LEGISLATIVE APPROPRIATIONS REQUEST

For the 84th Legislative Session

Fiscal Years 2016 and 2017

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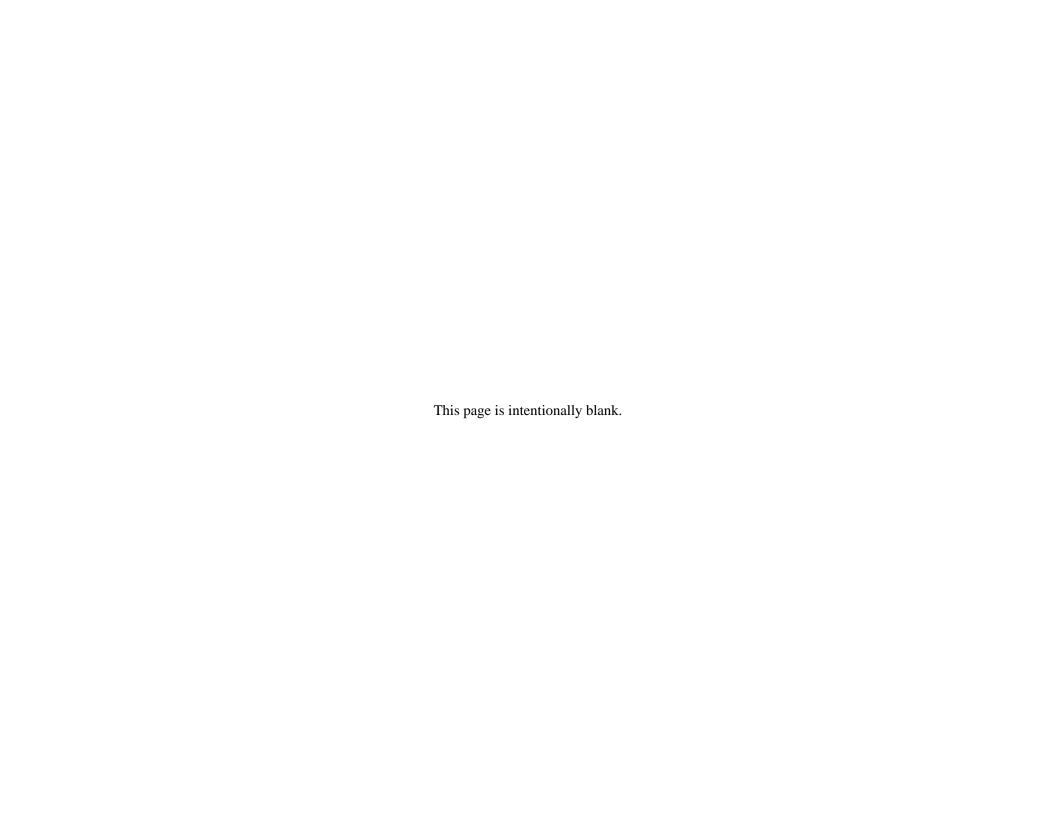*and the Legislative Budget Board*

October 2014

Texas A&M University

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Texas A&M University commits to its land-grant mission to serve a 21st century Texas.
Since its founding in 1876 Texas A&M University has been committed to fulfilling its original mission as authorized by the Texas Constitution and the Morrill Land Grant Act of 1862 to serve the people of Texas so that "…members of the working classes could obtain a liberal, practical education".

Texas A&M is now the nation's second largest land-grant university and has the largest undergraduate enrollment in Texas. Since 2002, the University's total enrollment has increased from 45,083 to 52,538 (up 18.8%) while Doctor of Veterinary Medicine (DVM) and degree-seeking graduate enrollment has increased by 31.4%. To accommodate this growth, Texas A&M increased the number of instructional faculty by 18.4% and kept the student-to-faculty ratio relatively constant. Degrees awarded have also increased from 10,569 in the 2003 academic year to 12,337 in 2013 for the main campus (up 17%).

Texas A&M University holds itself to the land-grant ideal to provide educational opportunities for all levels of society.
Texas A&M holds to this ideal through its university-wide diversity plan and is accountable for ensuring that all departments welcome people of all backgrounds and ideas and ensures a climate in which faculty, staff and students can freely explore ideas and learn from one another.

Texas A&M continually strives for greater diversity and inclusion. The entering freshmen class of 2014 will be comprised of 25% Hispanic students. Texas A&M ranks third among its benchmarked Vision 2020 peers in enrollment of underrepresented minority students. Undergraduate African American and Hispanic enrollment has increased to 23.1% of undergraduates from 11.4% in 2002. Approximately 25% of entering Texas A&M undergraduates are the first in their family to attend college. This is one of the highest rates in the nation among major comprehensive research universities and is a key indicator of the University's performance in fulfilling the land-grant ideal of access for all.

An example of Texas A&M's commitment to this ideal is the Regents' Scholarship program. It is designed to assist first-generation college students in achieving their educational goals. Over 600 entering students each year are awarded $5,000 per year for up to four years, and the impact is significant. Each college at Texas A&M has its own Regents' Scholars initiative tailored to address the unique requirements for success.

Also, the land-grant inspired outreach to students is found in the Texas A&M Office of Professional School Advising, which assists students in gaining admission to professional schools. Texas A&M is ranked seventh nationally among undergraduate institutions in producing Hispanic, Latino or Spanish applicants who earn admission to U.S. medical schools.

Texas A&M commits to student success.
Texas A&M is committed to student success through retention and degree completion. Texas A&M's freshman retention rate is 92% and near the top 10% nationally among Vision 2020 peers. The six-year rate is also among the highest of national peers and highest in the state.

Texas A&M is also committed to controlling costs for students and assisting them to succeed. The University provides an excellent education at a lower price than national peers and several other Texas universities. According to the THECB reported costs of tuition and fees for 15 SCHs, costs are higher to attend eight other Texas public universities than Texas A&M. In order to maintain and enhance the quality of programs, increased state appropriations to the formulas are needed to relieve pressure to increase tuition and continue a long history of low-cost-high-student-success at Texas A&M.

Job attainment is a key measure of student success. Texas A&M aggressively assists students with their career path. More than 4,000 recruiting employers, including 85% of Fortune 100 companies, recruit at Texas A&M. In the last year, these companies recruited Texas A&M students with 12,000 job postings representing 63,000 positions. This is a 27% increase over the last two years in the number of companies recruiting A&M students and a 35% increase in job postings.

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The Texas A&M Career Center was recently named ninth nationally in career services for students. The Center helped facilitate 41,000 students to attend 175 outreach events. Additionally, 31,000 students attended over 560 workshops; and 14,200 students had career advising contact. These activities culminated in 17,000 on-campus interviews and an 80% success in job offers or advanced education (such as graduate school). Texas A&M customizes services by college or discipline through Career Coordinators who tailor advising, job development, and programs. Internship opportunities are included in this service and 46% of graduates had intern, co-op or work abroad experiences. In addition, 760 students at 55 company sites had externships (on-site company visits of a short duration), to get "a feel" for a particular company's environment.

A recent Payscale return-on-investment survey found that Texas A&M leads the state among public universities, is among the top 10 public universities nationally and ranks fourth nationally among comprehensive research public universities.

Texas A&M recommits to the land-grant ideal to support national defense through military training and preparation.
As one of the nation's six federally designated Senior Military Colleges that are not one of the U.S. Service Academies, Texas A&M continues to be among the top producers of officers for the nation's armed services. At a time when the armed services are downsizing, military branches are asking Texas A&M to produce more officers. These requests are a tribute to the reputation of Texas A&M for developing quality officers. The Corps of Cadets has grown from 1,850 cadets in 2010 to a projected 2,550 in the Fall of 2014. Corps freshman and sophomores are earning higher GPAs than those earned by similarly classified students university wide. A recent independent survey ranked Texas A&M third only to the United States Military Academy and the United States Naval Academy as the nation's best military institutions.

Texas A&M recommits to the land-grant ideal to take scientific discovery to the people.
Although the challenges presented by geographic frontiers have largely been overcome since its founding, the scientific frontiers have not. There are several examples of Texas A&M faculty creating new knowledge through the application of basic sciences research to real world problems and the transformative power of this combination. Texas A&M bioengineering faculty and former students are collaborating with the private sector to apply knowledge in lasers and imaging by creating technology that allows surgeons to pinpoint and treat with high precision brain lesions that cause epilepsy.

Texas A&M faculty are enhancing magnetic resonance imaging (MRI) technology so that it can be used as a tool for determining the comparative effectiveness of breast cancer treatments. Another professor is part of a team that has developed technology capable of sampling water systems to find indicators of contamination that are thousandths and even millionths of times smaller than those found in conventional methods. Other faculty are using special plastics to treat potentially fatal brain aneurysms. Such examples are among many that demonstrate how Texas A&M is taking basic science discoveries from the lab to practice and thus improving the human condition.

Texas A&M fulfills the Texas Constitution's designation of a university of the "first-class".
Texas A&M along with the University of Texas-Austin (UT-Austin) is committed to this constitutional charge. As one of the state's two THECB designated public research universities and public Association of American Universities institutions, both universities add unique value to the state through their singular power, both directly and indirectly. Texas A&M generates over $735 million (excluding Texas A&M HSC) in the National Science Foundation (NSF) Higher Education Research and Development (HERD) expenditure report.

Texas A&M and UT-Austin are partners with Harvard University, the Smithsonian, University of Chicago and other select universities in the Giant Magellan Telescope (GMT) consortium. The GMT, which is under construction, will be larger than any telescope in existence today and revolutionize our understanding of the universe.

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The project and consortium are already giving students and researchers the opportunity to make groundbreaking discoveries in astronomy and other scientific fields. This example is but one of several collaborations that the state's two research universities provide for their students, faculty, and all Texans.

Texas A&M commits to elevating the faculty.
To be great, a university has to have outstanding faculty, and substantial resources are required in order to attract such faculty.   The faculty at Texas A&M have demonstrated their effectiveness in teaching by making Texas A&M students among the most nationally attractive to employers. Faculty research has elevated Texas A&M to one of the major research institutions in the world, and our former students have global impact. Additional state funding will be put to good use to further the University's proven success in the on-going quest for great teaching and research.

Further evidence of the University's standing is found in the national rankings of Texas A&M's colleges. The College of Agriculture and Life Sciences recently ranked fifth in the world for agriculture and forestry in a recent publication. The faculty in the college are ranked first in the nation in agriculture and natural resources research expenditures according to the NSF HERD. The Biological and Agricultural Engineering Department is ranked third in the nation and the Agricultural Education Program is ranked second.

The other pillar of Texas A&M, the Dwight Look College of Engineering, is highly ranked and one of the largest engineering degree-granting colleges in the nation. The undergraduate program is ranked eighth among national public institutions and seventh in graduate programs according to US News & World Report. The faculty boasts National Academy of Engineering and Science members as well as over 67 National Science Foundation CAREER award winners—the highest award for emerging research faculty and an indicator of the future success.

Excellence is found throughout Texas A&M.   The Mays College of Business has emerged as a national leader, as ranked by Bloomberg Businessweek, which is generally considered to be the most prestigious standard. In terms of progress; for MBA, Texas A&M was ranked in the third tier prior to 2009-10. Texas A&M is now tenth among public universities. For undergraduates, Texas A&M was ranked 29th in 2007 among public institutions; it is now ranked ninth. In rankings of these combined programs, there are only 14 universities ranked in the top 30, including Texas A&M. More telling, only six of these 14 are public universities. The individual department rankings further provide evidence of effective faculty. This is especially true in the MBA Program which is ranked within the top 10 public universities. Our Executive MBA Program is among the best in the world and nationally tops in return on investment by the Wall Street Journal.

Texas A&M commits to address the state and nation's problems—Grand Challenges.
The nation is faced with many complex problems. Texas A&M, through its faculty and students, has committed to tackle six broad areas, Grand Challenges, where the University is uniquely suited to make a positive contribution.
•   Enhancing Human, Animal and Plant Health. Specific areas include understanding chronic diseases and conditions that target both humans and animals; comprehending the effects and relationships between natural and man-made influences on the availability of safe food and water; creating tools that ensure accessibility and affordable health care for humans and animals; ensuring prevention and spread of rapid diseases between animals and humans, in multiple forms, through enhanced global health and security.
•   Providing Sustainable and Efficient Energy. Texas A&M is committed to making a major contribution to solving the nation's energy challenge by employing its rich, broad and diverse intellectual resources from across the University, including those that directly support energy production and consumption, as well as engineering, science, geosciences and architecture and those that influence and/or compete with energy production such as agriculture, natural resources, ecology and the environment, government, business, law and health.
•   Designing and Protecting the Environment. Texas A&M commits to focus on improving resilience of natural and built environments by providing solutions to an adequate supply of clean water, biodiversity and management of severe weather events and hazards.

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• Improving Economic Development. Economic development principles will need to adjust to new global resource realities and require research-based approaches to compete. Texas A&M will utilize strengths of faculty, programs, hands-on student-learning initiatives and degree programs to create an entrepreneurial mindset and spirit; create entrepreneurial knowledge through research; develop business and opportunity creators and implement technological solutions.

• Strengthening Democracy. Texas A&M has established an internationally respected profile in the fields that most impact sustaining democratic institutions and values. Building on these strengths, Texas A&M commits to initiatives intended to provide high-impact learning for students, better data and research on a variety of policy issues, such as Homeland Security policy and technological issues, and social disparities that challenge democracy across the world.

• Educating 21st Century Leaders. Texas A&M commits to teach and provide enhanced Science, Technology, Engineering and Math (STEM)-related competencies in all students, PK-20, with a focus on learning strategies and instructor development.

Texas A&M commits to operational efficiencies.

Texas A&M has created a culture of efficiency. A 2014 study by PricewaterhouseCoopers (PwC) found that Texas A&M has "constrained costs more effectively than many of their national peer institutions. Comparisons of expenses for academic administration, student services and institutional support indicate TAMU is at or below average". Texas A&M has maintained the lowest administrative-cost ratio in the state for many years; the PwC study provided third-party confirmation. Efficiency in and of itself is not enough; a culture of efficiency needs to lead to further examination of how to redirect resources into core academic functions, and that is what the University is doing.

With the PwC analysis, Texas A&M is committed to reallocating administrative cost savings into the academic enterprise. A comprehensive assessment of positions has occurred and generated over $1M in savings to be used for core academic related services. A review of titles has yielded $500,000 savings by reclassifying certain facility workers. And similar cost-saving initiatives are ongoing in an effort to maximize resources in support of Texas A&M's core mission.

Texas A&M's commitment to operational efficiencies is prevalent in energy consumption. The University has achieved a 45% reduction in energy consumption per square foot since 2002, resulting in $175M in cost avoidance over a 12-year period. Such examples are a recent HVAC and lighting systems improvement that continues to achieve energy cost avoidance exceeding $2.5M annually. A project to be completed in 2014 with energy cost avoidance is expected to exceed $500,000 annually. The award-winning Texas A&M Combined Heat and Power (CHP) project completed in 2012 has realized cost avoidance exceeding $6M annually. In sum, these measures have helped to keep tuition and fee increases among the lowest in the state.

Texas A&M seeks an appropriations request to help accomplish these commitments.

Formula Funding

For Texas A&M to continue in an upward trajectory, it is requested that the state fund the additional students who have enrolled since the FY 2014-15 appropriations, and do so first, then hopefully increasing the formula rates as possible. Although the 83rd Legislature helped address the previous session's cuts, the formula rates per semester credit hour have not kept pace. For FY 2014-15, the instruction and operations rate is $54.86. In 2010-11 the rate was $62.19. Texas A&M relies heavily on formula funds to educate its large and growing student enrollments; over 70% of general revenue appropriations to Texas A&M are in the instruction and operations, and infrastructure support formulas. As stated in previous requests to the legislature, Texas A&M has exercised spending discipline across all functional areas in order to direct those funds to preserve and improve teaching, support student academic and career success, pursue external funding and conduct priority research. What is clear is that other than tuition and fees, which have been held to minimal increases, the primary source of support for the most important functions, teaching and supporting student success, is state formula dollars. External funds, whether competitive research or philanthropic, are simply not found for this most fundamental of all purposes.

Competitive Knowledge Fund

Texas A&M also requests that the Competitive Knowledge Fund (CKF) be restored to the original rate of $1M for every $10M in total research expenditures and

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preferably be increased. As the state turns to research universities to create new discoveries that generate economic growth, a key component to achievement of that goal is the CKF. This performance-based incentive allows research universities like Texas A&M and UT-Austin to compete nationally in recruiting and retaining the highest-performing faculty for our students. With the integration of the Texas A&M Health Science Center (HSC) and UT-Austin's creation of a new medical school, it is imperative that the state's two public research universities have the necessary support to enhance the state's biomedical infrastructure and economy. The CKF also enriches the learning environment for students. Texas A&M requests that the legislature revisit the CKF rate, consider increasing the rate, and continue to work with research universities through this funding mechanism to further teaching and nationally competitive research excellence.

Capital Construction
Biosafety Laboratory Level 3 Facility (BSL-3): ($95M project cost/$85M request). The BSL-3 for large animals continues to be a critically important priority. For over a century, Texas A&M has been a leader in animal related research. With international expertise in animal science and veterinary medicine, Texas A&M hosts the Institute for Infectious Animal Diseases, a U.S. Department of Homeland Security Center of Excellence for Zoonotic Diseases since 2004. This facility complements a growing animal-human research campus complex with investments already made in an upcoming $120M veterinary school enhancement, a proposed new Texas A&M Veterinary Medical Diagnostic Laboratory facility, a national center for therapeutic manufacturing facility and a federal HHS sponsored center for advanced development and manufacturing of vaccines. As a human public health concern, over the last decade nearly 75% of emerging infectious diseases are zoonotic (transmissible between humans and animals) and 60% of all human pathogens are zoonotic. There are currently no large animal BSL-3 facilities in Texas that can be used to study the infectious agents in large animals. This facility better positions Texas A&M and other Texas university researchers in a competitive federal research environment.

21st Century Classroom Building and Renewal: ($100M project cost/$90M request). The ongoing need for capital renovation and updated teaching space is acute. Texas A&M needs to expand and modernize classroom facilities to meet expanded enrollment and 21st century teaching methodologies. With recent enrollment increases to meet the state's Closing the Gaps goals, particularly in the College of Engineering, the availability of large and modernized classrooms is insufficient. The quality of existing E&G infrastructure has received limited attention, and with the changing instructional environment, the University has begun a program to create state-of-the-art classrooms for the 21st century student. Texas A&M proposes a combined project, both a new Classroom Facility and a Classroom Renewal Program to ensure that teaching facilities will support the work of faculty and students as they strive for excellence. The project will provide for efficient, modern and safe classrooms and allow the University to leverage other planned construction for enrollment growth.

