81.049.000	OFFICE OF ENERGY RESEARCH	$5,244,943	$5,453,084	$5,453,084	$6,185,627	$6,185,627
81.057.000	University Coal Research	$53,230	$74,204	$74,204	$0	$0
81.087.000	Renewable Energy Research	$827,164	$371,996	$371,996	$403,963	$403,963
81.089.000	Fossil Energy Research an	$531,488	$213,891	$213,891	$232,272	$232,272
81.112.000	INERTIAL FUSION SCIENCE	$60,264	$225	$225	$0	$0
81.113.000	NONPROLIFERATION & SECURI	$192,018	$35,866	$35,866	$271,079	$271,079
81.117.000	Energy Efficiency	$188,050	$157,530	$157,530	$157,530	$157,530
81.121.000	Nuclear Energy Research, Dev & Demo	$1,273,813	$1,485,253	$1,485,253	$1,959,838	$1,959,838
81.122.000	Elctrcty Dlvry & Rliblty-Stimulus	$288,113	$114,519	$114,519	$124,360	$124,360
81.124.000	Prdctve Science Acad Alliance Prog	$322,967	$51,692	$51,692	$56,134	$56,134
81.135.000	ARPA Enrgy Fin Asstnc Prog-Stimulus	$1,280,029	$2,325,312	$2,325,312	$0	$0
84.116.000	Fund for the Improvement	$13,267	$0	$0	$0	$0
84.224.000	State Grants for Assistiv	$0	$15,436	$15,436	$0	$0
93.103.000	Food and Drug Administrat	$(91)	$3,067	$3,067	$0	$0
93.113.000	Biological Response to En	$95,921	$49,794	$49,794	$0	$0
93.121.000	Oral Diseases and Disorde	$0	$188,227	$188,227	$0	$0
93.286.000	Biomedical Imaging Research	$1,066,660	$953,343	$953,343	$1,129,006	$1,129,006
93.310.000	Trans-NIH Research Support	$196,989	$292,911	$292,911	$0	$0
93.360.000	Biomedical Adv Rsc & Dev. Authority	$2,038,063	$2,902,888	$2,902,888	$3,152,345	$3,152,345

712 Texas A&M Engineering Experiment Station

GOAL: 1 Conduct engineering & related research to enhance higher ed & eco dev — Statewide Goal/Benchmark: 2 15

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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
93.389.000	Research Resources	$54,336	$0	$0	$0	$0
93.393.000	Cancer Cause and Preventi	$6,457	$0	$0	$0	$0
93.394.000	Cancer Detection and Diag	$177,208	$184,807	$184,807	$237,988	$237,988
93.395.000	Cancer Treatment Research	$75,360	$16,460	$16,460	$0	$0
93.399.000	Cancer Control	$13,305	$(72)	$0	$0	$0
93.558.000	Temp AssistNeedy Families	$37,503	$15,389	$15,389	$0	$0
93.837.000	Cardiovascular Diseases Research	$313,778	$264,187	$264,187	$363,594	$363,594
93.846.000	Arthritis, Musculoskeleta	$100,658	$34,316	$34,316	$0	$0
93.847.000	Diabetes, Endocrinology a	$287,150	$296,206	$296,206	$321,660	$321,660
93.853.000	Clinical Research Related	$48,218	$62,825	$62,825	$0	$0
93.855.000	Allergy, Immunology and T	$12,987	$0	$0	$0	$0
93.856.000	Microbiology and Infectio	$0	$119,010	$119,010	$0	$0
93.859.000	Biomedical Research and Research Tr	$268,274	$146,284	$146,284	$0	$0
97.025.000	Urban Search/Rescue Response	$5,244	$0	$0	$0	$0
97.039.000	Hazard Mitigation Grant	$12,402	$6,455	$6,455	$0	$0
97.061.000	Centers for Homeland Security	$351,168	$720,403	$720,403	$0	$0
97.077.000	Rsrch Related to Nuclear Detection	$202,598	$173,092	$173,092	$247,067	$247,067
98.012.000	USAID Development Partnerships	$0	$27,814	$27,814	$0	$0
CFDA Subtotal, Fund 555		$40,206,512	$39,486,659	$39,486,659	$39,924,642	$39,924,642
SUBTOTAL, MOF (FEDERAL FUNDS)		**$40,206,512**	**$39,486,659**	**$39,486,659**	**$39,924,642**	**$39,924,642**

712 Texas A&M Engineering Experiment Station

GOAL: 1 Conduct engineering & related research to enhance higher ed & eco dev — Statewide Goal/Benchmark: 2 15

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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Method of Financing:						
777	Interagency Contracts	$2,513,394	$2,224,643	$2,224,643	$2,249,319	$2,249,319
997	Other Funds	$25,735,239	$25,815,946	$25,815,946	$29,285,081	$29,285,081
8089	Indirect Cost Recovery, Loc Held	$1,098,042	$1,183,345	$1,183,345	$1,196,471	$1,196,471
SUBTOTAL, MOF (OTHER FUNDS)		**$29,346,675**	**$29,223,934**	**$29,223,934**	**$32,730,871**	**$32,730,871**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$76,833,146**	**$76,833,146**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$71,678,774**	**$73,297,858**	**$73,375,998**	**$76,833,146**	**$76,833,146**
FULL TIME EQUIVALENT POSITIONS:		**671.3**	**690.8**	**690.8**	**698.0**	**698.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

712 Texas A&M Engineering Experiment Station

GOAL:	1	Conduct engineering & related research to enhance higher ed & eco dev	Statewide Goal/Benchmark:	2	15
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 2013	Est 2014	Bud 2015	BL 2016	BL 2017

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. TEES research activities cover the entire spectrum of technology research and development – from fundamental work in the basic engineering sciences, applied efforts addressing specific industrial and governmental needs, and testing and evaluating products and processes. This strategy includes the formation of industry research consortia and public/private partnerships aimed at resolving critical issues facing the state. An emphasis is placed on attracting federal research dollars into the State. TEES has continued to perform well in competitive federal funding, with over 70 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:

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

712 Texas A&M Engineering Experiment Station

GOAL: 1 Conduct engineering & related research to enhance higher ed & eco dev — Statewide Goal/Benchmark: 2 15

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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Number of Collaborative Initiatives	1,094.00	1,000.00	920.00	980.00	980.00
KEY 2	Dollar Volume of Activities (Millions)	27.50	32.90	33.00	35.00	35.00
Efficiency Measures:						
1	Proposal Acceptance Ratio	70.00 %	60.00 %	59.00 %	58.00 %	58.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	$8,410,793	$7,270,632	$7,333,375	$7,406,709	$7,406,709
1002	OTHER PERSONNEL COSTS	$483,303	$333,555	$333,555	$336,891	$336,891
1010	PROFESSIONAL SALARIES	$3,358,632	$2,185,315	$2,204,174	$2,226,216	$2,226,216
2001	PROFESSIONAL FEES AND SERVICES	$3,763,734	$8,568,059	$8,568,059	$8,653,740	$8,653,740
2002	FUELS AND LUBRICANTS	$865	$3,484	$3,484	$3,519	$3,519
2003	CONSUMABLE SUPPLIES	$345,018	$369,721	$369,721	$373,418	$373,418
2004	UTILITIES	$25,914	$21,300	$21,300	$21,513	$21,513
2005	TRAVEL	$914,937	$1,158,747	$1,158,747	$1,170,334	$1,170,334
2006	RENT - BUILDING	$2,044	$1,581	$1,581	$1,597	$1,597
2007	RENT - MACHINE AND OTHER	$17,767	$13,179	$13,179	$13,311	$13,311
2009	OTHER OPERATING EXPENSE	$9,279,744	$6,909,883	$6,909,883	$5,614,315	$5,614,315
5000	CAPITAL EXPENDITURES	$1,250,174	$227,713	$227,713	$229,990	$229,990

712 Texas A&M Engineering Experiment Station

GOAL: 1 Conduct engineering & related research to enhance higher ed & eco dev — Statewide Goal/Benchmark: 2 15

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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, OBJECT OF EXPENSE		**$27,852,925**	**$27,063,169**	**$27,144,771**	**$26,051,553**	**$26,051,553**
Method of Financing:						
1	General Revenue Fund	$3,787,477	$4,318,179	$4,399,781	$3,890,400	$3,890,400
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,787,477**	**$4,318,179**	**$4,399,781**	**$3,890,400**	**$3,890,400**
Method of Financing:						
555	Federal Funds					
12.300.000	Basic and Applied Scient	$8,066	$5,386	$5,386	$0	$0
12.351.000	Combating Wpns of Mass Destruction	$47,473	$41,164	$41,164	$0	$0
12.420.000	Military Medical Researc	$0	$6,312	$6,312	$0	$0
12.431.000	Basic Scientific Researc	$53,923	$80,723	$80,723	$0	$0
12.800.000	Air Force Defense Resear	$512,153	$561,270	$561,270	$401,813	$401,813
17.207.000	Employment Service	$90,939	$0	$0	$0	$0
20.106.000	Airport Improvement Progr	$0	$6,042	$6,042	$0	$0
20.761.000	Biobased Transportation Research	$1,352	$0	$0	$0	$0
43.001.000	Aerospace Education Servi	$993,202	$958,459	$958,459	$686,160	$686,160
43.003.000	TEES Project B6830-Exploration	$0	$2,176	$2,176	$0	$0
43.007.000	Space Operations	$0	$10,901	$10,901	$0	$0
47.041.000	Engineering Grants	$635,251	$602,232	$602,232	$0	$0
47.049.000	Mathematical and Physical	$62,515	$100,257	$100,257	$0	$0

712 Texas A&M Engineering Experiment Station

GOAL: 1 Conduct engineering & related research to enhance higher ed & eco dev — Statewide Goal/Benchmark: 2 15

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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
47.050.000	Geosciences	$49,545	$0	$0	$0	$0
47.070.000	Computer and Information	$273,403	$242,206	$242,206	$0	$0
47.074.000	Biological Sciences	$5,112	$4,484	$4,484	$0	$0
47.076.000	Education and Human Reso	$1,807,985	$1,580,089	$1,580,089	$1,131,185	$1,131,185
47.082.000	Trans-NSF Rcvry Act Rsrch-Stimulus	$32,823	$60,243	$60,243	$0	$0
81.049.000	OFFICE OF ENERGY RESEARCH	$183,531	$66,966	$66,966	$0	$0
81.113.000	NONPROLIFERATION & SECURI	$229,153	$213,554	$213,554	$0	$0
81.121.000	Nuclear Energy Research, Dev & Demo	$37,086	$5,132	$5,132	$0	$0
81.124.000	Prdctve Science Acad Alliance Prog	$75,760	$0	$0	$0	$0
81.135.000	ARPA Enrgy Fin Asstnc Prog-Stimulus	$10,748	$15,423	$15,423	$0	$0
84.366.000	Mathematics & Science Partnerships	$0	$330,122	$330,122	$0	$0
93.121.000	Oral Diseases and Disorde	$97,395	$0	$0	$0	$0
93.286.000	Biomedical Imaging Research	$63,126	$86,321	$86,321	$0	$0
93.394.000	Cancer Detection and Diag	$11,686	$17,889	$17,889	$0	$0
93.837.000	Cardiovascular Diseases Research	$273,930	$70,634	$70,634	$0	$0
93.856.000	Microbiology and Infectio	$0	$70,256	$70,256	$0	$0
97.039.000	Hazard Mitigation Grant	$9,428	$2,148	$2,148	$0	$0
97.077.000	Rsrch Related to Nuclear Detection	$35,175	$54,424	$54,424	$0	$0
CFDA Subtotal, Fund 555		$5,600,760	$5,194,813	$5,194,813	$2,219,158	$2,219,158
SUBTOTAL, MOF (FEDERAL FUNDS)		**$5,600,760**	**$5,194,813**	**$5,194,813**	**$2,219,158**	**$2,219,158**

712 Texas A&M Engineering Experiment Station

GOAL: 1 Conduct engineering & related research to enhance higher ed & eco dev — Statewide Goal/Benchmark: 2 15

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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Method of Financing:						
777	Interagency Contracts	$173,192	$0	$0	$0	$0
997	Other Funds	$15,798,199	$16,082,910	$16,082,910	$18,458,453	$18,458,453
8089	Indirect Cost Recovery, Loc Held	$2,493,297	$1,467,267	$1,467,267	$1,483,542	$1,483,542
SUBTOTAL, MOF (OTHER FUNDS)		**$18,464,688**	**$17,550,177**	**$17,550,177**	**$19,941,995**	**$19,941,995**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$26,051,553**	**$26,051,553**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$27,852,925**	**$27,063,169**	**$27,144,771**	**$26,051,553**	**$26,051,553**
FULL TIME EQUIVALENT POSITIONS:		**126.1**	**118.9**	**118.9**	**120.1**	**120.1**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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 and community colleges which have an interest in initiating or strengthening their technological research and education 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. The various roles of the Texas A&M Engineering Experiment Station in these multi-institutional initiatives include, but are not limited to, proposal development, seed funding for new initiatives, collaborative research projects, and fiscal management and 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, and increasing understanding of federal funding agencies.

712 Texas A&M Engineering Experiment Station

GOAL:	1	Conduct engineering & related research to enhance higher ed & eco dev	Statewide Goal/Benchmark:	2 15
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 2013	Est 2014	Bud 2015	BL 2016	BL 2017

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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. TEES provides expertise in developing and crafting proposal concepts in the best light for peer-reviewed processes. Providing a necessary coordination point for all phases of multi-partner or center-level proposals, TEES services include initial strategy, planning, partnership alignment, identification of broader impacts, diversity incorporation, budgetary assistance and proposal development.

712 Texas A&M Engineering Experiment Station

GOAL: 1 Conduct engineering & related research to enhance higher ed & eco dev — Statewide Goal/Benchmark: 2 17

OBJECTIVE: 2 Maintain invention disclosure rate — Service Categories:

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Number of Patent Applications	39.00	39.00	40.00	41.00	41.00
Efficiency Measures:						
1	Ratio of Disclosure of Inventions to $1 Million in Research Expends	0.38	0.37	0.37	0.37	0.37
Objects of Expense:						
1001	SALARIES AND WAGES	$94,385	$185,312	$185,312	$187,165	$187,165
1002	OTHER PERSONNEL COSTS	$9,494	$11,719	$11,719	$11,836	$11,836
1010	PROFESSIONAL SALARIES	$64,912	$49,665	$49,665	$50,162	$50,162
2001	PROFESSIONAL FEES AND SERVICES	$410,944	$157,514	$157,514	$159,089	$159,089
2003	CONSUMABLE SUPPLIES	$238	$76	$76	$77	$77
2005	TRAVEL	$7,808	$0	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$611	$1,911	$1,911	$1,930	$1,930
2009	OTHER OPERATING EXPENSE	$267,466	$269,015	$269,015	$129,741	$129,741
TOTAL, OBJECT OF EXPENSE		**$855,858**	**$675,212**	**$675,212**	**$540,000**	**$540,000**
Method of Financing:						
997	Other Funds	$855,858	$675,212	$675,212	$540,000	$540,000

712 Texas A&M Engineering Experiment Station

GOAL:	1	Conduct engineering & related research to enhance higher ed & eco dev	Statewide Goal/Benchmark:	2	17
OBJECTIVE:	2	Maintain invention disclosure rate	Service Categories:		
STRATEGY:	1	Technology transfer	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (OTHER FUNDS)		**$855,858**	**$675,212**	**$675,212**	**$540,000**	**$540,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$540,000**	**$540,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$855,858**	**$675,212**	**$675,212**	**$540,000**	**$540,000**
FULL TIME EQUIVALENT POSITIONS:		**2.4**	**4.2**	**4.2**	**4.3**	**4.3**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

712 Texas A&M Engineering Experiment Station

GOAL:	1	Conduct engineering & related research to enhance higher ed & eco dev	Statewide Goal/Benchmark:	2	17
OBJECTIVE:	2	Maintain invention disclosure rate	Service Categories:		
STRATEGY:	1	Technology transfer	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017

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

712 Texas A&M Engineering Experiment Station

GOAL: 1 Conduct engineering & related research to enhance higher ed & eco dev — Statewide Goal/Benchmark: 2 9

OBJECTIVE: 3 Increase # of students involved in engineering research — Service Categories:

STRATEGY: 1 Provide programs for student participation in research & education — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
	1 Number of Graduate Student Assistanceships	840.00	830.00	850.00	850.00	850.00
	2 Number of Undergraduate Students Employed in Research Activities	442.00	418.00	418.00	438.00	438.00
KEY	3 Number of Students from Underrepresented Groups Participating	20,481.00	15,000.00	15,000.00	15,500.00	15,500.00
Efficiency Measures:						
	1 Leverage Ratio of State Dollars to Total Educational Grant Awards	101.35	45.80	74.80	95.75	95.75
Objects of Expense:						
1001	SALARIES AND WAGES	$1,332,245	$1,309,262	$1,329,962	$1,343,261	$1,343,261
1002	OTHER PERSONNEL COSTS	$88,348	$48,825	$48,825	$49,313	$49,313
1010	PROFESSIONAL SALARIES	$1,045,493	$868,071	$881,795	$890,613	$890,613
2001	PROFESSIONAL FEES AND SERVICES	$154,323	$137,583	$137,583	$138,959	$138,959
2002	FUELS AND LUBRICANTS	$29	$525	$525	$530	$530
2003	CONSUMABLE SUPPLIES	$27,298	$30,122	$30,122	$30,423	$30,423
2004	UTILITIES	$3,474	$6,542	$6,542	$6,607	$6,607
2005	TRAVEL	$139,681	$80,504	$80,504	$81,309	$81,309
2006	RENT - BUILDING	$10,358	$0	$0	$0	$0

712 Texas A&M Engineering Experiment Station

GOAL: 1 Conduct engineering & related research to enhance higher ed & eco dev — Statewide Goal/Benchmark: 2 9

OBJECTIVE: 3 Increase # of students involved in engineering research — Service Categories:

STRATEGY: 1 Provide programs for student participation in research & education — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2007	RENT - MACHINE AND OTHER	$13,770	$3,982	$3,982	$4,022	$4,022
2009	OTHER OPERATING EXPENSE	$2,768,641	$2,383,049	$2,383,049	$948,149	$948,149
5000	CAPITAL EXPENDITURES	$10,719	$91,121	$91,121	$92,032	$92,032
TOTAL, OBJECT OF EXPENSE		**$5,594,379**	**$4,959,586**	**$4,994,010**	**$3,585,218**	**$3,585,218**
Method of Financing:						
1	General Revenue Fund	$1,470,629	$1,821,657	$1,856,081	$1,641,195	$1,641,195
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,470,629**	**$1,821,657**	**$1,856,081**	**$1,641,195**	**$1,641,195**
Method of Financing:						
555	Federal Funds					
12.300.000	Basic and Applied Scient	$0	$44,834	$44,834	$0	$0
43.001.000	Aerospace Education Servi	$106,861	$82,514	$137,344	$0	$0
43.008.000	TEES Project B5310 - Education	$102,409	$54,830	$0	$0	$0
47.041.000	Engineering Grants	$369,667	$182,472	$182,472	$0	$0
47.049.000	Mathematical and Physical	$1,472	$0	$0	$0	$0
47.070.000	Computer and Information	$264,589	$105,041	$105,041	$0	$0
47.076.000	Education and Human Reso	$1,725,822	$1,616,957	$1,616,957	$1,062,324	$1,062,324
47.082.000	Trans-NSF Rcvry Act Rsrch-Stimulus	$143,004	$0	$0	$0	$0
81.049.000	OFFICE OF ENERGY RESEARCH	$303,395	$176,085	$176,085	$0	$0

