LEGISLATIVE APPROPRIATIONS REQUEST

For the 85ᵗʰ Legislative Session

Fiscal Years 2018 and 2019

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

August 2016

Texas A&M University

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Schedules Not Included

Agency Code	Agency Name:	Prepared By:	Date:
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For the schedules identified below, the Texas A&M University administration either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Texas A&M University Legislative Appropriations Request for the 2018-2019 biennium.

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Administrator's Statement
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Automated Budget and Evaluation System of Texas (ABEST)

8/4/2016 12:17:43PM

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Texas A&M University Administrator's Statement: FY 2018-2019

In the short time since arriving at Texas A&M I have learned that this university is leaving an indelible mark on the world, beginning here in the great State of Texas. And it stems from this palpable sense of resolve that drives A&M and its students. Even if cynicism is high and confidence low regarding our public institutions, I am encouraged by the positive spirit that runs strong and clear through Texas A&M and its students. I am certain in Texas A&M's future and partnership with the state to produce leaders of consequence and life-changing research discoveries. And with the assistance from the state, we can build upon this legacy.

At a time when college costs are under scrutiny, we have become a recognized national model of excellence, access, and affordability, making headlines as one of the best value universities in America. The accolades are numerous but make the case.

Texas A&M has been recently cited as:

First in the state based on "Social Mobility, Research and Service"
First in the nation for "Overall Student Experience"
First in the state for "Best College For Your Money"
First in state for return-on-investment for public institutions
First for "Getting a Well Paid Job"
One of the nation's top universities for women
Second in the nation for "Best Value"
Second in the nation for "Best College for Veterans"

Making a transformational difference is a hallmark at Texas A&M—in our graduates and our faculty. Texas A&M most recently placed third among American universities in the number of graduates who are Fortune 500 CEOs. The university is ranked tenth nationally in total research expenditures among public universities in the latest National Science Foundation Higher Education Research and Development report. And faculty productivity and impact supports Texas A&M's standing as members of the Association of American Universities.

These are but a few of the accomplishments and outcomes of our students, faculty and staff.

And equally important, Texas A&M is incredibility efficient. According to the Texas Higher Education Coordinating Board (THECB) accountability report, the university has the lowest administrative cost ratio in the state (3.6%), allowing funding to be devoted to students and faculty, not administration. In short, while we are achieving excellence in the national landscape, we remain committed to providing an accessible and affordable education to the citizens of Texas.

With this appropriation request, I want to thank you for your role in this university's many achievements and then ask you to look ahead with us to a few of those 'fearless fronts' the Aggie community will pursue in the months and years to come with the support of the State of Texas.

Recruitment and ROI
Aggies believe that changing the world starts with resolve and purpose. As the largest university in Texas and one of the largest in the nation, Texas A&M stands firmly committed to its land-grant mission of improving lives of the many, not the few – regardless of income or background – by offering an exceptional education to a broad spectrum of our state's young minds who are self driven to high performance.

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As demonstrated by our freshman class, we have made a clear investment in Texas' emerging talent, while also holding fast to the importance of providing affordable access. Roughly 25 percent of the university's entering freshmen are first-generation students. Texas A&M has also been cited as best in the nation for combining best outcomes for low-income students with accessible admission rates. And Texas A&M students are also graduating first in the state for time-to-degree, averaging four years according to THECB's 2016 Almanac. The university is also first in the state in total degrees awarded.

We offer one of the very best financial "returns on investment" of any college in the country. The U.S. Department of Education shows that Aggies graduate with among the lowest college-cost debt load in the state and the nation. In fact, the percentage of our students graduating with debt, as well as the amount of debt, has decreased in recent years. And we are continually recognized by national publications for providing an unrivaled education at an exceptionally affordable cost.

Our underrepresented minority numbers continue to increase. Texas A&M is regarded by our peers as "setting the pace" for diversity and inclusion efforts in higher education. As noted recently in Diverse: Issues in Higher Education, through our ambitious Diversity Plan that calls for university-wide accountability and attention to climate and equity, we strive to make every member of the university community feel a sense of belonging for what they offer to the educational environment. As an example, the work of our Prospective Student Centers, which are strategically placed around the State, shows that prospective students and their families have come to count on us to deliver on our diversity values, goals, and promises.

We firmly commit to change our diversity culture at Texas A&M. We own our challenges and constantly seek opportunities to learn and be more innovative as members of the Aggie Family. We are the vanguard in effecting positive change in the attitudes and actions of future generations. Our faculty, staff, administrators, and student leaders are increasingly engaged in activities and efforts–from research to teaching to civic engagement–to enhance cultural skills and competencies, model inclusive dialogues for social responsibility, build community relationships and partnerships, and hold ourselves accountable to create a scholarly learning community that serves as the benchmark for public land-grant research universities.

Still, there is more work to be done – finding additional ways to fulfill Texas A&M's land-grant heritage, and continuing to demonstrate to would-be students and additional employers the proven value of a Texas A&M degree. In the coming years, we want to enhance student access and add 1,000 scholarships for need-based applicants, while working continually to attract students with strong academic ability. And the University must endow the Academic Success Program and the University Honors Program, to help Aggies distinguish themselves in the job market and launch high-paying, highly rewarding careers.

World-Class Intellectual Leadership
Texas A&M students are able to engage with Nobel laureates, Fulbright scholars, Wolf Prize recipients, and many more distinguished, superbly talented faculty. Texas A&M faculty possess an unwavering commitment to shape and deliver intellectually transformative experiences. Here, learning becomes intertwined with values-based leadership development. And classroom instruction invites students – both undergraduate and graduate – to bring experiences and skills to bear in a meaningful way through real-world application.

Texas A&M consistently ranks among the nation's top 20 research universities. The University research expenditures continue to grow despite a relatively flat national market. This affirms our faculty's resolve in pioneering change and tackling great global challenges, all while positioning Texas A&M as a national leader in academic and research excellence.

Looking ahead, we will resolutely, and with your continued support, devote our attention to attracting new and more world-renowned faculty – educators, researchers, and industry experts – for they produce not only scholars, but citizens of change. Among the goals we have slated for the years ahead: adding 200 endowed chairs and

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500 endowed professorships and fellowships, endowing the University Research Development Initiative, and enhancing the Texas A&M University Institute of Advanced Studies – all of which lend themselves to carving out new opportunities for transformational learning and bold thinking. And along the way, we will uncover opportunities to promote and position faculty as national thought leaders in their respective fields. This will enrich Texas with new ideas and economic opportunity.

Lifelong Success

At Texas A&M, our commitment to education extends beyond the myriad of opportunities we offer to undergraduate students during their tenure on campus. We hold ourselves accountable for inspiring students to broaden their academic pursuits to post-graduate education opportunities and advanced degrees, whether at Texas A&M or other nationally premier universities; helping them chart a path to successful, purpose-driven careers with great earning potential; and, through experiential learning, presenting them with a competitive advantage among their peers once they enter the workforce.

Looking ahead, we plan to endow focused learning communities that keep students progressing to degrees; infuse entrepreneurship and a start-up mentality throughout our undergraduate and graduate majors; add 1,000 endowed post-baccalaureate fellowships; and establish a metric for measuring not only salary, but opportunity to make a measurable difference in a student's chosen profession.

Through these efforts with state and philanthropic support, the university will bolster our storied track record of job placement, and in doing so create additional opportunities for Aggies to effect positive change in the world.

Texas A&M Specific Funding Requests

Regarding our state partnership, our primary request is that you fund base or formula funding at current rates and accommodate for growth. Formula funding is overwhelmingly Texas A&M's primary source of general revenue support. Adequate funding of the base formula is key to Texas A&M's ability to maintain and build on its current success. The university will be challenged to meet the outlined goals with funding below current per student funding levels. Funding students who have enrolled since the last biennium, at no less than current rates, is vitally important to all higher education institutions. As stated in previous requests to the legislature, Texas A&M has exercised spending discipline across all functional areas in order to redirect 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 increases in line with inflation, state formula dollars are the primary source of support for the most important core functions of teaching and supporting student success. External funds, whether competitive research or philanthropic, cannot alone support this most fundamental of all purposes.

Texas A&M greatly appreciates the actions of the 84th Legislature in statutorily creating and funding the formula for the Texas Research University Fund (TRUF)— thank you! Because of this action, Texas A&M has competitive options for maintaining faculty. With the additional funding last session over the previous session, the University was able to hire world-class faculty and support many others. Texas A&M has utilized TRUF along with the visionary Governor's University Research Initiative (GURI) and the Chancellor's Research Initiative (CRI) to recruit close to 40 superstar faculty across a broad number of disciplines, whose academic and research endeavors have proven impacts regionally, nationally and globally. Support for TRUF and GURI at current rates are a priority.

Many of these new hires are members of the National Academies, have honorific memberships or titles, and bring with them a robust and well-established teaching and research background. Each are recognized leaders in their respective fields by their peers, the scientific community and the public. These new TRUF-supported faculty leaders are fulfilling our role as a land-grant university, and will contribute and enhance the teaching and research at Texas A&M. From faculty addressing antibiotic resistance to finding reliable sources of electricity, they are impacting and enhancing lives through transformational learning and research.

Texas A&M University and The University of Texas at Austin are grateful to the Legislature and Governor for passing and approving the Texas Research University

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Fund and the formula for allocating the funding generously provided by the Legislature. The purpose of the Texas Research University Fund (TRUF) is to strengthen the competitiveness and performance of Texas' two statutorily classified Research Institutions, not only in healthy competition with one another, but more importantly in successful competition with other nationally ranked universities. The proven way to compete successfully at a higher level is to be able to successfully recruit and retain the highest-performing faculty and students. The Constitution charges these two institutions with the responsibility to serve their students and state's citizens with the highest level of teaching and research. The TRUF helps Texas A&M and UT-Austin to fulfill this charge. UT-Austin and Texas A&M jointly and respectfully request that the Texas Research University Fund be funded at the current formula ratio.

Turning now to possible new funding items, we recognize first of all that the state's revenues are tight and that the state faces other worthy requests. Nevertheless, there is a statewide need regarding veterinary medicine. Texas A&M, as one of the best veterinary schools anywhere, has a well-coordinated plan—the Texas A&M Veterinary Medical Center Partnerships—to address this state need. The THECB has recommended the state produce more veterinarians, especially rural/large animal and in under-represented minority populations. This partnership between the College of Veterinary Medicine and Biomedical Sciences (CVM) and four A&M System universities is an innovative, cost effective way to meet these goals without creating a new veterinary school, which also the THECB cautions against. Working with West Texas A&M, Prairie View A&M, Texas A&M-Kingsville and Tarleton State universities, this partnership will work to "grow" well-formed undergraduates for veterinary school. By placing CVM faculty members on site at System schools, the likelihood of developing rural/large animal or minority veterinary students will be significantly enhanced. These on-site faculty can also support and teach DVM students at these A&M System university locations based on regional livestock or wildlife industry interest and faculty expertise. By directly linking CVM faculty and A&M System schools, this statewide reach will be the most innovative and cost-effective veterinary outreach and student development program in the nation. This initiative is possible because of the veterinary school class size expansion, in response to the THECB recommendations, made possible through a new $120 million teaching facility financed through the Permanent University Fund. We respectfully ask the legislature to continue and build upon this investment.

Level funding is requested for existing Special Items. These programs include Colonias Program; Energy Resource Program; Sea Grant Program; Real Estate Research Center; and Cyclotron Institute all contribute to the state in service and research. Specific programmatic accomplishments are documented within this request. Also, The International Law Summer Course was included in the final General Appropriations Act but later vetoed. Although not included in the following schedules, if the legislature chooses to fund this program and funding is finally secured, the School of Law will continue to offer these programs in South Texas.

Texas A&M appreciates the capital support provided last session for the large animal biosafety lab level III facility. This will help provide solutions to the most harmful of diseases affecting both animals and humans. Because of the constraints on the current state budget, a capital construction request is not included in this submission. However, capital needs do exist. On the research side, Texas A&M needs a facility devoted to the relationships and interactions among human, animal and environmental health. Because of the preeminence Texas A&M faculty have in these areas and the potential for further research discoveries; this is an ambitious undertaking requiring a large-scale facility, which we do not have. Also with the rapid student growth, modern classrooms are needed. Higher education is in a teaching revolution, discovering new ways to deliver content, engage students and stir the mind. Our classrooms are not conducive for this emerging teaching movement and new and renovated teaching space is needed. If a method is determined to finance these projects, these facilities are our priorities.

A four percent budget reduction would have significant negative consequences at Texas A&M University. While our initial actions have been and will continue be to protect our core academic missions of teaching, research, and outreach, those functions that provide support for these activities are already operating at highly efficient levels, as evidenced by the state's lowest administrative cost ratio of 3.6% of all public four year institutions. In addition, recent responses to an external report on administrative and staffing efficiencies have resulted in our decision to reinvest the savings by eliminating a number of staff positions and re-investing those recovered funds into our core academic missions. Finally, initiatives taken in response to the 2012-2013 statewide reductions remain in place as universities have not fully recovered from these previous budget cuts. Essentially, further cuts to these areas, while potentially viewed as further enhancing efficiency, will begin to have a

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significant negative impact on effectiveness.

Further budget reductions would have the following consequences, depending upon the area(s) targeted to these reductions:
• Reductions of our investments in prospective student centers, which have enhanced Texas A&M's ability to attract students from throughout the state and increase the diversity of our student body and the number of first generation students.
• Reductions in our freshmen peer mentoring/retention programs that have been successful in increasing our first-year retention rates, particularly among underrepresented and first-generation students.
• Reductions in our academic advising activities and proactive advising efforts has the potential to increase our time-to-degree, reduce our four-year graduation rates (which are ranked first in the state among public institutions), and increase the debt burdens placed on our students.
• Reductions in our faculty hiring plans will result in larger class sizes and/or availability of fewer classes, which has the potential to increase our time-to-degree, reduce our four-year graduation rates (which are ranked first in the state among public institutions), and increase the debt burdens placed on our students. In addition, reductions in this area will decrease our university's research capabilities, which will have negative short-term and long-term economic consequences to the state of Texas.
• Reductions in our career/job placement and graduate services will result in reduced employment and graduate program enrollment outcomes, which will negatively impact the highly-ranked and regarded value of a Texas A&M University degree and the impact our university has in the state of Texas.