Special Items
Texas A&M requests that the currently funded special items be strengthened. Details regarding the programs are within the formal request. The land-grant theme is consistent in all the requests.

Human-Animal Health Initiative: ($18M new exceptional item). The Human-Animal Health Initiative request would be used to address needs within two areas. The Enhancing Human, Animal and Plant Health Grand Challenge noted above outlines the need for greater support to address health-related issues and problems that originate, intersect or migrate across both of the human-animal dimensions. Texas A&M is one of the few institutions in the nation which possesses the interdisciplinary intellectual and research strengths required to originate discovery within these indivisible fields, as well as the infrastructure to disseminate the results to the public. This request will enable Texas A&M to better address those acute needs, from the basic sciences to real-world application. For example, this initiative can support the Texas A&M HSC Healthy South Texas 2025 request with a focus on those diseases that have a strong human-animal health relationship. Although the University is well-positioned already, in order to strengthen its service to the state, the College of Veterinary Medicine and Biomedical Sciences needs to increase the DVM class size. It is well documented by THECB that Texas needs more veterinarians. With a new facility under construction to help address the need, additional assistance is needed to address the state's shortage of veterinary physicians.

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Colonias Program: ($1.5M exceptional item). This program funded through the College of Architecture has made a huge impact in the underserved regions of Texas and embodies the spirit and actions of a land-grant university. The program improves the quality of life for people who live in the colonias of Texas without basic infrastructures along the 1,254-mile border, from El Paso to Brownsville. This request expands the program into currently underserved colonia areas. The Colonias Program is a key component of the System-wide, multi-variate Healthy South Texas initiative set forth by the Texas A&M HSC.

The Colonias partners with a network of over 400 municipalities, county, state and federal agencies, foundations, and community organizations. This includes over 40 community resource centers within the colonias. Promotoras, community health workers, trained uniquely by the program and certified by the TDSHS, are one of the keys to success of the program. The Colonias Program trains colonia residents who in turn provide the leadership and expertise to assist other residents to obtain basic infrastructure services and learn the skills for self-sufficiency.

Cyclotron Institute: ($1.42M exceptional item). The Cyclotron is a U.S. Department of Energy Center of Excellence facility. Increased funding will support additional researchers and graduate students in cutting edge particle accelerator research and provide for a new radioisotope production program. Radioactive isotopes are central to non-invasive diagnostic medical procedures as well as therapeutic nuclear medicine. Through the Institute, methods of production for other medically important radioisotopes will be pursued, resulting in new knowledge, increasing availability of these isotopes and students trained in radiochemistry.

Sea Grant: ($200,000 exceptional item). Texas A&M is one of the 1st Sea Grant institutions established through the National Sea Grant College and Program Act of 1966. Texas Sea Grant is a partnership that unites the resources of the federal government, the State of Texas, local governments, industry and universities across the state. Texas Sea Grant's mission is to improve the understanding, wise use and stewardship of Texas coastal and marine resources. Sea Grant supports cutting-edge research and engages Texans to apply best-available scientific knowledge addressing increased resource demands and vulnerability with the aim of building resilient communities and economies.

Energy Resources Program (ERP): ($500,000 exceptional item). This program provides the State of Texas with a concentration of expertise in research, teaching and public service directed at continuously developing solutions to Texas' and the nation's changing energy and environmental challenges. The ERP funding request would support the Texas A&M Energy Institute which will build collaborations with researchers across Texas A&M for important energy projects that solve problems, improve our standard of living and increase safety. This funding would enable Texas A&M to accelerate the development of new training areas within the Energy Institute specifically aimed at students and professionals in the Texas energy industry and will marshal the vast expertise within the Texas A&M system and the Texas energy complex to develop and deliver a world-class training vehicle.

Texas A&M joins with all the institutions within the Texas A&M System with the following priorities, most of which are also high priorities on the Texas A&M main campus.

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 Texas 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 of Regents is actively exploring ways to incorporate performance and outcomes into our internal processes. We welcome dialog on this issue during the legislative session.

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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.

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

This Legislative Appropriations Request for 2016-2017 includes a required plan for a 10% reduction in General Revenue. If the reduction is implemented, Texas A&M will strive to minimize the impact on its core missions of teaching, research and service.

TEXAS A&M
U N I V E R S I T Y

**University
Organizational Structure**
06.16.14

Board of Regents

Chancellor

President
Functional Description:
Chief Executive Officer
FTE: 15.5

**Provost and Executive Vice President
for Academic Affairs**
Functional Description:
Chief Academic Officer
FTE: 391.0

**Vice President for Finance and
Administration**
Functional Description: Budgets, Finance, HR,
Contracts, Operations, Facilities, Auxiliaries,
Safety/Security
FTE: 802.2

Vice President for Student Affairs
Functional Description: Student Affairs, Rec
Sports, Health Center
FTE: 518.8

**Vice President for Marketing &
Communications**
Functional Description: Mktg/Communications
FTE: 23.0

**Vice President for Governmental
Relations**
Functional Description: State and Federal Affairs
FTE: 2.5

**CEO
Texas A&M University at Galveston**
Functional Description: CEO

**Executive Vice President and CEO
Texas A&M Health Science Center**
Functional Description: CEO

Deans and Academic Units
Functional Description: Educational Delivery/
Academic Support
FTE: 5,841.8

Vice Provost
Functional Description: Planning/Policy/
Strategic Initiatives
FTE: 505.1

Vice President for Research
Functional Description: Research
FTE: 134.1

Vice President for Diversity
Functional Description: Diversity
FTE: 4.0

Athletic Director
Functional Description: Athletic Programs
FTE: 222.8

Director of Athletic Compliance
Functional Description: Athletic Compliance
FTE: 4.0

Senior Executive for Development
Functional Description: Development
FTE: 2.0

Special Advisor to the President
Functional Description: Outreach
FTE: 0.6

**Associate Vice President for Information
Technology & Chief Information Officer**
Functional Description: Information Technology
FTE: 338.6

CERTIFICATE

Agency Name   <u>**Texas A&M University**</u>

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 Officer or Presiding Judge

<u>Signature</u>

<u>Mark A. Hussey</u>
Printed Name

<u>Interim President</u>
Title

<u>August 4, 2014</u>
Date

Chief Financial Officer

<u>Signature</u>

<u>B. J. Crain</u>
Printed Name
<u>Vice President for Finance and Administration</u>
<u>and Chief Financial Officer</u>
Title

<u>August 4, 2014</u>
Date

Board or Commission Chair

<u>Signature</u>

<u>Phil Adams</u>
Printed Name

<u>Chairman</u>
Title

<u>August 4, 2014</u>
Date

Schedules Not Included

Agency Code	Agency Name:	Date:
711	*Texas A&M University*	*8/4/2014*

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

Number	Name
2.C.1	Operating Costs Detail - Base Request
3.C.	Rider Appropriations and Unexpended Balances Request
5. A-D	Capital Budget
6.E.	Estimated Revenue Collections Supporting Schedule
6.F.	Advisory Committee Supporting Schedule
6.G.	Homeland Security Funding Schedule
6.J.	Budgetary Impacts Related to Federal Health Care Reform Schedule
7.A	Indirect Administrative and Support Costs
7.B	Direct Administrative and Support Costs
Schedule 1B	Health-Related Institutions Patient Income
Schedule 3A	Staff Group Insurance Data Elements (UTMB Only)
Schedule 8B	Tuition Revenue Bond Issuance History
Schedule 8C	Revenue Capacity for Tuition Revenue Bond Projects

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Goal / *Objective* / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 Provide Instructional and Operations Support					
1 *Provide Instructional and Operations Support*					
1 OPERATIONS SUPPORT (1)	273,663,408	298,142,729	299,691,825	0	0
3 STAFF GROUP INSURANCE PREMIUMS	8,642,408	8,614,028	8,872,449	9,138,623	9,412,781
4 WORKERS' COMPENSATION INSURANCE	305,517	461,556	461,556	1,443,395	1,443,395
6 TEXAS PUBLIC EDUCATION GRANTS	9,450,359	10,078,520	10,250,000	10,500,000	10,500,000
7 ORGANIZED ACTIVITIES	0	0	0	15,000,000	15,000,000
TOTAL, GOAL **1**	**$292,061,692**	**$317,296,833**	**$319,275,830**	**$36,082,018**	**$36,356,176**
2 Provide Infrastructure Support					
1 *Provide Operation and Maintenance of E&G Space*					
1 E&G SPACE SUPPORT (1)	2,417,838	3,638,645	2,919,763	0	0
2 TUITION REVENUE BOND RETIREMENT	2,729,435	2,730,054	2,725,946	2,725,659	2,726,700

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

2.A. Summary of Base Request by Strategy

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Goal / *Objective* / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
TOTAL, GOAL 2	**$5,147,273**	**$6,368,699**	**$5,645,709**	**$2,725,659**	**$2,726,700**
3 Provide Special Item Support					
2 *Research Special Item Support*					
1 CYCLOTRON INSTITUTE	1,103,427	1,097,429	1,090,271	390,560	390,560
2 SEA GRANT PROGRAM	600,970	603,189	599,292	256,270	256,270
3 ENERGY RESOURCES PROGRAM	520,886	531,472	528,092	393,133	393,133
4 PUBLIC POLICY RESOURCE LABORATORY	0	0	0	0	0
5 REAL ESTATE RESEARCH CENTER	3,128,180	3,310,274	5,112,550	5,097,038	5,064,322
3 *Public Service Special Item Support*					
1 SCHOOL OF ARCHITECTURE	949,323	865,102	860,769	534,570	534,570
4 *Institutional Support Special Item Support*					
1 INSTITUTIONAL ENHANCEMENT	0	125,000	125,000	165,000	165,000
5 *Exceptional Item Request*					

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Goal / *Objective* / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	**$6,302,786**	**$6,532,466**	**$8,315,974**	**$6,836,571**	**$6,803,855**
6 Research Funds					
2 *Competitive Knowledge Fund*					
1 COMPETITIVE KNOWLEDGE FUND	19,903,235	29,350,994	29,350,994	0	0
TOTAL, GOAL 6	**$19,903,235**	**$29,350,994**	**$29,350,994**	**$0**	**$0**
TOTAL, AGENCY STRATEGY REQUEST	**$323,414,986**	**$359,548,992**	**$362,588,507**	**$45,644,248**	**$45,886,731**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$323,414,986**	**$359,548,992**	**$362,588,507**	**$45,644,248**	**$45,886,731**

711 Texas A&M University

Goal / *Objective* / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	228,682,766	252,631,564	252,061,763	5,743,587	5,744,628
SUBTOTAL	**$228,682,766**	**$252,631,564**	**$252,061,763**	**$5,743,587**	**$5,744,628**
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	9,046,547	9,359,112	9,261,331	0	0
770 Est Oth Educ & Gen Inco	82,384,761	94,123,042	96,027,863	34,638,623	34,912,781
5140 Specialty License Plates General	172,732	0	0	0	0
SUBTOTAL	**$91,604,040**	**$103,482,154**	**$105,289,194**	**$34,638,623**	**$34,912,781**
Other Funds:					
802 License Plate Trust Fund No. 0802	0	125,000	125,000	165,000	165,000
969 Real Estate Trust Account	3,128,180	3,310,274	5,112,550	5,097,038	5,064,322
SUBTOTAL	**$3,128,180**	**$3,435,274**	**$5,237,550**	**$5,262,038**	**$5,229,322**
TOTAL, METHOD OF FINANCING	**$323,414,986**	**$359,548,992**	**$362,588,507**	**$45,644,248**	**$45,886,731**

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

2.B. Summary of Base Request by Method of Finance

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84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-2013 GAA)					
	$228,682,766	$0	$0	$0	$0
Regular Appropriations from MOF Table (2014-2015 GAA)					
	$0	$252,631,564	$252,061,763	$0	$0
Regular Appropriations from MOF Table (2016-2017 GAA)					
	$0	$0	$0	$5,743,587	$5,744,628
TOTAL, **General Revenue Fund**					
	$228,682,766	**$252,631,564**	**$252,061,763**	**$5,743,587**	**$5,744,628**
TOTAL, ALL GENERAL REVENUE					
	$228,682,766	**$252,631,564**	**$252,061,763**	**$5,743,587**	**$5,744,628**
GENERAL REVENUE FUND - DEDICATED					
704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)					
	$8,925,668	$0	$0	$0	$0

2.B. Summary of Base Request by Method of Finance

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	**711**	Agency name:	**Texas A&M University**			
METHOD OF FINANCING			**Exp 2013**	**Est 2014**	**Bud 2015**	**Req 2016**	**Req 2017**

GENERAL REVENUE FUND - DEDICATED

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
Regular Appropriations from MOF Table (2014-15 GAA)	$0	$9,007,657	$9,007,657	$0	$0
BASE ADJUSTMENT					
Revised Receipts	$120,879	$351,455	$253,674	$0	$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	**$9,046,547**	**$9,359,112**	**$9,261,331**	**$0**	**$0**
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	$84,196,675	$0	$0	$0	$0
Regular Appropriations from MOF Table (2014-15 GAA)	$0	$91,454,814	$93,003,987	$0	$0
Regular Appropriations from MOF Table (2016-17 GAA)	$0	$0	$0	$34,638,623	$34,912,781

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
GENERAL REVENUE FUND - DEDICATED					
BASE ADJUSTMENT					
Revised Receipts	$8,309,334	$8,887,806	$6,452,396	$0	$0
Adjustment to Expended	$(10,121,248)	$(6,219,578)	$(3,428,520)	$0	$0

Comments: The growth in expenditures from 2013 to 2014 is due to:
- Purchase of a law school
- growth in undergraduate enrollment
- increased revenues and expenditures at the Vet Hospital

TOTAL, **GR Dedicated - Estimated Other Educational and General Income Account No. 770**					
	$82,384,761	**$94,123,042**	**$96,027,863**	**$34,638,623**	**$34,912,781**

5140   GR Dedicated - Specialty License Plates General

RIDER APPROPRIATION

Art IX, Sec 13.07 (2012-2013 GAA)	$172,732	$0	$0	$0	$0
Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA)	$0	$125,000	$125,000	$0	$0

2.B. Summary of Base Request by Method of Finance

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
GENERAL REVENUE FUND - DEDICATED					
Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA)					
	$0	$(125,000)	$(125,000)	$0	$0
TOTAL, GR Dedicated - Specialty License Plates General					
	$172,732	**$0**	**$0**	**$0**	**$0**
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770					
	$91,431,308	**$103,482,154**	**$105,289,194**	**$34,638,623**	**$34,912,781**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED					
	$91,604,040	**$103,482,154**	**$105,289,194**	**$34,638,623**	**$34,912,781**
TOTAL, GR & GR-DEDICATED FUNDS					
	$320,286,806	**$356,113,718**	**$357,350,957**	**$40,382,210**	**$40,657,409**
OTHER FUNDS					
802 License Plate Trust Fund Account No. 0802					
RIDER APPROPRIATION					
Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA)					
	$0	$125,000	$125,000	$165,000	$165,000
TOTAL, License Plate Trust Fund Account No. 0802					
	$0	**$125,000**	**$125,000**	**$165,000**	**$165,000**
969 Real Estate Fee Trust Account No. 969					

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
OTHER FUNDS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	$4,506,566	$0	$0	$0	$0
Regular Appropriations from MOF Table (2014-15 GAA)	$0	$4,365,774	$4,584,063	$0	$0
Regular Appropriations from MOF Table (2016-17 GAA)	$0	$0	$0	$5,097,038	$5,064,322
BASE ADJUSTMENT					
Revised Receipts	$174,914	$(537,874)	$115,937	$0	$0
Adjustment to Expended	$(1,553,300)	$(517,626)	$412,550	$0	$0
TOTAL, Real Estate Fee Trust Account No. 969	**$3,128,180**	**$3,310,274**	**$5,112,550**	**$5,097,038**	**$5,064,322**
TOTAL, ALL OTHER FUNDS	**$3,128,180**	**$3,435,274**	**$5,237,550**	**$5,262,038**	**$5,229,322**

2.B. Summary of Base Request by Method of Finance

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
GRAND TOTAL	**$323,414,986**	**$359,548,992**	**$362,588,507**	**$45,644,248**	**$45,886,731**

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)	5,817.4	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	4,891.6	4,891.6	0.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	0.0	0.0	4,952.6	4,952.6
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(1,225.7)	(40.6)	60.0	0.0	0.0
TOTAL, ADJUSTED FTES	**4,591.7**	**4,851.0**	**4,951.6**	**4,952.6**	**4,952.6**

**NUMBER OF 100% FEDERALLY
FUNDED FTEs**

711 Texas A&M University

OBJECT OF EXPENSE	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	$110,927,264	$120,444,867	$123,920,169	$11,578,914	$11,561,039
1002 OTHER PERSONNEL COSTS	$5,048,514	$5,297,755	$5,542,051	$552,350	$549,301
1005 FACULTY SALARIES	$175,060,351	$206,421,987	$205,586,281	$38,610	$38,558
1010 PROFESSIONAL SALARIES	$7,491,295	$131,228	$239,486	$279,254	$277,913
2001 PROFESSIONAL FEES AND SERVICES	$211,098	$254,157	$245,802	$19,222	$19,099
2002 FUELS AND LUBRICANTS	$33,458	$42,692	$37,226	$131	$131
2003 CONSUMABLE SUPPLIES	$14,229	$20,007	$14,661	$1,793	$1,793
2004 UTILITIES	$151,614	$411,577	$434,691	$45,714	$45,591
2005 TRAVEL	$72,968	$55,054	$106,994	$93,792	$93,275
2006 RENT - BUILDING	$394,306	$323,028	$632,554	$528,516	$525,391
2007 RENT - MACHINE AND OTHER	$232,259	$318,881	$258,258	$28,846	$28,730
2008 DEBT SERVICE	$2,729,435	$2,730,054	$2,725,946	$2,725,659	$2,726,700
2009 OTHER OPERATING EXPENSE	$20,872,736	$23,003,246	$22,809,644	$29,726,692	$29,994,614
3001 CLIENT SERVICES	$35,654	$93,107	$34,744	$0	$0
5000 CAPITAL EXPENDITURES	$139,805	$1,352	$0	$24,755	$24,596
OOE Total (Excluding Riders)	**$323,414,986**	**$359,548,992**	**$362,588,507**	**$45,644,248**	**$45,886,731**
OOE Total (Riders)					
Grand Total	**$323,414,986**	**$359,548,992**	**$362,588,507**	**$45,644,248**	**$45,886,731**

2.D. Summary of Base Request Objective Outcomes

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation system of Texas (ABEST)