712 Texas A&M Engineering Experiment Station

GOAL: 1 Conduct engineering & related research to enhance higher ed & eco dev — Statewide Goal/Benchmark: 2 9

OBJECTIVE: 3 Increase # of students involved in engineering research — Service Categories:

STRATEGY: 1 Provide programs for student participation in research & education — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
81.121.000	Nuclear Energy Research, Dev & Demo	$132,152	$156,834	$156,834	$0	$0
84.366.000	Mathematics & Science Partnerships	$334,806	$105,228	$105,228	$0	$0
97.026.000	Emerg Mngmnt Training Assist	$8,936	$0	$0	$0	$0
97.130.000	Ntl Nuclear Forensics Expertise	$6,478	$25,875	$25,875	$0	$0
CFDA Subtotal, Fund 555		$3,499,591	$2,550,670	$2,550,670	$1,062,324	$1,062,324
SUBTOTAL, MOF (FEDERAL FUNDS)		**$3,499,591**	**$2,550,670**	**$2,550,670**	**$1,062,324**	**$1,062,324**
Method of Financing:						
997	Other Funds	$621,569	$587,259	$587,259	$881,699	$881,699
8089	Indirect Cost Recovery, Loc Held	$2,590	$0	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$624,159**	**$587,259**	**$587,259**	**$881,699**	**$881,699**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$3,585,218**	**$3,585,218**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$5,594,379**	**$4,959,586**	**$4,994,010**	**$3,585,218**	**$3,585,218**
FULL TIME EQUIVALENT POSITIONS:		**29.0**	**30.6**	**30.6**	**30.9**	**30.9**

STRATEGY DESCRIPTION AND JUSTIFICATION:

712 Texas A&M Engineering Experiment Station

GOAL:	1	Conduct engineering & related research to enhance higher ed & eco dev	Statewide Goal/Benchmark:	2	9
OBJECTIVE:	3	Increase # of students involved in engineering research	Service Categories:		
STRATEGY:	1	Provide programs for student participation in research & education	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

712 Texas A&M Engineering Experiment Station

GOAL: 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$2,582,073	$2,478,458	$2,478,458	$2,408,399	$2,408,399
TOTAL, OBJECT OF EXPENSE		**$2,582,073**	**$2,478,458**	**$2,478,458**	**$2,408,399**	**$2,408,399**
Method of Financing:						
555	Federal Funds					
10.025.000	Plant and Animal Disease	$3,310	$758	$758	$818	$818
10.206.000	Grants for Agricultural	$1,666	$0	$0	$0	$0
10.216.000	1890 Institution Capacit	$2,221	$1,472	$1,472	$0	$0
10.500.000	Cooperative Extension Se	$1,032	$0	$0	$0	$0
10.960.000	Technical Agricultural A	$19,816	$21,936	$21,936	$0	$0
11.303.000	Economic Development_Tec	$3,214	$0	$0	$0	$0
11.609.000	Measurement and Engineer	$5,830	$4,163	$4,163	$0	$0
12.108.000	Snagging and Clearing fo	$0	$1,177	$1,177	$0	$0
12.114.000	Collaborative Research a	$0	$1,160	$1,160	$1,253	$1,253
12.300.000	Basic and Applied Scient	$32,714	$25,718	$25,718	$27,770	$27,770
12.351.000	Combating Wpns of Mass Destruction	$27,025	$23,198	$23,198	$25,049	$25,049
12.420.000	Military Medical Researc	$30,843	$16,542	$16,542	$17,862	$17,862
12.431.000	Basic Scientific Researc	$48,467	$19,711	$19,711	$21,284	$21,284
12.630.000	Basic, Applied, and Adva	$12,168	$4,368	$4,368	$4,716	$4,716
12.800.000	Air Force Defense Resear	$154,762	$106,945	$106,945	$115,477	$115,477

712 Texas A&M 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
12.902.000	Information Security Gra	$0	$589	$589	$0	$0
12.910.000	Research and Technology	$10,266	$8,827	$8,827	$9,531	$9,531
15.423.000	MMS Environmental Studies Program	$370	$0	$0	$0	$0
15.441.000	Safety and Envir. Enforc Rsch&Data	$0	$194	$194	$0	$0
19.033.000	Global Threat Reduction	$0	$954	$954	$0	$0
20.100.000	Aviation Education	$96	$1,076	$1,076	$0	$0
20.106.000	Airport Improvement Progr	$0	$5,511	$5,511	$0	$0
20.701.000	University Transportation	$1,296	$436	$436	$0	$0
20.724.000	CAAP	$0	$1,083	$1,083	$0	$0
43.001.000	Aerospace Education Servi	$62,384	$24,919	$24,919	$26,907	$26,907
43.002.000	Technology Transfer	$1,108	$0	$0	$0	$0
43.003.000	TEES Project B6830-Exploration	$0	$2,422	$2,422	$0	$0
43.007.000	Space Operations	$0	$2,650	$2,650	$0	$0
43.008.000	TEES Project B5310 - Education	$2,738	$0	$0	$0	$0
43.009.000	TEES Project B5110-Crss Agncy Spprt	$9,449	$3,429	$3,429	$0	$0
47.041.000	Engineering Grants	$267,322	$382,188	$382,188	$412,679	$412,679
47.049.000	Mathematical and Physical	$30,234	$29,228	$29,228	$0	$0
47.050.000	Geosciences	$1,894	$0	$0	$0	$0
47.070.000	Computer and Information	$134,589	$109,843	$109,843	$118,606	$118,606
47.074.000	Biological Sciences	$8,214	$10,582	$10,582	$0	$0
47.076.000	Education and Human Reso	$39,620	$32,360	$32,360	$34,942	$34,942
47.079.000	International Science & Engineering	$1,481	$490	$490	$0	$0

712 Texas A&M 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
47.080.000	Office of Cyber Infrastructure	$13,288	$4,751	$4,751	$0	$0
47.082.000	Trans-NSF Rcvry Act Rsrch-Stimulus	$42,695	$9,314	$9,314	$0	$0
66.468.000	DRINKING WATER SRF	$(487)	$0	$0	$0	$0
66.509.000	STAR Research Program	$278	$0	$0	$0	$0
77.006.000	Nuclear Education Grant Program	$157	$0	$0	$0	$0
77.008.000	US Nuclear Scholarship & Fellowship	$6,336	$263	$263	$0	$0
77.009.000	NCR Office of Rsrch Fin Assist Prog	$2,517	$2,155	$2,155	$0	$0
81.041.000	State Energy Conservation	$1,023	$1,602	$1,602	$0	$0
81.049.000	OFFICE OF ENERGY RESEARCH	$162,293	$115,914	$115,914	$125,160	$125,160
81.057.000	University Coal Research	$2,621	$1,934	$1,934	$0	$0
81.087.000	Renewable Energy Research	$29,130	$17,202	$17,202	$18,574	$18,574
81.089.000	Fossil Energy Research an	$8,491	$3,700	$3,700	$3,995	$3,995
81.112.000	INERTIAL FUSION SCIENCE	$1,666	$0	$0	$0	$0
81.113.000	NONPROLIFERATION & SECURI	$14,974	$5,440	$5,440	$5,874	$5,874
81.117.000	Energy Efficiency	$7,033	$10,763	$10,763	$11,622	$11,622
81.121.000	Nuclear Energy Research, Dev & Demo	$41,042	$40,674	$40,674	$43,919	$43,919
81.122.000	Elctrcty Dlvry & Rliblty-Stimulus	$11,679	$3,504	$3,504	$3,784	$3,784
81.124.000	Prdctve Science Acad Alliance Prog	$18,204	$2,364	$2,364	$2,553	$2,553
81.135.000	ARPA Enrgy Fin Asstnc Prog-Stimulus	$46,534	$44,704	$44,704	$0	$0
84.224.000	State Grants for Assistiv	$0	$525	$525	$0	$0
84.366.000	Mathematics & Science Partnerships	$14,397	$15,868	$15,868	$0	$0
93.103.000	Food and Drug Administrat	$0	$266	$266	$0	$0

712 Texas A&M 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
93.113.000	Biological Response to En	$4,480	$1,770	$1,770	$0	$0
93.121.000	Oral Diseases and Disorde	$11,400	$17,232	$17,232	$0	$0
93.286.000	Biomedical Imaging Research	$20,213	$9,703	$9,703	$10,477	$10,477
93.310.000	Trans-NIH Research Support	$5,469	$5,611	$5,611	$0	$0
93.360.000	Biomedical Adv Rsc & Dev. Authority	$41,759	$49,090	$49,090	$53,006	$53,006
93.389.000	Research Resources	$4,284	$0	$0	$0	$0
93.393.000	Cancer Cause and Preventi	$181	$0	$0	$0	$0
93.394.000	Cancer Detection and Diag	$11,547	$7,678	$7,678	$8,291	$8,291
93.395.000	Cancer Treatment Research	$2,025	$704	$704	$0	$0
93.399.000	Cancer Control	$458	$0	$0	$0	$0
93.558.000	Temp AssistNeedy Families	$0	$894	$894	$0	$0
93.837.000	Cardiovascular Diseases Research	$23,888	$6,049	$6,049	$6,532	$6,532
93.846.000	Arthritis, Musculoskeleta	$222	$1,976	$1,976	$0	$0
93.847.000	Diabetes, Endocrinology a	$13,149	$12,309	$12,309	$13,291	$13,291
93.853.000	Clinical Research Related	$2,024	$2,659	$2,659	$0	$0
93.855.000	Allergy, Immunology and T	$410	$0	$0	$0	$0
93.856.000	Microbiology and Infectio	$0	$7,412	$7,412	$0	$0
93.859.000	Biomedical Research and Research Tr	$8,735	$4,744	$4,744	$0	$0
97.025.000	Urban Search/Rescue Response	$78	$0	$0	$0	$0
97.026.000	Emerg Mngmnt Training Assist	$90	$0	$0	$0	$0
97.039.000	Hazard Mitigation Grant	$1,388	$0	$0	$0	$0
97.061.000	Centers for Homeland Security	$22,126	$56,360	$56,360	$0	$0

712 Texas A&M 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
97.077.000	Rsrch Related to Nuclear Detection	$5,659	$9,432	$9,432	$10,184	$10,184
97.130.000	Ntl Nuclear Forensics Expertise	$555	$171	$171	$0	$0
98.012.000	USAID Development Partnerships	$0	$3,048	$3,048	$0	$0
CFDA Subtotal, Fund 555		$1,518,140	$1,321,714	$1,321,714	$1,134,156	$1,134,156
SUBTOTAL, MOF (FEDERAL FUNDS)		**$1,518,140**	**$1,321,714**	**$1,321,714**	**$1,134,156**	**$1,134,156**
Method of Financing:						
777	Interagency Contracts	$135,151	$141,540	$141,540	$143,110	$143,110
997	Other Funds	$928,508	$1,015,204	$1,015,204	$1,131,133	$1,131,133
8089	Indirect Cost Recovery, Loc Held	$274	$0	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$1,063,933**	**$1,156,744**	**$1,156,744**	**$1,274,243**	**$1,274,243**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,408,399**	**$2,408,399**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,582,073**	**$2,478,458**	**$2,478,458**	**$2,408,399**	**$2,408,399**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

712 Texas A&M 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017

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:

712 Texas A&M 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$27,316	$24,984	$24,984	$26,040	$26,040
TOTAL, OBJECT OF EXPENSE		**$27,316**	**$24,984**	**$24,984**	**$26,040**	**$26,040**
Method of Financing:						
555	Federal Funds					
10.025.000	Plant and Animal Disease	$24	$5	$5	$2	$2
10.200.000	Grants for Agricultural	$2	$0	$0	$0	$0
10.206.000	Grants for Agricultural	$9	$0	$0	$0	$0
10.216.000	1890 Institution Capacit	$16	$15	$15	$0	$0
10.500.000	Cooperative Extension Se	$13	$0	$0	$0	$0
10.960.000	Technical Agricultural A	$105	$97	$97	$0	$0
11.303.000	Economic Development_Tec	$20	$0	$0	$0	$0
11.609.000	Measurement and Engineer	$62	$51	$51	$0	$0
12.108.000	Snagging and Clearing fo	$0	$10	$10	$0	$0
12.114.000	Collaborative Research a	$91	$105	$105	$130	$130
12.300.000	Basic and Applied Scient	$232	$223	$223	$276	$276
12.351.000	Combating Wpns of Mass Destruction	$254	$191	$191	$236	$236
12.420.000	Military Medical Researc	$242	$72	$72	$89	$89
12.431.000	Basic Scientific Researc	$508	$176	$176	$218	$218
12.630.000	Basic, Applied, and Adva	$124	$40	$40	$49	$49

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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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
12.800.000	Air Force Defense Resear	$1,271	$1,011	$1,011	$1,250	$1,250
12.902.000	Information Security Gra	$0	$5	$5	$0	$0
12.910.000	Research and Technology	$69	$62	$62	$77	$77
15.423.000	MMS Environmental Studies Program	$4	$0	$0	$0	$0
15.441.000	Safety and Envir. Enforc Rsch&Data	$0	$8	$8	$0	$0
17.207.000	Employment Service	$8	$0	$0	$0	$0
19.033.000	Global Threat Reduction	$0	$13	$13	$0	$0
20.100.000	Aviation Education	$1	$4	$4	$0	$0
20.106.000	Airport Improvement Progr	$0	$35	$35	$0	$0
20.108.000	Aviation Research Grants	$5	$8	$8	$0	$0
20.701.000	University Transportation	$4	$9	$9	$0	$0
20.724.000	CAAP	$0	$10	$10	$0	$0
27.011.000	Intergovernmental Person	$0	$24	$24	$0	$0
43.001.000	Aerospace Education Servi	$575	$213	$213	$263	$263
43.002.000	Technology Transfer	$6	$0	$0	$0	$0
43.003.000	TEES Project B6830-Exploration	$0	$35	$35	$0	$0
43.007.000	Space Operations	$0	$22	$22	$0	$0
43.008.000	TEES Project B5310 - Education	$23	$0	$0	$0	$0
43.009.000	TEES Project B5110-Crss Agncy Spprt	$106	$42	$42	$0	$0
47.041.000	Engineering Grants	$1,889	$2,362	$2,362	$2,921	$2,921
47.049.000	Mathematical and Physical	$199	$213	$213	$0	$0
47.050.000	Geosciences	$23	$0	$0	$0	$0

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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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
47.070.000	Computer and Information	$986	$998	$998	$1,234	$1,234
47.074.000	Biological Sciences	$67	$80	$80	$0	$0
47.076.000	Education and Human Reso	$460	$296	$296	$366	$366
47.079.000	International Science & Engineering	$9	$7	$7	$0	$0
47.080.000	Office of Cyber Infrastructure	$73	$45	$45	$0	$0
47.082.000	Trans-NSF Rcvry Act Rsrch-Stimulus	$368	$71	$71	$0	$0
66.468.000	DRINKING WATER SRF	$(2)	$0	$0	$0	$0
66.509.000	STAR Research Program	$1	$0	$0	$0	$0
77.006.000	Nuclear Education Grant Program	$5	$0	$0	$0	$0
77.008.000	US Nuclear Scholarship & Fellowship	$73	$16	$16	$0	$0
77.009.000	NCR Office of Rsrch Fin Assist Prog	$21	$23	$23	$0	$0
81.041.000	State Energy Conservation	$7	$6	$6	$0	$0
81.049.000	OFFICE OF ENERGY RESEARCH	$1,394	$1,182	$1,182	$1,466	$1,466
81.057.000	University Coal Research	$16	$25	$25	$0	$0
81.087.000	Renewable Energy Research	$184	$91	$91	$113	$113
81.089.000	Fossil Energy Research an	$40	$58	$58	$72	$72
81.112.000	INERTIAL FUSION SCIENCE	$10	$0	$0	$0	$0
81.113.000	NONPROLIFERATION & SECURI	$132	$80	$80	$99	$99
81.117.000	Energy Efficiency	$59	$56	$56	$69	$69
81.121.000	Nuclear Energy Research, Dev & Demo	$401	$355	$355	$439	$439
81.122.000	Elctrcty Dlvry & Rliblty-Stimulus	$88	$40	$40	$49	$49
81.124.000	Prdctve Science Acad Alliance Prog	$168	$25	$25	$31	$31

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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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
81.135.000	ARPA Enrgy Fin Asstnc Prog-Stimulus	$299	$282	$282	$0	$0
84.224.000	State Grants for Assistiv	$0	$3	$3	$0	$0
84.366.000	Mathematics & Science Partnerships	$110	$133	$133	$0	$0
93.103.000	Food and Drug Administrat	$0	$1	$1	$0	$0
93.113.000	Biological Response to En	$35	$15	$15	$0	$0
93.121.000	Oral Diseases and Disorde	$45	$56	$56	$0	$0
93.286.000	Biomedical Imaging Research	$173	$152	$152	$188	$188
93.310.000	Trans-NIH Research Support	$32	$57	$57	$0	$0
93.360.000	Biomedical Adv Rsc & Dev. Authority	$398	$403	$403	$498	$498
93.389.000	Research Resources	$24	$0	$0	$0	$0
93.393.000	Cancer Cause and Preventi	$3	$0	$0	$0	$0
93.394.000	Cancer Detection and Diag	$62	$46	$46	$57	$57
93.395.000	Cancer Treatment Research	$20	$8	$8	$0	$0
93.399.000	Cancer Control	$3	$0	$0	$0	$0
93.558.000	Temp AssistNeedy Families	$7	$7	$7	$0	$0
93.837.000	Cardiovascular Diseases Research	$160	$74	$74	$91	$91
93.846.000	Arthritis, Musculoskeleta	$3	$7	$7	$0	$0
93.847.000	Diabetes, Endocrinology a	$84	$69	$69	$85	$85
93.853.000	Clinical Research Related	$15	$23	$23	$0	$0
93.855.000	Allergy, Immunology and T	$6	$0	$0	$0	$0
93.856.000	Microbiology and Infectio	$0	$42	$42	$0	$0
93.859.000	Biomedical Research and Research Tr	$55	$40	$40	$0	$0

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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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
97.025.000	Urban Search/Rescue Response	$2	$0	$0	$0	$0
97.026.000	Emerg Mngmnt Training Assist	$4	$0	$0	$0	$0
97.039.000	Hazard Mitigation Grant	$10	$0	$0	$0	$0
97.061.000	Centers for Homeland Security	$143	$320	$320	$0	$0
97.077.000	Rsrch Related to Nuclear Detection	$86	$85	$85	$105	$105
97.130.000	Ntl Nuclear Forensics Expertise	$3	$9	$9	$0	$0
98.012.000	USAID Development Partnerships	$0	$11	$11	$0	$0
CFDA Subtotal, Fund 555		$12,227	$10,358	$10,358	$10,473	$10,473
SUBTOTAL, MOF (FEDERAL FUNDS)		**$12,227**	**$10,358**	**$10,358**	**$10,473**	**$10,473**
Method of Financing:						
777	Interagency Contracts	$893	$848	$848	$857	$857
997	Other Funds	$7,831	$7,551	$7,551	$8,414	$8,414
8089	Indirect Cost Recovery, Loc Held	$6,365	$6,227	$6,227	$6,296	$6,296
SUBTOTAL, MOF (OTHER FUNDS)		**$15,089**	**$14,626**	**$14,626**	**$15,567**	**$15,567**

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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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$26,040**	**$26,040**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$27,316**	**$24,984**	**$24,984**	**$26,040**	**$26,040**
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:

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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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$33,362	$29,626	$29,626	$31,205	$31,205
TOTAL, OBJECT OF EXPENSE		**$33,362**	**$29,626**	**$29,626**	**$31,205**	**$31,205**
Method of Financing:						
555	Federal Funds					
10.025.000	Plant and Animal Disease	$38	$8	$8	$10	$10
10.200.000	Grants for Agricultural	$3	$0	$0	$0	$0
10.206.000	Grants for Agricultural	$15	$0	$0	$0	$0
10.216.000	1890 Institution Capacit	$25	$23	$23	$0	$0
10.500.000	Cooperative Extension Se	$21	$0	$0	$0	$0
10.960.000	Technical Agricultural A	$167	$155	$155	$0	$0
11.303.000	Economic Development_Tec	$33	$0	$0	$0	$0
11.609.000	Measurement and Engineer	$99	$81	$81	$0	$0
12.108.000	Snagging and Clearing fo	$0	$16	$16	$0	$0
12.114.000	Collaborative Research a	$146	$168	$168	$195	$195
12.300.000	Basic and Applied Scient	$371	$356	$356	$414	$414
12.351.000	Combating Wpns of Mass Destruction	$406	$309	$309	$358	$358
12.420.000	Military Medical Researc	$387	$116	$116	$135	$135
12.431.000	Basic Scientific Researc	$811	$274	$274	$319	$319
12.630.000	Basic, Applied, and Adva	$199	$63	$63	$73	$73

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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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
12.800.000	Air Force Defense Resear	$2,019	$1,619	$1,619	$2,060	$2,060
12.902.000	Information Security Gra	$0	$7	$7	$0	$0
12.910.000	Research and Technology	$111	$99	$99	$129	$129
15.423.000	MMS Environmental Studies Program	$7	$0	$0	$0	$0
15.441.000	Safety and Envir. Enforc Rsch&Data	$0	$13	$13	$0	$0
17.207.000	Employment Service	$13	$0	$0	$0	$0
19.033.000	Global Threat Reduction	$0	$21	$21	$0	$0
20.100.000	Aviation Education	$2	$7	$7	$0	$0
20.106.000	Airport Improvement Progr	$0	$56	$56	$0	$0
20.108.000	Aviation Research Grants	$7	$13	$13	$0	$0
20.701.000	University Transportation	$7	$14	$14	$0	$0
20.724.000	CAAP	$0	$16	$16	$0	$0
27.011.000	Intergovernmental Person	$0	$38	$38	$0	$0
43.001.000	Aerospace Education Servi	$917	$342	$342	$417	$417
43.002.000	Technology Transfer	$10	$0	$0	$0	$0
43.003.000	TEES Project B6830-Exploration	$0	$56	$56	$0	$0
43.007.000	Space Operations	$0	$35	$35	$0	$0
43.008.000	TEES Project B5310 - Education	$36	$0	$0	$0	$0
43.009.000	TEES Project B5110-Crss Agncy Spprt	$170	$67	$67	$0	$0
47.041.000	Engineering Grants	$3,020	$2,547	$2,547	$3,292	$3,292
47.049.000	Mathematical and Physical	$319	$338	$338	$0	$0
47.050.000	Geosciences	$37	$0	$0	$0	$0

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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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
47.070.000	Computer and Information	$1,574	$1,594	$1,594	$1,902	$1,902
47.074.000	Biological Sciences	$107	$128	$128	$0	$0
47.076.000	Education and Human Reso	$712	$472	$472	$648	$648
47.079.000	International Science & Engineering	$14	$11	$11	$0	$0
47.080.000	Office of Cyber Infrastructure	$116	$71	$71	$0	$0
47.082.000	Trans-NSF Rcvry Act Rsrch-Stimulus	$588	$113	$113	$0	$0
66.468.000	DRINKING WATER SRF	$(4)	$0	$0	$0	$0
66.509.000	STAR Research Program	$2	$0	$0	$0	$0
77.006.000	Nuclear Education Grant Program	$8	$0	$0	$0	$0
77.008.000	US Nuclear Scholarship & Fellowship	$117	$26	$26	$0	$0
77.009.000	NCR Office of Rsrch Fin Assist Prog	$33	$36	$36	$0	$0
81.041.000	State Energy Conservation	$11	$9	$9	$0	$0
81.049.000	OFFICE OF ENERGY RESEARCH	$2,221	$1,888	$1,888	$2,193	$2,193
81.057.000	University Coal Research	$26	$40	$40	$0	$0
81.087.000	Renewable Energy Research	$295	$146	$146	$194	$194
81.089.000	Fossil Energy Research an	$64	$93	$93	$123	$123
81.112.000	INERTIAL FUSION SCIENCE	$16	$0	$0	$0	$0
81.113.000	NONPROLIFERATION & SECURI	$211	$94	$94	$120	$120
81.117.000	Energy Efficiency	$94	$89	$89	$109	$109
81.121.000	Nuclear Energy Research, Dev & Demo	$633	$567	$567	$1,019	$1,019
81.122.000	Elctrcty Dlvry & Rliblty-Stimulus	$141	$63	$63	$93	$93
81.124.000	Prdctve Science Acad Alliance Prog	$269	$39	$39	$49	$49

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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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
81.135.000	ARPA Enrgy Fin Asstnc Prog-Stimulus	$479	$451	$451	$0	$0
84.224.000	State Grants for Assistiv	$0	$5	$5	$0	$0
84.366.000	Mathematics & Science Partnerships	$176	$212	$212	$0	$0
93.103.000	Food and Drug Administrat	$0	$2	$2	$0	$0
93.113.000	Biological Response to En	$56	$24	$24	$0	$0
93.121.000	Oral Diseases and Disorde	$72	$89	$89	$0	$0
93.286.000	Biomedical Imaging Research	$276	$243	$243	$285	$285
93.310.000	Trans-NIH Research Support	$52	$92	$92	$0	$0
93.360.000	Biomedical Adv Rsc & Dev. Authority	$637	$645	$645	$801	$801
93.389.000	Research Resources	$38	$0	$0	$0	$0
93.393.000	Cancer Cause and Preventi	$5	$0	$0	$0	$0
93.394.000	Cancer Detection and Diag	$99	$74	$74	$88	$88
93.395.000	Cancer Treatment Research	$33	$12	$12	$0	$0
93.399.000	Cancer Control	$5	$0	$0	$0	$0
93.558.000	Temp AssistNeedy Families	$11	$11	$11	$0	$0
93.837.000	Cardiovascular Diseases Research	$242	$155	$155	$176	$176
93.846.000	Arthritis, Musculoskeleta	$4	$11	$11	$0	$0
93.847.000	Diabetes, Endocrinology a	$135	$110	$110	$130	$130
93.853.000	Clinical Research Related	$24	$37	$37	$0	$0
93.855.000	Allergy, Immunology and T	$8	$0	$0	$0	$0
93.856.000	Microbiology and Infectio	$0	$67	$67	$0	$0
93.859.000	Biomedical Research and Research Tr	$88	$64	$64	$0	$0

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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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
97.025.000	Urban Search/Rescue Response	$4	$0	$0	$0	$0
97.026.000	Emerg Mngmnt Training Assist	$5	$0	$0	$0	$0
97.039.000	Hazard Mitigation Grant	$16	$0	$0	$0	$0
97.061.000	Centers for Homeland Security	$228	$512	$512	$0	$0
97.077.000	Rsrch Related to Nuclear Detection	$132	$136	$136	$158	$158
97.130.000	Ntl Nuclear Forensics Expertise	$5	$14	$14	$0	$0
98.012.000	USAID Development Partnerships	$0	$18	$18	$0	$0
CFDA Subtotal, Fund 555		$19,474	$15,320	$15,320	$15,490	$15,490
SUBTOTAL, MOF (FEDERAL FUNDS)		**$19,474**	**$15,320**	**$15,320**	**$15,490**	**$15,490**
Method of Financing:						
777	Interagency Contracts	$1,426	$2,181	$2,181	$2,205	$2,205
997	Other Funds	$12,460	$12,125	$12,125	$13,510	$13,510
8089	Indirect Cost Recovery, Loc Held	$2	$0	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$13,888**	**$14,306**	**$14,306**	**$15,715**	**$15,715**

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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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$31,205**	**$31,205**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$33,362**	**$29,626**	**$29,626**	**$31,205**	**$31,205**

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:

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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: 4 Provide funding for OASI — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$1,614,738	$1,279,763	$1,279,763	$1,299,786	$1,299,786
TOTAL, OBJECT OF EXPENSE		**$1,614,738**	**$1,279,763**	**$1,279,763**	**$1,299,786**	**$1,299,786**
Method of Financing:						
555	Federal Funds					
10.025.000	Plant and Animal Disease	$3,424	$701	$701	$852	$852
10.200.000	Grants for Agricultural	$313	$0	$0	$0	$0
10.206.000	Grants for Agricultural	$1,334	$0	$0	$0	$0
10.216.000	1890 Institution Capacit	$825	$600	$600	$0	$0
10.500.000	Cooperative Extension Se	$2,010	$0	$0	$0	$0
10.960.000	Technical Agricultural A	$14,340	$13,438	$13,438	$0	$0
11.303.000	Economic Development_Tec	$3,018	$0	$0	$0	$0
11.609.000	Measurement and Engineer	$5,150	$2,450	$2,450	$0	$0
12.114.000	Collaborative Research a	$9,692	$12,027	$12,027	$15,342	$15,342
12.300.000	Basic and Applied Scient	$17,630	$15,308	$15,308	$21,577	$21,577
12.351.000	Combating Wpns of Mass Destruction	$18,658	$12,099	$12,099	$18,878	$18,878
12.420.000	Military Medical Researc	$35,465	$8,692	$8,692	$10,561	$10,561
12.431.000	Basic Scientific Researc	$40,320	$4,403	$4,403	$5,350	$5,350
12.630.000	Basic, Applied, and Adva	$6,093	$1,524	$1,524	$1,852	$1,852
12.800.000	Air Force Defense Resear	$82,713	$93,064	$91,859	$112,795	$112,795

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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: 4 Provide funding for OASI — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
12.910.000	Research and Technology	$5,150	$4,465	$4,465	$6,609	$6,609
15.441.000	Safety and Envir. Enforc Rsch&Data	$0	$974	$974	$0	$0
17.207.000	Employment Service	$1,248	$0	$0	$0	$0
19.033.000	Global Threat Reduction	$0	$1,701	$1,701	$0	$0
20.100.000	Aviation Education	$145	$629	$629	$0	$0
20.106.000	Airport Improvement Progr	$0	$3,931	$3,931	$0	$0
20.108.000	Aviation Research Grants	$700	$648	$648	$0	$0
20.701.000	University Transportation	$204	$747	$747	$0	$0
20.724.000	CAAP	$0	$22	$22	$0	$0
27.011.000	Intergovernmental Person	$0	$3,671	$3,671	$0	$0
43.001.000	Aerospace Education Servi	$53,105	$11,897	$11,897	$14,455	$14,455
43.002.000	Technology Transfer	$285	$0	$0	$0	$0
43.003.000	TEES Project B6830-Exploration	$0	$795	$795	$0	$0
43.007.000	Space Operations	$0	$2,928	$2,928	$0	$0
43.008.000	TEES Project B5310 - Education	$2,474	$0	$0	$0	$0
43.009.000	TEES Project B5110-Crss Agncy Spprt	$10,576	$3,275	$3,275	$0	$0
47.041.000	Engineering Grants	$108,462	$92,762	$92,762	$112,709	$112,709
47.049.000	Mathematical and Physical	$8,078	$4,640	$4,640	$0	$0
47.050.000	Geosciences	$2,026	$0	$0	$0	$0
47.070.000	Computer and Information	$55,341	$27,378	$27,378	$33,265	$33,265
47.074.000	Biological Sciences	$4,313	$3,527	$3,527	$0	$0
47.076.000	Education and Human Reso	$38,121	$18,973	$18,973	$23,053	$23,053

712 Texas A&M 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: 4 Provide funding for OASI — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
47.079.000	International Science & Engineering	$0	$188	$188	$77,502	$77,502
47.080.000	Office of Cyber Infrastructure	$6,311	$3,115	$3,115	$0	$0
47.082.000	Trans-NSF Rcvry Act Rsrch-Stimulus	$23,116	$1,976	$1,976	$0	$0
66.468.000	DRINKING WATER SRF	$(351)	$0	$0	$0	$0
77.006.000	Nuclear Education Grant Program	$715	$0	$0	$0	$0
77.008.000	US Nuclear Scholarship & Fellowship	$1,407	$331	$331	$0	$0
77.009.000	NCR Office of Rsrch Fin Assist Prog	$913	$1,253	$1,253	$0	$0
81.041.000	State Energy Conservation	$987	$815	$815	$0	$0
81.049.000	OFFICE OF ENERGY RESEARCH	$94,285	$63,786	$63,786	$0	$0
81.087.000	Renewable Energy Research	$13,358	$6,286	$6,286	$7,638	$7,638
81.089.000	Fossil Energy Research an	$843	$2,797	$2,797	$3,398	$3,398
81.113.000	NONPROLIFERATION & SECURI	$12,520	$7,115	$7,115	$8,645	$8,645
81.117.000	Energy Efficiency	$4,209	$2,670	$2,670	$3,244	$3,244
81.121.000	Nuclear Energy Research, Dev & Demo	$29,973	$20,323	$20,323	$24,693	$24,693
81.122.000	Elctrcty Dlvry & Rliblty-Stimulus	$8,306	$2,705	$2,705	$3,287	$3,287
81.124.000	Prdctve Science Acad Alliance Prog	$15,111	$(541)	$0	$0	$0
81.135.000	ARPA Enrgy Fin Asstnc Prog-Stimulus	$25,180	$21,292	$21,292	$0	$0
84.224.000	State Grants for Assistiv	$0	$465	$465	$0	$0
84.366.000	Mathematics & Science Partnerships	$14,083	$15,779	$15,779	$0	$0
93.103.000	Food and Drug Administrat	$0	$165	$165	$0	$0
93.113.000	Biological Response to En	$2,946	$(664)	$0	$0	$0
93.121.000	Oral Diseases and Disorde	$6,413	$7,864	$7,864	$0	$0

712 Texas A&M 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: 4 Provide funding for OASI — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
93.286.000	Biomedical Imaging Research	$11,531	$7,456	$7,456	$9,059	$9,059
93.310.000	Trans-NIH Research Support	$3,647	$3,219	$3,219	$0	$0
93.360.000	Biomedical Adv Rsc & Dev. Authority	$51,574	$51,980	$51,980	$63,155	$63,155
93.389.000	Research Resources	$2,086	$0	$0	$0	$0
93.393.000	Cancer Cause and Preventi	$85	$0	$0	$0	$0
93.394.000	Cancer Detection and Diag	$6,408	$3,562	$3,562	$4,328	$4,328
93.395.000	Cancer Treatment Research	$1,510	$1,163	$1,163	$0	$0
93.399.000	Cancer Control	$511	$0	$0	$0	$0
93.558.000	Temp AssistNeedy Families	$910	$1,070	$1,070	$0	$0
93.837.000	Cardiovascular Diseases Research	$10,897	$4,151	$4,151	$5,044	$5,044
93.846.000	Arthritis, Musculoskeleta	$0	$361	$361	$0	$0
93.847.000	Diabetes, Endocrinology a	$4,419	$594	$594	$722	$722
93.853.000	Clinical Research Related	$699	$1,054	$1,054	$0	$0
93.855.000	Allergy, Immunology and T	$785	$0	$0	$0	$0
93.856.000	Microbiology and Infectio	$0	$5,142	$5,142	$0	$0
93.859.000	Biomedical Research and Research Tr	$3,789	$11	$11	$0	$0
97.025.000	Urban Search/Rescue Response	$355	$0	$0	$0	$0
97.026.000	Emerg Mngmnt Training Assist	$410	$0	$0	$0	$0
97.039.000	Hazard Mitigation Grant	$586	$0	$0	$0	$0
97.061.000	Centers for Homeland Security	$20,084	$45,967	$45,967	$0	$0
97.077.000	Rsrch Related to Nuclear Detection	$5,918	$4,605	$4,605	$5,595	$5,595
97.130.000	Ntl Nuclear Forensics Expertise	$137	$69	$69	$0	$0

712 Texas A&M 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: 4 Provide funding for OASI — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
98.012.000	USAID Development Partnerships	$0	$1,703	$1,703	$0	$0
CFDA Subtotal, Fund 555		$917,879	$637,096	$637,096	$593,608	$593,608
SUBTOTAL, MOF (FEDERAL FUNDS)		**$917,879**	**$637,096**	**$637,096**	**$593,608**	**$593,608**
Method of Financing:						
777	Interagency Contracts	$102,481	$95,693	$95,693	$96,755	$96,755
997	Other Funds	$594,201	$546,870	$546,870	$609,318	$609,318
8089	Indirect Cost Recovery, Loc Held	$177	$104	$104	$105	$105
SUBTOTAL, MOF (OTHER FUNDS)		**$696,859**	**$642,667**	**$642,667**	**$706,178**	**$706,178**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,299,786**	**$1,299,786**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,614,738**	**$1,279,763**	**$1,279,763**	**$1,299,786**	**$1,299,786**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide funds to support the employer's matching contribution to the Federal Insurance Contributions ACT (FICA). Past expenditures also include "state-paid social security" contributions which were eliminated by Senate Bill No. 102 (74th Legislature) and replaced with benefit replacement pay on compensation paid after December 31, 1995.

712 Texas A&M 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:	4	Provide funding for OASI	Service: 06 Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

712 Texas A&M 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: 5 Optional Retirement Program Differential — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$64,817	$53,103	$53,103	$54,390	$54,390
TOTAL, OBJECT OF EXPENSE		**$64,817**	**$53,103**	**$53,103**	**$54,390**	**$54,390**
Method of Financing:						
555	Federal Funds					
12.300.000	Basic and Applied Scient	$970	$1,492	$1,492	$1,450	$1,450
12.351.000	Combating Wpns of Mass Destruction	$556	$259	$259	$252	$252
12.420.000	Military Medical Researc	$0	$69	$69	$67	$67
12.431.000	Basic Scientific Researc	$244	$84	$84	$82	$82
12.800.000	Air Force Defense Resear	$733	$506	$506	$641	$641
20.106.000	Airport Improvement Progr	$0	$153	$153	$0	$0
43.001.000	Aerospace Education Servi	$1,961	$161	$161	$745	$745
43.003.000	TEES Project B6830-Exploration	$0	$129	$129	$0	$0
43.007.000	Space Operations	$0	$476	$476	$0	$0
43.008.000	TEES Project B5310 - Education	$299	$0	$0	$0	$0
43.009.000	TEES Project B5110-Crss Agncy Spprt	$(6)	$0	$0	$0	$0
47.041.000	Engineering Grants	$4,337	$5,237	$5,237	$5,244	$5,244
47.049.000	Mathematical and Physical	$469	$0	$0	$0	$0
47.070.000	Computer and Information	$931	$620	$620	$603	$603
47.074.000	Biological Sciences	$55	$0	$0	$0	$0

712 Texas A&M 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: 5 Optional Retirement Program Differential — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
47.076.000	Education and Human Reso	$541	$0	$0	$0	$0
47.079.000	International Science & Engineering	$0	$158	$158	$0	$0
47.082.000	Trans-NSF Rcvry Act Rsrch-Stimulus	$110	$0	$0	$0	$0
81.049.000	OFFICE OF ENERGY RESEARCH	$2,941	$3,039	$3,039	$3,629	$3,629
81.087.000	Renewable Energy Research	$131	$0	$0	$0	$0
81.113.000	NONPROLIFERATION & SECURI	$766	$694	$694	$675	$675
81.121.000	Nuclear Energy Research, Dev & Demo	$825	$307	$307	$1,054	$1,054
81.122.000	Elctrcty Dlvry & Rliblty-Stimulus	$1,056	$261	$261	$254	$254
81.124.000	Prdctve Science Acad Alliance Prog	$371	$0	$0	$0	$0
81.135.000	ARPA Enrgy Fin Asstnc Prog-Stimulus	$887	$777	$777	$0	$0
84.366.000	Mathematics & Science Partnerships	$209	$0	$0	$0	$0
93.113.000	Biological Response to En	$0	$34	$34	$0	$0
93.286.000	Biomedical Imaging Research	$0	$132	$132	$537	$537
93.360.000	Biomedical Adv Rsc & Dev. Authority	$2,061	$2,232	$2,232	$2,170	$2,170
93.395.000	Cancer Treatment Research	$399	$121	$121	$0	$0
93.837.000	Cardiovascular Diseases Research	$184	$0	$0	$0	$0
93.847.000	Diabetes, Endocrinology a	$373	$0	$0	$0	$0
93.853.000	Clinical Research Related	$209	$265	$265	$0	$0
97.039.000	Hazard Mitigation Grant	$91	$0	$0	$0	$0
97.077.000	Rsrch Related to Nuclear Detection	$166	$22	$22	$74	$74
97.130.000	Ntl Nuclear Forensics Expertise	$0	$58	$58	$0	$0

712 Texas A&M 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: 5 Optional Retirement Program Differential — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
CFDA Subtotal, Fund 555		$21,869	$17,286	$17,286	$17,477	$17,477
SUBTOTAL, MOF (FEDERAL FUNDS)		**$21,869**	**$17,286**	**$17,286**	**$17,477**	**$17,477**
Method of Financing:						
777	Interagency Contracts	$1,413	$911	$911	$921	$921
997	Other Funds	$18,317	$6,776	$6,776	$7,550	$7,550
8089	Indirect Cost Recovery, Loc Held	$23,218	$28,130	$28,130	$28,442	$28,442
SUBTOTAL, MOF (OTHER FUNDS)		**$42,948**	**$35,817**	**$35,817**	**$36,913**	**$36,913**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$54,390**	**$54,390**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$64,817**	**$53,103**	**$53,103**	**$54,390**	**$54,390**

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.