Future Resolve
140 years ago, the State of Texas made its mark and laid the foundation for one of the greatest teaching and research universities in America. And ever since, Texas A&M has grown more ambitious and determined to make a world of difference.

Texas A&M seeks a continued partnership with the State of Texas in order to fulfill its land-grant mission to develop leaders who contribute toward serving and meeting the needs of our state and nation.

Systemwide Higher Education Funding Requests
We recognize the financial situation facing the State of Texas and the difficult budget decisions that face the 85th Legislature. We also appreciate the efforts through zero-based budgeting to focus spending on the highest priority and most efficient activities that are vital investments to the future well-being of the State of Texas. As we testified last session, TAMUS has engaged in similar exercises since 2011. We have eliminated administrative positions and discontinued performing certain functions that are not core to our mission and redirected those savings to classrooms, research labs, and public service.

Even as we continue to look for ways to improve our efficiency, we must also be clear that 4% reductions to budgets that have already been diligently scrubbed and reprioritized will mean we are left to manage significant budget reductions directly impacting teaching and support services to our students; reductions to significant research projects that directly impact our State's economy; and reductions in outreach and service efforts on which many citizens and public entities depend. Although a last resort, increased tuition may have to be considered to maintain the quality of programs and services you have charged us to provide. For these reasons, we respectfully request that you restore the 4% reduction in our baseline requests for both the formula and non-formula strategies.

Base Funding – Formula funding is the foundation our institutions depend upon to provide high quality teaching and support services for growing student populations to prepare them to meet the workforce needs of this state. The teaching function of our institutions is supported by two key sources of funding: state appropriations primarily through the formulas and students' tuition and fees. Our number one priority is maintaining the current formula funding rates in the base bill and in the final conference committee bill in order to cover enrollment growth through the spring 2017 semester. Any additional funding you can provide through the formulas to

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increase the rates to cover the cost of inflation on the state's share of the cost of educating students will help us keep our tuition and fees more manageable while also offering the courses and support services necessary to help students graduate in a timely manner.

Our A&M Agencies need base funding support much in the same manner as the formulas that provide basic, on-going support for the academics and health related institutions.

We also request support for other base funding streams be maintained at current levels, including support for research through the Texas Research University Fund and the Comprehensive University Fund and the continuation of Institutional Enhancement.

New Performance Measures – The performance measures added for higher education are important indicators for the legislature to track. We are glad to provide this outcome information. Out-year projections for these measures are held to current levels in this document. Tuition & fee charges and student debt measures are so closely connected to legislative appropriations that accurate projections for the future cannot be made at this time without a better indication of future funding amounts. However, regardless of appropriations levels, TAMUS commits to hold tuition at the lowest levels financially prudent and to look for every way to assist students in graduating well prepared, on time, and with the least debt possible.

Outcomes Based Funding - Our Board is increasingly incorporating performance and outcomes into our internal budget review processes. We welcome a continued dialog on this issue during the legislative session.

Capital – Thank you for the commitment you made to higher education last session through the increase in the Higher Education Fund and the authorization for facilities to address our critically needed classrooms and labs. We have moved forward immediately to build the critical teaching and research space you approved so we very much appreciate the policy letter exemption for appropriations needed to satisfy debt service requirements. We expect to have binding contracts on all of our projects that require two years of debt service. Providing the second year of debt service appropriations for the 2018-19 biennium is of the utmost importance to keep the projects on track.

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

Student Financial Aid – Thank you for the increase in financial aid for students last session; students and their families are the beneficiaries. Because it is so important to these families, we request increased support for student financial aid, including TEXAS Grants and other financial aid programs. However, please recognize that since it is a method of paying for tuition and fees that otherwise would have to be paid by students and their families, student financial aid does not increase much needed funding for the universities.

We appreciate the relief provided by the 84th Legislature for the Hazlewood Legacy program that supports our veteran students and veterans' families. While we do not anticipate that the recent court ruling will cause an increase in the already rapid growth in the veteran students and their families served through the Hazlewood program, the current rates of growth of Legacy students continue to be an increasing cost to our institutions.

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

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This Legislative Appropriations Request for 2018-2019 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.

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UNIVERSITY

**University
Organizational Structure**
07.19.16

Board of Regents

Chancellor

President
Functional Description:
Chief Executive Officer
FTE: 17.5

**Exec. Vice President for Finance and
Administration & CFO**
Functional Description: Budgets, Finance,
Contracts, Operations, Facilities, Auxiliaries,
Safety/Security
FTE: 795.6

**Senior Vice President & Chief Marketing &
Communications Officer**
Functional Description: Mktg/Communications
FTE: 29.0

Vice President for Student Affairs
Functional Description: Student Affairs, Rec
Sports, Health Center
FTE: 552.9

**Vice President for Governmental
Relations**
Functional Description: State and Federal Affairs
FTE: 3.5

**Vice President for Human Resources and
Organizational Effectiveness**
Functional Description: Human Resources &
Employee & Organizational Development
FTE: 49.5

**Vice President for Information Technology
& Chief Information Officer**
Functional Description: CIO
FTE: 204.0

**Senior Vice President & COO
Texas A&M Health Science Center**
Functional Description: Chief Operating Officer

**Provost and Executive Vice President,
Chief Academic Officer
for Academic Affairs**
Functional Description:
Chief Academic Officer
FTE: 1083.8

Deans and Academic Units
Functional Description: Educational Delivery/
Academic Support
FTE: 6,457.3

Vice Provost
Functional Description: Planning/Policy/
Strategic Initiatives
FTE: 1.0

Vice President for Research
Functional Description: Research
FTE: 151.3

Vice President and Associate Provost
Functional Description: Diversity
FTE: 2.8

**Vice President & COO
Texas A&M University at Galveston**
Functional Description: Chief Operating Officer

Director of Athletics
Functional Description: Athletic Programs
FTE: 236.5

Director of Athletic Compliance
Functional Description: Athletic Compliance
FTE: 5.0

Associate Vice President
Functional Description: Strategic Initiatives
FTE: 1.0

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

CERTIFICATE

Agency Name _____ Texas A&M University _____

This is to certify that the information contained in the agency Legislative Appropriation Request filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget Division, is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's office will be notified in writing in accordance with Article IX, Section 7.01 (2016–17 GAA).

Chief Executive Officer or Presiding Judge

_____
Signature

Michael K. Young
Printed Name

President
Title

July 13, 2016
Date

Board or Commission Chair

_____
Signature

Cliff Thomas
Printed Name

Chairman
Title

August 5, 2016
Date

Chief Financial Officer

_____
Signature

Jerry R. Strawser
Printed Name

Executive Vice President and Chief Financial Officer
Title

July 13, 2016
Date

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Budget Overview - Biennial Amounts
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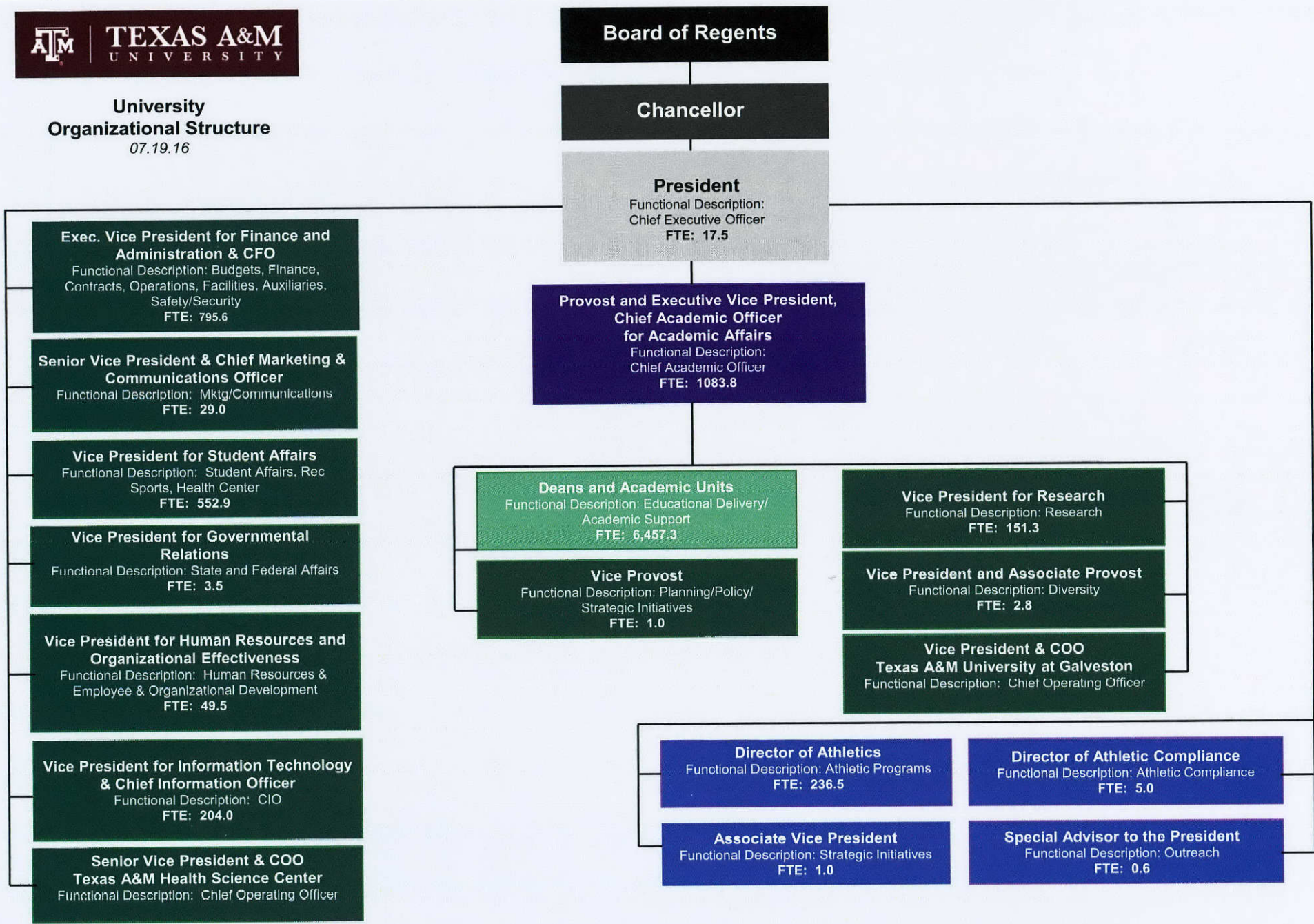
Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	474,533,739		180,855,249						655,388,988		
1.1.3. Staff Group Insurance Premiums			30,158,340	31,994,983					30,158,340	31,994,983	
1.1.4. Workers' Compensation Insurance	807,490	2,771,320	319,552						1,127,042	2,771,320	
1.1.6. Texas Public Education Grants			21,795,216	22,000,000					21,795,216	22,000,000	
1.1.7. Organized Activities				36,000,000						36,000,000	
Total, Goal	475,341,229	2,771,320	233,128,357	89,994,983					708,469,586	92,766,303	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	5,251,099		756,842						6,007,941		
2.1.2. Tuition Revenue Bond Retirement	11,253,287	16,760,905							11,253,287	16,760,905	
Total, Goal	16,504,386	16,760,905	756,842						17,261,228	16,760,905	
Goal: 3. Provide Special Item Support											
3.2.1. Cyclotron Institute	2,216,811	749,876							2,216,811	749,876	
3.2.2. Sea Grant Program	1,230,988	492,038							1,230,988	492,038	
3.2.3. Energy Resources Program	1,045,614	754,816							1,045,614	754,816	
3.2.5. Real Estate Research Center							10,634,415	11,733,000	10,634,415	11,733,000	
3.3.1. School Of Architecture	1,792,123	1,026,374							1,792,123	1,026,374	
3.4.1. Institutional Enhancement							330,000	330,000	330,000	330,000	
3.5.1. Exceptional Item Request											10,207,434
Total, Goal	6,285,536	3,023,104					10,964,415	12,063,000	17,249,951	15,086,104	10,207,434
Goal: 6. Research Funds											
6.4.1. Texas Research University Fund	74,857,196		4,305,980						79,163,176		
Total, Goal	74,857,196		4,305,980						79,163,176		
Total, Agency	572,988,347	22,555,329	238,191,179	89,994,983			10,964,415	12,063,000	822,143,941	124,613,312	10,207,434
Total FTEs									4,984.3	4,984.3	18.0

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Goal / *Objective* / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 Provide Instructional and Operations Support		....			
1 *Provide Instructional and Operations Support*					
1 OPERATIONS SUPPORT (1)	302,029,141	327,143,581	328,245,407	0	0
3 STAFF GROUP INSURANCE PREMIUMS	19,811,970	14,856,325	15,302,015	15,761,075	16,233,908
4 WORKERS' COMPENSATION INSURANCE	515,057	563,521	563,521	1,385,660	1,385,660
6 TEXAS PUBLIC EDUCATION GRANTS	10,329,755	10,895,216	10,900,000	11,000,000	11,000,000
7 ORGANIZED ACTIVITIES	0	0	0	18,000,000	18,000,000
TOTAL, GOAL **1**	**$332,685,923**	**$353,458,643**	**$355,010,943**	**$46,146,735**	**$46,619,568**
2 Provide Infrastructure Support					
1 *Provide Operation and Maintenance of E&G Space*					
1 E&G SPACE SUPPORT (1)	2,651,448	2,872,922	3,135,019	0	0
2 TUITION REVENUE BOND RETIREMENT	2,725,946	2,725,659	8,527,628	8,380,795	8,380,110