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711 Texas A&M University

Goal/ *Objective* / **Outcome**	**Exp 2013**	**Est 2014**	**Bud 2015**	**BL 2016**	**BL 2017**
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
KEY **1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs**					
	80.60%	81.00%	81.00%	82.00%	82.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs					
	82.40%	83.00%	83.00%	83.00%	84.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs					
	74.30%	75.00%	75.00%	75.50%	75.50%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs					
	66.00%	68.00%	68.00%	70.00%	70.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs					
	81.10%	81.50%	81.50%	82.00%	82.00%
KEY **6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs**					
	52.20%	53.00%	53.00%	54.00%	54.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs					
	55.10%	55.50%	55.50%	56.00%	56.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs					
	42.10%	42.50%	42.50%	44.00%	44.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs					
	47.70%	48.00%	48.00%	49.00%	49.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs					
	50.60%	51.00%	51.00%	52.00%	52.00%
KEY **11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr**					
	91.40%	92.00%	92.00%	92.50%	93.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr					
	93.30%	93.50%	94.00%	94.50%	95.00%

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

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711 Texas A&M University

Goal/ *Objective* / **Outcome**	**Exp 2013**	**Est 2014**	**Bud 2015**	**BL 2016**	**BL 2017**
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr					
	87.80%	88.00%	88.00%	89.00%	89.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr					
	83.90%	85.00%	85.00%	87.00%	87.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr					
	90.50%	91.50%	92.00%	92.50%	93.00%
16 Percent of Semester Credit Hours Completed					
	94.90%	95.00%	95.00%	95.00%	95.00%
KEY **17 Certification Rate of Teacher Education Graduates**					
	97.00%	97.00%	97.00%	97.00%	97.00%
18 Percentage of Underprepared Students Satisfy a TSI Obligation in Math					
	86.90%	88.00%	88.00%	88.00%	88.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing					
	94.70%	95.00%	95.00%	95.00%	95.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading					
	84.50%	86.00%	86.00%	86.00%	86.00%
KEY **21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates**					
	26.40%	27.00%	27.00%	27.00%	27.00%
KEY **22 Percent of Transfer Students Who Graduate within 4 Years**					
	81.50%	82.00%	82.00%	82.00%	82.00%
KEY **23 Percent of Transfer Students Who Graduate within 2 Years**					
	20.80%	22.00%	22.00%	23.00%	23.00%
KEY **24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure Track**					
	35.50%	36.00%	38.00%	38.00%	38.00%
KEY **25 State Licensure Pass Rate Law Graduates**					
	0.00%	87.30%	87.30%	87.30%	87.30%

2.D. Summary of Base Request Objective Outcomes

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

711 Texas A&M University

Goal/ *Objective* / **Outcome**		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
KEY	**26** **State Licensure Pass Rate of Engineering Graduates**					
		90.90%	91.00%	91.00%	91.00%	92.00%
KEY	**29** **State Licensure Examination Pass Rate of Veterinary Medicine Graduates**					
		99.00%	99.00%	99.00%	99.00%	99.00%
KEY	**30** **Dollar Value of External or Sponsored Research Funds (in Millions)**					
		179.20	180.00	182.00	182.00	182.00
	31 **External or Sponsored Research Funds As a % of State Appropriations**					
		63.60%	64.00%	64.50%	64.50%	64.50%
	32 **External Research Funds As Percentage Appropriated for Research**					
		16,763.30%	17,308.30%	17,500.00%	17,500.00%	17,500.00%
	48 **% of Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year**					
		19.30%	19.10%	19.10%	19.10%	19.10%
	49 **Average No Months Endowed Chairs Remain Vacant**					
		10.00	10.00	10.00	10.00	10.00

2.E. Summary of Exceptional Items Request

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

| | | 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	Debt Service-BSL3 Capital Request	$7,410,688	$7,410,688		$7,410,688	$7,410,688		$14,821,376	$14,821,376
2	Debt Service-Classroom Capital	$7,846,611	$7,846,611		$7,846,611	$7,846,611		$15,693,222	$15,693,222
3	Human-Animal Health	$9,000,000	$9,000,000	25.0	$9,000,000	$9,000,000	25.0	$18,000,000	$18,000,000
4	Colonias Program	$750,000	$750,000	7.0	$750,000	$750,000	7.0	$1,500,000	$1,500,000
5	Cyclotron Institute	$710,000	$710,000	13.8	$710,000	$710,000	13.8	$1,420,000	$1,420,000
6	Sea Grant	$100,000	$100,000	2.0	$100,000	$100,000	2.0	$200,000	$200,000
7	Energy Resources Program	$250,000	$250,000	1.0	$250,000	$250,000	1.0	$500,000	$500,000
Total, Exceptional Items Request		**$26,067,299**	**$26,067,299**	**48.8**	**$26,067,299**	**$26,067,299**	**48.8**	**$52,134,598**	**$52,134,598**

Method of Financing

General Revenue	$26,067,299	$26,067,299		$26,067,299	$26,067,299		$52,134,598	$52,134,598
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	$26,067,299	**$26,067,299**		**$26,067,299**	**$26,067,299**		**$52,134,598**	**$52,134,598**

Full Time Equivalent Positions   **48.8**   **48.8**

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **10/9/2014**

TIME : **3:54:57PM**

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

Goal/*Objective*/**STRATEGY**	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
1 Provide Instructional and Operations Support						
1 *Provide Instructional and Operations Support*						
1 OPERATIONS SUPPORT	$0	$0	$0	$0	$0	$0
3 STAFF GROUP INSURANCE PREMIUMS	9,138,623	9,412,781	0	0	9,138,623	9,412,781
4 WORKERS' COMPENSATION INSURANCE	1,443,395	1,443,395	0	0	1,443,395	1,443,395
6 TEXAS PUBLIC EDUCATION GRANTS	10,500,000	10,500,000	0	0	10,500,000	10,500,000
7 ORGANIZED ACTIVITIES	15,000,000	15,000,000	0	0	15,000,000	15,000,000
TOTAL, GOAL 1	**$36,082,018**	**$36,356,176**	**$0**	**$0**	**$36,082,018**	**$36,356,176**
2 Provide Infrastructure Support						
1 *Provide Operation and Maintenance of E&G Space*						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	2,725,659	2,726,700	15,257,299	15,257,299	17,982,958	17,983,999
TOTAL, GOAL 2	**$2,725,659**	**$2,726,700**	**$15,257,299**	**$15,257,299**	**$17,982,958**	**$17,983,999**

2.F. Summary of Total Request by Strategy
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **10/9/2014**
TIME : **3:54:57PM**

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

Goal/*Objective*/**STRATEGY**	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
3 Provide Special Item Support						
2 *Research Special Item Support*						
1 CYCLOTRON INSTITUTE	$390,560	$390,560	$710,000	$710,000	$1,100,560	$1,100,560
2 SEA GRANT PROGRAM	256,270	256,270	100,000	100,000	356,270	356,270
3 ENERGY RESOURCES PROGRAM	393,133	393,133	250,000	250,000	643,133	643,133
4 PUBLIC POLICY RESOURCE LABORATORY	0	0	0	0	0	0
5 REAL ESTATE RESEARCH CENTER	5,097,038	5,064,322	0	0	5,097,038	5,064,322
3 *Public Service Special Item Support*						
1 SCHOOL OF ARCHITECTURE	534,570	534,570	750,000	750,000	1,284,570	1,284,570
4 *Institutional Support Special Item Support*						
1 INSTITUTIONAL ENHANCEMENT	165,000	165,000	0	0	165,000	165,000
5 *Exceptional Item Request*						
1 EXCEPTIONAL ITEM REQUEST	0	0	9,000,000	9,000,000	9,000,000	9,000,000
TOTAL, GOAL 3	**$6,836,571**	**$6,803,855**	**$10,810,000**	**$10,810,000**	**$17,646,571**	**$17,613,855**

2.F. Summary of Total Request by Strategy
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **10/9/2014**
TIME : **3:54:57PM**

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

Goal/*Objective*/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
6 Research Funds						
2 *Competitive Knowledge Fund*						
1 COMPETITIVE KNOWLEDGE FUND	$0	$0	$0	$0	$0	$0
TOTAL, GOAL 6	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, AGENCY STRATEGY REQUEST	**$45,644,248**	**$45,886,731**	**$26,067,299**	**$26,067,299**	**$71,711,547**	**$71,954,030**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$45,644,248**	**$45,886,731**	**$26,067,299**	**$26,067,299**	**$71,711,547**	**$71,954,030**

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

Goal/*Objective*/**STRATEGY**	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
General Revenue Funds:						
1 General Revenue Fund	$5,743,587	$5,744,628	$26,067,299	$26,067,299	$31,810,886	$31,811,927
	$5,743,587	**$5,744,628**	**$26,067,299**	**$26,067,299**	**$31,810,886**	**$31,811,927**
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	34,638,623	34,912,781	0	0	34,638,623	34,912,781
5140 Specialty License Plates General	0	0	0	0	0	0
	$34,638,623	**$34,912,781**	**$0**	**$0**	**$34,638,623**	**$34,912,781**
Other Funds:						
802 License Plate Trust Fund No. 0802	165,000	165,000	0	0	165,000	165,000
969 Real Estate Trust Account	5,097,038	5,064,322	0	0	5,097,038	5,064,322
	$5,262,038	**$5,229,322**	**$0**	**$0**	**$5,262,038**	**$5,229,322**
TOTAL, METHOD OF FINANCING	**$45,644,248**	**$45,886,731**	**$26,067,299**	**$26,067,299**	**$71,711,547**	**$71,954,030**
FULL TIME EQUIVALENT POSITIONS	**4,952.6**	**4,952.6**	**48.8**	**48.8**	**5,001.4**	**5,001.4**

2.G. Summary of Total Request Objective Outcomes

Date : **10/9/2014**

Time: **3:55:21PM**

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

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

Goal/ *Objective* / **Outcome**

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
1 Provide Instructional and Operations Support						
1 *Provide Instructional and Operations Support*						
KEY **1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs**						
	82.00%	82.00%			82.00%	82.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
	83.00%	84.00%			83.00%	84.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
	75.50%	75.50%			75.50%	75.50%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
	70.00%	70.00%			70.00%	70.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
	82.00%	82.00%			82.00%	82.00%
KEY **6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs**						
	54.00%	54.00%			54.00%	54.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
	56.00%	56.00%			56.00%	56.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
	44.00%	44.00%			44.00%	44.00%

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

Goal/ *Objective* / **Outcome**

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs						
	49.00%	49.00%			49.00%	49.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs						
	52.00%	52.00%			52.00%	52.00%
KEY **11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr**						
	92.50%	93.00%			92.50%	93.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr						
	94.50%	95.00%			94.50%	95.00%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr						
	89.00%	89.00%			89.00%	89.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr						
	87.00%	87.00%			87.00%	87.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr						
	92.50%	93.00%			92.50%	93.00%
16 Percent of Semester Credit Hours Completed						
	95.00%	95.00%			95.00%	95.00%
KEY **17 Certification Rate of Teacher Education Graduates**						
	97.00%	97.00%			97.00%	97.00%

2.G. Summary of Total Request Objective Outcomes

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

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

Goal/ *Objective* / **Outcome**

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
18 Percentage of Underprepared Students Satisfy a TSI Obligation in Math						
	88.00%	88.00%			88.00%	88.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing						
	95.00%	95.00%			95.00%	95.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading						
	86.00%	86.00%			86.00%	86.00%
KEY **21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates**						
	27.00%	27.00%			27.00%	27.00%
KEY **22 Percent of Transfer Students Who Graduate within 4 Years**						
	82.00%	82.00%			82.00%	82.00%
KEY **23 Percent of Transfer Students Who Graduate within 2 Years**						
	23.00%	23.00%			23.00%	23.00%
KEY **24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure Track**						
	38.00%	38.00%			38.00%	38.00%
KEY **25 State Licensure Pass Rate Law Graduates**						
	87.30%	87.30%			87.30%	87.30%
KEY **26 State Licensure Pass Rate of Engineering Graduates**						
	91.00%	92.00%			91.00%	92.00%

2.G. Summary of Total Request Objective Outcomes

Date : **10/9/2014**

Time: **3:55:21PM**

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

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

Goal/ *Objective* / **Outcome**

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
KEY **29 State Licensure Examination Pass Rate of Veterinary Medicine Graduates**						
	99.00%	99.00%			99.00%	99.00%
KEY **30 Dollar Value of External or Sponsored Research Funds (in Millions)**						
	182.00	182.00			182.00	182.00
31 External or Sponsored Research Funds As a % of State Appropriations						
	64.50%	64.50%			64.50%	64.50%
32 External Research Funds As Percentage Appropriated for Research						
	17,500.00%	17,500.00%			17,500.00%	17,500.00%
48 % of Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year						
	19.10%	19.10%			19.10%	19.10%
49 Average No Months Endowed Chairs Remain Vacant						
	10.00	10.00			10.00	10.00

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

711 Texas A&M University

GOAL:	1	Provide Instructional and Operations Support		Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support		Service Categories:		
STRATEGY:	1	Operations Support		Service: 19	Income: A.2	Age: B.3

				(1)	(1)
CODE	**DESCRIPTION**	**Exp 2013**	**Est 2014**	**Bud 2015**	**BL 2016**	**BL 2017**
---	---	---	---	---	---	---
Output Measures:						
1	Number of Undergraduate Degrees Awarded	9,261.00	9,150.00	9,250.00	9,500.00	9,600.00
2	Number of Minority Graduates	2,204.00	2,200.00	2,250.00	2,300.00	2,350.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	53.00	55.00	55.00	55.00	55.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	49.00	50.00	50.00	50.00	50.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	54.00	55.00	55.00	55.00	55.00
6	Number of Two-Year College Transfers Who Graduate	1,575.00	1,600.00	1,650.00	1,700.00	1,700.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	3.60 %	3.60 %	3.60 %	3.60 %	3.60 %
Explanatory/Input Measures:						
1	Student/Faculty Ratio	21.70	21.00	21.00	21.00	21.00
2	Number of Minority Students Enrolled	13,845.00	15,260.00	15,540.00	15,680.00	16,000.00
3	Number of Community College Transfers Enrolled	1,453.00	1,534.00	1,550.00	1,550.00	1,550.00
4	Number of Semester Credit Hours Completed	619,485.00	622,725.00	623,000.00	623,000.00	623,000.00
5	Number of Semester Credit Hours	653,354.00	665,500.00	666,000.00	666,000.00	666,000.00

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

711 Texas A&M University

| GOAL: | 1 | Provide Instructional and Operations Support | | Statewide Goal/Benchmark: | 2 | 0 |

| OBJECTIVE: | 1 | Provide Instructional and Operations Support | | Service Categories: | | |

| STRATEGY: | 1 | Operations Support | | Service: 19 | Income: A.2 | Age: B.3 |

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	(1) BL 2016	(1) BL 2017
6	Number of Students Enrolled as of the Twelfth Class Day	53,219.00	54,500.00	55,500.00	56,000.00	57,000.00

Objects of Expense:

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001	SALARIES AND WAGES	$104,925,816	$113,502,875	$116,507,134	$0	$0
1002	OTHER PERSONNEL COSTS	$4,487,527	$4,597,785	$4,699,442	$0	$0
1005	FACULTY SALARIES	$155,066,051	$176,950,689	$176,019,180	$0	$0
1010	PROFESSIONAL SALARIES	$7,164,408	$0	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$180,507	$232,822	$214,791	$0	$0
2002	FUELS AND LUBRICANTS	$27,813	$38,258	$32,707	$0	$0
2003	CONSUMABLE SUPPLIES	$10,610	$15,407	$12,324	$0	$0
2004	UTILITIES	$89,168	$385,555	$380,509	$0	$0
2005	TRAVEL	$0	$0	$0	$0	$0
2006	RENT - BUILDING	$21,591	$29,067	$25,399	$0	$0
2007	RENT - MACHINE AND OTHER	$185,028	$289,439	$211,894	$0	$0
2009	OTHER OPERATING EXPENSE	$1,344,623	$2,006,373	$1,553,701	$0	$0
3001	CLIENT SERVICES	$35,654	$93,107	$34,744	$0	$0
5000	CAPITAL EXPENDITURES	$124,612	$1,352	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$273,663,408**	**$298,142,729**	**$299,691,825**	**$0**	**$0**

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

711 Texas A&M University

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	1	Operations Support	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	(1) BL 2016	(1) BL 2017
Method of Financing:						
1	General Revenue Fund	$201,523,122	$214,779,771	$214,313,743	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$201,523,122**	**$214,779,771**	**$214,313,743**	**$0**	**$0**
Method of Financing:						
704	Bd Authorized Tuition Inc	$9,046,547	$9,359,112	$9,261,331	$0	$0
770	Est Oth Educ & Gen Inco	$62,921,007	$74,003,846	$76,116,751	$0	$0
5140	Specialty License Plates General	$172,732	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$72,140,286**	**$83,362,958**	**$85,378,082**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$273,663,408**	**$298,142,729**	**$299,691,825**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**4,475.7**	**4,739.8**	**4,837.6**	**4,837.6**	**4,837.6**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

711 Texas A&M University

| | | | | Statewide Goal/Benchmark: | 2 | 0 |

GOAL: 1   Provide Instructional and Operations Support   Statewide Goal/Benchmark: 2   0

OBJECTIVE: 1   Provide Instructional and Operations Support   Service Categories:

STRATEGY: 1   Operations Support   Service: 19   Income: A.2   Age: B.3

| | | | | | (1) | (1) |
CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

711 Texas A&M University

| GOAL: | 1 | Provide Instructional and Operations Support | Statewide Goal/Benchmark: | 2 | 0 |

| OBJECTIVE: | 1 | Provide Instructional and Operations Support | Service Categories: |

| STRATEGY: | 3 | 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	$8,642,408	$8,614,028	$8,872,449	$9,138,623	$9,412,781
TOTAL, OBJECT OF EXPENSE		**$8,642,408**	**$8,614,028**	**$8,872,449**	**$9,138,623**	**$9,412,781**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$8,642,408	$8,614,028	$8,872,449	$9,138,623	$9,412,781
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$8,642,408**	**$8,614,028**	**$8,872,449**	**$9,138,623**	**$9,412,781**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$9,138,623**	**$9,412,781**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$8,642,408**	**$8,614,028**	**$8,872,449**	**$9,138,623**	**$9,412,781**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

711 Texas A&M University

				Statewide Goal/Benchmark:	2	0
GOAL:	1	Provide Instructional and Operations Support				
OBJECTIVE:	1	Provide Instructional and Operations Support		Service Categories:		
STRATEGY:	4	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	$305,517	$461,556	$461,556	$1,443,395	$1,443,395
TOTAL, OBJECT OF EXPENSE		**$305,517**	**$461,556**	**$461,556**	**$1,443,395**	**$1,443,395**
Method of Financing:						
1	General Revenue Fund	$224,406	$339,019	$339,019	$1,443,395	$1,443,395
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$224,406**	**$339,019**	**$339,019**	**$1,443,395**	**$1,443,395**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$81,111	$122,537	$122,537	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$81,111**	**$122,537**	**$122,537**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,443,395**	**$1,443,395**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$305,517**	**$461,556**	**$461,556**	**$1,443,395**	**$1,443,395**
FULL TIME EQUIVALENT POSITIONS:						