712 Texas A&M 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:	5	Optional Retirement Program Differential	Service: 06 Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

712 Texas A&M 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	$2,486,427	$2,750,520	$2,799,860	$3,021,589	$3,021,589
1002	OTHER PERSONNEL COSTS	$106,967	$120,844	$120,844	$130,414	$130,414
2001	PROFESSIONAL FEES AND SERVICES	$3,485	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$1,363	$4,651	$4,651	$5,020	$5,020
2005	TRAVEL	$2,162	$10,291	$10,291	$11,106	$11,106
2007	RENT - MACHINE AND OTHER	$222	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$42,997	$20,876	$20,876	$22,529	$22,529
TOTAL, OBJECT OF EXPENSE		**$2,643,623**	**$2,907,182**	**$2,956,522**	**$3,190,658**	**$3,190,658**
Method of Financing:						
1	General Revenue Fund	$2,623,004	$2,610,981	$2,660,321	$2,352,325	$2,352,325
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,623,004**	**$2,610,981**	**$2,660,321**	**$2,352,325**	**$2,352,325**
Method of Financing:						
997	Other Funds	$20,619	$6,092	$6,092	$545,007	$545,007
8089	Indirect Cost Recovery, Loc Held	$0	$290,109	$290,109	$293,326	$293,326
SUBTOTAL, MOF (OTHER FUNDS)		**$20,619**	**$296,201**	**$296,201**	**$838,333**	**$838,333**

712 Texas A&M 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$3,190,658**	**$3,190,658**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,643,623**	**$2,907,182**	**$2,956,522**	**$3,190,658**	**$3,190,658**
FULL TIME EQUIVALENT POSITIONS:		**39.0**	**35.5**	**35.5**	**35.5**	**35.5**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

712 Texas A&M Engineering Experiment Station

GOAL: 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 2013	Est 2014	Bud 2015	BL 2016 (1)	BL 2017 (1)
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	$680	$1,035	$1,035	$0	$0
2002	FUELS AND LUBRICANTS	$247	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$889	$0	$0	$0	$0
2004	UTILITIES	$240,914	$255,659	$255,659	$0	$0
2006	RENT - BUILDING	$631,005	$813,462	$813,462	$0	$0
2007	RENT - MACHINE AND OTHER	$8,188	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$4,941,241	$5,564,645	$5,564,645	$0	$0
5000	CAPITAL EXPENDITURES	$121,546	$146,470	$146,470	$0	$0
TOTAL, OBJECT OF EXPENSE		**$5,944,710**	**$6,781,271**	**$6,781,271**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$4,648,638	$3,904,703	$3,904,703	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$4,648,638**	**$3,904,703**	**$3,904,703**	**$0**	**$0**
Method of Financing:						
997	Other Funds	$1,101,497	$1,826,568	$1,826,568	$0	$0
8089	Indirect Cost Recovery, Loc Held	$194,575	$1,050,000	$1,050,000	$0	$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

712 Texas A&M 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 2013	Est 2014	Bud 2015	BL 2016 (1)	BL 2017 (1)
SUBTOTAL, MOF (OTHER FUNDS)		**$1,296,072**	**$2,876,568**	**$2,876,568**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$5,944,710**	**$6,781,271**	**$6,781,271**	**$0**	**$0**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$118,892,575**	**$119,550,212**	**$119,793,718**	**$114,020,395**	**$114,020,395**
METHODS OF FINANCE (INCLUDING RIDERS):				**$114,020,395**	**$114,020,395**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$118,892,575**	**$119,550,212**	**$119,793,718**	**$114,020,395**	**$114,020,395**
FULL TIME EQUIVALENT POSITIONS:	**867.8**	**880.0**	**880.0**	**888.8**	**888.8**

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

Agency code: **712** Agency name:

Texas A&M Engineering Experiment Station

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Cyber Advanced Manufacturing Initiative (CAMI)		
	Item Priority: 1		
	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	400,000	240,000
1010	PROFESSIONAL SALARIES	1,170,000	1,545,000
2005	TRAVEL	20,000	20,000
2009	OTHER OPERATING EXPENSE	1,455,000	1,140,000
5000	CAPITAL EXPENDITURES	1,050,000	1,050,000
	TOTAL, OBJECT OF EXPENSE	**$4,095,000**	**$3,995,000**
METHOD OF FINANCING:			
1	General Revenue Fund	4,095,000	3,995,000
	TOTAL, METHOD OF FINANCING	**$4,095,000**	**$3,995,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		15.50	16.00

DESCRIPTION / JUSTIFICATION:

Before the industrial era, the United States followed the craftsmanship model where people learned a skilled trade while serving as an apprentice. They played the combined role of designers and manufacturers and had a personal stake in customer satisfaction. However, engineered goods were expensive and made only in small quantities. The industrial era allowed mass produced goods of high quality (e.g. metallic bolts made in China) in fully automated factories, but without the necessary customization, leading to a surfeit of cheap goods and diminishing opportunities for workers.

With recent advancements in information technology (e.g. wireless sensing, communications and “big data”), manufacturing process (e.g. 3-D printing) as well as automation (e.g., robotics, supply chain) technologies, TEES envisions a new kind of designer-manufacturer--- one who can locally deliver customized products with high quality but with the cost structure of a mass manufactured product.

The main components of the Cyber Advanced Manufacturing Initiative are: (1) Training of a new class of manufacturing workforce at the manufacturing demonstration and training hub that will be located in San Antonio, Texas. This training will produce workers that can combine engineering product design ability with information technology to convert ideas into components, and (2) Development of a new class of cyber machine tools that combines the capability to add, remove or transform a wide range of precursor materials into products to meet advanced functionalities. A cybermanufacturing support cloud will be located at TEES in College Station and will provide product actualization ideas, manufacturing research, knowhow and coordination to support a cybermanufacturing ecosystem with a sustainable technological and competitive advantage.

EXTERNAL/INTERNAL FACTORS:

Agency code: **712** Agency name:

Texas A&M Engineering Experiment Station

CODE	DESCRIPTION	Excp 2016	Excp 2017

With shrinking product cycles, it is necessary to develop technologies to make a wide range of short run, custom or semi-custom products with very low set-up time. A sustainable manufacturing services sector requires the ability to anticipate and rapidly adapt to changes in needs without disruption of the supply chain.

Agency code: **712** Agency name:

Texas A&M Engineering Experiment Station

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Center for Infrastructure Renewal		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Develop/support research programs, centers, institutes & initiatives		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	5,666,997	5,666,997
	TOTAL, OBJECT OF EXPENSE	**$5,666,997**	**$5,666,997**
METHOD OF FINANCING:			
1	General Revenue Fund	5,666,997	5,666,997
	TOTAL, METHOD OF FINANCING	**$5,666,997**	**$5,666,997**

DESCRIPTION / JUSTIFICATION:

The proposed joint facility will house the Center for Infrastructure Renewal. This building will replace a 90 year old laboratory facility used for hydraulic cements and mixtures (Portland cement concrete and related binders/mixtures), the 45 year old McNew Laboratory which houses pavement materials research, the nearly 30 year old large scale structures facility and the Advanced Characterization of Infrastructure Materials Laboratory. The facility will allow for the consolidation and coordination of research and workforce development in the technical areas of materials, transportation, construction, geotechnical, structural and engineering and roadside safety. It has an estimated total cost of approximately $65 million for construction of a 190,938 square foot facility in Research Park.

EXTERNAL/INTERNAL FACTORS:

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

Agency code: **712** Agency name:

Texas A&M Engineering Experiment Station

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Elementary Engineering Education Academy (E3A)		
	Item Priority: 3		
	Includes Funding for the Following Strategy or Strategies: 01-03-01 Provide programs for student participation in research & education		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,170,000	1,670,000
1010	PROFESSIONAL SALARIES	100,000	200,000
2005	TRAVEL	30,000	30,000
2009	OTHER OPERATING EXPENSE	900,000	900,000
	TOTAL, OBJECT OF EXPENSE	**$2,200,000**	**$2,800,000**
METHOD OF FINANCING:			
1	General Revenue Fund	2,200,000	2,800,000
	TOTAL, METHOD OF FINANCING	**$2,200,000**	**$2,800,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		14.00	16.00

DESCRIPTION / JUSTIFICATION:

The Elementary Engineering Education Academy will develop an innovative, online training platform to train and mentor 5000 Texas elementary teachers and 500 school leaders on how to integrate engineering processes (design, modeling, and algorithmic thinking) into elementary classrooms, which will increase student achievement in science and mathematics. The funding will allow for the design, development and deployment of online professional development modules, including three self-paced modules and three facilitated team modules ranging from four-weeks to eight-weeks in length. The online professional training will be enhanced with the first university-industry STEM curriculum targeting grades preK-5th jointly developed by TEES and ETA hand2mind, a company that has provided hands-on learning curriculum for more than 40 years. TEES is supporting the development of a single module as an online option in fall 2014.

EXTERNAL/INTERNAL FACTORS:

Most students don't understand engineering and generally have very little exposure to it – yet they seem to be quite sure they do not like it. By the time students reach the fourth grade, a third of them have lost interest or deemed STEM irrelevant to their future plans. House Bill 5, which passed during the 83rd Legislative Session, created a STEM endorsement for high school diplomas. In order to encourage students' participation in STEM, students need to be prepared earlier with programs in earlier grades. Research has proven that high quality preK-5th education increases high school attendance by a third, increases employment by 23% and produces up to 13% return on investment for every public dollar spent.

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

Code	Description	Excp 2016	Excp 2017
Item Name:	Cyber Advanced Manufacturing Initiative (CAMI)		
Allocation to Strategy:	1-1-1 Develop/support research programs, centers, institutes & initiatives		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	400,000	240,000
1010	PROFESSIONAL SALARIES	1,170,000	1,545,000
2005	TRAVEL	20,000	20,000
2009	OTHER OPERATING EXPENSE	1,455,000	1,140,000
5000	CAPITAL EXPENDITURES	1,050,000	1,050,000
TOTAL, OBJECT OF EXPENSE		**$4,095,000**	**$3,995,000**
METHOD OF FINANCING:			
1	General Revenue Fund	4,095,000	3,995,000
TOTAL, METHOD OF FINANCING		**$4,095,000**	**$3,995,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		15.5	16.0

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

Code	Description	Excp 2016	Excp 2017
Item Name:	Center for Infrastructure Renewal		
Allocation to Strategy:	1-1-1 Develop/support research programs, centers, institutes & initiatives		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	5,666,997	5,666,997
TOTAL, OBJECT OF EXPENSE		**$5,666,997**	**$5,666,997**
METHOD OF FINANCING:			
1	General Revenue Fund	5,666,997	5,666,997
TOTAL, METHOD OF FINANCING		**$5,666,997**	**$5,666,997**

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

Code	Description	Excp 2016	Excp 2017
Item Name:	Elementary Engineering Education Academy (E3A)		
Allocation to Strategy:	1-3-1 Provide programs for student participation in research & education		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,170,000	1,670,000
1010	PROFESSIONAL SALARIES	100,000	200,000
2005	TRAVEL	30,000	30,000
2009	OTHER OPERATING EXPENSE	900,000	900,000
TOTAL, OBJECT OF EXPENSE		**$2,200,000**	**$2,800,000**
METHOD OF FINANCING:			
1	General Revenue Fund	2,200,000	2,800,000
TOTAL, METHOD OF FINANCING		**$2,200,000**	**$2,800,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		14.0	16.0

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

GOAL: 1 Conduct engineering & related research to enhance higher ed & eco dev — Statewide Goal/Benchmark: 2 - 15

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	Excp 2016	Excp 2017
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	400,000	240,000
1010	PROFESSIONAL SALARIES	1,170,000	1,545,000
2005	TRAVEL	20,000	20,000
2009	OTHER OPERATING EXPENSE	1,455,000	1,140,000
5000	CAPITAL EXPENDITURES	6,716,997	6,716,997
	Total, Objects of Expense	**$9,761,997**	**$9,661,997**
METHOD OF FINANCING:			
1	General Revenue Fund	9,761,997	9,661,997
	Total, Method of Finance	**$9,761,997**	**$9,661,997**
FULL-TIME EQUIVALENT POSITIONS (FTE):		15.5	16.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Cyber Advanced Manufacturing Initiative (CAMI)

Center for Infrastructure Renewal

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

GOAL: 1 Conduct engineering & related research to enhance higher ed & eco dev — Statewide Goal/Benchmark: 2 - 9

OBJECTIVE: 3 Increase # of students involved in engineering research — Service Categories:

STRATEGY: 1 Provide programs for student participation in research & education — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2016	Excp 2017
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,170,000	1,670,000
1010	PROFESSIONAL SALARIES	100,000	200,000
2005	TRAVEL	30,000	30,000
2009	OTHER OPERATING EXPENSE	900,000	900,000
	Total, Objects of Expense	**$2,200,000**	**$2,800,000**
METHOD OF FINANCING:			
1	General Revenue Fund	2,200,000	2,800,000
	Total, Method of Finance	**$2,200,000**	**$2,800,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		14.0	16.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Elementary Engineering Education Academy (E3A)

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2012 - 2013 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2012 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2012	HUB Expenditures FY 2013 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2013
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	$0	$0	0.0 %	0.0%	0.0%	$0	$0
21.1%	Building Construction	0.0 %	46.1%	46.1%	$7,364	$15,991	32.1 %	71.4%	39.3%	$482,679	$676,152
32.7%	Special Trade Construction	32.7 %	69.0%	36.3%	$348,352	$505,163	37.8 %	30.5%	-7.3%	$25,762	$84,478
23.6%	Professional Services	23.6 %	68.7%	45.1%	$3,702	$5,389	17.3 %	88.2%	70.9%	$3,438	$3,900
24.6%	Other Services	24.6 %	26.3%	1.7%	$475,058	$1,809,113	20.3 %	30.2%	9.9%	$955,283	$3,160,076
21.0%	Commodities	21.0 %	20.4%	-0.6%	$2,679,179	$13,125,039	20.4 %	19.2%	-1.2%	$2,276,867	$11,849,617
	Total Expenditures		**22.7%**		**$3,513,655**	**$15,460,695**		**23.7%**		**$3,744,029**	**$15,774,223**

B. Assessment of Fiscal Year 2012 - 2013 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded four of five, or 80%, of the applicable statewide HUB procurement goals in FY 2012.
The agency attained or exceeded three of five, or 60%, of the applicable statewide HUB procurement goals in FY 2013.

Applicability:

The "Heavy Construction" category was not applicable to agency operations in fiscal year 2012 and 2013.

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. CT scanner, diffractometer, field emission scanning electron microscope and rapid prototyping equipment) 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 limited or 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 has strongly encouraged the use of HUB vendors on DIR contracts for computers and related purchases
-TEES provides researchers and staff an updated HUB vendor list for commodities most often used by TEES divisions.
-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. TEES is also

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active in the HUB Discussion Workgroup and Texas Universities HUB Coordinator Alliance.