(1) Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

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Goal / *Objective* / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
TOTAL, GOAL **2**	**$5,377,394**	**$5,598,581**	**$11,662,647**	**$8,380,795**	**$8,380,110**
3 Provide Special Item Support					
2 *Research Special Item Support*					
1 CYCLOTRON INSTITUTE	1,032,950	1,100,519	1,116,292	374,938	374,938
2 SEA GRANT PROGRAM	519,765	608,790	622,198	246,019	246,019
3 ENERGY RESOURCES PROGRAM	286,473	519,781	525,833	377,408	377,408
5 REAL ESTATE RESEARCH CENTER	4,319,941	5,192,696	5,441,719	5,814,000	5,919,000
3 *Public Service Special Item Support*					
1 SCHOOL OF ARCHITECTURE	906,459	887,102	905,021	513,187	513,187
4 *Institutional Support Special Item Support*					
1 INSTITUTIONAL ENHANCEMENT	125,000	165,000	165,000	165,000	165,000
5 *Exceptional Item Request*					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0

711 Texas A&M University

Goal / *Objective* / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
TOTAL, GOAL 3	$7,190,588	$8,473,888	$8,776,063	$7,490,552	$7,595,552
6 Research Funds					
2 *Competitive Knowledge Fund*					
1 COMPETITIVE KNOWLEDGE FUND	29,350,994	0	0	0	0
4 *Texas Research University Fund*					
1 TEXAS RESEARCH UNIVERSITY FUND	0	41,734,578	37,428,598	0	0
TOTAL, GOAL 6	$29,350,994	$41,734,578	$37,428,598	$0	$0
TOTAL, AGENCY STRATEGY REQUEST	$374,604,899	$409,265,690	$412,878,251	$62,018,082	$62,595,230
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				$0	$0
GRAND TOTAL, AGENCY REQUEST	$374,604,899	$409,265,690	$412,878,251	$62,018,082	$62,595,230

711 Texas A&M University

Goal / *Objective* / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	252,061,763	283,577,112	289,411,235	11,278,007	11,277,322
SUBTOTAL	$252,061,763	$283,577,112	$289,411,235	$11,278,007	$11,277,322
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	10,005,587	10,429,594	10,568,483	0	0
770 Est Oth Educ & Gen Inco	108,092,608	105,595,308	107,291,814	44,761,075	45,233,908
5124 Emerging Technology	0	4,305,980	0	0	0
SUBTOTAL	$118,098,195	$120,330,882	$117,860,297	$44,761,075	$45,233,908
Other Funds:					
802 License Plate Trust Fund No. 0802	125,000	165,000	165,000	165,000	165,000
969 Real Estate Trust Account	4,319,941	5,192,696	5,441,719	5,814,000	5,919,000
SUBTOTAL	$4,444,941	$5,357,696	$5,606,719	$5,979,000	$6,084,000
TOTAL, METHOD OF FINANCING	$374,604,899	$409,265,690	$412,878,251	$62,018,082	$62,595,230

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

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

85th 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 2015	Est 2016	Bud 2017	Req 2018	Req 2019
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	$252,061,763	$0	$0	$11,278,007	$11,277,322
Regular Appropriations from MOF Table (2016-17 GAA)	$0	$283,714,689	$283,747,884	$0	$0
TRANSFERS					
Art. III, Sec. 64, Special Provisions for Higher Education, Contingency for HB 100	$0	$0	$5,800,928	$0	$0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
Governor's Veto (2016-17 GAA)	$0	$(137,577)	$(137,577)	$0	$0
TOTAL, General Revenue Fund	$252,061,763	$283,577,112	$289,411,235	$11,278,007	$11,277,322
TOTAL, ALL GENERAL REVENUE	$252,061,763	$283,577,112	$289,411,235	$11,278,007	$11,277,322

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
GENERAL REVENUE FUND – DEDICATED					
704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)					
	$9,007,657	$0	$0	$0	$0
Regular Appropriations from MOF Table (2016-17 GAA)					
	$0	$9,261,331	$9,261,331	$0	$0
BASE ADJUSTMENT					
Revised Receipts					
	$997,930	$1,168,263	$1,307,152	$0	$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
	$10,005,587	**$10,429,594**	**$10,568,483**	**$0**	**$0**
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)					
	$93,003,987	$0	$0	$44,761,075	$45,233,908
Regular Appropriations from MOF Table (2016-17 GAA)					

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

85th 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 2015	Est 2016	Bud 2017	Req 2018	Req 2019
GENERAL REVENUE FUND - DEDICATED					
	$0	$105,456,408	$106,568,125	$0	$0
BASE ADJUSTMENT					
Revised Receipts					
	$12,718,507	$6,651,703	$3,678,980	$0	$0
Adjustment to Expended					
	$2,370,114	$(6,512,803)	$(2,955,291)	$0	$0
TOTAL, GR Dedicated · Estimated Other Educational and General Income Account No. 770					
	$108,092,608	$105,595,308	$107,291,814	$44,761,075	$45,233,908
5124 GR Dedicated · Emerging Technology					
REGULAR APPROPRIATIONS					
Regular Appropriations					
	$0	$4,305,980	$0	$0	$0
TOTAL, GR Dedicated · Emerging Technology					
	$0	**$4,305,980**	**$0**	**$0**	**$0**
5140 GR Dedicated · Specialty License Plates General					
RIDER APPROPRIATION					
Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA)					

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
GENERAL REVENUE FUND - DEDICATED					
	$125,000	$0	$0	$0	$0
Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA)					
	$(125,000)	$0	$0	$0	$0
TOTAL, GR Dedicated · Specialty License Plates General					
	$0	$0	$0	$0	$0
TOTAL GENERAL REVENUE FUND · DEDICATED · 704, 708 & 770					
	$118,098,195	$116,024,902	$117,860,297	$44,761,075	$45,233,908
TOTAL, ALL GENERAL REVENUE FUND · DEDICATED					
	$118,098,195	$120,330,882	$117,860,297	$44,761,075	$45,233,908
TOTAL, GR & GR-DEDICATED FUNDS					
	$370,159,958	$403,907,994	$407,271,532	$56,039,082	$56,511,230
OTHER FUNDS					
802 License Plate Trust Fund Account No. 0802					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)					
	$0	$165,000	$165,000	$165,000	$165,000
RIDER APPROPRIATION					

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

85th 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 2015**	**Est 2016**	**Bud 2017**	**Req 2018**	**Req 2019**

OTHER FUNDS

Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA)

	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
	$125,000	$0	$0	$0	$0

TOTAL,   License Plate Trust Fund Account No. 0802

	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
	$125,000	**$165,000**	**$165,000**	**$165,000**	**$165,000**

969   Real Estate Fee Trust Account No. 969

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)

	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
	$4,584,063	$0	$0	$5,814,000	$5,919,000

Regular Appropriations from MOF Table (2016-17 GAA)

	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
	$0	$5,097,038	$5,064,322	$0	$0

BASE ADJUSTMENT

Revised Receipts

	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
	$244,300	$(397,038)	$(364,322)	$0	$0

Adjustment to Expended

	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
	$(508,422)	$492,696	$741,719	$0	$0

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
OTHER FUNDS					
TOTAL, Real Estate Fee Trust Account No. 969					
	$4,319,941	$5,192,696	$5,441,719	$5,814,000	$5,919,000
TOTAL, ALL OTHER FUNDS					
	$4,444,941	$5,357,696	$5,606,719	$5,979,000	$6,084,000
GRAND TOTAL	$374,604,899	$409,265,690	$412,878,251	$62,018,082	$62,595,230

FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	4,891.6	0.0	0.0	4,984.3	4,984.3
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	5,378.7	5,378.7	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(302.6)	(644.4)	(394.4)	0.0	0.0
TOTAL, ADJUSTED FTES	4,589.0	4,734.3	4,984.3	4,984.3	4,984.3

**NUMBER OF 100% FEDERALLY
FUNDED FTEs**

711 Texas A&M University

OBJECT OF EXPENSE	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1001 SALARIES AND WAGES	$134,926,073	$144,216,346	$144,878,660	$14,426,932	$14,475,718
1002 OTHER PERSONNEL COSTS	$7,361,361	$3,532,480	$2,958,885	$522,023	$530,454
1005 FACULTY SALARIES	$185,525,314	$224,612,828	$223,974,514	$6,824	$6,824
1010 PROFESSIONAL SALARIES	$9,755,864	$163,525	$261,581	$207,349	$210,655
2001 PROFESSIONAL FEES AND SERVICES	$250,765	$235,802	$200,223	$17,874	$18,197
2002 FUELS AND LUBRICANTS	$26,838	$26,091	$18,250	$0	$0
2003 CONSUMABLE SUPPLIES	$10,973	$32,093	$18,433	$5,542	$5,642
2004 UTILITIES	$106,216	$283,216	$253,213	$19,782	$20,139
2005 TRAVEL	$89,423	$86,097	$88,281	$82,107	$83,590
2006 RENT ·· BUILDING	$300,180	$298,026	$319,364	$308,434	$314,004
2007 RENT ·· MACHINE AND OTHER	$150,022	$146,971	$99,934	$16,328	$16,623
2008 DEBT SERVICE	$2,725,946	$2,725,659	$8,527,628	$8,380,795	$8,380,110
2009 OTHER OPERATING EXPENSE	$33,051,043	$32,724,610	$31,110,630	$37,859,092	$38,368,274
3001 CLIENT SERVICES	$276,340	$181,946	$168,655	$165,000	$165,000
5000 CAPITAL EXPENDITURES	$48,541	$0	$0	$0	$0
OOE Total (Excluding Riders)	$374,604,899	$409,265,690	$412,878,251	$62,018,082	$62,595,230
OOE Total (Riders)					
Grand Total	$374,604,899	$409,265,690	$412,878,251	$62,018,082	$62,595,230

711 Texas A&M University

Goal/ *Objective* / Outcome			Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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					
			80.40%	80.40%	80.50%	80.60%	80.70%
		2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs					
			83.10%	83.10%	83.10%	83.20%	83.30%
		3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs					
			72.80%	72.80%	72.90%	73.00%	73.10%
		4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs					
			69.70%	69.70%	69.80%	69.90%	70.00%
		5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs					
			78.80%	78.80%	78.90%	79.00%	79.10%
KEY		6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs					
			55.10%	55.10%	55.20%	55.30%	55.40%
		7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs					
			58.90%	58.90%	59.00%	59.10%	59.20%
		8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs					
			46.70%	46.70%	46.80%	46.90%	47.00%
		9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs					
			36.20%	36.20%	36.30%	36.40%	36.50%
		10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs					
			52.40%	52.40%	52.50%	52.60%	52.70%
KEY		11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr					
			90.10%	90.10%	90.10%	90.10%	90.10%
		12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr					
			92.70%	92.70%	92.70%	92.70%	92.70%

711 Texas A&M University

Goal/ *Objective* / Outcome	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr					
	84.60%	84.60%	84.70%	84.80%	84.90%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr					
	93.10%	83.10%	83.20%	82.30%	82.40%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr					
	91.10%	91.10%	91.10%	91.10%	91.10%
16 Percent of Semester Credit Hours Completed					
	94.67%	94.67%	94.67%	94.67%	94.67%
KEY **17 Certification Rate of Teacher Education Graduates**					
	99.00%	99.00%	99.00%	99.00%	99.00%
18 Percentage of Underprepared Students Satisfy a TSI Obligation in Math					
	90.70%	87.00%	88.00%	89.00%	89.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing					
	90.00%	89.00%	89.00%	90.00%	90.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading					
	90.90%	90.00%	89.00%	90.00%	90.00%
KEY **21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates**					
	24.20%	26.00%	25.00%	25.00%	25.00%
KEY **22 Percent of Transfer Students Who Graduate within 4 Years**					
	80.70%	80.70%	80.70%	80.70%	80.70%
KEY **23 Percent of Transfer Students Who Graduate within 2 Years**					
	21.00%	21.00%	21.00%	21.00%	21.00%
KEY **24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure Track**					
	30.01%	31.78%	30.81%	30.86%	31.15%
KEY **25 State Licensure Pass Rate Law Graduates**					
	76.59%	76.59%	80.00%	82.50%	85.00%

711 Texas A&M University

Goal/ *Objective* / Outcome		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
KEY	26 State Licensure Pass Rate of Engineering Graduates					
		92.00%	91.00%	92.00%	92.00%	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)					
		194.30	196.80	199.40	199.40	199.40
	31 External or Sponsored Research Funds As a % of State Appropriations					
		62.35%	55.60%	55.70%	55.70%	55.70%
	32 External Research Funds As Percentage Appropriated for Research					
		18,686.72%	18,927.74%	19,173.59%	19,173.59%	19,173.59%
	48 % of Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year					
		15.00%	15.00%	15.00%	15.00%	15.00%
	49 Average No Months Endowed Chairs Remain Vacant					
		10.86	10.86	10.86	10.86	10.86

2.E. Summary of Exceptional Items Request

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

Priority	Item	2018			2019			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Restoration of 4% Reduction	$120,717	$120,717	0.0	$120,717	$120,717	0.0	$241,434	$241,434
2	Vet Med Center Partnership	$4,983,000	$4,983,000	18.0	$4,983,000	$4,983,000	18.0	$9,966,000	$9,966,000
Total, Exceptional Items Request		**$5,103,717**	**$5,103,717**	**18.0**	**$5,103,717**	**$5,103,717**	**18.0**	**$10,207,434**	**$10,207,434**

Method of Financing

General Revenue	$5,103,717	$5,103,717		$5,103,717	$5,103,717		$10,207,434	$10,207,434
General Revenue · Dedicated								
Federal Funds								
Other Funds								
	$5,103,717	**$5,103,717**		**$5,103,717**	**$5,103,717**		**$10,207,434**	**$10,207,434**