3.A. Strategy Request   10/9/2014 3:55:47PM
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711 Texas A&M University

GOAL: 1   Provide Instructional and Operations Support   Statewide Goal/Benchmark: 2   0

OBJECTIVE: 1   Provide Instructional and Operations Support   Service Categories:

STRATEGY: 4   Workers' Compensation Insurance   Service: 06   Income: A.2   Age: B.3

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

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

711 Texas A&M University

GOAL: 1   Provide Instructional and Operations Support   Statewide Goal/Benchmark: 2   0

OBJECTIVE: 1   Provide Instructional and Operations Support   Service Categories:

STRATEGY: 6   Texas Public Education Grants   Service: 20   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	$9,450,359	$10,078,520	$10,250,000	$10,500,000	$10,500,000
	TOTAL, OBJECT OF EXPENSE	**$9,450,359**	**$10,078,520**	**$10,250,000**	**$10,500,000**	**$10,500,000**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$9,450,359	$10,078,520	$10,250,000	$10,500,000	$10,500,000
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	**$9,450,359**	**$10,078,520**	**$10,250,000**	**$10,500,000**	**$10,500,000**
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$10,500,000**	**$10,500,000**
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$9,450,359**	**$10,078,520**	**$10,250,000**	**$10,500,000**	**$10,500,000**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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711 Texas A&M University

GOAL: 1   Provide Instructional and Operations Support   Statewide Goal/Benchmark: 2   0

OBJECTIVE: 1   Provide Instructional and Operations Support   Service Categories:

STRATEGY: 7   Organized Activities   Service: 19   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	$0	$0	$0	$7,500,000	$7,500,000
2009	OTHER OPERATING EXPENSE	$0	$0	$0	$7,500,000	$7,500,000
TOTAL, OBJECT OF EXPENSE		**$0**	**$0**	**$0**	**$15,000,000**	**$15,000,000**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$0	$0	$0	$15,000,000	$15,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$0**	**$0**	**$15,000,000**	**$15,000,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$15,000,000**	**$15,000,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$0**	**$0**	**$15,000,000**	**$15,000,000**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

711 Texas A&M University

GOAL:	2	Provide Infrastructure Support	Statewide Goal/Benchmark: 2 0
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space	Service Categories:
STRATEGY:	1	Educational and General Space Support	Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	(1) BL 2016	(1) BL 2017
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	33.00	34.00	35.00	35.00	36.00
2	Space Utilization Rate of Labs	31.00	32.00	32.00	32.00	32.00
Objects of Expense:						
1001	SALARIES AND WAGES	$1,742,559	$2,423,414	$2,350,998	$0	$0
1002	OTHER PERSONNEL COSTS	$111,103	$132,462	$119,101	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$18,794	$10,021	$8,979	$0	$0
2002	FUELS AND LUBRICANTS	$5,412	$4,381	$4,373	$0	$0
2003	CONSUMABLE SUPPLIES	$435	$352	$351	$0	$0
2004	UTILITIES	$3,476	$2,814	$2,809	$0	$0
2007	RENT - MACHINE AND OTHER	$16,975	$13,743	$13,717	$0	$0
2009	OTHER OPERATING EXPENSE	$519,084	$1,051,458	$419,435	$0	$0
TOTAL, OBJECT OF EXPENSE		**$2,417,838**	**$3,638,645**	**$2,919,763**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$1,688,993	$2,334,534	$2,253,637	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,688,993**	**$2,334,534**	**$2,253,637**	**$0**	**$0**

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

711 Texas A&M University

GOAL:	2	Provide Infrastructure Support			Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space			Service Categories:		
STRATEGY:	1	Educational and General Space Support			Service: 10	Income: A.2	Age: B.3

				(1)	(1)
CODE	**DESCRIPTION**	**Exp 2013**	**Est 2014**	**Bud 2015**	**BL 2016**	**BL 2017**

Method of Financing:

770	Est Oth Educ & Gen Inco	$728,845	$1,304,111	$666,126	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$728,845**	**$1,304,111**	**$666,126**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,417,838**	**$3,638,645**	**$2,919,763**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**44.5**	**47.7**	**48.7**	**48.7**	**48.7**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

711 Texas A&M University

| | | | Statewide Goal/Benchmark: | 2 | 0 |

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 2 Tuition Revenue Bond Retirement   Service: 10   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2008	DEBT SERVICE	$2,729,435	$2,730,054	$2,725,946	$2,725,659	$2,726,700
TOTAL, OBJECT OF EXPENSE		**$2,729,435**	**$2,730,054**	**$2,725,946**	**$2,725,659**	**$2,726,700**
Method of Financing:						
1	General Revenue Fund	$2,729,435	$2,730,054	$2,725,946	$2,725,659	$2,726,700
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,729,435**	**$2,730,054**	**$2,725,946**	**$2,725,659**	**$2,726,700**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,725,659**	**$2,726,700**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,729,435**	**$2,730,054**	**$2,725,946**	**$2,725,659**	**$2,726,700**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funding for the Emerging Technologies & Economic Development building and Jack E. Brown building.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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GOAL: 3   Provide Special Item Support   Statewide Goal/Benchmark: 2   0

OBJECTIVE: 2   Research Special Item Support   Service Categories:

STRATEGY: 1   Cyclotron Institute   Service: 21   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	$759,177	$806,845	$942,427	$268,712	$268,712
1002	OTHER PERSONNEL COSTS	$59,530	$135,974	$63,816	$21,071	$21,071
1005	FACULTY SALARIES	$86,065	$120,304	$84,028	$30,463	$30,463
1010	PROFESSIONAL SALARIES	$198,655	$0	$0	$70,314	$70,314
2009	OTHER OPERATING EXPENSE	$0	$34,306	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,103,427**	**$1,097,429**	**$1,090,271**	**$390,560**	**$390,560**
Method of Financing:						
1	General Revenue Fund	$847,810	$1,097,429	$1,090,271	$390,560	$390,560
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$847,810**	**$1,097,429**	**$1,090,271**	**$390,560**	**$390,560**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$255,617	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$255,617**	**$0**	**$0**	**$0**	**$0**

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GOAL: 3   Provide Special Item Support   Statewide Goal/Benchmark: 2   0

OBJECTIVE: 2   Research Special Item Support   Service Categories:

STRATEGY: 1   Cyclotron Institute   Service: 21   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					$390,560	$390,560
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		$1,103,427	$1,097,429	$1,090,271	$390,560	$390,560
FULL TIME EQUIVALENT POSITIONS:		19.2	15.8	16.0	16.0	16.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Research Special Item Support	Service Categories:
STRATEGY:	2	Sea Grant Program	Service: 21	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	$565,939	$564,555	$556,278	$241,332	$241,332
1002	OTHER PERSONNEL COSTS	$34,701	$38,634	$37,942	$14,797	$14,797
2009	OTHER OPERATING EXPENSE	$330	$0	$5,072	$141	$141
TOTAL, OBJECT OF EXPENSE		**$600,970**	**$603,189**	**$599,292**	**$256,270**	**$256,270**
Method of Financing:						
1	General Revenue Fund	$519,854	$603,189	$599,292	$256,270	$256,270
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$519,854**	**$603,189**	**$599,292**	**$256,270**	**$256,270**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$81,116	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$81,116**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$256,270**	**$256,270**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$600,970**	**$603,189**	**$599,292**	**$256,270**	**$256,270**
FULL TIME EQUIVALENT POSITIONS:		**9.4**	**7.6**	**7.8**	**7.8**	**7.8**

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GOAL: 3   Provide Special Item Support   Statewide Goal/Benchmark: 2   0

OBJECTIVE: 2   Research Special Item Support   Service Categories:

STRATEGY: 2   Sea Grant Program   Service: 21   Income: A.2   Age: B.3

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

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark: 2 0
OBJECTIVE:	2	Research Special Item Support	Service Categories:
STRATEGY:	3	Energy Resources Program	Service: 21 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	$492,784	$465,815	$495,650	$371,923	$371,923
1002	OTHER PERSONNEL COSTS	$28,102	$36,311	$32,442	$21,210	$21,210
2009	OTHER OPERATING EXPENSE	$0	$29,346	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$520,886**	**$531,472**	**$528,092**	**$393,133**	**$393,133**
Method of Financing:						
1	General Revenue Fund	$455,422	$531,472	$528,092	$393,133	$393,133
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$455,422**	**$531,472**	**$528,092**	**$393,133**	**$393,133**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$65,464	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$65,464**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$393,133**	**$393,133**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$520,886**	**$531,472**	**$528,092**	**$393,133**	**$393,133**
FULL TIME EQUIVALENT POSITIONS:		**4.0**	**3.8**	**3.9**	**3.9**	**3.9**

711 Texas A&M University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	3	Energy Resources Program	Service: 21	Income: A.2	Age: B.3

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

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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| GOAL: | 3 | Provide Special Item Support | Statewide Goal/Benchmark: | 2 | 0 |

| OBJECTIVE: | 2 | Research Special Item Support | Service Categories: |

| STRATEGY: | 5 | Real Estate Research Center | Service: 21 | 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	$1,709,116	$1,906,506	$2,367,682	$2,784,825	$2,766,950
1002	OTHER PERSONNEL COSTS	$291,503	$308,911	$544,665	$474,973	$471,924
1005	FACULTY SALARIES	$5,000	$0	$132,079	$8,147	$8,095
1010	PROFESSIONAL SALARIES	$128,232	$131,228	$239,486	$208,940	$207,599
2001	PROFESSIONAL FEES AND SERVICES	$11,797	$11,314	$22,032	$19,222	$19,099
2003	CONSUMABLE SUPPLIES	$0	$3,520	$0	$0	$0
2004	UTILITIES	$11,730	$12,407	$21,907	$19,113	$18,990
2005	TRAVEL	$49,427	$49,671	$92,310	$80,536	$80,019
2006	RENT - BUILDING	$298,829	$275,977	$558,094	$486,910	$483,785
2007	RENT - MACHINE AND OTHER	$11,074	$11,313	$20,682	$18,044	$17,928
2009	OTHER OPERATING EXPENSE	$596,279	$599,427	$1,113,613	$971,573	$965,337
5000	CAPITAL EXPENDITURES	$15,193	$0	$0	$24,755	$24,596
TOTAL, OBJECT OF EXPENSE		**$3,128,180**	**$3,310,274**	**$5,112,550**	**$5,097,038**	**$5,064,322**
Method of Financing:						
969	Real Estate Trust Account	$3,128,180	$3,310,274	$5,112,550	$5,097,038	$5,064,322
SUBTOTAL, MOF (OTHER FUNDS)		**$3,128,180**	**$3,310,274**	**$5,112,550**	**$5,097,038**	**$5,064,322**

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GOAL: 3   Provide Special Item Support   Statewide Goal/Benchmark: 2   0

OBJECTIVE: 2   Research Special Item Support   Service Categories:

STRATEGY: 5   Real Estate Research Center   Service: 21   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					$5,097,038	$5,064,322
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		$3,128,180	$3,310,274	$5,112,550	$5,097,038	$5,064,322
FULL TIME EQUIVALENT POSITIONS:		20.0	21.0	22.0	23.0	23.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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GOAL:	3	Provide Special Item Support		Statewide Goal/Benchmark:		2	0
OBJECTIVE:	3	Public Service Special Item Support		Service Categories:			
STRATEGY:	1	School of Architecture		Service: 19	Income: A.1		Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	$731,873	$774,857	$700,000	$412,122	$412,122
1002	OTHER PERSONNEL COSTS	$36,048	$47,678	$44,643	$20,299	$20,299
2002	FUELS AND LUBRICANTS	$233	$53	$146	$131	$131
2003	CONSUMABLE SUPPLIES	$3,184	$728	$1,986	$1,793	$1,793
2004	UTILITIES	$47,240	$10,801	$29,466	$26,601	$26,601
2005	TRAVEL	$23,541	$5,383	$14,684	$13,256	$13,256
2006	RENT - BUILDING	$73,886	$17,984	$49,061	$41,606	$41,606
2007	RENT - MACHINE AND OTHER	$19,182	$4,386	$11,965	$10,802	$10,802
2009	OTHER OPERATING EXPENSE	$14,136	$3,232	$8,818	$7,960	$7,960
TOTAL, OBJECT OF EXPENSE		**$949,323**	**$865,102**	**$860,769**	**$534,570**	**$534,570**
Method of Financing:						
1	General Revenue Fund	$790,489	$865,102	$860,769	$534,570	$534,570
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$790,489**	**$865,102**	**$860,769**	**$534,570**	**$534,570**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$158,834	$0	$0	$0	$0

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GOAL: 3   Provide Special Item Support   Statewide Goal/Benchmark: 2   0

OBJECTIVE: 3   Public Service Special Item Support   Service Categories:

STRATEGY: 1   School of Architecture   Service: 19   Income: A.1   Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$158,834**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$534,570**	**$534,570**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$949,323**	**$865,102**	**$860,769**	**$534,570**	**$534,570**
FULL TIME EQUIVALENT POSITIONS:		18.9	15.3	15.6	15.6	15.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Colonias Program (COLN) is enhancing the quality of life for people and the place in which they live through (1) an asset-based approach to practice, outreach, service, education, and research; (2) a continuum of research, development, demonstration, deployment, evaluation, and dissemination; (3) the application of principles of sustainability, lean project delivery, and fully integrated and advanced technologies, in defining what COLN does (i.e. products), how it does it (i.e., processes followed), and with what (i.e., resources used); and (4) strategic partnerships with other organizations.

COLN's mission is to conceive, develop, and deliver solutions, alone and with its extensive network of partners, in six thrust areas: (1) health and human services focused on the well being of individuals, families, and communities; (2) education and workforce development programs for young women and men, adult women and men, and the elderly; and (3) economic development programs; (4) planning and design of urban, semi-urban/semi-rural, and rural environments; (5) critical civil infrastructure systems, with an emphasis on water, energy, transportation/mobility, sewage and stormwater, and communications systems; and (6) housing and critical community facilities, with an emphasis on community resource/service/self help centers and on affordable housing.

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| GOAL: | 3 | Provide Special Item Support | Statewide Goal/Benchmark: | 2 | 0 |

| OBJECTIVE: | 3 | Public Service Special Item Support | Service Categories: |

| STRATEGY: | 1 | School of Architecture | Service: 19 | Income: A.1 | Age: B.3 |

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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GOAL: 3   Provide Special Item Support   Statewide Goal/Benchmark: 2   0

OBJECTIVE: 4   Institutional Support Special Item Support   Service Categories:

STRATEGY: 1   Institutional Enhancement   Service: 19   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	$0	$125,000	$125,000	$165,000	$165,000
TOTAL, OBJECT OF EXPENSE		**$0**	**$125,000**	**$125,000**	**$165,000**	**$165,000**
Method of Financing:						
802	License Plate Trust Fund No. 0802	$0	$125,000	$125,000	$165,000	$165,000
SUBTOTAL, MOF (OTHER FUNDS)		**$0**	**$125,000**	**$125,000**	**$165,000**	**$165,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$165,000**	**$165,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$125,000**	**$125,000**	**$165,000**	**$165,000**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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GOAL:	6	Research Funds		Statewide Goal/Benchmark:	2	13
OBJECTIVE:	2	Competitive Knowledge Fund		Service Categories:		
STRATEGY:	1	Competitive Knowledge Fund		Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1005	FACULTY SALARIES	$19,903,235	$29,350,994	$29,350,994	$0	$0
TOTAL, OBJECT OF EXPENSE		**$19,903,235**	**$29,350,994**	**$29,350,994**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$19,903,235	$29,350,994	$29,350,994	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$19,903,235**	**$29,350,994**	**$29,350,994**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$19,903,235**	**$29,350,994**	**$29,350,994**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The purpose of the Texas Competitive Knowledge fund is to support faculty for the purpose of instructional excellence and research.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$323,414,986**	**$359,548,992**	**$362,588,507**	**$45,644,248**	**$45,886,731**
METHODS OF FINANCE (INCLUDING RIDERS):				**$45,644,248**	**$45,886,731**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$323,414,986**	**$359,548,992**	**$362,588,507**	**$45,644,248**	**$45,886,731**
FULL TIME EQUIVALENT POSITIONS:	**4,591.7**	**4,851.0**	**4,951.6**	**4,952.6**	**4,952.6**

4.A. Exceptional Item Request Schedule
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DATE: **10/9/2014**
TIME: **3:57:10PM**

Agency code: **711**   Agency name:

Texas A&M University

CODE	DESCRIPTION	Excp 2016	Excp 2017

Item Name: Debt Service on Capital Needs Request for BSL 3
Item Priority: 1
Includes Funding for the Following Strategy or Strategies: 02-01-02   Tuition Revenue Bond Retirement

OBJECTS OF EXPENSE:

2008	DEBT SERVICE	7,410,688	7,410,688
	TOTAL, OBJECT OF EXPENSE	**$7,410,688**	**$7,410,688**

METHOD OF FINANCING:

1	General Revenue Fund	7,410,688	7,410,688
	TOTAL, METHOD OF FINANCING	**$7,410,688**	**$7,410,688**

DESCRIPTION / JUSTIFICATION:

Tuition Revenue Bond service on the requested Biocontainment (BSL-3). See Tuition Revenue Bond Request for more Information.

Debt Service requested for the 2016-2017 biennium for the proposed project is based on an interest rate of six percent for 20 year bonds.

EXTERNAL/INTERNAL FACTORS:

•   For over a century, Texas A&M has been a leader in animal related research. With international expertise in veterinary medicine and animal science, A&M hosts the Institute for Infectious Animal Diseases (IIAD), a U.S. Department of Homeland Security Center of Excellence for Zoonotic Diseases since 2004.
•   This facility complements a growing animal-human research campus complex with investments already made in an upcoming $120 million veterinary school enhancement, a proposed new TVMDL facility, a national center for therapeutic manufacturing facility and a federal HHS sponsored center for advanced development and manufacturing of vaccines.
•   As a human public health concern, over the last decade nearly 75% of emerging infectious diseases are zoonotic, i.e. transmissible between humans and animals (SARS, West Nile virus, Monkeypox, bird flu, etc.). 60% of all human pathogens are zoonotic.
•   There are currently no large animal BSL3-Ag facilities in Texas that can be used to study the infectious agents in large animals. This facility would be only one of four in the nation.
•   With a 2,000 mile border and large international ports, Texas food industries are at risk being first in the nation in market value of livestock and poultry, first in cattle production, sixth in broiler production, sixth in egg production, ninth in milk production and a growing billion dollar exotic wildlife industry.
•   A BSL-3-Ag is a unique facility, built under strict federal standards, that requires special biocontainment features for research involving high consequence livestock pathogens in animals that will allow researchers to find cures for emerging and infectious diseases that threaten people, animals and our food supply. Many infectious diseases in plants, animals and humans can only be studied under these rigorous biological containment and safety levels.