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CFDA NUMBER/ STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
10.025.000 Plant and Animal Disease					
1 - 1 - 1 RESEARCH DIVISIONS	50,522	10,192	10,192	11,068	11,068
3 - 1 - 1 STAFF GROUP INSURANCE	3,310	758	758	818	818
3 - 1 - 2 WORKERS' COMP INSURANCE	24	5	5	2	2
3 - 1 - 3 UNEMPLOYMENT INSURANCE	38	8	8	10	10
3 - 1 - 4 OASI	3,424	701	701	852	852
TOTAL, ALL STRATEGIES	**$57,318**	**$11,664**	**$11,664**	**$12,750**	**$12,750**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$57,318**	**$11,664**	**$11,664**	**$12,750**	**$12,750**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
10.200.000 Grants for Agricultural					
1 - 1 - 1 RESEARCH DIVISIONS	4,399	238	238	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	2	0	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	3	0	0	0	0
3 - 1 - 4 OASI	313	0	0	0	0
TOTAL, ALL STRATEGIES	**$4,717**	**$238**	**$238**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$4,717**	**$238**	**$238**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
10.206.000 Grants for Agricultural					
1 - 1 - 1 RESEARCH DIVISIONS	23,380	0	0	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	1,666	0	0	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	9	0	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	15	0	0	0	0
3 - 1 - 4 OASI	1,334	0	0	0	0

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CFDA NUMBER/ STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, ALL STRATEGIES	**$26,404**	**$0**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$26,404**	**$0**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
10.216.000 1890 Institution Capacit					
1 - 1 - 1 RESEARCH DIVISIONS	39,064	35,501	35,501	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	2,221	1,472	1,472	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	16	15	15	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	25	23	23	0	0
3 - 1 - 4 OASI	825	600	600	0	0
TOTAL, ALL STRATEGIES	**$42,151**	**$37,611**	**$37,611**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$42,151**	**$37,611**	**$37,611**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
10.500.000 Cooperative Extension Se					
1 - 1 - 1 RESEARCH DIVISIONS	33,911	0	0	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	1,032	0	0	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	13	0	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	21	0	0	0	0
3 - 1 - 4 OASI	2,010	0	0	0	0
TOTAL, ALL STRATEGIES	**$36,987**	**$0**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$36,987**	**$0**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
10.960.000 Technical Agricultural A					

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CFDA NUMBER/ STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1 - 1 - 1 RESEARCH DIVISIONS	224,540	222,890	222,890	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	19,816	21,936	21,936	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	105	97	97	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	167	155	155	0	0
3 - 1 - 4 OASI	14,340	13,438	13,438	0	0
TOTAL, ALL STRATEGIES	**$258,968**	**$258,516**	**$258,516**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$258,968**	**$258,516**	**$258,516**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
11.303.000 Economic Development_Tec					
1 - 1 - 1 RESEARCH DIVISIONS	43,745	634	634	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	3,214	0	0	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	20	0	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	33	0	0	0	0
3 - 1 - 4 OASI	3,018	0	0	0	0
TOTAL, ALL STRATEGIES	**$50,030**	**$634**	**$634**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$50,030**	**$634**	**$634**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
11.609.000 Measurement and Engineer					
1 - 1 - 1 RESEARCH DIVISIONS	159,718	152,208	152,208	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	5,830	4,163	4,163	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	62	51	51	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	99	81	81	0	0
3 - 1 - 4 OASI	5,150	2,450	2,450	0	0

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CFDA NUMBER/ STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, ALL STRATEGIES	**$170,859**	**$158,953**	**$158,953**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$170,859**	**$158,953**	**$158,953**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
12.107.000 Navigation Projects					
1 - 1 - 1 RESEARCH DIVISIONS	-43	0	0	0	0
TOTAL, ALL STRATEGIES	**-$43**	**$0**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**-$43**	**$0**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
12.108.000 Snagging and Clearing fo					
1 - 1 - 1 RESEARCH DIVISIONS	0	27,926	27,926	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	0	1,177	1,177	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	0	10	10	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	0	16	16	0	0
TOTAL, ALL STRATEGIES	**$0**	**$29,129**	**$29,129**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$0**	**$29,129**	**$29,129**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
12.114.000 Collaborative Research a					
1 - 1 - 1 RESEARCH DIVISIONS	195,871	231,955	231,955	251,888	251,888
3 - 1 - 1 STAFF GROUP INSURANCE	0	1,160	1,160	1,253	1,253
3 - 1 - 2 WORKERS' COMP INSURANCE	91	105	105	130	130
3 - 1 - 3 UNEMPLOYMENT INSURANCE	146	168	168	195	195
3 - 1 - 4 OASI	9,692	12,027	12,027	15,342	15,342

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CFDA NUMBER/ STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, ALL STRATEGIES	**$205,800**	**$245,415**	**$245,415**	**$268,808**	**$268,808**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$205,800**	**$245,415**	**$245,415**	**$268,808**	**$268,808**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
12.300.000 Basic and Applied Scient					
1 - 1 - 1 RESEARCH DIVISIONS	981,799	862,112	862,112	990,732	990,732
1 - 1 - 2 MULTI-INSTITUTIONAL OUTREACH	8,066	5,386	5,386	0	0
1 - 3 - 1 EDUCATIONAL PROGRAMS	0	44,834	44,834	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	32,714	25,718	25,718	27,770	27,770
3 - 1 - 2 WORKERS' COMP INSURANCE	232	223	223	276	276
3 - 1 - 3 UNEMPLOYMENT INSURANCE	371	356	356	414	414
3 - 1 - 4 OASI	17,630	15,308	15,308	21,577	21,577
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	970	1,492	1,492	1,450	1,450
TOTAL, ALL STRATEGIES	**$1,041,782**	**$955,429**	**$955,429**	**$1,042,219**	**$1,042,219**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$1,041,782**	**$955,429**	**$955,429**	**$1,042,219**	**$1,042,219**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
12.351.000 Combating Wpns of Mass Destruction					
1 - 1 - 1 RESEARCH DIVISIONS	662,848	1,438,275	1,438,275	1,606,573	1,606,573
1 - 1 - 2 MULTI-INSTITUTIONAL OUTREACH	47,473	41,164	41,164	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	27,025	23,198	23,198	25,049	25,049
3 - 1 - 2 WORKERS' COMP INSURANCE	254	191	191	236	236
3 - 1 - 3 UNEMPLOYMENT INSURANCE	406	309	309	358	358
3 - 1 - 4 OASI	18,658	12,099	12,099	18,878	18,878
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	556	259	259	252	252

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CFDA NUMBER/ STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, ALL STRATEGIES	**$757,220**	**$1,515,495**	**$1,515,495**	**$1,651,346**	**$1,651,346**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$757,220**	**$1,515,495**	**$1,515,495**	**$1,651,346**	**$1,651,346**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
12.420.000 Military Medical Researc					
1 - 1 - 1 RESEARCH DIVISIONS	539,242	161,513	161,513	182,247	182,247
1 - 1 - 2 MULTI-INSTITUTIONAL OUTREACH	0	6,312	6,312	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	30,843	16,542	16,542	17,862	17,862
3 - 1 - 2 WORKERS' COMP INSURANCE	242	72	72	89	89
3 - 1 - 3 UNEMPLOYMENT INSURANCE	387	116	116	135	135
3 - 1 - 4 OASI	35,465	8,692	8,692	10,561	10,561
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	0	69	69	67	67
TOTAL, ALL STRATEGIES	**$606,179**	**$193,316**	**$193,316**	**$210,961**	**$210,961**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$606,179**	**$193,316**	**$193,316**	**$210,961**	**$210,961**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
12.431.000 Basic Scientific Researc					
1 - 1 - 1 RESEARCH DIVISIONS	1,643,622	740,901	740,901	892,229	892,229
1 - 1 - 2 MULTI-INSTITUTIONAL OUTREACH	53,923	80,723	80,723	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	48,467	19,711	19,711	21,284	21,284
3 - 1 - 2 WORKERS' COMP INSURANCE	508	176	176	218	218
3 - 1 - 3 UNEMPLOYMENT INSURANCE	811	274	274	319	319
3 - 1 - 4 OASI	40,320	4,403	4,403	5,350	5,350
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	244	84	84	82	82

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CFDA NUMBER/ STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, ALL STRATEGIES	**$1,787,895**	**$846,272**	**$846,272**	**$919,482**	**$919,482**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$1,787,895**	**$846,272**	**$846,272**	**$919,482**	**$919,482**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
12.630.000 Basic, Applied, and Adva					
1 - 1 - 1 RESEARCH DIVISIONS	469,498	175,072	175,072	190,117	190,117
3 - 1 - 1 STAFF GROUP INSURANCE	12,168	4,368	4,368	4,716	4,716
3 - 1 - 2 WORKERS' COMP INSURANCE	124	40	40	49	49
3 - 1 - 3 UNEMPLOYMENT INSURANCE	199	63	63	73	73
3 - 1 - 4 OASI	6,093	1,524	1,524	1,852	1,852
TOTAL, ALL STRATEGIES	**$488,082**	**$181,067**	**$181,067**	**$196,807**	**$196,807**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$488,082**	**$181,067**	**$181,067**	**$196,807**	**$196,807**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
12.800.000 Air Force Defense Resear					
1 - 1 - 1 RESEARCH DIVISIONS	6,536,054	6,231,318	6,140,818	6,668,523	6,668,523
1 - 1 - 2 MULTI-INSTITUTIONAL OUTREACH	512,153	561,270	561,270	401,813	401,813
3 - 1 - 1 STAFF GROUP INSURANCE	154,762	106,945	106,945	115,477	115,477
3 - 1 - 2 WORKERS' COMP INSURANCE	1,271	1,011	1,011	1,250	1,250
3 - 1 - 3 UNEMPLOYMENT INSURANCE	2,019	1,619	1,619	2,060	2,060
3 - 1 - 4 OASI	82,713	93,064	91,859	112,795	112,795
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	733	506	506	641	641

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CFDA NUMBER/ STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, ALL STRATEGIES	**$7,289,705**	**$6,995,733**	**$6,904,028**	**$7,302,559**	**$7,302,559**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$7,289,705**	**$6,995,733**	**$6,904,028**	**$7,302,559**	**$7,302,559**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
12.902.000 Information Security Gra					
1 - 1 - 1 RESEARCH DIVISIONS	0	14,110	14,110	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	0	589	589	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	0	5	5	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	0	7	7	0	0
TOTAL, ALL STRATEGIES	**$0**	**$14,711**	**$14,711**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$0**	**$14,711**	**$14,711**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
12.910.000 Research and Technology					
1 - 1 - 1 RESEARCH DIVISIONS	261,213	298,555	298,555	324,211	324,211
3 - 1 - 1 STAFF GROUP INSURANCE	10,266	8,827	8,827	9,531	9,531
3 - 1 - 2 WORKERS' COMP INSURANCE	69	62	62	77	77
3 - 1 - 3 UNEMPLOYMENT INSURANCE	111	99	99	129	129
3 - 1 - 4 OASI	5,150	4,465	4,465	6,609	6,609
TOTAL, ALL STRATEGIES	**$276,809**	**$312,008**	**$312,008**	**$340,557**	**$340,557**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$276,809**	**$312,008**	**$312,008**	**$340,557**	**$340,557**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
15.423.000 MMS Environmental Studies Program					
1 - 1 - 1 RESEARCH DIVISIONS	12,953	0	0	0	0

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CFDA NUMBER/ STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
3 - 1 - 1 STAFF GROUP INSURANCE	370	0	0	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	4	0	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	7	0	0	0	0
TOTAL, ALL STRATEGIES	**$13,334**	**$0**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$13,334**	**$0**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
15.441.000 Safety and Envir. Enforc Rsch&Data					
1 - 1 - 1 RESEARCH DIVISIONS	0	18,035	18,035	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	0	194	194	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	0	8	8	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	0	13	13	0	0
3 - 1 - 4 OASI	0	974	974	0	0
TOTAL, ALL STRATEGIES	**$0**	**$19,224**	**$19,224**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$0**	**$19,224**	**$19,224**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
15.810.000 NAT.COOP GEOLOGIC MAPPING					
1 - 1 - 1 RESEARCH DIVISIONS	77,021	0	0	0	0
TOTAL, ALL STRATEGIES	**$77,021**	**$0**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$77,021**	**$0**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
16.560.000 Justice Research, Develo					
1 - 1 - 1 RESEARCH DIVISIONS	81	0	0	0	0

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CFDA NUMBER/ STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, ALL STRATEGIES	**$81**	**$0**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$81**	**$0**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
17.207.000 Employment Service					
1 - 1 - 2 MULTI-INSTITUTIONAL OUTREACH	90,939	0	0	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	8	0	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	13	0	0	0	0
3 - 1 - 4 OASI	1,248	0	0	0	0
TOTAL, ALL STRATEGIES	**$92,208**	**$0**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$92,208**	**$0**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
19.033.000 Global Threat Reduction					
1 - 1 - 1 RESEARCH DIVISIONS	0	37,873	37,873	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	0	954	954	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	0	13	13	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	0	21	21	0	0
3 - 1 - 4 OASI	0	1,701	1,701	0	0
TOTAL, ALL STRATEGIES	**$0**	**$40,562**	**$40,562**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$0**	**$40,562**	**$40,562**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.100.000 Aviation Education					
1 - 1 - 1 RESEARCH DIVISIONS	7,226	17,760	17,760	0	0

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CFDA NUMBER/ STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
3 - 1 - 1 STAFF GROUP INSURANCE	96	1,076	1,076	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	1	4	4	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	2	7	7	0	0
3 - 1 - 4 OASI	145	629	629	0	0
TOTAL, ALL STRATEGIES	**$7,470**	**$19,476**	**$19,476**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$7,470**	**$19,476**	**$19,476**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.106.000 Airport Improvement Progr					
1 - 1 - 1 RESEARCH DIVISIONS	0	103,907	103,907	0	0
1 - 1 - 2 MULTI-INSTITUTIONAL OUTREACH	0	6,042	6,042	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	0	5,511	5,511	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	0	35	35	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	0	56	56	0	0
3 - 1 - 4 OASI	0	3,931	3,931	0	0
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	0	153	153	0	0
TOTAL, ALL STRATEGIES	**$0**	**$119,635**	**$119,635**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$0**	**$119,635**	**$119,635**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.108.000 Aviation Research Grants					
1 - 1 - 1 RESEARCH DIVISIONS	10,460	37,060	37,060	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	5	8	8	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	7	13	13	0	0
3 - 1 - 4 OASI	700	648	648	0	0

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CFDA NUMBER/ STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, ALL STRATEGIES	**$11,172**	**$37,729**	**$37,729**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$11,172**	**$37,729**	**$37,729**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.109.000 Air Transportation Cente					
1 - 1 - 1 RESEARCH DIVISIONS	1,033	2,201	2,201	0	0
TOTAL, ALL STRATEGIES	**$1,033**	**$2,201**	**$2,201**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$1,033**	**$2,201**	**$2,201**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.701.000 University Transportation					
1 - 1 - 1 RESEARCH DIVISIONS	13,889	25,313	25,313	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	1,296	436	436	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	4	9	9	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	7	14	14	0	0
3 - 1 - 4 OASI	204	747	747	0	0
TOTAL, ALL STRATEGIES	**$15,400**	**$26,519**	**$26,519**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$15,400**	**$26,519**	**$26,519**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.724.000 CAAP					
1 - 1 - 1 RESEARCH DIVISIONS	0	26,366	26,366	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	0	1,083	1,083	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	0	10	10	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	0	16	16	0	0

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CFDA NUMBER/ STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
3 - 1 - 4 OASI	0	22	22	0	0
TOTAL, ALL STRATEGIES	**$0**	**$27,497**	**$27,497**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$0**	**$27,497**	**$27,497**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.761.000 Biobased Transportation Research					
1 - 1 - 1 RESEARCH DIVISIONS	2,613	0	0	0	0
1 - 1 - 2 MULTI-INSTITUTIONAL OUTREACH	1,352	0	0	0	0
TOTAL, ALL STRATEGIES	**$3,965**	**$0**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$3,965**	**$0**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
27.011.000 Intergovernmental Person					
1 - 1 - 1 RESEARCH DIVISIONS	0	48,587	48,587	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	0	24	24	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	0	38	38	0	0
3 - 1 - 4 OASI	0	3,671	3,671	0	0
TOTAL, ALL STRATEGIES	**$0**	**$52,320**	**$52,320**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$0**	**$52,320**	**$52,320**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
43.001.000 Aerospace Education Servi					
1 - 1 - 1 RESEARCH DIVISIONS	551,295	299,956	329,698	507,177	507,177
1 - 1 - 2 MULTI-INSTITUTIONAL OUTREACH	993,202	958,459	958,459	686,160	686,160
1 - 3 - 1 EDUCATIONAL PROGRAMS	106,861	82,514	137,344	0	0

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CFDA NUMBER/ STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
3 - 1 - 1 STAFF GROUP INSURANCE	62,384	24,919	24,919	26,907	26,907
3 - 1 - 2 WORKERS' COMP INSURANCE	575	213	213	263	263
3 - 1 - 3 UNEMPLOYMENT INSURANCE	917	342	342	417	417
3 - 1 - 4 OASI	53,105	11,897	11,897	14,455	14,455
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	1,961	161	161	745	745
TOTAL, ALL STRATEGIES	**$1,770,300**	**$1,378,461**	**$1,463,033**	**$1,236,124**	**$1,236,124**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$1,770,300**	**$1,378,461**	**$1,463,033**	**$1,236,124**	**$1,236,124**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
43.002.000 Technology Transfer					
1 - 1 - 1 RESEARCH DIVISIONS	20,646	0	0	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	1,108	0	0	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	6	0	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	10	0	0	0	0
3 - 1 - 4 OASI	285	0	0	0	0
TOTAL, ALL STRATEGIES	**$22,055**	**$0**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$22,055**	**$0**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
43.003.000 TEES Project B6830-Exploration					
1 - 1 - 1 RESEARCH DIVISIONS	0	93,517	93,517	0	0
1 - 1 - 2 MULTI-INSTITUTIONAL OUTREACH	0	2,176	2,176	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	0	2,422	2,422	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	0	35	35	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	0	56	56	0	0
3 - 1 - 4 OASI	0	795	795	0	0

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CFDA NUMBER/ STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	0	129	129	0	0
TOTAL, ALL STRATEGIES	**$0**	**$99,130**	**$99,130**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$0**	**$99,130**	**$99,130**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
43.007.000 Space Operations					
1 - 1 - 1 RESEARCH DIVISIONS	0	51,318	51,318	0	0
1 - 1 - 2 MULTI-INSTITUTIONAL OUTREACH	0	10,901	10,901	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	0	2,650	2,650	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	0	22	22	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	0	35	35	0	0
3 - 1 - 4 OASI	0	2,928	2,928	0	0
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	0	476	476	0	0
TOTAL, ALL STRATEGIES	**$0**	**$68,330**	**$68,330**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$0**	**$68,330**	**$68,330**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
43.008.000 TEES Project B5310 - Education					
1 - 1 - 1 RESEARCH DIVISIONS	24,041	74,782	0	0	0
1 - 3 - 1 EDUCATIONAL PROGRAMS	102,409	54,830	0	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	2,738	0	0	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	23	0	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	36	0	0	0	0
3 - 1 - 4 OASI	2,474	0	0	0	0
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	299	0	0	0	0

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CFDA NUMBER/ STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, ALL STRATEGIES	**$132,020**	**$129,612**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$132,020**	**$129,612**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
43.009.000 TEES Project B5110-Crss Agncy Spprt					
1 - 1 - 1 RESEARCH DIVISIONS	320,041	-90,428	45,040	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	9,449	3,429	3,429	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	106	42	42	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	170	67	67	0	0
3 - 1 - 4 OASI	10,576	3,275	3,275	0	0
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	-6	0	0	0	0
TOTAL, ALL STRATEGIES	**$340,336**	**-$83,615**	**$51,853**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$340,336**	**-$83,615**	**$51,853**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
47.041.000 Engineering Grants					
1 - 1 - 1 RESEARCH DIVISIONS	5,286,332	5,749,292	5,749,292	7,141,261	7,141,261
1 - 1 - 2 MULTI-INSTITUTIONAL OUTREACH	635,251	602,232	602,232	0	0
1 - 3 - 1 EDUCATIONAL PROGRAMS	369,667	182,472	182,472	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	267,322	382,188	382,188	412,679	412,679
3 - 1 - 2 WORKERS' COMP INSURANCE	1,889	2,362	2,362	2,921	2,921
3 - 1 - 3 UNEMPLOYMENT INSURANCE	3,020	2,547	2,547	3,292	3,292
3 - 1 - 4 OASI	108,462	92,762	92,762	112,709	112,709
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	4,337	5,237	5,237	5,244	5,244

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CFDA NUMBER/ STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, ALL STRATEGIES	**$6,676,280**	**$7,019,092**	**$7,019,092**	**$7,678,106**	**$7,678,106**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$6,676,280**	**$7,019,092**	**$7,019,092**	**$7,678,106**	**$7,678,106**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
47.049.000 Mathematical and Physical					
1 - 1 - 1 RESEARCH DIVISIONS	895,578	796,205	796,205	0	0
1 - 1 - 2 MULTI-INSTITUTIONAL OUTREACH	62,515	100,257	100,257	0	0
1 - 3 - 1 EDUCATIONAL PROGRAMS	1,472	0	0	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	30,234	29,228	29,228	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	199	213	213	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	319	338	338	0	0
3 - 1 - 4 OASI	8,078	4,640	4,640	0	0
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	469	0	0	0	0
TOTAL, ALL STRATEGIES	**$998,864**	**$930,881**	**$930,881**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$998,864**	**$930,881**	**$930,881**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
47.050.000 Geosciences					
1 - 1 - 2 MULTI-INSTITUTIONAL OUTREACH	49,545	0	0	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	1,894	0	0	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	23	0	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	37	0	0	0	0
3 - 1 - 4 OASI	2,026	0	0	0	0