Full Time Equivalent Positions   18.0   18.0

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE 8/2/2016
TIME 2:38:53PM

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

Goal/*Objective*/**STRATEGY**	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
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	15,761,075	16,233,908	0	0	15,761,075	16,233,908
4 WORKERS' COMPENSATION INSURANCE	1,385,660	1,385,660	0	0	1,385,660	1,385,660
6 TEXAS PUBLIC EDUCATION GRANTS	11,000,000	11,000,000	0	0	11,000,000	11,000,000
7 ORGANIZED ACTIVITIES	18,000,000	18,000,000	0	0	18,000,000	18,000,000
TOTAL, GOAL 1	**$46,146,735**	**$46,619,568**	**$0**	**$0**	**$46,146,735**	**$46,619,568**
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	8,380,795	8,380,110	0	0	8,380,795	8,380,110
TOTAL, GOAL 2	**$8,380,795**	**$8,380,110**	**$0**	**$0**	**$8,380,795**	**$8,380,110**

2.F. Summary of Total Request by Strategy
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE   8/2/2016
TIME   2:38:53PM

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

Goal/*Objective*/**STRATEGY**	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
3 Provide Special Item Support						
2 *Research Special Item Support*						
1 CYCLOTRON INSTITUTE	$374,938	$374,938	$0	$0	$374,938	$374,938
2 SEA GRANT PROGRAM	246,019	246,019	0	0	246,019	246,019
3 ENERGY RESOURCES PROGRAM	377,408	377,408	0	0	377,408	377,408
5 REAL ESTATE RESEARCH CENTER	5,814,000	5,919,000	0	0	5,814,000	5,919,000
3 *Public Service Special Item Support*						
1 SCHOOL OF ARCHITECTURE	513,187	513,187	0	0	513,187	513,187
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	5,103,717	5,103,717	5,103,717	5,103,717
TOTAL, GOAL 3	**$7,490,552**	**$7,595,552**	**$5,103,717**	**$5,103,717**	**$12,594,269**	**$12,699,269**

2.F. Summary of Total Request by Strategy
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE   8/2/2016
TIME   2:38:53PM

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

Goal/*Objective*/**STRATEGY**	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
6 Research Funds						
2 *Competitive Knowledge Fund*						
1 COMPETITIVE KNOWLEDGE FUND	$0	$0	$0	$0	$0	$0
4 *Texas Research University Fund*						
1 TEXAS RESEARCH UNIVERSITY FUND	0	0	0	0	0	0
TOTAL, GOAL 6	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, AGENCY STRATEGY REQUEST	**$62,018,082**	**$62,595,230**	**$5,103,717**	**$5,103,717**	**$67,121,799**	**$67,698,947**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$62,018,082**	**$62,595,230**	**$5,103,717**	**$5,103,717**	**$67,121,799**	**$67,698,947**

2.F. Summary of Total Request by Strategy
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE   8/2/2016
TIME   2:38:53PM

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

Goal/*Objective*/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
General Revenue Funds:						
1 General Revenue Fund	$11,278,007	$11,277,322	$5,103,717	$5,103,717	$16,381,724	$16,381,039
	$11,278,007	**$11,277,322**	**$5,103,717**	**$5,103,717**	**$16,381,724**	**$16,381,039**
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	44,761,075	45,233,908	0	0	44,761,075	45,233,908
5124 Emerging Technology	0	0	0	0	0	0
	$44,761,075	**$45,233,908**	**$0**	**$0**	**$44,761,075**	**$45,233,908**
Other Funds:						
802 License Plate Trust Fund No. 0802	165,000	165,000	0	0	165,000	165,000
969 Real Estate Trust Account	5,814,000	5,919,000	0	0	5,814,000	5,919,000
	$5,979,000	**$6,084,000**	**$0**	**$0**	**$5,979,000**	**$6,084,000**
TOTAL, METHOD OF FINANCING	**$62,018,082**	**$62,595,230**	**$5,103,717**	**$5,103,717**	**$67,121,799**	**$67,698,947**
FULL TIME EQUIVALENT POSITIONS	**4,984.3**	**4,984.3**	**18.0**	**18.0**	**5,002.3**	**5,002.3**

2.G. Summary of Total Request Objective Outcomes

85th 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 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
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%	80.70%			80.60%	80.70%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
	83.20%	83.30%			83.20%	83.30%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
	73.00%	73.10%			73.00%	73.10%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
	69.90%	70.00%			69.90%	70.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
	79.00%	79.10%			79.00%	79.10%
KEY **6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs**						
	55.30%	55.40%			55.30%	55.40%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
	59.10%	59.20%			59.10%	59.20%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
	46.90%	47.00%			46.90%	47.00%

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

Goal/ *Objective* / **Outcome**

		BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
	9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs						
		36.40%	36.50%			36.40%	36.50%
	10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs						
		52.60%	52.70%			52.60%	52.70%
KEY	**11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr**						
		90.10%	90.10%			90.10%	90.10%
	12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr						
		92.70%	92.70%			92.70%	92.70%
	13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr						
		84.80%	84.90%			84.80%	84.90%
	14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr						
		82.30%	82.40%			82.30%	82.40%
	15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr						
		91.10%	91.10%			91.10%	91.10%
	16 Percent of Semester Credit Hours Completed						
		94.67%	94.67%			94.67%	94.67%
KEY	**17 Certification Rate of Teacher Education Graduates**						
		99.00%	99.00%			99.00%	99.00%

2.G. Summary of Total Request Objective Outcomes

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date 8/2/2016
Time: 2:38:54PM

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

Goal/ *Objective* / **Outcome**

		BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
	18 Percentage of Underprepared Students Satisfy a TSI Obligation in Math						
		89.00%	89.00%			89.00%	89.00%
	19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing						
		90.00%	90.00%			90.00%	90.00%
	20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading						
		90.00%	90.00%			90.00%	90.00%
KEY	**21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates**						
		25.00%	25.00%			25.00%	25.00%
KEY	**22 Percent of Transfer Students Who Graduate within 4 Years**						
		80.70%	80.70%			80.70%	80.70%
KEY	**23 Percent of Transfer Students Who Graduate within 2 Years**						
		21.00%	21.00%			21.00%	21.00%
KEY	**24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure Track**						
		30.86%	31.15%			30.86%	31.15%
KEY	**25 State Licensure Pass Rate Law Graduates**						
		82.50%	85.00%			82.50%	85.00%
KEY	**26 State Licensure Pass Rate of Engineering Graduates**						
		92.00%	92.00%			92.00%	92.00%

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

Goal/ *Objective* / **Outcome**

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
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)**					
	199.40	199.40			199.40	199.40
	31 External or Sponsored Research Funds As a % of State Appropriations					
	55.70%	55.70%			55.70%	55.70%
	32 External Research Funds As Percentage Appropriated for Research					
	19,173.59%	19,173.59%			19,173.59%	19,173.59%
	48 % of Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year					
	15.00%	15.00%			15.00%	15.00%
	49 Average No Months Endowed Chairs Remain Vacant					
	10.86	10.86			10.86	10.86

3.A. Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/4/2016 12:17:44PM

711 Texas A&M University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	(1) BL 2018	(1) BL 2019
Output Measures:						
1	Number of Undergraduate Degrees Awarded	9,684.00	10,042.00	10,266.00	10,490.00	10,714.00
2	Number of Minority Graduates	1,939.00	2,258.00	2,395.00	2,425.00	2,450.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	39.00	50.00	55.00	55.00	55.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	45.00	32.00	41.00	43.00	43.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	50.00	30.00	43.00	43.00	43.00
6	Number of Two-Year College Transfers Who Graduate	2,186.00	2,286.00	2,387.00	2,489.00	2,591.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	3.55%	3.55%	3.55%	3.55%	3.55%
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	4,610.00	4,747.00	4,851.00	4,851.00	4,851.00
Explanatory/Input Measures:						
1	Student/Faculty Ratio	20.10	20.90	21.02	21.10	21.10
2	Number of Minority Students Enrolled	13,663.00	15,271.00	16,254.00	16,400.00	16,500.00
3	Number of Community College Transfers Enrolled	10,999.00	11,019.00	11,049.00	11,060.00	11,070.00
4	Number of Semester Credit Hours Completed	676,655.00	688,344.00	710,636.00	730,000.00	745,000.00

(1) Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

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3.A. Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/4/2016 12:17:44PM

711 Texas A&M University

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support

STRATEGY: 1 Operations Support

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	(1) BL 2018	(1) BL 2019
5	Number of Semester Credit Hours	714,795.00	726,631.00	748,000.00	768,000.00	783,000.00
6	Number of Students Enrolled as of the Twelfth Class Day	58,515.00	59,896.00	61,000.00	62,000.00	62,400.00
KEY 7	Average Student Loan Debt	25,801.00	24,508.00	24,678.00	24,678.00	24,678.00
KEY 8	Percent of Students with Student Loan Debt	43.00%	43.00%	43.00%	43.00%	43.00%
KEY 9	Average Financial Aid Award Per Full-Time Student	12,468.00	12,917.00	13,000.00	13,000.00	13,000.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	67.00%	67.00%	67.00%	67.00%	67.00%

Objects of Expense:

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1001	SALARIES AND WAGES	$127,532,512	$136,122,645	$136,325,805	$0	$0
1002	OTHER PERSONNEL COSTS	$6,751,318	$2,872,779	$2,326,164	$0	$0
1005	FACULTY SALARIES	$156,155,558	$182,878,250	$186,233,916	$0	$0
1010	PROFESSIONAL SALARIES	$9,552,984	$0	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$237,484	$219,838	$183,493	$0	$0
2002	FUELS AND LUBRICANTS	$18,677	$20,199	$12,497	$0	$0
2003	CONSUMABLE SUPPLIES	$5,503	$5,839	$3,755	$0	$0
2004	UTILITIES	$58,504	$263,405	$223,685	$0	$0
2005	TRAVEL	$6,263	$9,167	$2,556	$0	$0
2006	RENT · BUILDING	$20,609	$20,789	$14,719	$0	$0
2007	RENT · MACHINE AND OTHER	$104,011	$117,473	$66,207	$0	$0

(1) Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

3.A. Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/4/2016 12:17:44PM

711 Texas A&M University

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 1   Provide Instructional and Operations Support   Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	(1) BL 2018	(1) BL 2019
2009	OTHER OPERATING EXPENSE	$1,385,837	$4,596,251	$2,848,955	$0	$0
3001	CLIENT SERVICES	$151,340	$16,946	$3,655	$0	$0
5000	CAPITAL EXPENDITURES	$48,541	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$302,029,141**	**$327,143,581**	**$328,245,407**	**$0**	**$0**

Method of Financing:

1	General Revenue Fund	$214,940,770	$237,392,317	$237,141,422	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$214,940,770**	**$237,392,317**	**$237,141,422**	**$0**	**$0**

Method of Financing:

704	Bd Authorized Tuition Inc	$10,005,587	$10,429,594	$10,568,483	$0	$0
770	Est Oth Educ & Gen Inco	$77,082,784	$79,321,670	$80,535,502	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$87,088,371**	**$89,751,264**	**$91,103,985**	**$0**	**$0**

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$302,029,141**	**$327,143,581**	**$328,245,407**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**4,475.3**	**4,622.7**	**4,868.3**	**4,867.3**	**4,866.3**

(1)   Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

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3.A. Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/4/2016 12:17:44PM

711 Texas A&M University

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 1   Provide Instructional and Operations Support   Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	(1) BL 2018	(1) BL 2019

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$655,388,988	$0	$(655,388,988)	$(655,388,988)	Formula Funded Strategies are not requested in 2018-19 because amounts are not determined by institutions.
			$(655,388,988)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

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3.A. Strategy Request
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Automated Budget and Evaluation System of Texas (ABEST)

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711 Texas A&M University

GOAL: 1   Provide Instructional and Operations Support

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$19,811,970	$14,856,325	$15,302,015	$15,761,075	$16,233,908
TOTAL, OBJECT OF EXPENSE		**$19,811,970**	**$14,856,325**	**$15,302,015**	**$15,761,075**	**$16,233,908**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$19,811,970	$14,856,325	$15,302,015	$15,761,075	$16,233,908
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$19,811,970**	**$14,856,325**	**$15,302,015**	**$15,761,075**	**$16,233,908**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$15,761,075**	**$16,233,908**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$19,811,970**	**$14,856,325**	**$15,302,015**	**$15,761,075**	**$16,233,908**

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:

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711 Texas A&M University

GOAL:	1	Provide Instructional and Operations Support	
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 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$30,158,340	$31,994,983	$1,836,643	$1,836,643	Growth in Group Insurance enrollment
			$1,836,643	**Total of Explanation of Biennial Change**

3.A. Strategy Request
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711 Texas A&M University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$515,057	$563,521	$563,521	$1,385,660	$1,385,660
TOTAL, OBJECT OF EXPENSE		**$515,057**	**$563,521**	**$563,521**	**$1,385,660**	**$1,385,660**
Method of Financing:						
1	General Revenue Fund	$369,022	$403,745	$403,745	$1,385,660	$1,385,660
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$369,022**	**$403,745**	**$403,745**	**$1,385,660**	**$1,385,660**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$146,035	$159,776	$159,776	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$146,035**	**$159,776**	**$159,776**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,385,660**	**$1,385,660**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$515,057**	**$563,521**	**$563,521**	**$1,385,660**	**$1,385,660**

FULL TIME EQUIVALENT POSITIONS:

3.A. Strategy Request
85th Regular Session, Agency Submission, Version 1
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711 Texas A&M University

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,127,042	$2,771,320	$1,644,278	$1,644,278	Difference in Workers compensation claims vs appropriations.
			$1,644,278	**Total of Explanation of Biennial Change**

711 Texas A&M University

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 1   Provide Instructional and Operations Support   Service Categories:

STRATEGY: 6   Texas Public Education Grants   Service: 20   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$10,329,755	$10,895,216	$10,900,000	$11,000,000	$11,000,000
	TOTAL, OBJECT OF EXPENSE	**$10,329,755**	**$10,895,216**	**$10,900,000**	**$11,000,000**	**$11,000,000**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$10,329,755	$10,895,216	$10,900,000	$11,000,000	$11,000,000
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	**$10,329,755**	**$10,895,216**	**$10,900,000**	**$11,000,000**	**$11,000,000**
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$11,000,000**	**$11,000,000**
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$10,329,755**	**$10,895,216**	**$10,900,000**	**$11,000,000**	**$11,000,000**