4.A. Exceptional Item Request Schedule
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DATE: **10/9/2014**
TIME: **3:57:10PM**

Agency code: **711**   Agency name:

Texas A&M University

CODE	DESCRIPTION	Excp 2016	Excp 2017

Item Name: Debt Service on Capital Needs Request for 21st Century Classroom Building and Renewal
Item Priority: 2
Includes Funding for the Following Strategy or Strategies: 02-01-02   Tuition Revenue Bond Retirement

OBJECTS OF EXPENSE:

2008	DEBT SERVICE	7,846,611	7,846,611
	TOTAL, OBJECT OF EXPENSE	**$7,846,611**	**$7,846,611**

METHOD OF FINANCING:

1	General Revenue Fund	7,846,611	7,846,611
	TOTAL, METHOD OF FINANCING	**$7,846,611**	**$7,846,611**

DESCRIPTION / JUSTIFICATION:

Tuition Revenue Bond service on the requested Classroom Facility. See Tuition Revenue Bond Request for more Information.

Debt Service requested for the 2016-2017 biennium for the proposed project is based on an interest rate of six percent for 20 year bonds.

EXTERNAL/INTERNAL FACTORS:

• Demand for a Texas A&M University degree continues to increase with applications across all entry points in excess of 50,000 annually. Texas A&M is responding to that demand by increasing the number of students it is accepting. With retention and graduation rates among the top 2 public universities, Texas A&M has been a leader in ensuring the students who enroll succeed and graduate. Thus, expanded enrollment at Texas A&M is a significant benefit to the student and the state.

• Within Texas the total number of Bachelor's and Doctoral degrees are on track to meet Closing the Gaps goals for 2015 and beyond. However, enrollments at the undergraduate level are still 20,000/year short, with Hispanic enrollment in particular falling below the desired trajectory. The number of teacher certificates lags significantly behind, particularly in science and mathematics, and STEM Bachelor's degrees are significantly behind in targets (over 8,700 below 2015 goal). These are all priority areas for Texas A&M's enrollment expansion and developing 21st century classroom facilities is key to our continued success.

• From the Business and Business Leaders Letter to the Texas Senate Regarding High-School graduation requirements: "The number of Texas jobs requiring post-secondary education will have grown 20 percent between 2008 and 2018, and jobs in science, technology, engineering and mathematics (STEM) will have grown by 22 percent—faster than in most other states. More than 90 percent of those jobs will require post-secondary education. The need for highly-skilled workers is nationwide, and the states that succeed in creating a 21st-century workforce will be the magnets for new investment and innovative industries."

Agency code: **711**   Agency name:

Texas A&M University

CODE DESCRIPTION	**Excp 2016**	**Excp 2017**
Item Name: Human-Animal Health		
Item Priority: 3		
Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:		
1005 FACULTY SALARIES	9,000,000	9,000,000
TOTAL, OBJECT OF EXPENSE	**$9,000,000**	**$9,000,000**
METHOD OF FINANCING:		
1 General Revenue Fund	9,000,000	9,000,000
TOTAL, METHOD OF FINANCING	**$9,000,000**	**$9,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):	25.00	25.00

DESCRIPTION / JUSTIFICATION:

The Human-Animal Health Initiative request would be used to address needs within two areas. The Enhancing Human, Animal and Plant Health Grand Challenge noted above outlines the need for greater support to address health-related issues and problems that originate, intersect or migrate across both of the human-animal dimensions. Texas A&M University is one of the few institutions in the nation which possesses the interdisciplinary intellectual and research strengths required to originate discovery within these indivisible fields, as well as the infrastructure to disseminate the results to the public. This request will enable Texas A&M to better address those acute needs, from the basic sciences to real-world application. For example, this initiative can support the Texas A&M HSC Healthy South Texas 2025 request with a focus on those diseases that have a strong human-animal health relationship and foster further engagement with Texas A&M Health Science Center. Although the University is well-positioned already, in order to strengthen its service to the state, the College of Veterinary Medicine and Biomedical Sciences needs to increase the DVM class size. It is well documented by THECB that Texas needs more veterinarians. With a new facility under construction to help address the need, additional assistance is needed to address the state's shortage of veterinary physicians.

EXTERNAL/INTERNAL FACTORS:

Agency code: **711**   Agency name:

Texas A&M University

CODE	DESCRIPTION	Excp 2016	Excp 2017

Major Accomplishments during the next two years: Resources would be sourced into the Grand Challenge areas noted, providing faculty and researchers who can focus on addressing problems in animal-human health. Support would be provided for the HSC Healthy South Texas 2025 initiative with a focus on those diseases having a strong animal-human relationship.

Year Established and Funding: New Exceptional Item Request

Formula Funding: No

Non-General Revenue Sources of Funding: This is a new Exceptional Item request; specific funding will be determined at the next stages of development. Both strategically allocated institutional and federal funds will be used to underwrite this.

Consequences of Not Funding: Although Texas A&M is well known in animal health related research, not funding this program would be a missed opportunity to maximize potential in the animal health arena in Texas and would impact national competitiveness.

To meet the needs of Texas and the demand for a veterinary education, expansion of the CVM is far more economically feasible than building another college of veterinary medicine. In the second most populous state in the nation with its 25 million people, 132 students are granted access to the CVM. Expansion of the CVM will help address the shortage of veterinarians identified by the Texas Higher Education Coordinating Board's study emphasizing that Texas is constrained by the shortage of veterinarians both nationally and in Texas.

The economic benefit of this initiative further rests in protecting the state's $15.8B livestock industry, the $1.3B wildlife industry, and advancing the current $3.9B impact of the veterinary profession on the state, synergizing existing programs, and enhancing rural communities. It will enable Texas to substantially expand its current veterinary strengths with a modest investment, while building a present and effecting impacts where the action and need exist throughout its communities and regions.

Agency code: **711** Agency name:

Texas A&M University

CODE	DESCRIPTION		Excp 2016	Excp 2017
	Item Name: Increase School of Architecture (Colonias)			
	Item Priority: 4			
	Includes Funding for the Following Strategy or Strategies: 03-03-01 School of Architecture			

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES		750,000	750,000
	TOTAL, OBJECT OF EXPENSE		**$750,000**	**$750,000**

METHOD OF FINANCING:

1	General Revenue Fund		750,000	750,000
	TOTAL, METHOD OF FINANCING		**$750,000**	**$750,000**

| **FULL-TIME EQUIVALENT POSITIONS (FTE):** | | | 7.00 | 7.00 |

DESCRIPTION / JUSTIFICATION:

The Texas A&M Colonias Program improves the quality of life for people who live in the colonias of Texas without basic infrastructures along the 1,254 mile border, from El Paso to Brownsville. This request expands the program into currently underserved colonia areas.

• This request will fund the expansion and a potential increase in the partnerships with community resource/service/self-help centers border-wide from the current 40 to 64. The State of Texas has expanded the definition of a colonia. This creates an opportunity for COLN to expand both within its current geographic scope of operation, and into non-border areas with a projected growth of at least 24 additional sites in Bexar, Travis and Nueces counties.

• The current appropriation supports COLN offices in San Antonio, El Paso, Laredo and Weslaco. COLN partners with a network of over 400 municipalities, county, state and federal agencies, foundations, and community organizations. This includes 40+ COLN community resource centers within the colonias themselves. Promotoras, community health workers, recruited and trained uniquely by the COLN and certified by the TDSHS, are one of the key links to the success of the program. The COLN finds and trains colonia residents who in turn provide the leadership and expertise needed to assist other residents to obtain basic infrastructure services and to learn the skills for self sufficiency.

• The legislative appropriation furnishes the foundational support, which is supplemented with funding from TAMU and leverages this combined funding through grants and other means to double the legislative appropriation. Furthermore, COLN tracks the value of in-kind donations and volunteer hours: currently these are estimated to be approximately $3 million.

EXTERNAL/INTERNAL FACTORS:

4.A. Exceptional Item Request Schedule
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Agency code: **711**   Agency name:

Texas A&M University

CODE	DESCRIPTION	Excp 2016	Excp 2017

Major accomplishments to date and expected over the next two years: In the next two years, COLN anticipates to expand its current:

•   Capacity to secure funding for the full scope of activities from external funding sources;

•   Ability to build the human and social capital of the colonias residents through community leadership development.

•   Programs and services along the Texas/Mexico Border, and efforts to expand into additional non-border rural communities and economically disadvantaged urban areas, which qualify under one or more of the definitions for "Colonia" or "Border" sites, including Bexar, Travis, and Nueces Counties;

•   Role of COLN within the land grant mission of TAMU and TAMUS, and as an active participant in supporting statewide initiatives aligned within its scope of the COLN legislative mandate;

•   Efforts to provide access to higher education for Colonias' students.

Year established and funding source prior to receiving special item funding: 1992, None
Formula funding: None
Non-general revenue sources of funding: Grants, Contracts and Contributions from Non-General revenue sources:

•   2009 – $1,906,873
•   2010 – $2,585,513
•   2011 – $1,692,062
•   2012- $1,326,124
•   2013- $989,853

Consequences of not funding: A funding loss will result in inability to meet the legislative intent to improve the quality of life of residents in Colonias, and will have a significant negative social and economic impact on over 500,000 people in 2333 colonias along the 1254 miles of the Texas/Mexico border, and on emerging urban regions of economically distressed areas.

4.A. Exceptional Item Request Schedule
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Agency code: **711**   Agency name:

Texas A&M University

CODE DESCRIPTION	**Excp 2016**	**Excp 2017**
Item Name: Increase Cyclotron Institute		
Item Priority: 5		
Includes Funding for the Following Strategy or Strategies: 03-02-01 Cyclotron Institute		
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	710,000	710,000
TOTAL, OBJECT OF EXPENSE	**$710,000**	**$710,000**
METHOD OF FINANCING:		
1 General Revenue Fund	710,000	710,000
TOTAL, METHOD OF FINANCING	**$710,000**	**$710,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):	13.80	13.80

DESCRIPTION / JUSTIFICATION:

A U.S. Department of Energy Center of Excellence, state funding will support additional researchers and graduate students in cutting edge particle accelerator research and for a new radioisotope production program. This will help in developing the next stage for diagnostic nuclear medicine imaging and provide better health care.

• This request will fund 12 graduate students; 4 research staff and partial support for 16 faculty.

• The Cyclotron Institute is developing a radioisotope production program. This request supports this effort. Radioactive isotopes are central to non-invasive diagnostic medical procedures as well as therapeutic nuclear medicine.

• The primary functions of the Institute are to conduct basic research in nuclear science and accelerator beam applications, educate students in accelerator-based science and technology, and to provide accelerator capabilities for a wide variety of applications in materials science, nuclear medicine, space science and analytical procedures.

• The Special Item support currently provides approximately 10% support for the facility operations and research funding. The remaining 90% is obtained through external grants and accelerator use.

• The Cyclotron Institute develops unique accelerator capabilities. These include a K500 superconducting cyclotron, one of only five in the world.

• Institute faculty publish over 100 original scientific papers per year in leading journals

• NASA and a wide variety of aerospace and semiconductor manufacturers use the facility's radiation effects line for testing of aircraft, spacecraft, and satellite electronic parts. The large molecule mass spectrometry program, originated at the institute, was the forerunner of a collaborative diagnostic program now being carried out between the College of Medicine and Scott and White Hospital. The Neutron Cancer Therapy Program developed at the Institute with MD Anderson was the forerunner of the MDA accelerator program in Houston.

EXTERNAL/INTERNAL FACTORS:

4.A. Exceptional Item Request Schedule
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Agency code: **711**   Agency name:

Texas A&M University

CODE	**DESCRIPTION**	**Excp 2016**	**Excp 2017**

Major accomplishments to date and expected over the next two years:

Beginning in late 2009, the Institute began working with faculty members in the Nuclear Engineering department to develop new isotopes for cancer therapy. Funding has been obtained to begin testing new cancer therapy modalities. During the next 2 years, our upgraded facility will begin providing accelerated radioactive beams at energies that will not be available elsewhere in the world. The new beams will extend our research capabilities in nuclear astrophysics, nuclear structure, and nuclear reactions and dynamics. With the high-intensity beams from the upgraded facility, a research program will be started to develop new radioisotopes for medical imaging. This new program will be carried out in cooperation with the Texas Institute for Preclinical Studies and the Nuclear Engineering Department through the Nuclear Solutions Institute.

Year established and funding source prior to receiving special item funding: 1965
Formula funding: No
Non-general revenue sources of funding:
2015
$3,900,000 Department of Energy
$310,000 National Science Foundation
$405,000 Robert A. Welch Foundation
$2,100,000 Industrial and Private Sources

Consequences of not funding:

The annual special item support is currently insufficient to meet needs for repair and replacement of key facility mechanical and electronic components. Continuing support from the State of Texas was critical to the Institute obtaining funding from DOE and the Welch Foundation for completing an upgrade and then operating the upgraded facility. The upgrade will assure competitive state-of-the art capabilities for at least the next 15 years. With these capabilities, external funding over the next 15 years should be more than $ 100,000,000.

4.A. Exceptional Item Request Schedule
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Agency code: **711**   Agency name:

Texas A&M University

CODE DESCRIPTION	**Excp 2016**	**Excp 2017**
Item Name: Increase Sea Grant Program		
Item Priority: 6		
Includes Funding for the Following Strategy or Strategies: 03-02-02 Sea Grant Program		

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	100,000	100,000
TOTAL, OBJECT OF EXPENSE	**$100,000**	**$100,000**

METHOD OF FINANCING:

1 General Revenue Fund	100,000	100,000
TOTAL, METHOD OF FINANCING	**$100,000**	**$100,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):	2.00	2.00

DESCRIPTION / JUSTIFICATION:

This request relates to continued support in addition to an initiative to build strong, durable Texas coastal communities and economies that can better anticipate, prepare for and adapt to the impacts of hazards and extreme events such as drought, hurricanes and oil spills.

•   2 FTEs will be hired with this exceptional funding to join our extension team of professionals who translate research findings from our universities to the public, and develop tools, services and products that empower Texans to make wise decisions about the natural and built environment in which they live.

•   Texas Sea Grant will commit $50,000 annually in federal funding to support 2 FTEs.

•   This initiative will provide the tools for communities to develop vibrant and resilient coastal economies. Resilient communities will adapt to the impacts of hazards and extreme events such as drought, hurricanes and other natural and man-made events.

•   Sea Grant will aid communities in their comprehensive resiliency planning.

EXTERNAL/INTERNAL FACTORS:

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4.A. Exceptional Item Request Schedule
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Agency code: **711**   Agency name:

Texas A&M University

CODE	DESCRIPTION	Excp 2016	Excp 2017

Major accomplishments to date and expected over the next two years: - Ensure a safe, secure and sustainable supply of seafood to meet public demand and inform public about the health benefits of seafood consumption.
- Develop a future workforce skilled in disciplines critical to local, state, regional and national needs.
- Increase resiliency of Texas coastal communities to adapt to the impacts of hazards and events such as hurricanes and droughts.
- Teach coastal communities to use comprehensive planning for informed strategic decisions.
- Improve Texas water resources.

Year established and funding source prior to receiving special item funding: 1969, None. This special item has received funding since Congress established the National Sea Grant College Program in 1966. The State of Texas has provided the matching funds required to receive federal funds.

Formula funding: None

Non-general revenue sources of funding: If this special item is funded during the 2016-17 biennium, Sea Grant will receive $3.7 million in core federal funding, an additional $1 to $3 million in funding from other sources, and an additional $800,000 in matching funds through its partnership with Texas Agrilife Extension and Texas coastal counties. The projected total funding from all non-state sources for the 2016-17 biennium is $5.2 to $7.2 million

Consequences of not funding: The Texas Sea Grant College Program receives its federal funding in the form of a grant from NOAA and this grant requires a match of one state dollar for every two federal dollars received. There are no other sources of state funds available to support the Texas Sea Grant College Program.

The consequences of not funding this special item are federal funds discussed above will not be received by the State to support research, outreach and education, the Sea Grant Program will end, the State of Texas will lose millions of dollars in economic benefits derived from Texas Sea Grant activities.

Agency code: **711**   Agency name:

Texas A&M University

CODE	DESCRIPTION	Excp 2016	Excp 2017

Item Name: Increase Energy Resources Program

Item Priority: 7

Includes Funding for the Following Strategy or Strategies: 03-02-03   Energy Resources Program

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	125,000	125,000
2009	OTHER OPERATING EXPENSE	125,000	125,000
	TOTAL, OBJECT OF EXPENSE	**$250,000**	**$250,000**

METHOD OF FINANCING:

1	General Revenue Fund	250,000	250,000
	TOTAL, METHOD OF FINANCING	**$250,000**	**$250,000**

FULL-TIME EQUIVALENT POSITIONS (FTE):   1.00   1.00

DESCRIPTION / JUSTIFICATION:

•   The ERP funding request would support the Texas A&M Energy Institute which will build collaborations with researchers across Texas A&M for important energy projects that solve problems, improve our standard of living and increase safety. This institute promotes energy education and training, provides an opportunity for public and private partners to engage university researchers, and facilitates connections between Texas A&M students and faculty.

•   This would enable Texas A&M to accelerate the development of new training areas within the Energy Institute specifically aimed at students and professionals in the Texas energy industry. The new program will provide broad executive-level training in all aspects of the energy industry and will marshal the vast expertise within the Texas A&M system and the Texas energy complex to develop and deliver a world-class training vehicle.

•   Texas A&M University has committed funds over the next five years to combine the ERP monies to synergize and leverage resources and to focus on one of the most important multidisciplinary initiative in the state.

•   Oil and Gas: Texas A&M researchers actively investigating conventional and unconventional oil and gas reservoirs with environmentally friendly drilling practices; Bioenergy: Optimization work in all aspects of biomass conversation and bio-fuel production to promote domestic production of fuel and lower greenhouse gas emissions; Natural Gas: better use of domestic energy sources; Electricity: modernizing the electric grid, power management, cyber security and public and economic policy; Water and Energy: increase awareness of water conservation programs, research on groundwater desalination and water use/reuse; Wind Energy: alternative form of energy for the future.

EXTERNAL/INTERNAL FACTORS:

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4.A. Exceptional Item Request Schedule
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Agency code: **711**   Agency name:

Texas A&M University

CODE	DESCRIPTION	Excp 2016	Excp 2017

Major accomplishments to date and expected over the next two years:

ERP funding will continue to promote research initiatives in advanced and emerging energy technologies that will foster research programs to address energy and water needs of the state of Texas and its growing population. The Energy Institute (EI) is a portal for public and private partners to establish collaborations that align with research and development interests. EI serves as a resource to identify and secure external research funding. EI will continue to work with the Solar Photovoltaic Research Group to apply for federal and state grants to position Texas as a major producer of solar energy power. As energy research programs expand, opportunities to foster student research will grow, positively impacting the next generation of energy professionals in Texas.