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CFDA NUMBER/ STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, ALL STRATEGIES	**$53,525**	**$0**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$53,525**	**$0**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
47.070.000 Computer and Information					
1 - 1 - 1 RESEARCH DIVISIONS	2,860,300	3,575,159	3,575,159	4,305,247	4,305,247
1 - 1 - 2 MULTI-INSTITUTIONAL OUTREACH	273,403	242,206	242,206	0	0
1 - 3 - 1 EDUCATIONAL PROGRAMS	264,589	105,041	105,041	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	134,589	109,843	109,843	118,606	118,606
3 - 1 - 2 WORKERS' COMP INSURANCE	986	998	998	1,234	1,234
3 - 1 - 3 UNEMPLOYMENT INSURANCE	1,574	1,594	1,594	1,902	1,902
3 - 1 - 4 OASI	55,341	27,378	27,378	33,265	33,265
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	931	620	620	603	603
TOTAL, ALL STRATEGIES	**$3,591,713**	**$4,062,839**	**$4,062,839**	**$4,460,857**	**$4,460,857**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$3,591,713**	**$4,062,839**	**$4,062,839**	**$4,460,857**	**$4,460,857**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
47.074.000 Biological Sciences					
1 - 1 - 1 RESEARCH DIVISIONS	192,589	303,147	303,147	0	0
1 - 1 - 2 MULTI-INSTITUTIONAL OUTREACH	5,112	4,484	4,484	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	8,214	10,582	10,582	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	67	80	80	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	107	128	128	0	0
3 - 1 - 4 OASI	4,313	3,527	3,527	0	0
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	55	0	0	0	0

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CFDA NUMBER/ STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, ALL STRATEGIES	**$210,457**	**$321,948**	**$321,948**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$210,457**	**$321,948**	**$321,948**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
47.076.000 Education and Human Reso					
1 - 1 - 1 RESEARCH DIVISIONS	339,146	409,624	409,624	2,010,906	2,010,906
1 - 1 - 2 MULTI-INSTITUTIONAL OUTREACH	1,807,985	1,580,089	1,580,089	1,131,185	1,131,185
1 - 3 - 1 EDUCATIONAL PROGRAMS	1,725,822	1,616,957	1,616,957	1,062,324	1,062,324
3 - 1 - 1 STAFF GROUP INSURANCE	39,620	32,360	32,360	34,942	34,942
3 - 1 - 2 WORKERS' COMP INSURANCE	460	296	296	366	366
3 - 1 - 3 UNEMPLOYMENT INSURANCE	712	472	472	648	648
3 - 1 - 4 OASI	38,121	18,973	18,973	23,053	23,053
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	541	0	0	0	0
TOTAL, ALL STRATEGIES	**$3,952,407**	**$3,658,771**	**$3,658,771**	**$4,263,424**	**$4,263,424**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$3,952,407**	**$3,658,771**	**$3,658,771**	**$4,263,424**	**$4,263,424**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
47.079.000 International Science & Engineering					
1 - 1 - 1 RESEARCH DIVISIONS	26,515	14,375	14,375	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	1,481	490	490	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	9	7	7	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	14	11	11	0	0
3 - 1 - 4 OASI	0	188	188	77,502	77,502
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	0	158	158	0	0

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CFDA NUMBER/ STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, ALL STRATEGIES	**$28,019**	**$15,229**	**$15,229**	**$77,502**	**$77,502**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$28,019**	**$15,229**	**$15,229**	**$77,502**	**$77,502**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
47.080.000 Office of Cyber Infrastructure					
1 - 1 - 1 RESEARCH DIVISIONS	192,720	119,281	119,281	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	13,288	4,751	4,751	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	73	45	45	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	116	71	71	0	0
3 - 1 - 4 OASI	6,311	3,115	3,115	0	0
TOTAL, ALL STRATEGIES	**$212,508**	**$127,263**	**$127,263**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$212,508**	**$127,263**	**$127,263**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
47.082.000 Trans-NSF Rcvry Act Rsrch-Stimulus					
1 - 1 - 1 RESEARCH DIVISIONS	1,573,714	283,160	283,160	0	0
1 - 1 - 2 MULTI-INSTITUTIONAL OUTREACH	32,823	60,243	60,243	0	0
1 - 3 - 1 EDUCATIONAL PROGRAMS	143,004	0	0	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	42,695	9,314	9,314	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	368	71	71	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	588	113	113	0	0
3 - 1 - 4 OASI	23,116	1,976	1,976	0	0
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	110	0	0	0	0

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CFDA NUMBER/ STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, ALL STRATEGIES	**$1,816,418**	**$354,877**	**$354,877**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$1,816,418**	**$354,877**	**$354,877**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
66.468.000 DRINKING WATER SRF					
1 - 1 - 1 RESEARCH DIVISIONS	-5,221	0	0	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	-487	0	0	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	-2	0	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	-4	0	0	0	0
3 - 1 - 4 OASI	-351	0	0	0	0
TOTAL, ALL STRATEGIES	**-$6,065**	**$0**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**-$6,065**	**$0**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
66.509.000 STAR Research Program					
1 - 1 - 1 RESEARCH DIVISIONS	9,471	2,322	2,322	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	278	0	0	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	1	0	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	2	0	0	0	0
TOTAL, ALL STRATEGIES	**$9,752**	**$2,322**	**$2,322**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$9,752**	**$2,322**	**$2,322**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
77.006.000 Nuclear Education Grant Program					
1 - 1 - 1 RESEARCH DIVISIONS	16,007	0	0	0	0

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CFDA NUMBER/ STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
3 - 1 - 1 STAFF GROUP INSURANCE	157	0	0	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	5	0	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	8	0	0	0	0
3 - 1 - 4 OASI	715	0	0	0	0
TOTAL, ALL STRATEGIES	**$16,892**	**$0**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$16,892**	**$0**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
77.008.000 US Nuclear Scholarship & Fellowship					
1 - 1 - 1 RESEARCH DIVISIONS	189,275	45,306	45,306	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	6,336	263	263	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	73	16	16	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	117	26	26	0	0
3 - 1 - 4 OASI	1,407	331	331	0	0
TOTAL, ALL STRATEGIES	**$197,208**	**$45,942**	**$45,942**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$197,208**	**$45,942**	**$45,942**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
77.009.000 NCR Office of Rsrch Fin Assist Prog					
1 - 1 - 1 RESEARCH DIVISIONS	65,147	70,282	70,282	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	2,517	2,155	2,155	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	21	23	23	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	33	36	36	0	0
3 - 1 - 4 OASI	913	1,253	1,253	0	0

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CFDA NUMBER/ STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, ALL STRATEGIES	**$68,631**	**$73,749**	**$73,749**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$68,631**	**$73,749**	**$73,749**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
81.041.000 State Energy Conservation					
1 - 1 - 1 RESEARCH DIVISIONS	14,723	12,445	12,445	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	1,023	1,602	1,602	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	7	6	6	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	11	9	9	0	0
3 - 1 - 4 OASI	987	815	815	0	0
TOTAL, ALL STRATEGIES	**$16,751**	**$14,877**	**$14,877**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$16,751**	**$14,877**	**$14,877**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
81.049.000 OFFICE OF ENERGY RESEARCH					
1 - 1 - 1 RESEARCH DIVISIONS	5,244,943	5,453,084	5,453,084	6,185,627	6,185,627
1 - 1 - 2 MULTI-INSTITUTIONAL OUTREACH	183,531	66,966	66,966	0	0
1 - 3 - 1 EDUCATIONAL PROGRAMS	303,395	176,085	176,085	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	162,293	115,914	115,914	125,160	125,160
3 - 1 - 2 WORKERS' COMP INSURANCE	1,394	1,182	1,182	1,466	1,466
3 - 1 - 3 UNEMPLOYMENT INSURANCE	2,221	1,888	1,888	2,193	2,193
3 - 1 - 4 OASI	94,285	63,786	63,786	0	0
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	2,941	3,039	3,039	3,629	3,629

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CFDA NUMBER/ STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, ALL STRATEGIES	**$5,995,003**	**$5,881,944**	**$5,881,944**	**$6,318,075**	**$6,318,075**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$5,995,003**	**$5,881,944**	**$5,881,944**	**$6,318,075**	**$6,318,075**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
81.057.000 University Coal Research					
1 - 1 - 1 RESEARCH DIVISIONS	53,230	74,204	74,204	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	2,621	1,934	1,934	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	16	25	25	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	26	40	40	0	0
TOTAL, ALL STRATEGIES	**$55,893**	**$76,203**	**$76,203**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$55,893**	**$76,203**	**$76,203**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
81.087.000 Renewable Energy Research					
1 - 1 - 1 RESEARCH DIVISIONS	827,164	371,996	371,996	403,963	403,963
3 - 1 - 1 STAFF GROUP INSURANCE	29,130	17,202	17,202	18,574	18,574
3 - 1 - 2 WORKERS' COMP INSURANCE	184	91	91	113	113
3 - 1 - 3 UNEMPLOYMENT INSURANCE	295	146	146	194	194
3 - 1 - 4 OASI	13,358	6,286	6,286	7,638	7,638
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	131	0	0	0	0
TOTAL, ALL STRATEGIES	**$870,262**	**$395,721**	**$395,721**	**$430,482**	**$430,482**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$870,262**	**$395,721**	**$395,721**	**$430,482**	**$430,482**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
81.089.000 Fossil Energy Research an					

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CFDA NUMBER/ STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1 - 1 - 1 RESEARCH DIVISIONS	531,488	213,891	213,891	232,272	232,272
3 - 1 - 1 STAFF GROUP INSURANCE	8,491	3,700	3,700	3,995	3,995
3 - 1 - 2 WORKERS' COMP INSURANCE	40	58	58	72	72
3 - 1 - 3 UNEMPLOYMENT INSURANCE	64	93	93	123	123
3 - 1 - 4 OASI	843	2,797	2,797	3,398	3,398
TOTAL, ALL STRATEGIES	**$540,926**	**$220,539**	**$220,539**	**$239,860**	**$239,860**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$540,926**	**$220,539**	**$220,539**	**$239,860**	**$239,860**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
81.112.000 INERTIAL FUSION SCIENCE					
1 - 1 - 1 RESEARCH DIVISIONS	60,264	225	225	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	1,666	0	0	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	10	0	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	16	0	0	0	0
TOTAL, ALL STRATEGIES	**$61,956**	**$225**	**$225**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$61,956**	**$225**	**$225**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
81.113.000 NONPROLIFERATION & SECURI					
1 - 1 - 1 RESEARCH DIVISIONS	192,018	35,866	35,866	271,079	271,079
1 - 1 - 2 MULTI-INSTITUTIONAL OUTREACH	229,153	213,554	213,554	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	14,974	5,440	5,440	5,874	5,874
3 - 1 - 2 WORKERS' COMP INSURANCE	132	80	80	99	99
3 - 1 - 3 UNEMPLOYMENT INSURANCE	211	94	94	120	120
3 - 1 - 4 OASI	12,520	7,115	7,115	8,645	8,645
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	766	694	694	675	675

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CFDA NUMBER/ STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, ALL STRATEGIES	**$449,774**	**$262,843**	**$262,843**	**$286,492**	**$286,492**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$449,774**	**$262,843**	**$262,843**	**$286,492**	**$286,492**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
81.117.000 Energy Efficiency					
1 - 1 - 1 RESEARCH DIVISIONS	188,050	157,530	157,530	157,530	157,530
3 - 1 - 1 STAFF GROUP INSURANCE	7,033	10,763	10,763	11,622	11,622
3 - 1 - 2 WORKERS' COMP INSURANCE	59	56	56	69	69
3 - 1 - 3 UNEMPLOYMENT INSURANCE	94	89	89	109	109
3 - 1 - 4 OASI	4,209	2,670	2,670	3,244	3,244
TOTAL, ALL STRATEGIES	**$199,445**	**$171,108**	**$171,108**	**$172,574**	**$172,574**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$199,445**	**$171,108**	**$171,108**	**$172,574**	**$172,574**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
81.121.000 Nuclear Energy Research, Dev & Demo					
1 - 1 - 1 RESEARCH DIVISIONS	1,273,813	1,485,253	1,485,253	1,959,838	1,959,838
1 - 1 - 2 MULTI-INSTITUTIONAL OUTREACH	37,086	5,132	5,132	0	0
1 - 3 - 1 EDUCATIONAL PROGRAMS	132,152	156,834	156,834	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	41,042	40,674	40,674	43,919	43,919
3 - 1 - 2 WORKERS' COMP INSURANCE	401	355	355	439	439
3 - 1 - 3 UNEMPLOYMENT INSURANCE	633	567	567	1,019	1,019
3 - 1 - 4 OASI	29,973	20,323	20,323	24,693	24,693
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	825	307	307	1,054	1,054

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CFDA NUMBER/ STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, ALL STRATEGIES	**$1,515,925**	**$1,709,445**	**$1,709,445**	**$2,030,962**	**$2,030,962**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$1,515,925**	**$1,709,445**	**$1,709,445**	**$2,030,962**	**$2,030,962**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
81.122.000 Elctrcty Dlvry & Rliblty-Stimulus					
1 - 1 - 1 RESEARCH DIVISIONS	288,113	114,519	114,519	124,360	124,360
3 - 1 - 1 STAFF GROUP INSURANCE	11,679	3,504	3,504	3,784	3,784
3 - 1 - 2 WORKERS' COMP INSURANCE	88	40	40	49	49
3 - 1 - 3 UNEMPLOYMENT INSURANCE	141	63	63	93	93
3 - 1 - 4 OASI	8,306	2,705	2,705	3,287	3,287
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	1,056	261	261	254	254
TOTAL, ALL STRATEGIES	**$309,383**	**$121,092**	**$121,092**	**$131,827**	**$131,827**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$309,383**	**$121,092**	**$121,092**	**$131,827**	**$131,827**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
81.124.000 Prdctve Science Acad Alliance Prog					
1 - 1 - 1 RESEARCH DIVISIONS	322,967	51,692	51,692	56,134	56,134
1 - 1 - 2 MULTI-INSTITUTIONAL OUTREACH	75,760	0	0	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	18,204	2,364	2,364	2,553	2,553
3 - 1 - 2 WORKERS' COMP INSURANCE	168	25	25	31	31
3 - 1 - 3 UNEMPLOYMENT INSURANCE	269	39	39	49	49
3 - 1 - 4 OASI	15,111	-541	0	0	0
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	371	0	0	0	0

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CFDA NUMBER/ STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, ALL STRATEGIES	**$432,850**	**$53,579**	**$54,120**	**$58,767**	**$58,767**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$432,850**	**$53,579**	**$54,120**	**$58,767**	**$58,767**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
81.135.000 ARPA Enrgy Fin Asstnc Prog-Stimulus					
1 - 1 - 1 RESEARCH DIVISIONS	1,280,029	2,325,312	2,325,312	0	0
1 - 1 - 2 MULTI-INSTITUTIONAL OUTREACH	10,748	15,423	15,423	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	46,534	44,704	44,704	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	299	282	282	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	479	451	451	0	0
3 - 1 - 4 OASI	25,180	21,292	21,292	0	0
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	887	777	777	0	0
TOTAL, ALL STRATEGIES	**$1,364,156**	**$2,408,241**	**$2,408,241**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$1,364,156**	**$2,408,241**	**$2,408,241**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
84.116.000 Fund for the Improvement					
1 - 1 - 1 RESEARCH DIVISIONS	13,267	0	0	0	0
TOTAL, ALL STRATEGIES	**$13,267**	**$0**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$13,267**	**$0**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
84.224.000 State Grants for Assistiv					
1 - 1 - 1 RESEARCH DIVISIONS	0	15,436	15,436	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	0	525	525	0	0

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CFDA NUMBER/ STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
3 - 1 - 2 WORKERS' COMP INSURANCE	0	3	3	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	0	5	5	0	0
3 - 1 - 4 OASI	0	465	465	0	0
TOTAL, ALL STRATEGIES	**$0**	**$16,434**	**$16,434**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$0**	**$16,434**	**$16,434**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
84.366.000 Mathematics & Science Partnerships					
1 - 1 - 2 MULTI-INSTITUTIONAL OUTREACH	0	330,122	330,122	0	0
1 - 3 - 1 EDUCATIONAL PROGRAMS	334,806	105,228	105,228	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	14,397	15,868	15,868	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	110	133	133	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	176	212	212	0	0
3 - 1 - 4 OASI	14,083	15,779	15,779	0	0
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	209	0	0	0	0
TOTAL, ALL STRATEGIES	**$363,781**	**$467,342**	**$467,342**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$363,781**	**$467,342**	**$467,342**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.103.000 Food and Drug Administrat					
1 - 1 - 1 RESEARCH DIVISIONS	-91	3,067	3,067	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	0	266	266	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	0	1	1	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	0	2	2	0	0
3 - 1 - 4 OASI	0	165	165	0	0

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CFDA NUMBER/ STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, ALL STRATEGIES	**-$91**	**$3,501**	**$3,501**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**-$91**	**$3,501**	**$3,501**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.113.000 Biological Response to En					
1 - 1 - 1 RESEARCH DIVISIONS	95,921	49,794	49,794	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	4,480	1,770	1,770	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	35	15	15	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	56	24	24	0	0
3 - 1 - 4 OASI	2,946	-664	0	0	0
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	0	34	34	0	0
TOTAL, ALL STRATEGIES	**$103,438**	**$50,973**	**$51,637**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$103,438**	**$50,973**	**$51,637**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.121.000 Oral Diseases and Disorde					
1 - 1 - 1 RESEARCH DIVISIONS	0	188,227	188,227	0	0
1 - 1 - 2 MULTI-INSTITUTIONAL OUTREACH	97,395	0	0	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	11,400	17,232	17,232	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	45	56	56	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	72	89	89	0	0
3 - 1 - 4 OASI	6,413	7,864	7,864	0	0

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CFDA NUMBER/ STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, ALL STRATEGIES	**$115,325**	**$213,468**	**$213,468**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$115,325**	**$213,468**	**$213,468**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.286.000 Biomedical Imaging Research					
1 - 1 - 1 RESEARCH DIVISIONS	1,066,660	953,343	953,343	1,129,006	1,129,006
1 - 1 - 2 MULTI-INSTITUTIONAL OUTREACH	63,126	86,321	86,321	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	20,213	9,703	9,703	10,477	10,477
3 - 1 - 2 WORKERS' COMP INSURANCE	173	152	152	188	188
3 - 1 - 3 UNEMPLOYMENT INSURANCE	276	243	243	285	285
3 - 1 - 4 OASI	11,531	7,456	7,456	9,059	9,059
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	0	132	132	537	537
TOTAL, ALL STRATEGIES	**$1,161,979**	**$1,057,350**	**$1,057,350**	**$1,149,552**	**$1,149,552**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$1,161,979**	**$1,057,350**	**$1,057,350**	**$1,149,552**	**$1,149,552**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.310.000 Trans-NIH Research Support					
1 - 1 - 1 RESEARCH DIVISIONS	196,989	292,911	292,911	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	5,469	5,611	5,611	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	32	57	57	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	52	92	92	0	0
3 - 1 - 4 OASI	3,647	3,219	3,219	0	0

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CFDA NUMBER/ STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, ALL STRATEGIES	**$206,189**	**$301,890**	**$301,890**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$206,189**	**$301,890**	**$301,890**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.360.000 Biomedical Adv Rsc & Dev. Authority					
1 - 1 - 1 RESEARCH DIVISIONS	2,038,063	2,902,888	2,902,888	3,152,345	3,152,345
3 - 1 - 1 STAFF GROUP INSURANCE	41,759	49,090	49,090	53,006	53,006
3 - 1 - 2 WORKERS' COMP INSURANCE	398	403	403	498	498
3 - 1 - 3 UNEMPLOYMENT INSURANCE	637	645	645	801	801
3 - 1 - 4 OASI	51,574	51,980	51,980	63,155	63,155
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	2,061	2,232	2,232	2,170	2,170
TOTAL, ALL STRATEGIES	**$2,134,492**	**$3,007,238**	**$3,007,238**	**$3,271,975**	**$3,271,975**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$2,134,492**	**$3,007,238**	**$3,007,238**	**$3,271,975**	**$3,271,975**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.389.000 Research Resources					
1 - 1 - 1 RESEARCH DIVISIONS	54,336	0	0	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	4,284	0	0	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	24	0	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	38	0	0	0	0
3 - 1 - 4 OASI	2,086	0	0	0	0
TOTAL, ALL STRATEGIES	**$60,768**	**$0**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$60,768**	**$0**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**