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:

3.A. Strategy Request
85th Regular Session, Agency Submission, Version 1
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711 Texas A&M University

GOAL:	1	Provide Instructional and Operations Support			
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 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$21,795,216	$22,000,000	$204,784	$204,784	Growth in TPEG due to growth in enrollment
			$204,784	**Total of Explanation of Biennial Change**

711 Texas A&M University

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 1   Provide Instructional and Operations Support

STRATEGY: 7   Organized Activities

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$0	$0	$9,000,000	$9,000,000
2009	OTHER OPERATING EXPENSE	$0	$0	$0	$9,000,000	$9,000,000
TOTAL, OBJECT OF EXPENSE		**$0**	**$0**	**$0**	**$18,000,000**	**$18,000,000**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$0	$0	$0	$18,000,000	$18,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$0**	**$0**	**$18,000,000**	**$18,000,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$18,000,000**	**$18,000,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$0**	**$0**	**$18,000,000**	**$18,000,000**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

3.A. Strategy Request
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Automated Budget and Evaluation System of Texas (ABEST)

8/4/2016 12:17:44PM

711 Texas A&M University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$36,000,000	$36,000,000	$36,000,000	Funds appropriated for Organized Activities are not spent in this strategy. They are transferred and spent in the Operations Support Strategy.
			$36,000,000	**Total of Explanation of Biennial Change**

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GOAL: 2   Provide Infrastructure Support

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 2015	Est 2016	Bud 2017	(1) BL 2018	(1) BL 2019
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	35.00	34.00	34.00	34.00	34.00
2	Space Utilization Rate of Labs	30.00	30.00	30.00	30.00	30.00
Objects of Expense:						
1001	SALARIES AND WAGES	$2,467,491	$2,710,421	$3,002,356	$0	$0
1002	OTHER PERSONNEL COSTS	$157,691	$135,634	$109,826	$0	$0
2002	FUELS AND LUBRICANTS	$5,685	$5,805	$4,969	$0	$0
2004	UTILITIES	$1,002	$1,023	$875	$0	$0
2007	RENT · MACHINE AND OTHER	$13,842	$14,134	$12,099	$0	$0
2009	OTHER OPERATING EXPENSE	$5,737	$5,905	$4,894	$0	$0
TOTAL, OBJECT OF EXPENSE		**$2,651,448**	**$2,872,922**	**$3,135,019**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$2,319,806	$2,510,601	$2,740,498	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,319,806**	**$2,510,601**	**$2,740,498**	**$0**	**$0**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$331,642	$362,321	$394,521	$0	$0

(1)   Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

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GOAL:　　　　2　Provide Infrastructure Support

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 2015	Est 2016	Bud 2017	(1) BL 2018	(1) BL 2019
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	$331,642	$362,321	$394,521	$0	$0
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				$0	$0
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	$2,651,448	$2,872,922	$3,135,019	$0	$0
	FULL TIME EQUIVALENT POSITIONS:	46.3	46.3	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 2018-19 because amounts are not determined by institutions.

711 Texas A&M University

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 1 Educational and General Space Support Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	(1) BL 2018	(1) BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$6,007,941	$0	$(6,007,941)	$(6,007,941)	Formula Funded strategies are not requested in 2018-19 because amounts are not determined by institutions.
			$(6,007,941)	**Total of Explanation of Biennial Change**

(1) Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

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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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2008	DEBT SERVICE	$2,725,946	$2,725,659	$8,527,628	$8,380,795	$8,380,110
TOTAL, OBJECT OF EXPENSE		**$2,725,946**	**$2,725,659**	**$8,527,628**	**$8,380,795**	**$8,380,110**
Method of Financing:						
1	General Revenue Fund	$2,725,946	$2,725,659	$8,527,628	$8,380,795	$8,380,110
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,725,946**	**$2,725,659**	**$8,527,628**	**$8,380,795**	**$8,380,110**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$8,380,795**	**$8,380,110**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,725,946**	**$2,725,659**	**$8,527,628**	**$8,380,795**	**$8,380,110**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funding for the Development Interdisciplinary Building and the Biocontainment Research Facility

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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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 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$11,253,287	$16,760,905	$5,507,618	$5,507,618	2018-19 biennium includes new TRB debt Service for the Biocontainment Research Facility for both years vs just one year in the 2016-17 biennium.
			$5,507,618	**Total of Explanation of Biennial Change**

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GOAL:	3	Provide Special Item Support				
OBJECTIVE:	2	Research Special Item Support		Service Categories:		
STRATEGY:	1	Cyclotron Institute		Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$907,568	$741,829	$771,876	$329,383	$329,383
1002	OTHER PERSONNEL COSTS	$39,781	$40,033	$32,416	$14,473	$14,473
1005	FACULTY SALARIES	$18,762	$0	$312,000	$6,824	$6,824
1010	PROFESSIONAL SALARIES	$66,839	$0	$0	$24,258	$24,258
2009	OTHER OPERATING EXPENSE	$0	$318,657	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,032,950**	**$1,100,519**	**$1,116,292**	**$374,938**	**$374,938**
Method of Financing:						
1	General Revenue Fund	$855,490	$1,100,519	$1,116,292	$374,938	$374,938
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$855,490**	**$1,100,519**	**$1,116,292**	**$374,938**	**$374,938**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$177,460	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$177,460**	**$0**	**$0**	**$0**	**$0**

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				Service Categories:		
GOAL:	3	Provide Special Item Support				
OBJECTIVE:	2	Research Special Item Support				
STRATEGY:	1	Cyclotron Institute		Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					$374,938	$374,938
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		$1,032,950	$1,100,519	$1,116,292	$374,938	$374,938
FULL TIME EQUIVALENT POSITIONS:		17.0	17.0	17.0	17.0	17.0

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

OBJECTIVE: 2 Research Special Item Support

STRATEGY: 1 Cyclotron Institute

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,216,811	$749,876	$(1,466,935)	$(1,466,935)	Variance in expenditures for this program vs appropriation levels, as well as 4% reduction.
			$(1,466,935)	**Total of Explanation of Biennial Change**

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GOAL: 3   Provide Special Item Support

OBJECTIVE: 2   Research Special Item Support   Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$499,748	$574,693	$605,887	$236,547	$236,547
1002	OTHER PERSONNEL COSTS	$20,017	$21,113	$16,311	$9,472	$9,472
2003	CONSUMABLE SUPPLIES	$0	$7,517	$0	$0	$0
2007	RENT·· MACHINE AND OTHER	$0	$80	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$5,387	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$519,765**	**$608,790**	**$622,198**	**$246,019**	**$246,019**
Method of Financing:						
1	General Revenue Fund	$438,807	$608,790	$622,198	$246,019	$246,019
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$438,807**	**$608,790**	**$622,198**	**$246,019**	**$246,019**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$80,958	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS·· DEDICATED)		**$80,958**	**$0**	**$0**	**$0**	**$0**

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GOAL: 3 Provide Special Item Support

OBJECTIVE: 2 Research Special Item Support

STRATEGY: 2 Sea Grant Program

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					$246,019	$246,019
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		$519,765	$608,790	$622,198	$246,019	$246,019
FULL TIME EQUIVALENT POSITIONS:		6.7	6.7	6.7	6.7	6.7

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.

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GOAL:	3	Provide Special Item Support			
OBJECTIVE:	2	Research Special Item Support		Service Categories:	
STRATEGY:	2	Sea Grant Program		Service: 21 Income: A.2 Age: B.3	

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,230,988	$492,038	$(738,950)	$(738,950)	Variance in expenditures for this program vs appropriation levels, as well as 4% reduction.
			$(738,950)	**Total of Explanation of Biennial Change**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$279,296	$247,544	$254,970	$367,973	$367,973
1002	OTHER PERSONNEL COSTS	$7,177	$7,222	$5,848	$9,435	$9,435
1010	PROFESSIONAL SALARIES	$0	$0	$90,214	$0	$0
2003	CONSUMABLE SUPPLIES	$0	$13,740	$9,063	$0	$0
2005	TRAVEL	$0	$2,822	$1,861	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$248,453	$163,877	$0	$0
TOTAL, OBJECT OF EXPENSE		**$286,473**	**$519,781**	**$525,833**	**$377,408**	**$377,408**
Method of Financing:						
1	General Revenue Fund	$253,341	$519,781	$525,833	$377,408	$377,408
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$253,341**	**$519,781**	**$525,833**	**$377,408**	**$377,408**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$33,132	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$33,132**	**$0**	**$0**	**$0**	**$0**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					$377,408	$377,408
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		$286,473	$519,781	$525,833	$377,408	$377,408
FULL TIME EQUIVALENT POSITIONS:		2.3	2.8	3.9	3.9	3.9

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		
OBJECTIVE:	2	Research Special Item Support		Service Categories:
STRATEGY:	3	Energy Resources Program		Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,045,614	$754,816	$(290,798)	$(290,798)	Variance in expenditures for this program vs appropriation levels, as well as 4% reduction.
			$(290,798)	**Total of Explanation of Biennial Change**

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GOAL: 3   Provide Special Item Support

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$2,007,119	$2,412,615	$2,528,316	$2,701,284	$2,750,070
1002	OTHER PERSONNEL COSTS	$346,868	$416,946	$436,941	$466,833	$475,264
1010	PROFESSIONAL SALARIES	$136,041	$163,525	$171,367	$183,091	$186,397
2001	PROFESSIONAL FEES AND SERVICES	$13,281	$15,964	$16,730	$17,874	$18,197
2003	CONSUMABLE SUPPLIES	$4,118	$4,950	$5,187	$5,542	$5,642
2004	UTILITIES	$14,698	$17,668	$18,515	$19,782	$20,139
2005	TRAVEL	$61,007	$73,333	$76,849	$82,107	$83,590
2006	RENT ·· BUILDING	$229,174	$275,474	$288,685	$308,434	$314,004
2007	RENT ·· MACHINE AND OTHER	$12,132	$14,583	$15,283	$16,328	$16,623
2009	OTHER OPERATING EXPENSE	$1,495,503	$1,797,638	$1,883,846	$2,012,725	$2,049,074
TOTAL, OBJECT OF EXPENSE		**$4,319,941**	**$5,192,696**	**$5,441,719**	**$5,814,000**	**$5,919,000**
Method of Financing:						
969	Real Estate Trust Account	$4,319,941	$5,192,696	$5,441,719	$5,814,000	$5,919,000
SUBTOTAL, MOF (OTHER FUNDS)		**$4,319,941**	**$5,192,696**	**$5,441,719**	**$5,814,000**	**$5,919,000**

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GOAL: 3   Provide Special Item Support

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					$5,814,000	$5,919,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		$4,319,941	$5,192,696	$5,441,719	$5,814,000	$5,919,000
FULL TIME EQUIVALENT POSITIONS:		22.0	23.0	23.0	24.0	25.0

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				
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 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$10,634,415	$11,733,000	$1,098,585	$1,098,585	Increase in computing costs as well as the addition of 1 FTE in 2018 and 2 FTE in 2019, along with associated operating costs.
			$1,098,585	**Total of Explanation of Biennial Change**

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GOAL: 3   Provide Special Item Support

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$717,282	$843,078	$825,929	$406,085	$406,085
1002	OTHER PERSONNEL COSTS	$38,509	$38,753	$31,379	$21,810	$21,810
2002	FUELS AND LUBRICANTS	$2,476	$87	$784	$0	$0
2003	CONSUMABLE SUPPLIES	$1,352	$47	$428	$0	$0
2004	UTILITIES	$32,012	$1,120	$10,138	$0	$0
2005	TRAVEL	$22,153	$775	$7,015	$0	$0
2006	RENT · BUILDING	$50,397	$1,763	$15,960	$0	$0
2007	RENT · MACHINE AND OTHER	$20,037	$701	$6,345	$0	$0
2009	OTHER OPERATING EXPENSE	$22,241	$778	$7,043	$85,292	$85,292
TOTAL, OBJECT OF EXPENSE		**$906,459**	**$887,102**	**$905,021**	**$513,187**	**$513,187**
Method of Financing:						
1	General Revenue Fund	$807,587	$887,102	$905,021	$513,187	$513,187
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$807,587**	**$887,102**	**$905,021**	**$513,187**	**$513,187**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$98,872	$0	$0	$0	$0

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8/4/2016 12:17:44PM

711 Texas A&M University

GOAL: 3 Provide Special Item Support

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS DEDICATED)	$98,872	$0	$0	$0	$0
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				$513,187	$513,187
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	$906,459	$887,102	$905,021	$513,187	$513,187
	FULL TIME EQUIVALENT POSITIONS:	19.4	15.8	16.7	16.7	16.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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			Service Categories:		
GOAL:	3	Provide Special Item Support			
OBJECTIVE:	3	Public Service Special Item Support	Service: 19	Income: A.1	Age: B.3
STRATEGY:	1	School of Architecture			

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,792,123	$1,026,374	$(765,749)	$(765,749)	Variance in expenditures for this program vs appropriation levels, as well as 4% reduction.
			$(765,749)	**Total of Explanation of Biennial Change**

711 Texas A&M University

GOAL: 3 Provide Special Item Support

OBJECTIVE: 4 Institutional Support Special Item Support

STRATEGY: 1 Institutional Enhancement

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
3001	CLIENT SERVICES	$125,000	$165,000	$165,000	$165,000	$165,000
TOTAL, OBJECT OF EXPENSE		**$125,000**	**$165,000**	**$165,000**	**$165,000**	**$165,000**
Method of Financing:						
802	License Plate Trust Fund No. 0802	$125,000	$165,000	$165,000	$165,000	$165,000
SUBTOTAL, MOF (OTHER FUNDS)		**$125,000**	**$165,000**	**$165,000**	**$165,000**	**$165,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$165,000**	**$165,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$125,000**	**$165,000**	**$165,000**	**$165,000**	**$165,000**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