Year established and funding source prior to receiving special item funding: 1976, None
Formula funding: None
Non-general revenue sources of funding: The ERP funds were used to leverage the following funds for energy research and development at Texas A&M from federal and private sources:

2009 – $7.1M
2010 – $34.5M
2011 – $36.0M
2012 – $68.0M
2013 – $68.8M

Consequences of not funding: Loss of funding will have a major impact on ongoing energy research at Texas A&M and on the program's capacity to bring together collaborative efforts. ERP funding provides the State with critical funds to support research and development on energy issues vital to Texas and the nation. Funding allows the University's energy experts to address the critical problems facing Texas in oil and gas, bioenergy, electric power, and wind, solar, and nuclear energy. The ERP has had tremendous success in funding advanced and emerging technologies in energy and environmental issues. Energy research is a major strength at Texas A&M ; it will continue to be a major institutional investment.

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

Code Description	Excp 2016	Excp 2017
Item Name:	Debt Service on Capital Needs Request for BSL 3	
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:		
2008 DEBT SERVICE	7,410,688	7,410,688
TOTAL, OBJECT OF EXPENSE	**$7,410,688**	**$7,410,688**
METHOD OF FINANCING:		
1 General Revenue Fund	7,410,688	7,410,688
TOTAL, METHOD OF FINANCING	**$7,410,688**	**$7,410,688**

4.B. Exceptional Items Strategy Allocation Schedule
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DATE: **10/9/2014**
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Agency code:	**711**	Agency name:	**Texas A&M University**

Code	Description	Excp 2016	Excp 2017

Item Name: Debt Service on Capital Needs Request for 21st Century Classroom Building and Renewal

Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement

OBJECTS OF EXPENSE:

		Excp 2016	Excp 2017
2008	DEBT SERVICE	7,846,611	7,846,611
TOTAL, OBJECT OF EXPENSE		**$7,846,611**	**$7,846,611**
METHOD OF FINANCING:			
1	General Revenue Fund	7,846,611	7,846,611
TOTAL, METHOD OF FINANCING		**$7,846,611**	**$7,846,611**

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

Code Description	Excp 2016	Excp 2017
Item Name: Human-Animal Health		
Allocation to Strategy: 3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:		
1005 FACULTY SALARIES	9,000,000	9,000,000
TOTAL, OBJECT OF EXPENSE	**$9,000,000**	**$9,000,000**
METHOD OF FINANCING:		
1 General Revenue Fund	9,000,000	9,000,000
TOTAL, METHOD OF FINANCING	**$9,000,000**	**$9,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):	25.0	25.0

4.B. Exceptional Items Strategy Allocation Schedule

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

Code Description	Excp 2016	Excp 2017
Item Name: Increase School of Architecture (Colonias)		
Allocation to Strategy: 3-3-1 School of Architecture		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	750,000	750,000
TOTAL, OBJECT OF EXPENSE	**$750,000**	**$750,000**
METHOD OF FINANCING:		
1 General Revenue Fund	750,000	750,000
TOTAL, METHOD OF FINANCING	**$750,000**	**$750,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):	7.0	7.0

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

Code Description	Excp 2016	Excp 2017
Item Name: Increase Cyclotron Institute		
Allocation to Strategy: 3-2-1 Cyclotron Institute		
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	710,000	710,000
TOTAL, OBJECT OF EXPENSE	**$710,000**	**$710,000**
METHOD OF FINANCING:		
1 General Revenue Fund	710,000	710,000
TOTAL, METHOD OF FINANCING	**$710,000**	**$710,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):	13.8	13.8

4.B. Exceptional Items Strategy Allocation Schedule

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

Code Description	Excp 2016	Excp 2017
Item Name: Increase Sea Grant Program		
Allocation to Strategy: 3-2-2 Sea Grant Program		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	100,000	100,000
TOTAL, OBJECT OF EXPENSE	**$100,000**	**$100,000**
METHOD OF FINANCING:		
1 General Revenue Fund	100,000	100,000
TOTAL, METHOD OF FINANCING	**$100,000**	**$100,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):	2.0	2.0

4.B. Exceptional Items Strategy Allocation Schedule

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

Code Description	Excp 2016	Excp 2017
Item Name: Increase Energy Resources Program		
Allocation to Strategy: 3-2-3 Energy Resources Program		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	125,000	125,000
2009 OTHER OPERATING EXPENSE	125,000	125,000
TOTAL, OBJECT OF EXPENSE	**$250,000**	**$250,000**
METHOD OF FINANCING:		
1 General Revenue Fund	250,000	250,000
TOTAL, METHOD OF FINANCING	**$250,000**	**$250,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):	1.0	1.0

4.C. Exceptional Items Strategy Request
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Agency Code:	**711**	Agency name:	**Texas A&M University**

GOAL:	2 Provide Infrastructure Support	Statewide Goal/Benchmark:	2 - 0
OBJECTIVE:	1 Provide Operation and Maintenance of E&G Space	Service Categories:	
STRATEGY:	2 Tuition Revenue Bond Retirement	Service: 10 Income: A.2 Age: B.3	

CODE DESCRIPTION	**Excp 2016**	**Excp 2017**
OBJECTS OF EXPENSE:		
2008 DEBT SERVICE	15,257,299	15,257,299
Total, Objects of Expense	**$15,257,299**	**$15,257,299**
METHOD OF FINANCING:		
1 General Revenue Fund	15,257,299	15,257,299
Total, Method of Finance	**$15,257,299**	**$15,257,299**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Debt Service on Capital Needs Request for BSL 3

Debt Service on Capital Needs Request for 21st Century Classroom Building and Renewal

4.C. Exceptional Items Strategy Request
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Agency Code:	**711**		Agency name:	**Texas A&M University**		

GOAL:	3	Provide Special Item Support		Statewide Goal/Benchmark:	2 - 0
OBJECTIVE:	2	Research Special Item Support		Service Categories:	
STRATEGY:	1	Cyclotron Institute		Service: 21 Income: A.2 Age: B.3	

CODE DESCRIPTION	**Excp 2016**	**Excp 2017**
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	710,000	710,000
Total, Objects of Expense	**$710,000**	**$710,000**
METHOD OF FINANCING:		
1 General Revenue Fund	710,000	710,000
Total, Method of Finance	**$710,000**	**$710,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):	13.8	13.8

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Increase Cyclotron Institute

4.C. Exceptional Items Strategy Request
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DATE: **10/9/2014**
TIME: **3:57:54PM**

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

GOAL:	3 Provide Special Item Support	Statewide Goal/Benchmark:	2 - 0
OBJECTIVE:	2 Research Special Item Support	Service Categories:	
STRATEGY:	2 Sea Grant Program	Service: 21 Income: A.2 Age: B.3

CODE DESCRIPTION	**Excp 2016**	**Excp 2017**
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	100,000	100,000
Total, Objects of Expense	**$100,000**	**$100,000**
METHOD OF FINANCING:		
1 General Revenue Fund	100,000	100,000
Total, Method of Finance	**$100,000**	**$100,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):	2.0	2.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Increase Sea Grant Program

4.C. Exceptional Items Strategy Request
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Agency Code:	**711**	Agency name:	**Texas A&M University**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:		2 - 0	
OBJECTIVE:	2	Research Special Item Support	Service Categories:			
STRATEGY:	3	Energy Resources Program	Service: 21	Income: A.2	Age: B.3	

CODE	DESCRIPTION	Excp 2016	Excp 2017
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	125,000	125,000
2009	OTHER OPERATING EXPENSE	125,000	125,000
	Total, Objects of Expense	**$250,000**	**$250,000**
METHOD OF FINANCING:			
1	General Revenue Fund	250,000	250,000
	Total, Method of Finance	**$250,000**	**$250,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Increase Energy Resources Program

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

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2 - 0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:	
STRATEGY:	1	School of Architecture	Service: 19 Income: A.1 Age: B.3	

CODE DESCRIPTION	**Excp 2016**	**Excp 2017**
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	750,000	750,000
Total, Objects of Expense	**$750,000**	**$750,000**
METHOD OF FINANCING:		
1 General Revenue Fund	750,000	750,000
Total, Method of Finance	**$750,000**	**$750,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):	7.0	7.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Increase School of Architecture (Colonias)

4.C. Exceptional Items Strategy Request
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/9/2014**
TIME: **3:57:54PM**

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

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2 - 0
OBJECTIVE:	5	Exceptional Item Request	Service Categories:	
STRATEGY:	1	Exceptional Item Request	Service: 19 Income: A.2 Age: B.3	

CODE DESCRIPTION	**Excp 2016**	**Excp 2017**
OBJECTS OF EXPENSE:		
1005 FACULTY SALARIES	9,000,000	9,000,000
Total, Objects of Expense	**$9,000,000**	**$9,000,000**
METHOD OF FINANCING:		
1 General Revenue Fund	9,000,000	9,000,000
Total, Method of Finance	**$9,000,000**	**$9,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):	25.0	25.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Human-Animal Health

6.A. Historically Underutilized Business Supporting Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/9/2014**
Time: **3:59:27PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2012 - 2013 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2012			Total Expenditures FY 2012	% Goal	HUB Expenditures FY 2013			Total Expenditures FY 2013
			% Actual	Diff	Actual $			% Actual	Diff	Actual $	
11.2%	Heavy Construction	11.9 %	12.3%	0.4%	$99,003	$806,371	11.9 %	32.4%	20.5%	$134,678	$415,613
21.1%	Building Construction	26.1 %	8.2%	-17.9%	$758,093	$9,297,615	21.1 %	10.8%	-10.3%	$881,241	$8,197,191
32.7%	Special Trade Construction	57.2 %	73.2%	16.0%	$20,988,974	$28,670,455	32.7 %	26.7%	-6.0%	$18,198,421	$68,038,238
23.6%	Professional Services	20.0 %	22.8%	2.8%	$876,005	$3,839,842	23.6 %	60.0%	36.4%	$1,080,188	$1,799,171
24.6%	Other Services	33.0 %	17.9%	-15.1%	$6,359,929	$35,450,512	24.6 %	7.9%	-16.7%	$4,630,018	$58,712,346
21.0%	Commodities	12.6 %	31.1%	18.5%	$31,833,875	$102,368,971	21.0 %	27.7%	6.7%	$24,623,451	$88,988,553
	Total Expenditures		**33.8%**		**$60,915,879**	**$180,433,766**		**21.9%**		**$49,547,997**	**$226,151,112**

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

Attainment:

Agency 711 exceeded four of six , or 67% of the applicable statewide HUB procurement goals in FY 2012 and exceeded three of six, or 50% of the applicable statewide HUB procurement goals in FY 2013.

Applicability:

All procurement categories are applicable to this agency's operations.

Factors Affecting Attainment:

In 2012, the goal of "Building Construction" category was not met due to the limited size and scope of the university's strategic building plan. In 2013, the Texas A&M University System implemented a major outsourcing contract for dining, custodial, landscaping and building maintenance. This initiative had a temporary negative impact on the overall percentage of HUB expenditures.

"Good-Faith" Efforts:

Agency 711 made the following good faith efforts to comply with statewide HUB procurement goals in FY 2012-2013:

* Agency 711 collaborated with other TAMUS members as well as other state agencies to encourage participation in procurement opportunities through forums and,
* systematically deployed pre-bid/proposal meetings that ensured information dissemination that reflected the university's procurement and HUB requirements.
*Agency 711 worked closely with our sourcing partner to increase the opportunities and utilization of HUB suppliers through increased subcontracting opportunities.

6.H. ESTIMATED FUNDS OUTSIDE THE INSTITUTION'S BILL PATTERN
2014-15 and 2016-17 Biennia
84th Regular Session, Agency Submission, Version 1

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

	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)	$ 252,631,564	$ 252,061,763	$ 504,693,327		$ 252,061,763	$ 252,061,763	$ 504,123,526	
Tuition and Fees (net of Discounts and Allowances)	78,803,463	74,583,019	153,386,482		76,000,000	76,000,000	152,000,000	
Endowment and Interest Income	1,973,662	1,653,000	3,626,662		1,750,000	1,750,000	3,500,000	
Sales and Services of Educational Activities (net)	12,592,639	9,788,230	22,380,869		10,000,000	10,000,000	20,000,000	
Sales and Services of Hospitals (net)	15,000,000	15,000,000	30,000,000		15,000,000	15,000,000	30,000,000	
Real Estate Research Center (Fund 979)	3,165,802	5,112,550	8,278,352		5,200,000	5,200,000	10,400,000	
Other Income	390,796	-	390,796		400,000	400,000	800,000	
Total	364,557,925	358,198,562	722,756,487	21.2%	360,411,763	360,411,763	720,823,526	21.7%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 59,087,595	$ 59,618,749	$ 118,706,344		$ 59,618,749	$ 59,618,749	$ 119,237,498	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	90,817,000	95,146,000	185,963,000		95,146,000	95,146,000	190,292,000	
State Grants and Contracts	3,956,764	-	3,956,764		-	-	-	
Total	153,861,359	154,764,749	308,626,108	9.1%	154,764,749	154,764,749	309,529,498	9.3%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	322,182,310	324,550,080	646,732,390		325,000,000	325,000,000	650,000,000	
Federal Grants and Contracts	127,875,712	111,463,433	239,339,146		111,463,433	111,463,433	222,926,867	
State Grants and Contracts	3,282,174	2,860,922	6,143,096		2,860,922	2,860,922	5,721,844	
Local Government Grants and Contracts	125,018,347	108,972,799	233,991,147		108,972,799	108,972,799	217,945,597	
Private Gifts and Grants	90,446,920	74,965,490	165,412,410		74,965,490	74,965,490	149,930,980	
Endowment and Interest Income	24,285,234	19,246,348	43,531,582		19,246,348	19,246,348	38,492,696	
Sales and Services of Educational Activities (net)	289,300,880	269,261,518	558,562,398		269,261,518	269,261,518	538,523,036	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	222,031,391	210,446,004	432,477,395		210,446,004	210,446,004	420,892,008	
Other Income	23,240,820	23,681,945	46,922,765		23,681,945	23,681,945	47,363,890	
Total	1,227,663,788	1,145,448,539	2,373,112,328	69.7%	1,145,898,459	1,145,898,459	2,291,796,918	69.0%
TOTAL SOURCES	$ 1,746,083,072	$ 1,658,411,850	$ 3,404,494,923	100.0%	$ 1,661,074,971	$ 1,661,074,971	$ 3,322,149,942	100.0%

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/9/2014

Time: 4:00:40PM

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

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

1 Workers Compensation Insurance

Category: Administrative - Operating Expenses
Item Comment: Reduction to Workers' Compensation Insurance

Strategy: 1-1-4 Workers' Compensation Insurance

General Revenue Funds

1 General Revenue Fund	$0	$0	$0	$144,339	$144,339	$288,678	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$144,339**	**$144,339**	**$288,678**	
Item Total	**$0**	**$0**	**$0**	**$144,339**	**$144,339**	**$288,678**	

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

2 Cyclotron

Category: Programs - Service Reductions (Contracted)
Item Comment: The Cyclotron Institute has recently completed an upgrade project that has been supported by the U.S. Department of Energy, the R.A. Welch Foundation, and TAMU, with over 1/2 of the support for capital equipment being provided by DOE. The research program at the Cyclotron Institute is at a critical time when it needs to begin using the upgraded facility. Continuing state support, which provides a small fraction (less than 8%) of the total budget, is very important in order to request increases in DOE support. If the state support continues to erode with further reductions, it will almost surely lead to reduced DOE support. A 10% reduction in the present budget would lead to at least 1 FTE being cut from state support. With the recent budget reductions that have taken place, we have already reduced the state supported staff by more than 1 FTE since 2010. All remaining staff are critical to maintaining a strong research program that is competitive with other programs seeking funding from DOE.

Strategy: 3-2-1 Cyclotron Institute

General Revenue Funds

1 General Revenue Fund	$0	$0	$0	$39,056	$39,056	$78,112	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$39,056**	**$39,056**	**$78,112**	
Item Total	**$0**	**$0**	**$0**	**$39,056**	**$39,056**	**$78,112**	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	**2017**	**Biennial Total**	**2016**	**2017**	**Biennial Total**	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				1.0	1.0		

3 Sea Grant Program

Category: Programs - Service Reductions (Contracted)

Item Comment: Continuing support from the State of Texas is critical to the Texas Sea Grant College Program obtaining funding from the National Oceanic and Atmospheric Administration (NOAA), which requires a one dollar state match for every two federal dollars allocated to the Program. Special Item funding from the Texas legislature historically has provided the vast majority of the match for this program, with the remainder coming from Texas universities that receive research grants from the Program. A reduction in state support would reduce (1) the amount of federal funding received, (2) the amount of leveraged funding generated by the Program (Program received $5.6 million dollars in leveraged funding during 2012-13 biennium), and (3) the Program's beneficial impact on the Texas economy, environment and citizens. One FTE would be cut if these reductions were to happen.

Strategy: 3-2-2 Sea Grant Program

General Revenue Funds

1 General Revenue Fund	$0	$0	$0	$25,627	$25,627	$51,254	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$25,627**	**$25,627**	**$51,254**	
Item Total	**$0**	**$0**	**$0**	**$25,627**	**$25,627**	**$51,254**	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				1.0	1.0		

4 Energy Resources Program

Category: Programs - Service Reductions (Other)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/9/2014

Time: 4:00:40PM

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

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

Item Comment: Loss of Energy Resources Program (ERP) funding will have a major impact on ongoing energy research at Texas A&M and on our capacity to bring together collaborative efforts between Texas A&M, Texas Engineering Experiment Station, Texas AgriLife Research, and the Texas Transportation Institute. ERP funding provides the state and university with a critical allocation of funds to support R&D on energy issues vital to Texas and the nation. Funding is used to provide administrative and development support allowing energy experts to develop multidisciplinary initiatives that address critical problems facing the state in oil and gas, bioenergy, electric power, and wind, solar, and nuclear energy. The ERP has had tremendous success in funding advanced and emerging technologies in energy and environmental issues and has assisted Texas A&M as it continues to occupy a leadership position in the energy research arena. Energy research will be one of the continuing major research strengths of Texas A&M and will be a major focus of further institutional investment. Texas A&M University has committed funds over the next five years to combine with ERP monies to synergize and leverage resources and to focus on one of the most important multidisciplinary initiatives in the state – energy. As part of this initiative, Texas A&M University has hired a uniquely qualified senior faculty with national and international expertise in energy R&D to enhance and bolster current faculty capabilities in this area. The new Director is assembling a team of similarly renowned experts and any loss in funds would curtail our ability to move this effort forward for the benefit of the citizens of the state, nation and world.