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CFDA NUMBER/ STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
93.393.000 Cancer Cause and Preventi					
1 - 1 - 1 RESEARCH DIVISIONS	6,457	0	0	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	181	0	0	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	3	0	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	5	0	0	0	0
3 - 1 - 4 OASI	85	0	0	0	0
TOTAL, ALL STRATEGIES	**$6,731**	**$0**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$6,731**	**$0**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.394.000 Cancer Detection and Diag					
1 - 1 - 1 RESEARCH DIVISIONS	177,208	184,807	184,807	237,988	237,988
1 - 1 - 2 MULTI-INSTITUTIONAL OUTREACH	11,686	17,889	17,889	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	11,547	7,678	7,678	8,291	8,291
3 - 1 - 2 WORKERS' COMP INSURANCE	62	46	46	57	57
3 - 1 - 3 UNEMPLOYMENT INSURANCE	99	74	74	88	88
3 - 1 - 4 OASI	6,408	3,562	3,562	4,328	4,328
TOTAL, ALL STRATEGIES	**$207,010**	**$214,056**	**$214,056**	**$250,752**	**$250,752**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$207,010**	**$214,056**	**$214,056**	**$250,752**	**$250,752**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.395.000 Cancer Treatment Research					
1 - 1 - 1 RESEARCH DIVISIONS	75,360	16,460	16,460	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	2,025	704	704	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	20	8	8	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	33	12	12	0	0

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CFDA NUMBER/ STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
3 - 1 - 4 OASI	1,510	1,163	1,163	0	0
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	399	121	121	0	0
TOTAL, ALL STRATEGIES	**$79,347**	**$18,468**	**$18,468**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$79,347**	**$18,468**	**$18,468**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.399.000 Cancer Control					
1 - 1 - 1 RESEARCH DIVISIONS	13,305	-72	0	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	458	0	0	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	3	0	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	5	0	0	0	0
3 - 1 - 4 OASI	511	0	0	0	0
TOTAL, ALL STRATEGIES	**$14,282**	**-$72**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$14,282**	**-$72**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.558.000 Temp AssistNeedy Families					
1 - 1 - 1 RESEARCH DIVISIONS	37,503	15,389	15,389	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	0	894	894	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	7	7	7	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	11	11	11	0	0
3 - 1 - 4 OASI	910	1,070	1,070	0	0

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CFDA NUMBER/ STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, ALL STRATEGIES	**$38,431**	**$17,371**	**$17,371**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$38,431**	**$17,371**	**$17,371**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.837.000 Cardiovascular Diseases Research					
1 - 1 - 1 RESEARCH DIVISIONS	313,778	264,187	264,187	363,594	363,594
1 - 1 - 2 MULTI-INSTITUTIONAL OUTREACH	273,930	70,634	70,634	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	23,888	6,049	6,049	6,532	6,532
3 - 1 - 2 WORKERS' COMP INSURANCE	160	74	74	91	91
3 - 1 - 3 UNEMPLOYMENT INSURANCE	242	155	155	176	176
3 - 1 - 4 OASI	10,897	4,151	4,151	5,044	5,044
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	184	0	0	0	0
TOTAL, ALL STRATEGIES	**$623,079**	**$345,250**	**$345,250**	**$375,437**	**$375,437**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$623,079**	**$345,250**	**$345,250**	**$375,437**	**$375,437**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.846.000 Arthritis, Musculoskeleta					
1 - 1 - 1 RESEARCH DIVISIONS	100,658	34,316	34,316	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	222	1,976	1,976	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	3	7	7	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	4	11	11	0	0
3 - 1 - 4 OASI	0	361	361	0	0

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CFDA NUMBER/ STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, ALL STRATEGIES	**$100,887**	**$36,671**	**$36,671**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$100,887**	**$36,671**	**$36,671**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.847.000 Diabetes, Endocrinology a					
1 - 1 - 1 RESEARCH DIVISIONS	287,150	296,206	296,206	321,660	321,660
3 - 1 - 1 STAFF GROUP INSURANCE	13,149	12,309	12,309	13,291	13,291
3 - 1 - 2 WORKERS' COMP INSURANCE	84	69	69	85	85
3 - 1 - 3 UNEMPLOYMENT INSURANCE	135	110	110	130	130
3 - 1 - 4 OASI	4,419	594	594	722	722
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	373	0	0	0	0
TOTAL, ALL STRATEGIES	**$305,310**	**$309,288**	**$309,288**	**$335,888**	**$335,888**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$305,310**	**$309,288**	**$309,288**	**$335,888**	**$335,888**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.853.000 Clinical Research Related					
1 - 1 - 1 RESEARCH DIVISIONS	48,218	62,825	62,825	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	2,024	2,659	2,659	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	15	23	23	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	24	37	37	0	0
3 - 1 - 4 OASI	699	1,054	1,054	0	0
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	209	265	265	0	0

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CFDA NUMBER/ STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, ALL STRATEGIES	**$51,189**	**$66,863**	**$66,863**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$51,189**	**$66,863**	**$66,863**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.855.000 Allergy, Immunology and T					
1 - 1 - 1 RESEARCH DIVISIONS	12,987	0	0	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	410	0	0	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	6	0	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	8	0	0	0	0
3 - 1 - 4 OASI	785	0	0	0	0
TOTAL, ALL STRATEGIES	**$14,196**	**$0**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$14,196**	**$0**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.856.000 Microbiology and Infectio					
1 - 1 - 1 RESEARCH DIVISIONS	0	119,010	119,010	0	0
1 - 1 - 2 MULTI-INSTITUTIONAL OUTREACH	0	70,256	70,256	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	0	7,412	7,412	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	0	42	42	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	0	67	67	0	0
3 - 1 - 4 OASI	0	5,142	5,142	0	0
TOTAL, ALL STRATEGIES	**$0**	**$201,929**	**$201,929**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$0**	**$201,929**	**$201,929**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**

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CFDA NUMBER/ STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
93.859.000 Biomedical Research and Research Tr					
1 - 1 - 1 RESEARCH DIVISIONS	268,274	146,284	146,284	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	8,735	4,744	4,744	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	55	40	40	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	88	64	64	0	0
3 - 1 - 4 OASI	3,789	11	11	0	0
TOTAL, ALL STRATEGIES	**$280,941**	**$151,143**	**$151,143**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$280,941**	**$151,143**	**$151,143**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
97.025.000 Urban Search/Rescue Response					
1 - 1 - 1 RESEARCH DIVISIONS	5,244	0	0	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	78	0	0	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	2	0	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	4	0	0	0	0
3 - 1 - 4 OASI	355	0	0	0	0
TOTAL, ALL STRATEGIES	**$5,683**	**$0**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$5,683**	**$0**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
97.026.000 Emerg Mngmnt Training Assist					
1 - 3 - 1 EDUCATIONAL PROGRAMS	8,936	0	0	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	90	0	0	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	4	0	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	5	0	0	0	0
3 - 1 - 4 OASI	410	0	0	0	0

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CFDA NUMBER/ STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, ALL STRATEGIES	**$9,445**	**$0**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$9,445**	**$0**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
97.039.000 Hazard Mitigation Grant					
1 - 1 - 1 RESEARCH DIVISIONS	12,402	6,455	6,455	0	0
1 - 1 - 2 MULTI-INSTITUTIONAL OUTREACH	9,428	2,148	2,148	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	1,388	0	0	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	10	0	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	16	0	0	0	0
3 - 1 - 4 OASI	586	0	0	0	0
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	91	0	0	0	0
TOTAL, ALL STRATEGIES	**$23,921**	**$8,603**	**$8,603**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$23,921**	**$8,603**	**$8,603**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
97.061.000 Centers for Homeland Security					
1 - 1 - 1 RESEARCH DIVISIONS	351,168	720,403	720,403	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	22,126	56,360	56,360	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	143	320	320	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	228	512	512	0	0
3 - 1 - 4 OASI	20,084	45,967	45,967	0	0

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CFDA NUMBER/ STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, ALL STRATEGIES	**$393,749**	**$823,562**	**$823,562**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$393,749**	**$823,562**	**$823,562**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
97.077.000 Rsrch Related to Nuclear Detection					
1 - 1 - 1 RESEARCH DIVISIONS	202,598	173,092	173,092	247,067	247,067
1 - 1 - 2 MULTI-INSTITUTIONAL OUTREACH	35,175	54,424	54,424	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	5,659	9,432	9,432	10,184	10,184
3 - 1 - 2 WORKERS' COMP INSURANCE	86	85	85	105	105
3 - 1 - 3 UNEMPLOYMENT INSURANCE	132	136	136	158	158
3 - 1 - 4 OASI	5,918	4,605	4,605	5,595	5,595
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	166	22	22	74	74
TOTAL, ALL STRATEGIES	**$249,734**	**$241,796**	**$241,796**	**$263,183**	**$263,183**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$249,734**	**$241,796**	**$241,796**	**$263,183**	**$263,183**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
97.130.000 Ntl Nuclear Forensics Expertise					
1 - 3 - 1 EDUCATIONAL PROGRAMS	6,478	25,875	25,875	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	555	171	171	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	3	9	9	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	5	14	14	0	0
3 - 1 - 4 OASI	137	69	69	0	0
3 - 1 - 5 OPTIONAL RETIREMENT PROGRAM	0	58	58	0	0

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CFDA NUMBER/ STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, ALL STRATEGIES	**$7,178**	**$26,196**	**$26,196**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$7,178**	**$26,196**	**$26,196**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
98.012.000 USAID Development Partnerships					
1 - 1 - 1 RESEARCH DIVISIONS	0	27,814	27,814	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	0	3,048	3,048	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	0	11	11	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	0	18	18	0	0
3 - 1 - 4 OASI	0	1,703	1,703	0	0
TOTAL, ALL STRATEGIES	**$0**	**$32,594**	**$32,594**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$0**	**$32,594**	**$32,594**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**

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CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS						
10.025.000	Plant and Animal Disease	57,318	11,664	11,664	12,750	12,750
10.200.000	Grants for Agricultural	4,717	238	238	0	0
10.206.000	Grants for Agricultural	26,404	0	0	0	0
10.216.000	1890 Institution Capacit	42,151	37,611	37,611	0	0
10.500.000	Cooperative Extension Se	36,987	0	0	0	0
10.960.000	Technical Agricultural A	258,968	258,516	258,516	0	0
11.303.000	Economic Development_Tec	50,030	634	634	0	0
11.609.000	Measurement and Engineer	170,859	158,953	158,953	0	0
12.107.000	Navigation Projects	-43	0	0	0	0
12.108.000	Snagging and Clearing fo	0	29,129	29,129	0	0
12.114.000	Collaborative Research a	205,800	245,415	245,415	268,808	268,808
12.300.000	Basic and Applied Scient	1,041,782	955,429	955,429	1,042,219	1,042,219
12.351.000	Combating Wpns of Mass Destruction	757,220	1,515,495	1,515,495	1,651,346	1,651,346
12.420.000	Military Medical Researc	606,179	193,316	193,316	210,961	210,961
12.431.000	Basic Scientific Researc	1,787,895	846,272	846,272	919,482	919,482
12.630.000	Basic, Applied, and Adva	488,082	181,067	181,067	196,807	196,807
12.800.000	Air Force Defense Resear	7,289,705	6,995,733	6,904,028	7,302,559	7,302,559

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CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
12.902.000	Information Security Gra	0	14,711	14,711	0	0
12.910.000	Research and Technology	276,809	312,008	312,008	340,557	340,557
15.423.000	MMS Environmental Studies Program	13,334	0	0	0	0
15.441.000	Safety and Envir. Enforc Rsch&Data	0	19,224	19,224	0	0
15.810.000	NAT.COOP GEOLOGIC MAPPING	77,021	0	0	0	0
16.560.000	Justice Research, Develo	81	0	0	0	0
17.207.000	Employment Service	92,208	0	0	0	0
19.033.000	Global Threat Reduction	0	40,562	40,562	0	0
20.100.000	Aviation Education	7,470	19,476	19,476	0	0
20.106.000	Airport Improvement Progr	0	119,635	119,635	0	0
20.108.000	Aviation Research Grants	11,172	37,729	37,729	0	0
20.109.000	Air Transportation Cente	1,033	2,201	2,201	0	0
20.701.000	University Transportation	15,400	26,519	26,519	0	0
20.724.000	CAAP	0	27,497	27,497	0	0
20.761.000	Biobased Transportation Research	3,965	0	0	0	0
27.011.000	Intergovernmental Person	0	52,320	52,320	0	0
43.001.000	Aerospace Education Servi	1,770,300	1,378,461	1,463,033	1,236,124	1,236,124
43.002.000	Technology Transfer	22,055	0	0	0	0
43.003.000	TEES Project B6830-Exploration	0	99,130	99,130	0	0
43.007.000	Space Operations	0	68,330	68,330	0	0

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CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
43.008.000	TEES Project B5310 - Education	132,020	129,612	0	0	0
43.009.000	TEES Project B5110-Crss Agncy Spprt	340,336	-83,615	51,853	0	0
47.041.000	Engineering Grants	6,676,280	7,019,092	7,019,092	7,678,106	7,678,106
47.049.000	Mathematical and Physical	998,864	930,881	930,881	0	0
47.050.000	Geosciences	53,525	0	0	0	0
47.070.000	Computer and Information	3,591,713	4,062,839	4,062,839	4,460,857	4,460,857
47.074.000	Biological Sciences	210,457	321,948	321,948	0	0
47.076.000	Education and Human Reso	3,952,407	3,658,771	3,658,771	4,263,424	4,263,424
47.079.000	International Science & Engineering	28,019	15,229	15,229	77,502	77,502
47.080.000	Office of Cyber Infrastructure	212,508	127,263	127,263	0	0
47.082.000	Trans-NSF Rcvry Act Rsrch-Stimulus	1,816,418	354,877	354,877	0	0
66.468.000	DRINKING WATER SRF	-6,065	0	0	0	0
66.509.000	STAR Research Program	9,752	2,322	2,322	0	0
77.006.000	Nuclear Education Grant Program	16,892	0	0	0	0
77.008.000	US Nuclear Scholarship & Fellowship	197,208	45,942	45,942	0	0
77.009.000	NCR Office of Rsrch Fin Assist Prog	68,631	73,749	73,749	0	0
81.041.000	State Energy Conservation	16,751	14,877	14,877	0	0
81.049.000	OFFICE OF ENERGY RESEARCH	5,995,003	5,881,944	5,881,944	6,318,075	6,318,075
81.057.000	University Coal Research	55,893	76,203	76,203	0	0
81.087.000	Renewable Energy Research	870,262	395,721	395,721	430,482	430,482

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CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
81.089.000	Fossil Energy Research an	540,926	220,539	220,539	239,860	239,860
81.112.000	INERTIAL FUSION SCIENCE	61,956	225	225	0	0
81.113.000	NONPROLIFERATION & SECURI	449,774	262,843	262,843	286,492	286,492
81.117.000	Energy Efficiency	199,445	171,108	171,108	172,574	172,574
81.121.000	Nuclear Energy Research, Dev & Demo	1,515,925	1,709,445	1,709,445	2,030,962	2,030,962
81.122.000	Elctrcty Dlvry & Rliblty-Stimulus	309,383	121,092	121,092	131,827	131,827
81.124.000	Prdctve Science Acad Alliance Prog	432,850	53,579	54,120	58,767	58,767
81.135.000	ARPA Enrgy Fin Asstnc Prog-Stimulus	1,364,156	2,408,241	2,408,241	0	0
84.116.000	Fund for the Improvement	13,267	0	0	0	0
84.224.000	State Grants for Assistiv	0	16,434	16,434	0	0
84.366.000	Mathematics & Science Partnerships	363,781	467,342	467,342	0	0
93.103.000	Food and Drug Administrat	-91	3,501	3,501	0	0
93.113.000	Biological Response to En	103,438	50,973	51,637	0	0
93.121.000	Oral Diseases and Disorde	115,325	213,468	213,468	0	0
93.286.000	Biomedical Imaging Research	1,161,979	1,057,350	1,057,350	1,149,552	1,149,552
93.310.000	Trans-NIH Research Support	206,189	301,890	301,890	0	0
93.360.000	Biomedical Adv Rsc & Dev. Authority	2,134,492	3,007,238	3,007,238	3,271,975	3,271,975
93.389.000	Research Resources	60,768	0	0	0	0
93.393.000	Cancer Cause and Preventi	6,731	0	0	0	0
93.394.000	Cancer Detection and Diag	207,010	214,056	214,056	250,752	250,752

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CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
93.395.000	Cancer Treatment Research	79,347	18,468	18,468	0	0
93.399.000	Cancer Control	14,282	-72	0	0	0
93.558.000	Temp AssistNeedy Families	38,431	17,371	17,371	0	0
93.837.000	Cardiovascular Diseases Research	623,079	345,250	345,250	375,437	375,437
93.846.000	Arthritis, Musculoskeleta	100,887	36,671	36,671	0	0
93.847.000	Diabetes, Endocrinology a	305,310	309,288	309,288	335,888	335,888
93.853.000	Clinical Research Related	51,189	66,863	66,863	0	0
93.855.000	Allergy, Immunology and T	14,196	0	0	0	0
93.856.000	Microbiology and Infectio	0	201,929	201,929	0	0
93.859.000	Biomedical Research and Research Tr	280,941	151,143	151,143	0	0
97.025.000	Urban Search/Rescue Response	5,683	0	0	0	0
97.026.000	Emerg Mngmnt Training Assist	9,445	0	0	0	0
97.039.000	Hazard Mitigation Grant	23,921	8,603	8,603	0	0
97.061.000	Centers for Homeland Security	393,749	823,562	823,562	0	0
97.077.000	Rsrch Related to Nuclear Detection	249,734	241,796	241,796	263,183	263,183
97.130.000	Ntl Nuclear Forensics Expertise	7,178	26,196	26,196	0	0
98.012.000	USAID Development Partnerships	0	32,594	32,594	0	0

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CFDA NUMBER/ STRATEGY	**Exp 2013**	**Est 2014**	**Bud 2015**	**BL 2016**	**BL 2017**
TOTAL, ALL STRATEGIES	$51,796,452	$49,233,916	$49,233,916	$44,977,328	$44,977,328
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$51,796,452**	**$49,233,916**	**$49,233,916**	**$44,977,328**	**$44,977,328**
TOTAL, ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

Potential Loss:

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	$469,500	$982,030	$499,008	$534,876	$534,876
1002	OTHER PERSONNEL COSTS	$89,736	$135,195	$68,698	$73,637	$73,637
1010	PROFESSIONAL SALARIES	$223,083	$184,408	$93,705	$100,440	$100,440
2001	PROFESSIONAL FEES AND SERVICES	$1,050	$29,389	$14,934	$16,007	$16,007
2003	CONSUMABLE SUPPLIES	$5,408	$1,014	$0	$0	$0
2005	TRAVEL	$35,369	$24,538	$12,469	$13,365	$13,365
2007	RENT - MACHINE AND OTHER	$396	$137	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$140,112	$187,622	$95,923	$102,818	$102,818
5000	CAPITAL EXPENDITURES	$20,817	$16,263	$8,263	$8,857	$8,857
TOTAL, OBJECTS OF EXPENSE		**$985,471**	**$1,560,596**	**$793,000**	**$850,000**	**$850,000**
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 97.000.000, Misc Pymnts Dept Of Hmlnd Security	$0	$12,784	$17,000	$25,000	$25,000
	CFDA 97.025.000, Urban Search/Rescue Response	$11,900	$0	$0	$0	$0
	CFDA 97.026.000, Emerg Mngmnt Training Assist	$7,160	$0	$0	$0	$0
	CFDA 97.039.000, Hazard Mitigation Grant	$35,045	$13,293	$0	$0	$0
	CFDA 97.061.000, Centers for Homeland Security	$572,252	$1,129,137	$382,000	$400,000	$400,000
	CFDA 97.077.000, Rsrch Related to Nuclear Detection	$351,935	$385,736	$394,000	$425,000	$425,000
	CFDA 97.130.000, Ntl Nuclear Forensics Expertise	$7,179	$19,646	$0	$0	$0
	Subtotal, MOF (Federal Funds)	$985,471	$1,560,596	$793,000	$850,000	$850,000
TOTAL, METHOD OF FINANCE		**$985,471**	**$1,560,596**	**$793,000**	**$850,000**	**$850,000**

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	FULL-TIME-EQUIVALENT POSITIONS	**9.0**	**12.0**	**7.0**	**8.0**	**8.0**

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

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 Secuirty, as well as to regional, state and local users of emergency response equipment.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM
Funds Passed through to Local Entities
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM
Funds Passed through to State Agencies
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017

Texas Engineering Experiment Station (712)

Estimated Funds Outside the Institution's Bill Pattern
2014-15 and 2016-17 Biennia

	2014-15 Biennium				2016-17 Biennium			
	FY 2014 Revenue	FY 2015 Revenue	Biennium Total	Percent of Total	FY 2016 Revenue	FY 2017 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	$ 17,242,785	$ 17,486,291	$ 34,729,076		$ 17,124,237	$ 17,124,237	$ 34,248,474	
Tuition and Fees (net of Discounts and Allowances)	-	-	-		-	-	-	
Endowment and Interest Income	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income								
Federal Grants and Contracts	56,892,499	56,302,027	113,194,526		56,865,047	57,433,698	114,298,745	
State Grants and Contracts	3,053,603	3,021,910	6,075,513		3,052,129	3,082,650	6,134,779	
Local Government Grants and Contracts	296,858	293,777	590,635		299,653	302,649	602,302	
Private Gifts and Grants	48,248,040	47,747,286	95,995,326		48,702,232	49,189,254	97,891,486	
Total	125,733,785	124,851,291	250,585,076	87.4%	126,043,298	127,132,488	253,175,786	87.5%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 3,573,702	$ 3,791,282	$ 7,364,984		$ 3,791,282	$ 3,791,282	$ 7,582,564	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	504,481	504,787	1,009,268		500,000	500,000	1,000,000	
Total	4,078,183	4,296,069	8,374,252	2.9%	4,291,282	4,291,282	8,582,564	3.0%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	-	-	-		-	-	-	
Federal Grants and Contracts	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	1,700,000	1,306,000	3,006,000		1,300,000	1,300,000	2,600,000	
Endowment and Interest Income	3,500,000	3,500,000	7,000,000		3,500,000	3,500,000	7,000,000	
Sales and Services of Educational Activities (net)	8,520,000	8,161,000	16,681,000		8,324,220	8,490,704	16,814,924	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	-	-	-		-	-	-	
Other Income	600,000	580,000	1,180,000		600,000	600,000	1,200,000	
Total	14,320,000	13,547,000	27,867,000	9.7%	13,724,220	13,890,704	27,614,924	9.5%
TOTAL SOURCES	$ 144,131,968	$ 142,694,360	$ 286,826,328	100.0%	$ 144,058,800	$ 145,314,475	$ 289,373,274	100.0%

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2016**	**2017**	**Biennial Total**	**2016**	**2017**	**Biennial Total**	
1 Reduction of Research Programs							
Category: Programs - Method Of Finance Swap							
Item Comment: The Texas A&M Engineering Experiment Station (TEES) will reduce $1,139,510 in research support and program development which includes Nuclear Power Institute (NPI) and Texas Emissions Reduction Plan (TERP). This proposed reduction has a negative impact on TEES' ability to leverage state funds into external funding; funding levels could be reduced by $5.7 million during the 2016-2017 biennium with even a higher reduction anticipated in external funding in the following biennium. Additionally, this level of possible reduction could have a negative impact on our ability to ensure compliance with external funding requirements and ability to maintain reasonable customer service levels.							
Strategy: 1-1-1 Develop/support research programs, centers, institutes & initiatives							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$569,755	$569,755	$1,139,510	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$569,755**	**$569,755**	**$1,139,510**	
Federal Funds							
555 Federal Funds	$1,773,828	$1,773,828	$3,547,656				
Federal Funds Total	**$1,773,828**	**$1,773,828**	**$3,547,656**				
Other Funds							
997 Other Funds	$1,087,185	$1,087,185	$2,174,370				
Other Funds Total	**$1,087,185**	**$1,087,185**	**$2,174,370**				
Item Total	**$2,861,013**	**$2,861,013**	**$5,722,026**	**$569,755**	**$569,755**	**$1,139,510**	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				**4.0**	**4.0**		
2 Reduction of Collaborative Programs							
Category: Programs - Service Reductions (Other)							

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2016**	**2017**	**Biennial Total**	**2016**	**2017**	**Biennial Total**	

Item Comment: The Texas A&M Engineering Experiment Station (TEES) will reduce collaborative support programs by $357,610.

As part of TEES mission to foster collaboration across the State, TEES has established divisions at other universities and community colleges. This proposed reduction would have a negative impact on our ability to continue with these collaborations. TEES would have to reduce our resources that are currently providing support for proposal development, seed funding for new initiatives, fiscal management, infrastructure support and research compliance.

Strategy: 1-1-2 Work with institutions in research & development and provide outreach

General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$178,805	$178,805	$357,610	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$178,805**	**$178,805**	**$357,610**	
Federal Funds							
555 Federal Funds	$543,801	$543,801	$1,087,602				
Federal Funds Total	**$543,801**	**$543,801**	**$1,087,602**				
Other Funds							
997 Other Funds	$333,298	$333,298	$666,596				
Other Funds Total	**$333,298**	**$333,298**	**$666,596**				
Item Total	**$877,099**	**$877,099**	**$1,754,198**	**$178,805**	**$178,805**	**$357,610**	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				**1.0**	**1.0**		

3 Reduction of Education Programs

Category: Programs - Service Reductions (Other)

Item Comment: The Texas A&M Engineering Experiment Station (TEES) will reduce the scope of the Nuclear Power Institute (NPI) program by $77,476.

This proposed reduction has a negative impact on TEES' ability to leverage state funds into external funding; funding levels could be reduced by $417,668 during the 2016-2017 biennium with even a higher reduction anticipated in external funding in the following biennium. Additionally, this level of possible reduction could have a negative impact on our ability to ensure compliance with external funding requirements and ability to maintain reasonable customer service levels. Additional FTE reductions are anticipated from the revenue losses.

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2016**	**2017**	**Biennial Total**	**2016**	**2017**	**Biennial Total**	
Strategy: 1-3-1 Provide programs for student participation in research & education							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$38,738	$38,738	$77,476	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$38,738**	**$38,738**	**$77,476**	
Federal Funds							
555 Federal Funds	$129,477	$129,477	$258,954				
Federal Funds Total	**$129,477**	**$129,477**	**$258,954**				
Other Funds							
997 Other Funds	$79,357	$79,357	$158,714				
Other Funds Total	**$79,357**	**$79,357**	**$158,714**				
Item Total	**$208,834**	**$208,834**	**$417,668**	**$38,738**	**$38,738**	**$77,476**	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				**1.0**	**1.0**		

4 Reduction of Research Programs

Category: Programs - Service Reductions (Other)

Item Comment: The Texas A&M Engineering Experiment Station (TEES) will reduce the scope of the Energy Systems Laboratory (ESL) and Texas Emissions Reduction Plan (TERP) will be reduced by $90,452.

This proposed reduction has a negative impact on TEES' ability to leverage state funds into external funding; funding levels could be reduced by $452,260 during the 2016-2017 biennium with even a higher reduction anticipated in external funding in the following biennium. Additionally, this level of possible reduction could have a negative impact on our ability to ensure compliance with external funding requirements and ability to maintain reasonable customer service levels. Additional FTE reductions are anticipated from the revenue losses.

Strategy: 1-1-1 Develop/support research programs, centers, institutes & initiatives

Gr Dedicated

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2016**	**2017**	**Biennial Total**	**2016**	**2017**	**Biennial Total**	
5071 Texas Emissions Reduction Plan	$0	$0	$0	$45,226	$45,226	$90,452	
Gr Dedicated Total	**$0**	**$0**	**$0**	**$45,226**	**$45,226**	**$90,452**	
Federal Funds							
555 Federal Funds	$169,598	$169,598	$339,196				
Federal Funds Total	**$169,598**	**$169,598**	**$339,196**				
Other Funds							
997 Other Funds	$56,532	$56,532	$113,064				
Other Funds Total	**$56,532**	**$56,532**	**$113,064**				
Item Total	**$226,130**	**$226,130**	**$452,260**	**$45,226**	**$45,226**	**$90,452**	

FTE Reductions (From FY 2016 and FY 2017 Base Request)

5 Reduction of Indirect Administration

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: The Texas A&M Engineering Experiment Station (TEES) will reduce $674,852 in Indirect Administration.

In efforts to accommodate proposed reduction to state appropriations, TEES will be required to reduce administrative services and support to its customers. Reductions to the technical support services in support of research programs will be reduced. Administrative services/other research services in support of program development, marketing, and web/computer support would suffer to achieve cost savings.

With a growing impact of compliance and federal regulation on research, a reduction in administrative support would have a major and adverse effect on the Agency' s ability to meet increasing compliance requirements of sponsored awards.

As TEES provides a mechanism through which Texas institutions and industry can collaborate and partner to secure a large return on the state's investment, further proposed reductions would severely impact the contract compliance support needed in order to secure and administer large scale multi-institutional federal and other public funds.

Strategy: 4-1-1 Indirect Administration

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2016**	**2017**	**Biennial Total**	**2016**	**2017**	**Biennial Total**	
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$337,426	$337,426	$674,852	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$337,426**	**$337,426**	**$674,852**	
Item Total	**$0**	**$0**	**$0**	**$337,426**	**$337,426**	**$674,852**	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				**5.0**	**5.0**		
AGENCY TOTALS							
General Revenue Total				**$1,124,724**	**$1,124,724**	**$2,249,448**	
GR Dedicated Total				**$45,226**	**$45,226**	**$90,452**	
Agency Grand Total	**$4,173,076**	**$4,173,076**	**$8,346,152**	**$1,169,950**	**$1,169,950**	**$2,339,900**	
Difference, Options Total Less Target						**$2,339,900**	
Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)				**11.0**	**11.0**		

8. Summary of Requests for Capital Project Financing

Agency Code: 712 & 727	Agency: Texas A&M Engineering Experiment Station & Texas A&M Transportation Institute		Prepared by: John W. Crawford										
Date: August 4, 2014			Amount Requested										
			Project Category										
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health & Safety	Deferred Maintenance	Maintenance	2016-17 Total Amount Requested	MOF Code #	MOF Requested	2016-17 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	Construction of Building and Facilities	Center for Infrastructure Renewal	$ 65,000,000				$ 65,000,000			$ 11,333,994	0001	General Revenue

712 Texas A&M Engineering Experiment Station

		E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages						
GR %	97.00%					
GR-D %	3.00%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		57	55	2	57	126
2a Employee and Children		25	24	1	25	41
3a Employee and Spouse		24	23	1	24	38
4a Employee and Family		31	30	1	31	71
5a Eligible, Opt Out		13	13	0	13	33
6a Eligible, Not Enrolled		1	1	0	1	6
Total for This Section		**151**	**146**	**5**	**151**	**315**
PART TIME ACTIVES						
1b Employee Only		14	14	0	14	678
2b Employee and Children		0	0	0	0	15
3b Employee and Spouse		1	1	0	1	39
4b Employee and Family		0	0	0	0	8
5b Eligble, Opt Out		4	4	0	4	44
6b Eligible, Not Enrolled		2	2	0	2	105
Total for This Section		**21**	**21**	**0**	**21**	**889**
Total Active Enrollment		**172**	**167**	**5**	**172**	**1,204**

712 Texas A&M Engineering Experiment Station

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	103	100	3	103	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	44	43	1	44	0
4c Employee and Family	1	1	0	1	0
5c Eligble, Opt Out	1	1	0	1	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**149**	**145**	**4**	**149**	**0**
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligble, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**0**	**0**	**0**	**0**	**0**
Total Retirees Enrollment	**149**	**145**	**4**	**149**	**0**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	160	155	5	160	126
2e Employee and Children	25	24	1	25	41
3e Employee and Spouse	68	66	2	68	38
4e Employee and Family	32	31	1	32	71
5e Eligble, Opt Out	14	14	0	14	33
6e Eligible, Not Enrolled	1	1	0	1	6
Total for This Section	**300**	**291**	**9**	**300**	**315**

712 Texas A&M Engineering Experiment Station

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	174	169	5	174	804
2f Employee and Children	25	24	1	25	56
3f Employee and Spouse	69	67	2	69	77
4f Employee and Family	32	31	1	32	79
5f Eligble, Opt Out	18	18	0	18	77
6f Eligible, Not Enrolled	3	3	0	3	111
Total for This Section	**321**	**312**	**9**	**321**	**1,204**

Schedule 4: Computation of OASI

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency 712 Texas A&M Engineering Experiment Station

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2013		2014		2015		2016		2017	
	% to Total	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**
General Revenue (% to Total)	99.9500	$861,479	97.0000	$811,518	97.0000	$835,864	97.0000	$835,864	97.0000	$835,864
Other Educational and General Funds (% to Total)	0.0500	$431	3.0000	$25,098	3.0000	$25,851	3.0000	$25,851	3.0000	$25,851
Health-Related Institutions Patient Income (% to Total)	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0
Grand Total, OASI (100%)	100.0000	**$861,910**	100.0000	**$836,616**	100.0000	**$861,715**	100.0000	**$861,715**	100.0000	**$861,715**

712 Texas A&M Engineering Experiment Station

Description	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	8,682,875	8,214,103	8,460,526	8,460,526	5,460,526
Employer Contribution to TRS Retirement Programs	555,704	558,559	575,316	575,316	575,316
Gross Educational and General Payroll - Subject To ORP Retirement	3,731,817	3,993,491	4,113,296	4,113,296	4,113,296
Employer Contribution to ORP Retirement Programs	223,909	263,570	271,478	271,478	271,478
Proportionality Percentage					
General Revenue	99.9500 %	97.0000 %	97.0000 %	97.0000 %	97.0000 %
Other Educational and General Income	0.0500 %	3.0000 %	3.0000 %	3.0000 %	3.0000 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	390	24,664	25,404	25,404	25,404
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	2,256,920	1,543,895	1,559,334	1,559,334	1,559,334
Total Differential	56,423	29,334	29,627	29,627	29,627

712 Texas A&M Engineering Experiment Station

Activity	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
A. PUF Bond Proceeds Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
PUF Bond Proceeds					
Equipment/Minor Renovation Projects	1,500,000	1,200,000	1,200,000	0	0
B. HEF General Revenue Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

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

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Non-Faculty Employees	308.3	310.0	310.0	313.1	313.1
Subtotal, Directly Appropriated Funds	**308.3**	**310.0**	**310.0**	**313.1**	**313.1**
Other Appropriated Funds					
Other (Itemize)	559.5	570.0	570.0	575.7	575.7
Subtotal, Other Appropriated Funds	**559.5**	**570.0**	**570.0**	**575.7**	**575.7**
Subtotal, All Appropriated	**867.8**	**880.0**	**880.0**	**888.8**	**888.8**
Non Appropriated Funds Employees	208.3	231.6	231.6	233.9	233.9
Subtotal, Other Funds & Non-Appropriated	**208.3**	**231.6**	**231.6**	**233.9**	**233.9**
GRAND TOTAL	**1,076.1**	**1,111.6**	**1,111.6**	**1,122.7**	**1,122.7**

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

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
Part B. **Personnel Headcount**					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Non-Faculty Employees	487.0	512.0	512.0	517.0	517.0
Subtotal, Directly Appropriated Funds	**487.0**	**512.0**	**512.0**	**517.0**	**517.0**
Other Appropriated Funds					
Other (Itemize)	884.0	941.0	941.0	950.0	950.0
Subtotal, Other Appropriated Funds	**884.0**	**941.0**	**941.0**	**950.0**	**950.0**
Subtotal, All Appropriated	**1,371.0**	**1,453.0**	**1,453.0**	**1,467.0**	**1,467.0**
Non Appropriated Funds Employees	346.0	405.0	405.0	409.0	409.0
Subtotal, Non-Appropriated	**346.0**	**405.0**	**405.0**	**409.0**	**409.0**
GRAND TOTAL	**1,717.0**	**1,858.0**	**1,858.0**	**1,876.0**	**1,876.0**

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

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Non-Faculty Employees	$19,160,426	$18,636,107	$18,721,961	$18,977,485	$18,977,485
Subtotal, Directly Appropriated Funds	**$19,160,426**	**$18,636,107**	**$18,721,961**	**$18,977,485**	**$18,977,485**
Other Appropriated Funds					
Other (Itemize)	$34,774,155	$34,221,294	$34,378,946	$34,848,162	$34,848,162
Subtotal, Other Appropriated Funds	**$34,774,155**	**$34,221,294**	**$34,378,946**	**$34,848,162**	**$34,848,162**
Subtotal, All Appropriated	**$53,934,581**	**$52,857,401**	**$53,100,907**	**$53,825,647**	**$53,825,647**
Non Appropriated Funds Employees	$5,977,850	$7,142,599	$7,142,599	$7,142,599	$7,142,599
Subtotal, Non-Appropriated	**$5,977,850**	**$7,142,599**	**$7,142,599**	**$7,142,599**	**$7,142,599**
GRAND TOTAL	**$59,912,431**	**$60,000,000**	**$60,243,506**	**$60,968,246**	**$60,968,246**

Agency 712 Texas A&M Engineering Experiment Station

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	$ 65,000,000	$ 65,000,000	$ 297

Name of Proposed Facility:
Center for Infrastructure Renewal

Project Type:
New Construction

Location of Facility:
Texas A&M University Research Park

Type of Facility:
Research

Project Start Date:
01/04/2016

Project Completion Date:
01/04/2018

Gross Square Feet:
219,000

Net Assignable Square Feet in Project
190,938

Project Description

Proposed joint research facility between Texas A&M Engineering Experiment Station and Texas A&M Transportation Institute. The proposed joint facility will house the Center for Infrastructure Renewal. This building will replace a 90 year old laboratory facility used for hydraulic cements and mixtures (Portland cement concrete and related binders/mixtures), the 45 year old McNew Laboratory which houses pavement materials research, the nearly 30 year old large scale structures facility and the Advanced Characterization of Infrastructure Materials Laboratory. The facility will allow for the consolidation and coordination of research and workforce development in the technical areas of materials, transportation, construction, geotechnical, structural and engineering and roadside safety. It has an estimated total cost of approximately $65 million for construction of a 190,938 assignable square foot facility in Research Park.