License Plate Trust Fund

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

711 Texas A&M University

GOAL: 3   Provide Special Item Support

OBJECTIVE: 4   Institutional Support Special Item Support   Service Categories:

STRATEGY: 1   Institutional Enhancement   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$330,000	$330,000	$0	$0	No Change
			$0	**Total of Explanation of Biennial Change**

3.A. Strategy Request
85th Regular Session, Agency Submission, Version 1
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8/4/2016 12:17:44PM

711 Texas A&M University

GOAL: 6 Research Funds

OBJECTIVE: 2 Competitive Knowledge Fund

STRATEGY: 1 Competitive Knowledge Fund

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1005	FACULTY SALARIES	$29,350,994	$0	$0	$0	$0
	TOTAL, OBJECT OF EXPENSE	**$29,350,994**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$29,350,994	$0	$0	$0	$0
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	**$29,350,994**	**$0**	**$0**	**$0**	**$0**
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$0**	**$0**
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$29,350,994**	**$0**	**$0**	**$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 (TCKF) is to support faculty for the purpose of instructional excellence and research. FY 2015 is the final year of existence for the TCKF.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0	$0	No Change
			$0	**Total of Explanation of Biennial Change**

3.A. Strategy Request
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Automated Budget and Evaluation System of Texas (ABEST)

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711 Texas A&M University

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1005	FACULTY SALARIES	$0	$41,734,578	$37,428,598	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$41,734,578**	**$37,428,598**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$37,428,598	$37,428,598	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$37,428,598**	**$37,428,598**	**$0**	**$0**
Method of Financing:						
5124	Emerging Technology	$0	$4,305,980	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS · DEDICATED)		**$0**	**$4,305,980**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$41,734,578**	**$37,428,598**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

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3.A. Strategy Request
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8/4/2016 12:17:44PM

711 Texas A&M University

GOAL: 6 Research Funds

OBJECTIVE: 4 Texas Research University Fund

Service Categories:

STRATEGY: 1 Texas Research University Fund

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL -- ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$79,163,176	$0	$(79,163,176)	$(79,163,176)	Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.
			$(79,163,176)	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	$374,604,899	$409,265,690	$412,878,251	$62,018,082	$62,595,230
METHODS OF FINANCE (INCLUDING RIDERS):				$62,018,082	$62,595,230
METHODS OF FINANCE (EXCLUDING RIDERS):	$374,604,899	$409,265,690	$412,878,251	$62,018,082	$62,595,230
FULL TIME EQUIVALENT POSITIONS:	4,589.0	4,734.3	4,984.3	4,984.3	4,984.3

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

Goal Goal Name	Strategy Strategy Name	Program Program Name	16-17 Base	Requested 2018	Requested 2019	Biennial Total 18-19	Biennial Difference $	%
1 Provide Instructional and Operations Support	1 Operations Support	1 Formula Funding - Instructions and Operations Support	$607,362,633	$0	$0	$0	($607,362,633)	-100.0%
1 Provide Instructional and Operations Support	1 Teaching Experience Supplement	1 Formula Funding - Teaching Experience Supplement	$11,526,355	$0	$0	$0	($11,526,355)	-100.0%
1 Provide Instructional and Operations Support	3 Staff Group Insurance Premiums	1 Staff Group In	$30,158,341	$15,761,076	$16,233,908	$31,994,984	$1,836,643	6.1%
1 Provide Instructional and Operations Support	4 Workers Compensation Insurance	1 Workers Compensation Insurance	$1,127,041	$1,385,659	$1,385,659	$2,771,318	$1,644,277	145.9%
1 Provide Instructional and Operations Support	6 Texas Public Education Grants	1 Texas Public Education Grants	$21,795,216	$11,000,000	$11,000,000	$22,000,000	$204,784	0.9%
1 Provide Instructional and Operations Support	7 Organized Activities	1 Organized Activities	$36,500,000	$18,000,000	$18,000,000	$36,000,000	($500,000)	-1.4%
2 Provide Infrastructure Support	1 E&G Space Support	1 Formula Funding - Educational & General Support	$6,007,941	$0	$0	$0	($6,007,941)	-100.0%
2 Provide Infrastructure Support	2 Tuition Revenue Bond Retirement	1 Tuition Revenue Bond Debt Service	$11,253,287	$8,380,795	$8,380,110	$16,760,905	$5,507,618	48.9%
3 Provide Special Item Support	1 Cyclotron Institute	1 Cyclotron Institute	$2,216,812	$374,938	$374,938	$749,876	($1,466,936)	-66.2%
3 Provide Special Item Support	2 Sea Grant Program	1 Sea Grant Program	$1,230,988	$246,019	$246,019	$492,038	($738,950)	-60.0%
3 Provide Special Item Support	3 Energy Resources Program	1 Energy Resources Program	$1,045,614	$377,408	$377,408	$754,816	($290,798)	-27.8%
3 Provide Special Item Support	5 Real Estate Research Center	1 Real Estate Research Center	$10,634,415	$5,814,000	$5,919,000	$11,733,000	$1,098,585	10.3%
3 Provide Special Item Support	4 School of Architecture	1 School of Architecture - Colonias Program	$1,792,123	$513,187	$513,187	$1,026,374	($765,749)	-42.7%
3 Provide Special Item Support	1 Institutional Enhancement	1 License Plate Scholarships	$330,000	$165,000	$165,000	$330,000	$0	0.0%
6 Research Funds	1 Texas Research University Fund	1 Texas Research University Fund	$79,163,176	$0	$0	$0	($79,163,176)	-100.0%
	1 Exceptional Item Request	1 Reinstate 4% Reduction	$0	$120,717	$120,717	$241,434	$241,434	
3 Provide Special Item Support	2 Exceptional Item Request	2 Veterinary Medical Center Partnerships	$0	$4,983,000	$4,983,000	$9,966,000	$9,966,000	

4.A. Exceptional Item Request Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2016**
TIME: **12:18:01PM**

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

CODE	DESCRIPTION	**Excp 2018**	**Excp 2019**

Item Name:	Restoration of 4% Reduction	
Item Priority:	1	
IT Component:	No	
Anticipated Out-year Costs:	Yes	
Involve Contracts > $50,000:	No	
Includes Funding for the Following Strategy or Strategies:	03-05-01	Exceptional Item Request

OBJECTS OF EXPENSE:

Code	Description	Excp 2018	Excp 2019
2009	OTHER OPERATING EXPENSE	120,717	120,717
	TOTAL, OBJECT OF EXPENSE	**$120,717**	**$120,717**

METHOD OF FINANCING:

Code	Description	Excp 2018	Excp 2019
1	General Revenue Fund	120,717	120,717
	TOTAL, METHOD OF FINANCING	**$120,717**	**$120,717**

DESCRIPTION / JUSTIFICATION:

Texas A&M continuously looks for ways to improve efficiency, but must also be clear that 4% reductions to budgets that have already been diligently scrubbed and reprioritized will mean we are left to manage significant budget reductions by directly impacting teaching and support services to our students; reductions to research projects; and reductions in outreach and service efforts on which many citizens and public entities depend. For these reasons, we respectfully request that you restore the 4% reduction in our baseline requests.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: These funds are used to directly fund our core mission of teaching and providing academic support services.

Year established and funding source prior to receiving special item funding: New Exceptional Item
Formula funding: n/a
Non-general revenue sources of funding: n/a
Consequences of not funding:

Further cuts will begin to have a significant impact on effectiveness as Texas A&M strives to serve the State.

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS

A 4% base reduction would have continued impacts into the future on Texas A&M's service deliveries.

4.A. Exceptional Item Request Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2016**
TIME: **12:18:01PM**

Agency code:	711	Agency name:		

Texas A&M University

CODE	DESCRIPTION		Excp 2018	Excp 2019

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
$120,717	$120,717	$120,717

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4.A. Exceptional Item Request Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2016
TIME: 12:18:01PM

Agency code: 711 | Agency name:

Texas A&M University

CODE	DESCRIPTION	Excp 2018	Excp 2019

Item Name: Texas A&M Veterinary Medical Center Partnerships
Item Priority: 2
IT Component: Yes
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies: 03-05-01   Exceptional Item Request

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Excp 2018	Excp 2019
1001	SALARIES AND WAGES	578,000	578,000
1005	FACULTY SALARIES	1,530,000	1,530,000
2009	OTHER OPERATING EXPENSE	2,875,000	2,875,000
	TOTAL, OBJECT OF EXPENSE	**$4,983,000**	**$4,983,000**

METHOD OF FINANCING:

1	General Revenue Fund	4,983,000	4,983,000
	TOTAL, METHOD OF FINANCING	**$4,983,000**	**$4,983,000**

FULL-TIME EQUIVALENT POSITIONS (FTE):	18.00	18.00

DESCRIPTION / JUSTIFICATION:

The College of Veterinary Medicine & Biomedical Sciences will expand veterinary education, pre-veterinary education and advisement, research, and outreach into key regions of the state through strategic partnerships with Texas A&M System institutions. There is a demand for statewide access to veterinary education and outreach programs. This program will locally serve the Texas animal industries and produce more veterinarians from rural and underserved minority backgrounds.

Pilot sites will be at West Texas A&M, Prairie View A&M, Texas A&M-Kingsville, and Tarleton State. Each site will focus on a particular regional need. Among the sites, there will be DVM faculty, support staff, and program coordinators. These partnerships will expand collaborations in animal health research, service to the livestock industries, animal owners, the veterinary profession, and the youth of Texas.

Since the 2009 THECB study recommending the production of more veterinarians, the Texas A&M University System authorized and is constructing a $120 million teaching facility that will support these partnerships. Without this investment, this initiative and an increased DVM class size would not occur.

Focus areas will be: WT-livestock industries, particularly cattle/feedlot, and recruitment and preparation of undergraduates from rural backgrounds for veterinary education; Prairie View-small ruminants and small acreage farming along with underserved minority students who seek a veterinary education; TAMU-K-wildlife research and underserved minority students seeking veterinary education; Tarleton State-dairy industry and preparing undergraduates from rural backgrounds for veterinary education. There will be support for the veterinary technology programs at TAMU-K and Tarleton. Each site will have its unique approach to supporting its respective animal industry and developing more veterinarians, by providing strong support for pre-veterinary undergraduate students.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date & expected over the next 2 years:
2009 -THECB recommended the CVM expand veterinary student enrollment and concluded that Texas needs could be met most effectively without building another

4.A. Exceptional Item Request Schedule
85th Regular Session, Agency Submission, Version 1
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DATE: **8/4/2016**
TIME: **12:18:01PM**

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

CODE	DESCRIPTION	Excp 2018	Excp 2019

veterinary college.

2010 -The American Veterinary Medical Association (AVMA) Council on Education (COE) noted the CVM could not add more DVM students in their facilities without adversely affecting education.

· Proposal for TAMU DVM Student Training Programs and Recruitment in the Texas Panhandle.

2011 -TAMU Legislative TRB request for new CVM educational facility was not funded. Due to importance the TAMUS approved $120 million PUF.

2012-14 · Construction planning and ground breaking

2015 -Partnership discussions continue with TAMUS schools and industry stakeholders.

· Fall 2015, TAMUS leadership pledge support for CVM partnerships across Texas, as part of system-wide initiative of "Serving Every Texan Every Day."

2016 -The CVM, again, receives full accreditation from the AVMA COE.

· July 2016 inaugural faculty members for the CVM Statewide initiative begin at WT.

Year established & funding source prior to receiving special item funding:
2010 -Planning and development began for the partnership of CVM and TAMUS schools. Funding provided in 2016 by TAMU.

Formula funding: None.

Non-general revenue sources of funding: Non-GR funds.

Consequences of not funding:
Network of TAMUS partnerships will leverage investment of Texas by expanding the reach of its nationally and internationally renowned college of veterinary medicine, and enable Texas to substantially expand its current veterinary strengths with a modest investment, particularly when compared to the initial and recurring investment required for a new veterinary school. We are proud to provide high quality education making us the third best program in the country at nearly the lowest cost in the nation. No one else provides better value added for their students.

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Computer device for each person – total cost would be $1200-1400 per person – the replacement cycle for these is every three years.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?
CURRENT
PROPOSED SOFTWARE EXAMPLES (Client-side, cerver-side, Midrange and Mainframe)

Standard office software, included in the price above

PROPOSED HARDWARE EXAMPLES (Desktop, Laptop, Tablets, Servers, Mainframes, Printers and Monitors)

Desktop or portable computing device
DEVELOPMENT COST AND OTHER COSTS
n/a
TYPE OF PROJECT
Daily Operations

4.A. Exceptional Item Request Schedule
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DATE: **8/4/2016**
TIME: **12:18:01PM**

Agency code: **711** Agency name:

Texas A&M University

CODE	DESCRIPTION							Excp 2018	Excp 2019

ALTERNATIVE ANALYIS

It would be difficult to function efficiently without a computing device.