Strategy: 3-2-3 Energy Resources Program

General Revenue Funds

1 General Revenue Fund	$0	$0	$0	$39,314	$39,314	$78,628	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$39,314**	**$39,314**	**$78,628**	
Item Total	**$0**	**$0**	**$0**	**$39,314**	**$39,314**	**$78,628**	

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

5 School of Architecture

Category: Programs - Service Reductions (Contracted)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/9/2014

Time: 4:00:40PM

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

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

Item Comment: A budget reduction will impact COLN operations in two ways. It will reduce the levels of effectiveness and efficiency of the Program to fully execute its legislative mandate; and the amount of time it currently devotes to locating external funding to work with partners in bringing needed programs to the regions. A budget reduction will also create impacts to COLN customers, since additional reduction in staff would mean reductions in the geographic areas and number of people served; the time spent working directly with the communities, with imposed new limits on where to go and who to work with; and measures of performance, as a smaller staff, already extended as far as they can go, would limit how much can be produced, no matter how strong their desire, commitment, and dedication are to maintain current levels and standards of services.

Finally, if these budget reductions were to happen, a total of 2-3 FTE positions (additional to the scheduled reductions for this current year) would have to be eliminated. Since COLN cannot reduce personnel in the regions that already have reduced their staff to a minimum, to absorb this additional reduction in FTE's, COLN would have to either close one of its regional offices (the least desireable option) or to keep it open with only one staff member, who would continue to work with COLN's current partners, and seek additional sources of funding to hire personnel only on a project-by-project basis.

Strategy: 3-3-1 School of Architecture

General Revenue Funds

1 General Revenue Fund	$0	$0	$0	$53,457	$53,457	$106,914	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$53,457**	**$53,457**	**$106,914**	
Item Total	**$0**	**$0**	**$0**	**$53,457**	**$53,457**	**$106,914**	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				3.0	3.0		
AGENCY TOTALS							
General Revenue Total				$301,793	$301,793	$603,586	$603,586
Agency Grand Total	$0	$0	$0	$301,793	$301,793	$603,586	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)				5.0	5.0		

Agency Code: 711	Agency: Texas A&M University		Prepared by:										
Date:			**Amount Requested**										
				Project Category							Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health & Safety	Deferred Maintenance	Maintenance	2016-17 Total Amount Requested	MOF Code #	MOF Requested				
1	Construction of Buildings and Facilities	**Biocontainment Facility (BSL-3)**: A BSL-3-Ag is a unique facility, built under strict federal standards, that requires special biocontainment features for research involving high consequence livestock pathogens in animals that will allow researchers to find cures for emerging and infectious diseases that threaten people, animals and our food supply. Many infectious diseases in plants, animals and humans can only be studied under these rigorous biological containment and safety levels. A BSL-3-Ag facility of approximately 100,000 gross square feet would provide containment for research in basic microbiology studies, expanding current capacity on campus and replacing outdated biocontainment space. Research space would be built to BL3-Ag standards allowing studies on large animals like cattle, swine, etc. This level of biosafety allows research into agents that may be indigenous or exotic with the potential for aerosol transmission with serious or even lethal consequences.	X				$ 85,000,000		Tuition Revenue Bond	$ 14,821,376	0001	General Revenue

Agency Code: 711	Agency: Texas A&M University			Prepared by:										
Date:				Amount Requested										
				Project Category							Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
Project ID #	Capital Expenditure Category		Project Description	New Construction	Health & Safety	Deferred Maintenance	Maintenance	2016-17 Total Amount Requested	MOF Code #	MOF Requested				
2	Construction of Buildings and Facilities / Repairs or Rehabilitation of Buildings and Facilities		**21st Century Classroom Building and Renewa**l: Texas A&M University needs to expand and modernize its classroom facilities in order to meet expanded enrollment and to incorporate 21st century teaching and learning methodologies. With enrollment increases to meet the state's Closing the Gaps goals, particularly in the College of Engineering, the availability of large and modernized classrooms is insufficient. The quality of existing E&G buildings and campus infrastructure has received limited attention over the last three decades, and with the changing instructional environment, the university has begun a program to create state-of-the-art classrooms for the 21st century student. Therefore, we are proposing as a combined project both a new Classroom Facility and a Classroom Renewal Program to ensure that our teaching facilities will support the work of our faculty and students as they strive for excellence in our academic mission. The project will provide for efficient, modern and safe classrooms - classrooms that can be readily reconfigured to meet the rapidly changing technological requirements of higher education as well as being physically reconfigurable to be suitable for the ever changing nature of classroom instruction and group work - and allow the university to leverage other planned construction for enrollment growth to continue meeting Texas's educational needs.	x		x		$ 90,000,000		Tuition Revenue Bond	$ 15,693,222	0001	General Revenue

711 Texas A&M University

	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Gross Tuition					
Gross Resident Tuition	64,952,401	69,776,860	70,454,518	71,370,426	72,655,093
Gross Non-Resident Tuition	71,972,546	76,451,331	78,173,911	78,500,000	78,500,000
Gross Tuition	**136,924,947**	**146,228,191**	**148,628,429**	**149,870,426**	**151,155,093**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(423,562)	(462,472)	(474,084)	(478,825)	(483,613)
Less: Non-Resident Waivers and Exemptions	(38,663,717)	(40,250,341)	(42,282,931)	(43,000,000)	(43,500,000)
Less: Hazlewood Exemptions	(1,911,478)	(2,331,658)	(2,541,248)	(2,800,000)	(3,000,000)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(9,046,547)	(9,359,112)	(9,261,331)	(9,300,000)	(9,300,000)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	(463,245)	(424,503)	(431,096)	(430,000)	(430,000)
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	(778,148)	(1,084,040)	(1,091,720)	(1,000,000)	(1,000,000)
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(1,499,000)	(1,588,000)	(1,550,000)	(1,550,000)	(1,550,000)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(2,112,597)	(2,332,441)	(2,328,288)	(2,300,000)	(2,300,000)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	**82,026,653**	**88,395,624**	**88,667,731**	**89,011,601**	**89,591,480**
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(9,450,359)	(10,078,520)	(10,250,000)	(10,500,000)	(10,500,000)
Less: Transfer of Funds (2%) for Physician Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	(179,202)	(178,092)	(180,000)	0	0
Less: Other Authorized Deduction					
Net Tuition	**72,397,092**	**78,139,012**	**78,237,731**	**78,511,601**	**79,091,480**

711 Texas A&M University

	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	150,390	160,346	135,000	150,000	150,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	**72,547,482**	**78,299,358**	**78,372,731**	**78,661,601**	**79,241,480**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	1,889,936	1,981,759	2,000,000	2,000,000	2,000,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Misc	161,658	47,571	25,000	25,000	25,000
Federal Land Grant Endowment	5,094	4,958	3,000	4,000	4,000
Subtotal, Other Income	**2,056,688**	**2,034,288**	**2,028,000**	**2,029,000**	**2,029,000**
Subtotal, Other Educational and General Income	**74,604,170**	**80,333,646**	**80,400,731**	**80,690,601**	**81,270,480**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(5,071,059)	(5,054,407)	(5,206,039)	(5,362,220)	(5,523,087)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(4,713,938)	(4,698,459)	(4,839,413)	(4,984,595)	(5,134,133)
Less: Staff Group Insurance Premiums	(8,642,408)	(8,614,028)	(8,872,449)	(9,138,623)	(9,412,781)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**56,176,765**	**61,966,752**	**61,482,830**	**61,205,163**	**61,200,479**
Reconciliation to Summary of Request for FY 2013-2017					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	9,450,359	10,078,520	10,250,000	10,500,000	10,500,000
Plus: Transfer of Funds 2% for Physician Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	15,055,219	15,842,336	15,000,000	15,000,000	15,000,000
Plus: Staff Group Insurance Premiums	8,642,408	8,614,028	8,872,449	9,138,622	9,412,781
Plus: Board-authorized Tuition Income	9,046,547	9,359,112	9,261,331	9,300,000	9,300,000

711 Texas A&M University

	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	463,245	424,503	431,096	430,000	430,000
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	778,148	1,084,040	1,091,720	1,000,000	1,000,000
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	2,112,597	2,332,441	2,328,288	2,300,000	2,300,000
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	**101,725,288**	**109,701,732**	**108,717,714**	**108,873,785**	**109,143,260**

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	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2011, 2012, 2013)	180,609	241,473	180,609	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	24,864,704	24,547,886	28,633,112	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
Other (Itemize)					
Top 10% Scholarship Program	7,746,205	5,548,541	6,750,000	0	0
Hazlewood HB 1025	0	3,612,034	0	0	0
Other: Fifth Year Accounting Scholarship	44,162	40,910	0	0	0
Texas Grants	18,002,147	22,417,584	21,365,000	0	0
B-on-Time Program	4,372,114	4,552,711	5,581,814	0	0
Less: Transfer to System Administration	0	0	0	0	0
Subtotal, General Revenue Transfers	**55,209,941**	**60,961,139**	**62,510,535**	**0**	**0**
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	64,695,488	64,695,488	64,695,488	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Transfer from Coordinating Board for Incentive Funding	0	0	0	0	0
Other (Itemize)					
Transfers from SAGO for Interest	16,132	15,500	0	0	0

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	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Gross Designated Tuition (Sec. 54.0513)	204,378,680	220,355,714	256,764,020	260,615,480	264,524,713
Indirect Cost Recovery (Sec. 145.001(d))	18,205,880	18,092,333	16,902,822	16,902,822	17,000,000
Correctional Managed Care Contracts	0	0	0	0	0

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	75.04%				
GR-D %	24.96%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	1,381	1,036	345	1,381	1,796
2a Employee and Children	506	380	126	506	496
3a Employee and Spouse	444	333	111	444	437
4a Employee and Family	751	564	187	751	713
5a Eligible, Opt Out	226	170	56	226	288
6a Eligible, Not Enrolled	13	10	3	13	80
Total for This Section	**3,321**	**2,493**	**828**	**3,321**	**3,810**
PART TIME ACTIVES					
1b Employee Only	807	606	201	807	1,306
2b Employee and Children	37	28	9	37	55
3b Employee and Spouse	30	23	7	30	41
4b Employee and Family	19	14	5	19	28
5b Eligble, Opt Out	86	65	21	86	151
6b Eligible, Not Enrolled	156	117	39	156	335
Total for This Section	**1,135**	**853**	**282**	**1,135**	**1,916**
Total Active Enrollment	**4,456**	**3,346**	**1,110**	**4,456**	**5,726**

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	1,485	1,114	371	1,485	370
2c Employee and Children	55	41	14	55	14
3c Employee and Spouse	735	552	183	735	182
4c Employee and Family	68	51	17	68	16
5c Eligble, Opt Out	11	8	3	11	3
6c Eligible, Not Enrolled	1	1	0	1	0
Total for This Section	**2,355**	**1,767**	**588**	**2,355**	**585**
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	**2,355**	**1,767**	**588**	**2,355**	**585**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	2,866	2,150	716	2,866	2,166
2e Employee and Children	561	421	140	561	510
3e Employee and Spouse	1,179	885	294	1,179	619
4e Employee and Family	819	615	204	819	729
5e Eligble, Opt Out	237	178	59	237	291
6e Eligible, Not Enrolled	14	11	3	14	80
Total for This Section	**5,676**	**4,260**	**1,416**	**5,676**	**4,395**

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	3,673	2,756	917	3,673	3,472
2f Employee and Children	598	449	149	598	565
3f Employee and Spouse	1,209	908	301	1,209	660
4f Employee and Family	838	629	209	838	757
5f Eligble, Opt Out	323	243	80	323	442
6f Eligible, Not Enrolled	170	128	42	170	415
Total for This Section	**6,811**	**5,113**	**1,698**	**6,811**	**6,311**

Schedule 4: Computation of OASI
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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)	74.2043	$14,587,486	75.0379	$15,193,918	75.0379	$15,649,736	75.0379	$16,119,227	75.0379	$16,602,804
Other Educational and General Funds (% to Total)	25.7957	$5,071,059	24.9621	$5,054,407	24.9621	$5,206,039	24.9621	$5,362,220	24.9621	$5,523,087
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	**$19,658,545**	100.0000	**$20,248,325**	100.0000	**$20,855,775**	100.0000	**$21,481,447**	100.0000	**$22,125,891**

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Description	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	105,294,984	102,074,206	105,136,432	108,290,525	111,539,241
Employer Contribution to TRS Retirement Programs	6,738,879	6,941,046	7,149,277	7,363,756	7,584,668
Gross Educational and General Payroll - Subject To ORP Retirement	192,254,267	180,019,909	185,420,506	190,983,122	196,712,615
Employer Contribution to ORP Retirement Programs	11,535,245	11,881,325	12,237,765	12,604,895	12,983,045
Proportionality Percentage					
General Revenue	74.2043 %	75.0379 %	75.0379 %	75.0379 %	75.0379 %
Other Educational and General Income	25.7957 %	24.9621 %	24.9621 %	24.9621 %	24.9621 %
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)	4,713,938	4,698,459	4,839,413	4,984,595	5,134,133
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	141,914,064	105,144,197	105,263,158	105,263,158	105,263,158
Total Differential	3,547,852	1,997,740	2,000,000	2,000,000	2,000,000

Schedule 6: Constitutional Capital Funding
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Activity	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
A. PUF Bond Proceeds Allocation	22,315,657	140,192,500	68,451,688	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	116,385,000	59,115,000	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					
Capital Renewal	16,865,657	0	9,336,688	0	0
Equipment/Minor Renovation Projects	900,000	0	0	0	0
Chancellor's Research Initiative Projects	4,550,000	23,807,500	0	0	0
B. HEF General Revenue Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

Schedule 7: Personnel
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Date: 10/9/2014
Time: 4:03:47PM

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

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	1,978.9	2,129.9	2,174.1	2,175.1	2,175.1
Educational and General Funds Non-Faculty Employees	2,612.8	2,721.1	2,777.5	2,777.5	2,777.5
Subtotal, Directly Appropriated Funds	**4,591.7**	**4,851.0**	**4,951.6**	**4,952.6**	**4,952.6**
Other Appropriated Funds					
AUF	572.7	527.7	527.7	527.7	527.7
Subtotal, Other Appropriated Funds	**572.7**	**527.7**	**527.7**	**527.7**	**527.7**
Subtotal, All Appropriated	**5,164.4**	**5,378.7**	**5,479.3**	**5,480.3**	**5,480.3**
Non Appropriated Funds Employees	4,452.9	4,509.3	4,509.3	4,509.3	4,509.3
Subtotal, Other Funds & Non-Appropriated	**4,452.9**	**4,509.3**	**4,509.3**	**4,509.3**	**4,509.3**
GRAND TOTAL	**9,617.3**	**9,888.0**	**9,988.6**	**9,989.6**	**9,989.6**

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Schedule 7: Personnel
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Date: 10/9/2014
Time: 4:03:47PM

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

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
Part B. **Personnel Headcount**					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	1,876.0	1,946.0	1,979.0	1,979.0	1,979.0
Educational and General Funds Non-Faculty Employees	3,692.0	3,901.0	3,968.0	3,968.0	3,968.0
Subtotal, Directly Appropriated Funds	**5,568.0**	**5,847.0**	**5,947.0**	**5,947.0**	**5,947.0**
Other Appropriated Funds					
AUF	262.0	229.0	229.0	229.0	229.0
Subtotal, Other Appropriated Funds	**262.0**	**229.0**	**229.0**	**229.0**	**229.0**
Subtotal, All Appropriated	**5,830.0**	**6,076.0**	**6,176.0**	**6,176.0**	**6,176.0**
Non Appropriated Funds Employees	7,744.0	7,871.0	7,871.0	7,871.0	7,871.0
Subtotal, Non-Appropriated	**7,744.0**	**7,871.0**	**7,871.0**	**7,871.0**	**7,871.0**
GRAND TOTAL	**13,574.0**	**13,947.0**	**14,047.0**	**14,047.0**	**14,047.0**

Schedule 7: Personnel

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

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	$173,569,674	$203,565,678	$209,672,648	$215,962,828	$222,441,712
Educational and General Funds Non-Faculty Employees	$128,395,045	$136,576,519	$140,673,815	$144,894,029	$149,240,850
Subtotal, Directly Appropriated Funds	**$301,964,719**	**$340,142,197**	**$350,346,463**	**$360,856,857**	**$371,682,562**
Other Appropriated Funds					
AUF	$40,414,655	$41,322,413	$42,562,085	$43,838,948	$45,154,116
Subtotal, Other Appropriated Funds	**$40,414,655**	**$41,322,413**	**$42,562,085**	**$43,838,948**	**$45,154,116**
Subtotal, All Appropriated	**$342,379,374**	**$381,464,610**	**$392,908,548**	**$404,695,805**	**$416,836,678**
Non Appropriated Funds Employees	$260,904,462	$244,907,453	$252,254,677	$259,822,317	$267,616,987
Subtotal, Non-Appropriated	**$260,904,462**	**$244,907,453**	**$252,254,677**	**$259,822,317**	**$267,616,987**
GRAND TOTAL	**$603,283,836**	**$626,372,063**	**$645,163,225**	**$664,518,122**	**$684,453,665**

Schedule 8A: Tuition Revenue Bond Projects
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DATE: **10/9/2014**
TIME: **4:04:07PM**

Agency 711 Texas A&M University

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	$ 85,000,000	$ 95,000,000	$ 892

Name of Proposed Facility:
Biocontainment Facility (BSL-3)

Project Type:
New Construction

Location of Facility:
College Station, Tx

Type of Facility:
Laboratory

Project Start Date:
09/01/2015

Project Completion Date:
08/31/2019

Gross Square Feet:
106,500

Net Assignable Square Feet in Project
55,380

Project Description

• A BSL-3-Ag is a unique facility, built under strict federal standards, that requires special biocontainment features for research involving high consequence livestock pathogens in animals that will allow researchers to find cures for emerging and infectious diseases that threaten people, animals and our food supply. Many infectious diseases in plants, animals and humans can only be studied under these rigorous biological containment and safety levels.

• A BSL-3-Ag facility of approximately 100,000 gross square feet would provide containment for research in basic microbiology studies, expanding current capacity on campus and replacing outdated biocontainment space. Research space would be built to BL3-Ag standards allowing studies on large animals like cattle, swine, etc. This level of biosafety allows research into agents that may be indigenous or exotic with the potential for aerosol transmission with serious or even lethal consequences.