ESTIMATED IT COST

2016	2017	2018	2019	2020	2021	2022	Total Over Life of Project
$3,000	$21,000	$0	$3,000	$21,000	$0	$3,000	$51,000

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS

Ongoing operating costs

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
$5,132,490	$5,286,467	$5,445,059

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

Code Description	Excp 2018	Excp 2019
Item Name: Restoration of 4% Reduction		
Allocation to Strategy: 3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	120,717	120,717
TOTAL, OBJECT OF EXPENSE	$120,717	$120,717
METHOD OF FINANCING:		
1 General Revenue Fund	120,717	120,717
TOTAL, METHOD OF FINANCING	$120,717	$120,717
FULL-TIME EQUIVALENT POSITIONS (FTE):	0.0	0.0

4.B. Exceptional Items Strategy Allocation Schedule
85th Regular Session, Agency Submission, Version 1
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DATE: 8/2/2016
TIME: 2:39:11PM

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

Code Description	Excp 2018	Excp 2019
Item Name: Texas A&M Veterinary Medical Center Partnerships		
Allocation to Strategy: 3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	578,000	578,000
1005 FACULTY SALARIES	1,530,000	1,530,000
2009 OTHER OPERATING EXPENSE	2,875,000	2,875,000
TOTAL, OBJECT OF EXPENSE	**$4,983,000**	**$4,983,000**
METHOD OF FINANCING:		
1 General Revenue Fund	4,983,000	4,983,000
TOTAL, METHOD OF FINANCING	**$4,983,000**	**$4,983,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):	18.0	18.0

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

GOAL: 3 Provide Special Item Support

OBJECTIVE: 5 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE	DESCRIPTION	Excp 2018	Excp 2019
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	578,000	578,000
1005	FACULTY SALARIES	1,530,000	1,530,000
2009	OTHER OPERATING EXPENSE	2,995,717	2,995,717
	Total, Objects of Expense	**$5,103,717**	**$5,103,717**
METHOD OF FINANCING:			
1	General Revenue Fund	5,103,717	5,103,717
	Total, Method of Finance	**$5,103,717**	**$5,103,717**
FULL-TIME EQUIVALENT POSITIONS (FTE):		18.0	18.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 4% Reduction

Texas A&M Veterinary Medical Center Partnerships

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6.A. Historically Underutilized Business Supporting Schedule
85th Regular Session, Agency Submission, Version 1
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Date: 8/2/2016
Time: 2:39:12PM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2014 · 2015 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2014			Total Expenditures FY 2014	% Goal	HUB Expenditures FY 2015			Total Expenditures FY 2015
			% Actual	Diff	Actual $			% Actual	Diff	Actual $	
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	$0	$2,878	0.0 %	0.0%	0.0%	$0	$540,620
21.1%	Building Construction	21.1 %	1.6%	-19.5%	$193,067	$12,324,567	21.1 %	0.2%	-20.9%	$80,482	$35,395,291
32.9%	Special Trade	52.4 %	15.5%	-36.9%	$13,733,289	$88,540,816	52.4 %	45.8%	-6.6%	$31,142,040	$67,995,920
23.7%	Professional Services	34.1 %	38.3%	4.2%	$680,354	$1,775,767	34.1 %	50.2%	16.1%	$286,448	$570,237
26.0%	Other Services	26.0 %	6.6%	-19.4%	$4,512,131	$68,540,605	26.0 %	6.0%	-20.0%	$4,700,309	$78,713,112
21.1%	Commodities	25.8 %	26.1%	0.2%	$22,002,546	$84,448,442	25.8 %	22.1%	-3.7%	$25,075,973	$113,355,067
	Total Expenditures		**16.1%**		**$41,121,387**	**$255,633,075**		**20.7%**		**$61,285,252**	**$296,570,247**

B. Assessment of Fiscal Year 2014 · 2015 Efforts to Meet HUB Procurement Goals

Attainment:
Agency 711 met or exceeded three of six, or 50% of the applicable statewide HUB procurement goals in FY 2014 and met or exceeded two of six, or 33% of the applicable statewide HUB procurement goals in FY 2015.

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

Factors Affecting Attainment:
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. The impact of the outsourcing initiative that began in FY13 has continued to have a negative influence on the total HUB percentages expended.

"Good-Faith" Efforts:
Agency 711 made the following good faith efforts to comply with statewide HUB procurement goals in FY 2014-2015:
* 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.
In accordance with Texas A&M University Rule 25.06.01.M1, every university employee has the responsibility of making a good faith effort of ensuring that HUBs are
afforded an equitable opportunity to compete for all procurement and contracting activities of the university.

6.H. ESTIMATED FUNDS OUTSIDE THE INSTITUTION'S BILL PATTERN
2016-17 and 2018-19 Biennia
85th Regular Session, Agency Submission, Version 1

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

	2016-17 Biennium				2018-19 Biennium			
	FY 2016 Revenue	**FY 2017 Revenue**	**Biennium Total**	**Percent of Total**	**FY 2018 Revenue**	**FY 2019 Revenue**	**Biennium Total**	**Percent of Total**
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	$ 283,577,112	$ 283,610,307	$ 567,187,419		$ 272,265,895	$ 272,265,895	$ 544,531,789	
Tuition and Fees (net of Discounts and Allowances)	88,307,596	88,446,507	176,754,103		90,000,000	90,000,000	180,000,000	
Endowment and Interest Income	2,711,958	1,944,500	4,656,458		2,000,000	1,750,000	3,750,000	
Sales and Services of Educational Activities (net)	11,969,884	9,590,019	21,559,903		10,000,000	10,000,000	20,000,000	
Sales and Services of Hospitals (net)	18,500,000	18,000,000	36,500,000		18,000,000	18,000,000	36,000,000	
Real Estate Research Center (Fund 979)	4,319,941	5,192,696	9,512,637		5,814,000	5,919,000	11,733,000	
Tuition Revenue Bond Art III Rider 64		5,800,928	5,800,928					
Other Income	172,493		172,493		200,000	200,000	400,000	
Total	409,558,984	412,584,957	822,143,941	23.5%	398,279,895	398,134,895	796,414,789	22.9%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 72,564,038	$ 68,540,267	$ 141,104,305		$ 68,540,267	$ 68,540,267	$ 137,080,534	
Higher Education Assistance Funds								
Available University Fund	117,677,000	114,464,000	232,141,000		110,000,000	110,000,000	220,000,000	
State Grants and Contracts	36,228,154	40,131,492	76,359,646		40,000,000	40,000,000	80,000,000	
Hazlewood	3,152,820	1,500,000	4,652,820		1,500,000	1,500,000	3,000,000	
Total	229,622,011	224,635,759	454,257,770	13.0%	220,040,267	220,040,267	440,080,534	12.7%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	378,539,567	387,058,652	765,598,219		390,000,000	390,000,000	780,000,000	
Federal Grants and Contracts	134,288,216	143,302,543	277,590,760		140,000,000	140,000,000	280,000,000	
State Grants and Contracts	9,709,543	10,361,313	20,070,857		10,000,000	10,000,000	20,000,000	
Local Government Grants and Contracts	118,103,869	126,031,794	244,135,664		125,000,000	125,000,000	250,000,000	
Private Gifts and Grants	81,511,531	102,750,670	184,262,201		100,000,000	100,000,000	200,000,000	
Endowment and Interest Income	24,500,778	23,603,649	48,104,427		24,000,000	24,000,000	48,000,000	
Sales and Services of Educational Activities (net)	85,000,000	73,165,367	158,165,367		80,000,000	80,000,000	160,000,000	
Sales and Services of Hospitals (net)								
Professional Fees (net)								
Auxiliary Enterprises (net)	216,880,883	251,339,507	468,220,390		225,000,000	225,000,000	450,000,000	
Other Income	30,018,093	19,667,179	49,685,272		25,000,000	25,000,000	50,000,000	
Total	1,078,552,481	1,137,280,675	2,215,833,157	63.5%	1,119,000,000	1,119,000,000	2,238,000,000	64.4%
TOTAL SOURCES	$ 1,717,733,476	$ 1,774,501,391	$ 3,492,234,868	100.0%	$ 1,737,320,162	$ 1,737,175,162	$ 3,474,495,323	100.0%

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/2/2016
Time: 3:48:09PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	

1 Cyclotron

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

  Strategy: 3-2-1 Cyclotron Institute

General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$37,494	$37,494	$74,988	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$37,494**	**$37,494**	**$74,988**	
Item Total	**$0**	**$0**	**$0**	**$37,494**	**$37,494**	**$74,988**	

| **FTE Reductions (From FY 2018 and FY 2019 Base Request)** | | | | **1.0** | **1.0** | | |

2 Sea Grant Program

Category: Programs · Service Reductions (Other)
  Item Comment: – Continuing support from the State of Texas is critical to the Texas Sea Grant College Program obtaining funding from the National Oceanic and
  Atmospheric Administration (NOAA), which requires a one dollar state match for every two federal dollars allocated to the Program. 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 $5.2 million dollars in leveraged funding during 2014-15 biennium), and (3) the Program's beneficial impact on the Texas economy,
  environment and citizens.

  Strategy: 3-2-2 Sea Grant Program

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/2/2016
Time: 3:48:09PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$24,602	$24,602	$49,204	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$24,602**	**$24,602**	**$49,204**	
Item Total	**$0**	**$0**	**$0**	**$24,602**	**$24,602**	**$49,204**	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				1.0	1.0		

3 Energy Resources Program

Category: Programs · Service Reductions (Other)
   Item Comment: Loss of Energy Resources Program (ERP) funding will have a major impact on ongoing energy research at Texas A&M and on our capacity to bring together collaborative efforts between Texas A&M, Texas Engineering Experiment Station, Texas Agrilife Research, and the Texas Transportation Institute. ERP funding provides the state and university with a critical allocation of funds to support R&D on energy issues vital to Texas and the nation. Funding is used to provide 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 has committed funds to combine with ER monies to synergize and leverage resources and to focus on one of the most important multidisciplinary initiative's in the state · energy.

   Strategy: 3-2-3 Energy Resources Program

General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$37,741	$37,741	$75,482	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$37,741**	**$37,741**	**$75,482**	
Item Total	**$0**	**$0**	**$0**	**$37,741**	**$37,741**	**$75,482**	

FTE Reductions (From FY 2018 and FY 2019 Base Request)

4 School of Architecture · Colonias

Category: Programs · Service Reductions (Other)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/2/2016
Time: 3:48:09PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	

Item Comment: A budget reduction of 10% will have a significant negative impact on the capacity of the Colonias
Program (COLN) at Texas A&M to carry out its work in some of Texas' most isolated and economically distressed rural communities, most living without one or more major infrastructures such as basic access to potable water. COLN is already working with a funding line item that is 53% of the original funding amount at its inception 25 years ago, despite the facts that the program has (1) increased significantly the geographic scope of its operations; (2) grown the number of community service, and self--help centers from 0 to a current total of 42; and more importantly, (3) leveraged the $20 Million it has received from the State with an additional $40.2 Million secured competitively from a diverse range
of funding sources.

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

If these budget reductions were to take effect, a total of 3--4 FTE positions would have to be
eliminated. COLN will have either to close one of its regional offices, or to keep it open with only one staff member, which would compromise its capacity to sustain commitments to partners. The program cannot further reduce personnel in the regions where, within the current level of state funding, its staff members are already overextended in fulfilling the legislative intent and mandate that created COLN.

Strategy: 3-3-1 School of Architecture

General Revenue Funds

	REVENUE LOSS			REDUCTION AMOUNT			
	2018	2019	Biennial Total	2018	2019	Biennial Total	
1 General Revenue Fund	$0	$0	$0	$51,319	$51,319	$102,638	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$51,319**	**$51,319**	**$102,638**	
Item Total	**$0**	**$0**	**$0**	**$51,319**	**$51,319**	**$102,638**	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				**3.0**	**3.0**		

5 Workers Compensation Insurance

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/2/2016
Time: 3:48:09PM

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	2018	2019	Biennial Total	2018	2019	Biennial Total	
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	$138,565	$138,565	$277,130	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$138,565**	**$138,565**	**$277,130**	
Item Total	**$0**	**$0**	**$0**	**$138,565**	**$138,565**	**$277,130**	
FTE Reductions (From FY 2018 and FY 2019 Base Request)							
AGENCY TOTALS							
General Revenue Total				$289,721	$289,721	$579,442	$579,442
Agency Grand Total	$0	$0	$0	$289,721	$289,721	$579,442	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2018 and FY 2019 Base Request)				5.0	5.0		

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	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Gross Tuition					
Gross Resident Tuition	72,923,603	76,168,559	76,398,662	77,391,844	78,784,897
Gross Non-Resident Tuition	82,067,467	90,504,234	90,846,712	91,500,000	92,000,000
Gross Tuition	**154,991,070**	**166,672,793**	**167,245,374**	**168,891,844**	**170,784,897**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(389,643)	(439,189)	(494,701)	(499,648)	(504,644)
Less: Non-Resident Waivers and Exemptions	(43,324,945)	(49,423,366)	(49,683,149)	(50,000,000)	(50,000,000)
Less: Hazlewood Exemptions	(2,574,032)	(2,943,991)	(3,356,149)	(3,826,010)	(4,361,652)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(10,005,587)	(10,429,594)	(10,568,483)	(10,600,000)	(10,700,000)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	(492,013)	(589,044)	(512,689)	(520,000)	(520,000)
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	(274,250)	(359,100)	(325,000)	(350,000)	(350,000)
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(1,631,000)	(1,528,753)	(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)	(2,411,838)	(2,689,859)	(2,744,526)	(2,700,000)	(2,700,000)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	**93,887,762**	**98,269,897**	**98,010,677**	**98,846,186**	**100,098,601**
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)	(10,329,755)	(10,895,216)	(10,900,000)	(11,000,000)	(11,000,000)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	(178,856)	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	**83,379,151**	**87,374,681**	**87,110,677**	**87,846,186**	**89,098,601**

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	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	175,659	157,327	175,000	175,000	175,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	**83,554,810**	**87,532,008**	**87,285,677**	**88,021,186**	**89,273,601**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	2,171,014	2,670,150	1,940,000	2,000,000	2,000,000
Funds in Local Depositories, e.g. local amounts	0	0	0	0	0
Other Income (Itemize)					
Misc	21,865	5,119	5,000	5,000	5,000
Federal Land Grant Endowment	4,461	3,816	4,500	4,000	4,000
Subtotal, Other Income	**2,197,340**	**2,679,085**	**1,949,500**	**2,009,000**	**2,009,000**
Subtotal, Other Educational and General Income	**85,752,150**	**90,211,093**	**89,235,177**	**90,030,186**	**91,282,601**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(5,701,671)	(5,653,883)	(5,823,500)	(5,998,205)	(6,178,151)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(5,529,751)	(5,482,318)	(5,646,788)	(5,816,191)	(5,990,677)
Less: Staff Group Insurance Premiums	(19,811,970)	(14,856,325)	(15,302,015)	(15,761,076)	(16,233,908)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**54,708,758**	**64,218,567**	**62,462,874**	**62,454,714**	**62,879,865**
Reconciliation to Summary of Request for FY 2015-201''					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	10,329,755	10,895,216	10,900,000	11,000,000	11,000,000
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	17,693,911	18,500,000	18,000,000	18,000,000	18,000,000
Plus: Staff Group Insurance Premiums	19,811,970	14,856,325	15,302,015	15,761,076	16,233,908
Plus: Board-authorized Tuition Income	10,005,587	10,429,594	10,568,483	10,600,000	10,700,000