Schedule 8A: Tuition Revenue Bond Projects
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DATE: **10/9/2014**
TIME: **4:04:07PM**

Agency 711 Texas A&M University

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
2	2	$ 90,000,000	$ 100,000,000	$ 452

Name of Proposed Facility:
 21st Century Classroom Building and Renewal

Project Type:
 New Construction/Renewal

Location of Facility:
 College Station, Texas

Type of Facility:
 Classroom

Project Start Date:
09/01/2015

Project Completion Date:
08/31/2018

Gross Square Feet:
 155,000

Net Assignable Square Feet in Project
 100,000

Project Description

Texas A&M needs to expand and modernize classroom facilities in order to meet expanded enrollment and incorporate 21st century teaching methodologies. With enrollment increases to meet the state's Closing the Gaps goals, the availability of large and modernized classrooms is insufficient. The quality of existing E&G infrastructure has received limited attention the last 3 decades, and with the changing instructional environment, Texas A&M has begun a program to create state-of-the-art classrooms for the 21st century student. We are proposing both a new Classroom Facility and a Classroom Renewal Program to ensure that our teaching facilities will support the work of our faculty and students as they strive for excellence. This will provide classrooms that can be readily reconfigured to meet the rapidly changing technological requirements and be physically reconfigurable for the ever changing nature of classroom instruction and group work.

Additional renovation sq ft 150,000

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

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2016	Requested Amount 2017
Chemical Engineering Building	1997	5/15/2017	$ 145,899.00	$ 145,009.00
Renovation projects at TAMU@Galveston	1997	5/15/2017	$ 83,391.00	$ 84,392.00
Emerging Technologies & Economic Development Interdisciplinary Building	2006	5/15/2029	$ 2,496,369.00	$ 2,497,299.00
			$ -	$ -
			$ -	$ -
			$ -	$ -
			$ 2,725,659.00	$ 2,726,700.00

711 Texas A&M University

   Special Item: 1   **Cyclotron Institute**

(1) Year Special Item: 1965
     Original Appropriations: $186,002

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

The Institute is internationally recognized for its many important contributions to basic science. The Institute has developed unique technological capabilities in the state and has constructed two cyclotrons, the second a superconducting machine making TAMU one of only two laboratories in the United States and one of only five in the world to have such a facility. It has become a major resource for development of important applied programs in the state. In nuclear medicine this has included both diagnostic and therapy programs. The facility radiation effects line supports testing of aircraft, spacecraft, and satellite electronic parts for NASA and a number of aerospace contractors and semiconductor chip manufacturers. (Boeing, McDonnell Douglas, Motorola, Lockheed, Loral Aerospace, Honeywell etc.). Beginning in late 2009, the Institute began working with faculty members in the Nuclear Engineering department to develop new isotopes for cancer therapy. Funding has been obtained to begin producing alpha emitting isotope production for testing new cancer therapy modalities. The production of 211At, a promising candidate for alpha particle targeted radionuclide therapy, was the subject of a recent graduate student thesis.

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

During the next two years, our upgraded facility will begin providing accelerated radioactive beams at energies that will not be available elsewhere in the world. The new beams will extend our research capabilities in nuclear astrophysics, nuclear structure, and nuclear reactions and dynamics. With the high-intensity beams from the upgraded facility, a research program will be started to develop new radioisotopes for medical imaging. This new program will be carried out in cooperation with the Texas Institute for Preclinical Studies and the Nuclear Engineering Department through the Nuclear Solutions Institute.

(4) Funding Source Prior to Receiving Special Item Funding:

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

(5) Formula Funding:
N

(6) Non-general Revenue Sources of Funding:

2011

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$3,300,000 Department of Energy
$350,000 National Science Foundation
$350,000 Robert A. Welch Foundation
$1,700,000 Industrial and Private Sources
$504,999 Texas A&M University

2012
$3,600,000 Department of Energy
$350,000 National Science Foundation
$250,000 Robert A. Welch Foundation
$1,800,000 Industrial and Private Sources

2013
$3,700,000 Department of Energy
$350,000 National Science Foundation
$250,000 Robert A. Welch Foundation
$1,900,000 Industrial and Private Sources

2014
$3,700,000 Department of Energy
$310,000 National Science Foundation
$345,000 Robert A. Welch Foundation
$2,000,000 Industrial and Private Sources

2015
$3,900,000 Department of Energy
$310,000 National Science Foundation
$405,000 Robert A. Welch Foundation
$2,100,000 Industrial and Private Sources

(7) Consequences of Not Funding:

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The special item support of the Cyclotron Institute currently provides approximately 8% of the facility funding. The remaining 92% is obtained from external grants and support from Texas A&M. The special item support leverages over a 9-to-1 return in institute funding. It provides part of the continuing baseline support first agreed to by A&M and DOE for this DOE Supported Center of Excellence. Since the state special item support has not increased in nearly twenty years, the Institute has had to direct an increasingly larger fraction of the federal support to facility operations rather than use it for the research program. The annual special item support is currently insufficient to meet needs for repair and replacement of key facility mechanical and electronic components. Continuing support from the State of Texas was critical to the Institute obtaining funding from DOE and the Welch Foundation for completing an upgrade and then operating the upgraded facility. The upgrade will assure competitive state-of-the art capabilities for at least the next 15 years. With these capabilities, external funding over the next 15 years should be more than $100,000,000 (in current dollars). Loss of the state line item support without a commitment of replacement funds from the University would lead to severely curtailed operations and almost certain loss of the federal support for research and operations.

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Schedule 9: Special Item Information
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Special Item: 2   **Sea Grant College Program**

(1) Year Special Item: 1970
     Original Appropriations: $200,000

(2) Mission of Special Item:

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

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

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

(3) (a) Major Accomplishments to Date:

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

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

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

(4) Funding Source Prior to Receiving Special Item Funding:

This special item has received funding since Congress established the National Sea Grant College Program in 1966. The State of Texas has provided the matching funds required to receive federal funds.

(5) Formula Funding:
N

(6) Non-general Revenue Sources of Funding:

The primary source of funding for Texas Sea Grant is through NOAA's National Sea Grant College Program. Core federal funding provides the program with $3.6 million for the current 2014-15 biennium. Core funding is supplemented through special NOAA competitions, funds which are available only to state Sea Grant programs. As much as $1 million is awarded annually through these competitions. Texas Sea Grant personnel also win grants and contracts from state, federal, corporate and not-for-profit sponsors. During the current 2014-2015 biennium, Texas Sea Grant received over $1 million from these additional funding sources in the form of grants and contracts that required matching funds and leveraged the program's core federal and state funding. Texas Sea Grant also received $800,000 in matching funds through its partnership with Texas Agrilife Extension and Texas coastal counties during the current 2014-2015 biennium to support outreach. The total funding from all non-state sources for the current 2014-15 biennium was $4.7 million.

If this special item is funded during the 2016-17 biennium, Texas Sea Grant will receive $3.7 million in core federal funding, an additional $1 to $3 million in funding from other sources, and an additional $800,000 in matching funds through its partnership with Texas Agrilife Extension and Texas coastal counties. The projected total funding from all non-state sources for the 2016-17 biennium is $5.2 to $7.2 million.

(7) Consequences of Not Funding:

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

The consequences of not funding this special item are (1) the federal funds discussed in Section (6) above will not be received by the State of Texas to support research, outreach and education (2) the Texas Sea Grant College Program will end (3) Texas A&M University will no longer be a Sea Grant Institution and (4) the State of Texas will lose millions of dollars in direct and indirect economic benefits derived from Texas Sea Grant activities.

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Special Item: 3   **Energy Resources Program**

(1) Year Special Item: 1976
    Original Appropriations: $958,072

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

Texas A&M has substantially leveraged ERP funds to build collaborations with state, federal, and private institutions. These partnerships were made possible by providing support for emerging technologies that require quick action to generate data, personnel, equipment, and other resources needed to develop proposals as well as multidisciplinary and multi-organizational collaborations.
• Current research initiatives:
–   Groundwater desalination and water use/reuse
–   Hydraulic fracturing and new technologies in drilling tool research and demonstration
–   Hydrogen production
–   Expansion/transformation of biofuel production and establishment of fuel standards
–   Application of nanotechnology/advanced materials research to solar photovoltaic energy production
–   Energy harvesting and integrated circuits
–   Environmental impacts of energy production
• Current collaborative research initiatives:
–   Clean Energy Incubator with the Research Valley Partnership and funded by the Texas State Energy Conservation Office
–   A second National Energy Opinion Poll with the Bush School of Government & Public Service
–   Texas A&M shuttle buses converted to CNG with the Texas A&M Transportation Institute
–   Solar Photovoltaic Research Group.

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

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ERP funding will continue to promote research initiatives in advanced and emerging energy technologies that will foster interdisciplinary and multidisciplinary research programs to address the immediate and future energy and water needs of the state of Texas and its growing population. The Energy Institute (EI) serves as a strategic partner for faculty from all colleges and disciplines within the University and is a portal for public and private partners to establish collaborations that align with their research and development interests. EI also serves as a resource for investigators to identify and secure major external research funding. EI will continue to work with the Solar Photovoltaic Research Group to apply for federal and state grants to position Texas as a major producer of solar energy power. Funds awarded through the ERP will generate advances and other resources necessary for collaborations and submission of competitive proposals. Texas A&M is positioned to hire uniquely qualified senior faculty with national/international expertise in energy research and development to enhance current faculty capabilities in this area.
As energy research programs expand, opportunities to foster student research will grow, positively impacting the next generation of energy professionals in Texas.

(4) Funding Source Prior to Receiving Special Item Funding:

None

(5) Formula Funding:
N

(6) Non-general Revenue Sources of Funding:

The ERP funds were used to leverage the following funds for energy research and development at Texas A&M:

2009 – $7.1M Federal and Private Sources
2010 – $34.5M Federal and Private Sources
2011 – $36.0M Federal and Private Sources
2012 – $25.5M Federal and Private Sources
2013 – $22.0M Federal and Private Sources

(7) Consequences of Not Funding:

Loss of ERP funding will have a major impact on ongoing energy research at Texas A&M and on the program's capacity to bring together collaborative efforts between Texas A&M, the Texas A&M Engineering Experiment Station, Texas A&M AgriLife Research, and the Texas A&M Transportation Institute. ERP funding provides the State and Texas A&M with a critical allocation of funds to support research and development on energy issues vital to Texas and the nation. Funding provides administrative and development support that allows the University's energy experts to develop multidisciplinary partnerships to address the critical problems facing Texas in oil and gas, bioenergy, electric power, and wind, solar, and nuclear energy. The ERP has had tremendous success in funding advanced and emerging technologies in energy and environmental issues and has assisted Texas A&M in its leadership position in the energy research arena. Energy research is a major strength at Texas A&M and throughout The Texas A&M University System; it will continue to be a major institutional investment. Texas A&M has committed funds over the next five years to combine with ERP funds to leverage resources and focus on one of the most important multidisciplinary initiatives in the State – energy. As part of this initiative, Texas A&M is positioned to hire uniquely qualified senior faculty with national/international expertise in energy research and development to enhance current faculty capabilities in this area.

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Special Item: 4   **Real Estate Research Center**

(1) Year Special Item: 1996
   Original Appropriations: $1,187,460

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

Center data, research, and analysis are widely used by the Texas Legislature, governor, comptroller and local governments. Online Market Data Sources on 25 Metropolitan Statistical Areas are used by councils of governments, businesses, global investors, investment advisors, and economic development agencies to identify/create job opportunities and make better decisions. Outlets: 27,000-page website; Tierra Grande magazine, circulation 143,000; RECON, online newsletter, 27,000 subscribers; technical reports on broad spectrum of real estate topics, including Hints on Negotiating an Oil and Gas Lease; English Spanish Glossary of Real Estate Terms, Real Estate Red Zone, weekly podcast for real estate professionals and consumers, and 100's of presentations annually by Center staff across Texas to business groups. Upgraded website making information easier to access. Continued to prepare courses and train instructors for Texas Real Estate Commission promulgated courses. Significantly upgraded knowledge base in international finance and spectrum of business outside real estate to better interpret Texas economy and markets. Built partnership with the Dallas Federal Reserve; developed leading and coincident economic indicators for better business forecasting. Initiated a blog to get time-sensitive information out quicker. Leaders of homebuilding industry credit Center data/analysis with keeping new home starts in balance and thereby lessen the depth of the Great Recession in Texas.

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

Expand topics researched to address all economic/business sectors. Secure additional commercial real estate data to analyze trends for all property types in Texas. Add GIS coordinates to most data in our database; facilitating "data mapping" and customized user generated reports. Develop our own real estate market conditions index to help businesses and consumers make better decisions. Build new advanced technical platform and data warehouse to provide greater research/analytical capabilities, improve workflow efficiencies, expand analysis to the neighborhood level and improve data user experiences. Develop impact modelling capabilities to address a limited number of compelling issues. Will continue to do the things outlined in "Accomplishments to Date".

(4) Funding Source Prior to Receiving Special Item Funding:

No general revenue; created by statute not by special item funding source

(5) Formula Funding:
N

(6) Non-general Revenue Sources of Funding:

Section 86.51 Texas Education Code. A dedicated separate fund for the sole and exclusive use of the Center was created at Texas A&M by statute. Portion of real

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estate license fees at request of the industry. No general revenues or formula funding ever received.

(7) Consequences of Not Funding:

The Center would cease to exist; a resource that key members of the Legislature have said is indispensable to Texas would disappear.

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Special Item: 5   **School of Architecture - Colonias Program**

(1) Year Special Item: 1992
      Original Appropriations: $1,000,000

(2) Mission of Special Item:

The Colonias Program (COLN) is enhancing the quality of life for people and the place in which they live through (1) an asset-based approach to practice, outreach, service, education, and research; (2) a continuum of research, development, demonstration, deployment, evaluation, and dissemination; (3) the application of principles of sustainability, lean project delivery, and fully integrated and advanced technologies, in defining what COLN does (i.e. products), how it does it (i.e., processes followed), and with what (i.e., resources used); and (4) strategic partnerships with other organizations.
COLN's mission is to conceive, develop, and deliver solutions, alone and with its extensive network of partners, in six thrust areas: (1) health and human services focused on the well being of individuals, families, and communities; (2) education and workforce development programs for young women and men, adult women and men, and the elderly; and (3) economic development programs; (4) planning and design of urban, semi-urban/semi-rural, and rural environments; (5) critical civil infrastructure systems, with an emphasis on water, energy, transportation/mobility, sewage and stormwater, and communications systems; and (6) housing and critical community facilities, with an emphasis on community resource/service/self help centers and on affordable housing.

(3) (a) Major Accomplishments to Date:

Both alone, and with strategic allies and partners, COLN has proven responsible stewardship in its organizational capacity to serve children, youth, adult women and men, and the elderly in the Colonias (almost 3.1 million contacts in 2007–2011 programs and activites), through the establishment and maintenance of a capacity that:
•   Assists in planning, funding, design, construction, and establishing the operations of 42 Community Resource/Service/Self-Help Centers across 14 counties to date (with an additional 4 under negotiation), which serve as a hub for dissemination of information on a wide array programs, and as a hub through which service providers work with COLN to strengthen, enhance, complement, supplement, and expand their capacity to deliver vital resources for Colonia residents;
•   Through the Texas A&M Promotora Training Academy, identifies, recruits, hires, trains, certifies, develops, and deploys selected Colonia residents to work as Community Health Workers/Promotoras(es)/Patient Navigators (over 500 promotoras from 2007–2011), who disseminate information on a wide array of programs and services, through friendly, door-to-door, and face-to-face and community engagement; and
•   Consolidates a strong focus on the quality of life of Colonia residents through preventive health and chronic disease self-management programs, as well as pilot initiatives in water filtration/purification, green energy, and housing improvements (weatherization).

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

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In the next two years, COLN anticipates to protect, strengthen, enhance, complement, supplement, and expand its current:

•   Organizational capacity to continue securing funding for the full scope of activities from external funding sources;

•   Ability to build the human and social capital of the colonias residents through community leadership development.

•   Programs and services along the Texas/Mexico Border, and efforts to expand into additional non-border rural communities and economically disadvantaged urban areas, which qualify under one or more of the definitions for "Colonia" or "Border" sites, including Bexar, Travis, and Nueces Counties;

•   Role of COLN within the land grant mission of TAMU and TAMUS, and as an active participant in supporting statewide initiatives aligned within its scope of the COLN legislative mandate;

•   Ability to work closely with colonias residents, faculty, researchers, students, service partners, and funding agencies to achieve specific outcomes in any of its six thrust areas and

•   Efforts to provide access to higher education for Colonias' students, e.g., in 2014, COLN facilitated a 2-day visit to TAMU for 48 top 10 percent students from Eagle Pass, and as a direct result of this effort, several were already accepted and one student was awarded the TAMU Regent's Scholarship.

(4) Funding Source Prior to Receiving Special Item Funding:

None

(5) Formula Funding:
N

(6) Non-general Revenue Sources of Funding:

State funding for COLN has been essential to leverage and exponenially expand the State's investment, by having an organizational capacity to seek additional funding and resources to meet the demand of bringing much needed programs and services to residents in Colonias and economically disadvantaged surrounding areas. The legislative appropriation secured since its inception 22 years has remained relatively constant, but, by leveraging that investment through grant, contracts, and contributions from non-general revenue sources, COLN has secured an additional $35.7 Million over this period, and more specifically, in the last five years, COLN has secured:

•   2009 – $1,906,873
•   2010 – $2,585,513
•   2011 – $1,692,062
•   2012 - $1,326,124
•   2013 - $989,853

These amounts do not include (1) direct in-kind (e.g., office space, employees on loan, service learning activities, supplies, transportation, and others); (2) philanthropic financial contributions; (3) indirect funding of programs and projects of COLN partners; (4) the countless hours devoted by volunteers within the communities served in support of all types of activities; and (5) the funding provided by CARC in support of specific faculty and student activities. Current estimated value of volunteer hours for 2013 is 20,196.50 hours with a value of $472,598.10 based on the Independent Sector's (a network of nonprofits, foundations and corporations committed to common good) figure of $23.40/hr.

(7) Consequences of Not Funding:

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A COLN funding loss will result in inability to meet the original legislative intent to improve the quality of life of residents in Colonias, and have a significant negative social and economic impact on over 500,000 people in 2333 colonias along the 1254 miles of the Texas/Mexico border, and on emerging urban regions of economically distressed areas. A funding loss would pose significant negative systemic impacts in COLN's capacity to:

• Seek and acquire external funding for, and provide management and oversight to, a wide range of activities within the region served;

• Maintain the extensive network of strategic alliances and partnerships with public and private sector organizations;

• Serve as a catalyst to promote and facilitate leadership development and active involvement of Colonia residents in strengthening their community social, economic, and environmental infrastructures;

• Deliver the 28-course curricula of TAMPTA in health prevention, self-improvement, youth and adult education, workforce development, and home improvements;

• Continue development of the Water Filtration Pilot program, and its replication in Bexar, Travis, Webb, El Paso, Nueces and Hidalgo counties; and

• Maintain a visible, active, trusted, respected, and cohesive institutional presence across the border, as a portal of access and a bridge of connectivity between the Colonias communities, service providers, and TAMU's entire education, research, service, and outreach resource base.