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	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	492,013	589,044	512,689	520,000	520,000
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	274,250	359,100	325,000	350,000	350,000
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)	2,411,838	2,689,859	2,744,526	2,700,000	2,700,000
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	**115,728,082**	**122,537,705**	**120,815,587**	**121,385,790**	**122,383,773**

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	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
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 (2015, 2016, 2017)	200,483	221,692	194,047	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)	31,424,180	35,042,109	37,554,630	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share State-Owned Hospitals (2015, 2016, 2017)	0	0	0	0	0
Other (Itemize)					
Top 10% Scholarship Program	2,698,462	2,395,665	5,750,000	0	0
Tuition Revenue Bonds HB 100	0	0	5,800,928	0	0
Hazlewood	0	1,791,907	0	0	0
Other: Fifth Year Accounting Scholarship	68,300	75,098	0	0	0
Texas Grants	26,649,824	33,394,715	34,187,445	0	0
B-on-Time Program	5,995,515	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
Subtotal, General Revenue Transfers	**67,036,764**	**72,921,186**	**83,487,050**	**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 (2015, 2016, 2017)	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 System Offices for Interest	16,366	16,500	0	0	0

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	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Hazlewood Permanent Fund Support	1,277,126	1,360,913	1,500,000	0	0
Gross Designated Tuition (Sec. 54.0513)	**279,259,497**	**300,930,994**	**303,015,990**	**306,046,150**	**309,106,611**
Indirect Cost Recovery (Sec. 145.001(d))	**19,793,730**	**21,059,502**	**21,059,502**	**21,000,000**	**21,000,000**
Correctional Managed Care Contracts	**0**	**0**	**0**	**0**	**0**

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/2/2016 2:39:13PM

711 Texas A&M University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	74.76%				
GR-D/Other %	25.24%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	1,588	1,187	401	1,588	2,118
2a Employee and Children	566	423	143	566	529
3a Employee and Spouse	450	336	114	450	484
4a Employee and Family	686	513	173	686	773
5a Eligible, Opt Out	191	143	48	191	281
6a Eligible, Not Enrolled	14	10	4	14	97
Total for This Section	3,495	2,612	883	3,495	4,282
PART TIME ACTIVES					
1b Employee Only	685	512	173	685	1,456
2b Employee and Children	26	19	7	26	42
3b Employee and Spouse	70	52	18	70	121
4b Employee and Family	39	29	10	39	70
5b Eligble, Opt Out	66	49	17	66	129
6b Eligible, Not Enrolled	136	102	34	136	385
Total for This Section	1,022	763	259	1,022	2,203
Total Active Enrollment	4,517	3,375	1,142	4,517	6,485

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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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	1,606	1,201	405	1,606	398
2c Employee and Children	47	35	12	47	12
3c Employee and Spouse	752	562	190	752	186
4c Employee and Family	71	53	18	71	18
5c Eligble, Opt Out	16	12	4	16	4
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**2,492**	**1,863**	**629**	**2,492**	**618**
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	**2,492**	**1,863**	**629**	**2,492**	**618**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	3,194	2,388	806	3,194	2,516
2e Employee and Children	613	458	155	613	541
3e Employee and Spouse	1,202	898	304	1,202	670
4e Employee and Family	757	566	191	757	791
5e Eligble, Opt Out	207	155	52	207	285
6e Eligible, Not Enrolled	14	10	4	14	97
Total for This Section	**5,987**	**4,475**	**1,512**	**5,987**	**4,900**

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	3,879	2,900	979	3,879	3,972
2f Employee and Children	639	477	162	639	583
3f Employee and Spouse	1,272	950	322	1,272	791
4f Employee and Family	796	595	201	796	861
5f Eligble, Opt Out	273	204	69	273	414
6f Eligible, Not Enrolled	150	112	38	150	482
Total for This Section	**7,009**	**5,238**	**1,771**	**7,009**	**7,103**

Schedule 4: Computation of OASI
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Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2015		2016		2017		2018		2019	
	% 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)	73.7829	$16,046,239	74.7606	$16,747,137	74.7606	$17,249,553	74.7606	$17,767,040	74.7606	$18,300,049
Other Educational and General Funds (% to Total)	26.2171	$5,701,671	25.2394	$5,653,883	25.2394	$5,823,500	25.2394	$5,998,205	25.2394	$6,178,151
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	$21,747,910	100.0000	$22,401,020	100.0000	$23,073,053	100.0000	$23,765,245	100.0000	$24,478,200

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Description	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Proportionality Amounts					
Gross Educational and General Payroll · Subject To TRS Retirement	136,025,657	140,106,427	144,306,920	148,638,908	153,098,076
Employer Contribution to TRS Retirement Programs	9,249,755	9,527,237	9,813,054	10,107,446	10,410,669
Gross Educational and General Payroll · Subject To ORP Retirement	179,430,112	184,758,283	190,301,032	196,010,063	201,890,365
Employer Contribution to ORP Retirement Programs	11,842,399	12,194,033	12,559,855	12,936,647	13,324,750
Proportionality Percentage					
General Revenue	73.7829 %	74.7606 %	74.7606 %	74.7606 %	74.7606 %
Other Educational and General Income	26.2171 %	25.2394 %	25.2394 %	25.2394 %	25.2394 %
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)	5,529,751	5,482,318	5,646,788	5,816,191	5,990,677
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential · Optional Retirement Program	113,833,666	112,591,789	113,157,895	113,157,895	113,157,895
Total Differential	2,162,840	2,139,244	2,150,000	2,150,000	2,150,000

Schedule 6: Constitutional Capital Funding
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Activity	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
A. PUF Bond Proceeds Allocation	83,132,000	18,610,688	40,750,000	74,500,000	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	78,115,000	15,000,000	40,750,000	74,500,000	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
PUF Bond Proceeds					
Equipment/Minor Renovation Projects	0	1,610,688	0	0	0
Chancellor's Research Initiative Projects	5,017,000	2,000,000	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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Time: 2:39:15PM

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

	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	2,023.1	2,045.2	2,153.2	2,153.2	2,153.2
Educational and General Funds Non-Faculty Employees	2,565.9	2,689.1	2,831.1	2,831.1	2,831.1
Subtotal, Directly Appropriated Funds	**4,589.0**	**4,734.3**	**4,984.3**	**4,984.3**	**4,984.3**
Other Appropriated Funds					
AUF	685.9	685.9	685.9	685.9	685.9
Subtotal, Other Appropriated Funds	**685.9**	**685.9**	**685.9**	**685.9**	**685.9**
Subtotal, All Appropriated	**5,274.9**	**5,420.2**	**5,670.2**	**5,670.2**	**5,670.2**
Non Appropriated Funds Employees	4,820.3	5,281.7	5,281.7	5,281.7	5,281.7
Subtotal, Other Funds & Non-Appropriated	**4,820.3**	**5,281.7**	**5,281.7**	**5,281.7**	**5,281.7**
GRAND TOTAL	**10,095.2**	**10,701.9**	**10,951.9**	**10,951.9**	**10,951.9**

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	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
Part B. **Personnel Headcount**					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	1,975.0	1,967.0	2,050.0	2,050.0	2,050.0
Educational and General Funds Non-Faculty Employees	4,028.0	3,955.0	4,122.0	4,122.0	4,122.0
Subtotal, Directly Appropriated Funds	**6,003.0**	**5,922.0**	**6,172.0**	**6,172.0**	**6,172.0**
Other Appropriated Funds					
AUF	286.0	321.0	321.0	321.0	321.0
Subtotal, Other Appropriated Funds	**286.0**	**321.0**	**321.0**	**321.0**	**321.0**
Subtotal, All Appropriated	**6,289.0**	**6,243.0**	**6,493.0**	**6,493.0**	**6,493.0**
Non Appropriated Funds Employees	8,228.0	9,110.0	9,110.0	9,110.0	9,110.0
Subtotal, Non-Appropriated	**8,228.0**	**9,110.0**	**9,110.0**	**9,110.0**	**9,110.0**
GRAND TOTAL	**14,517.0**	**15,353.0**	**15,603.0**	**15,603.0**	**15,603.0**

Schedule 7: Personnel
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Agency code: **711**   Agency name: **Texas A&M University**

	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	$190,031,075	$219,659,883	$230,642,877	$237,562,163	$244,689,028
Educational and General Funds Non-Faculty Employees	$150,716,262	$156,428,602	$164,250,032	$169,177,533	$174,252,859
Subtotal, Directly Appropriated Funds	**$340,747,337**	**$376,088,485**	**$394,892,909**	**$406,739,696**	**$418,941,887**
Other Appropriated Funds					
AUF	$57,074,659	$64,802,716	$68,042,852	$70,084,137	$72,186,661
Subtotal, Other Appropriated Funds	**$57,074,659**	**$64,802,716**	**$68,042,852**	**$70,084,137**	**$72,186,661**
Subtotal, All Appropriated	**$397,821,996**	**$440,891,201**	**$462,935,761**	**$476,823,833**	**$491,128,548**
Non Appropriated Funds Employees	$274,080,837	$299,521,315	$314,497,381	$323,932,302	$333,650,271
Subtotal, Non-Appropriated	**$274,080,837**	**$299,521,315**	**$314,497,381**	**$323,932,302**	**$333,650,271**
GRAND TOTAL	**$671,902,833**	**$740,412,516**	**$777,433,142**	**$800,756,135**	**$824,778,819**

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

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2018	Requested Amount 2019
Emerging Technologies & Economic Development Interdisciplinary Building	2006	5/15/2029	$ 2,362,600.00	$ 2,361,915.00
Biocontainment Research Facility	2016	5/15/2040	$ 6,018,195.00	$ 6,018,195.00
			$ 8,380,795.00	$ 8,380,110.00

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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.). The Institute is working with faculty members in the Texas Institute for Preclinical Studies 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 graduate student thesis. The recent production and separation via distillation of 211At in quantities that enable animal studies will form the basis of a PhD 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 through the Nuclear Solutions Institute and the Isotope Production Facility at Los Alamos National Laboratory. Capabilities for radiation effects testing will be expanded to include proton testing using the refurbished K150 cyclotron.

(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

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(6) Startup Funding:
N

(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

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

2014
$2,792,924 Department of Energy
$255,591 National Science Foundation
$323,646 Robert A. Welch Foundation
$1,973,377 Industrial and Private Sources

2015
$4,380,000 Department of Energy
$496,000 Brookhaven Science Associates
$262,000 National Science Foundation
$468,000 Robert A. Welch Foundation
$3,144,000 Industrial and Private Sources

2016
$4,200,000 Department of Energy
$496,000 Brookhaven Science Associates
$262,000 National Science Foundation
$468,000 Robert A. Welch Foundation
$3,000,000 Industrial and Private Sources

2017
$4,300,000 Department of Energy
$400,000 Brookhaven Science Associates
$262,000 National Science Foundation
$400,000 Robert A. Welch Foundation

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$3,000,000 Industrial and Private Sources

(9) Consequences of Not Funding:

The special item support of the Cyclotron Institute currently provides approximately 11% of the facility funding. The remaining 89% is obtained from external grants and support from TAMU. The special item support leverages over a 8-to-1 return in Institute funding. It provides part of the continuing baseline support first agreed to by TAMU and DOE for this DOE Supported Center of Excellence. 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 the recent upgrade to the 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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Special Item: 2   **Sea Grant 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:

Since Congress established the National Sea Grant College Program. Texas has provided matching funds required to receive federal funds. No funding source prior to receiving special item funding.

(5) Formula Funding:
N

(6) Startup Funding:
N

(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

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

If this special item is funded during the 2016-17 biennium, Texas Sea Grant will receive $3.6 million in core federal funding, and an additional $1 to $3 million in funding from competitive grants and contracts. The projected total funding from all non-state sources for the 2016-17 biennium is between $4.6 to $6.6 million.

(9) Consequences of Not Funding:

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

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

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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:

    Faculty Collaboration
o   Efforts to promote cooperation within the A&M System have increased the number of Faculty Affiliates from less than 70 to more than 240. A robust online database of faculty members' research expertise is facilitating proposal development and industry interactions.
    Student Enhancement
o   The Texas A&M Energy Research Society is a new community of graduate students and postdoctoral fellows conducting energy-related research.
o   Industry-sponsored doctoral fellowships are awarded annually, and junior-level undergraduates are conducting research in EI Faculty Affiliates' labs.
o   Interdisciplinary lectures featuring speakers from industry and academia.
    Collaborative Research
o   Key role in 4 large proposals for projects funded by federal agencies on fossil energy research, smart manufacturing, the food-water-energy nexus, and gas phase and water separation technologies. Part of a multi-institution team submitting a proposal for a $70 million project on process intensification.
o   Funded 19 competitive seed grants in the last 2 years to encourage collaborative research.
    Workforce Development and Education
o   Established 10-month Master of Science in Energy and a graduate Certificate in Energy. These programs introduce students to all facets of energy and will be offered face-to-face in 2016.
    International Collaboration
o   Signed agreements with major organizations in China and Korea to bring the best students to Texas A&M.

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

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EI will leverage ERP funding to advance energy education, research, and partnerships in six strategic areas. For faculty collaboration, EI will expand Faculty Affiliate membership to all relevant members of the A&M System. For student enhancement, EI will partner with the Texas A&M Energy Research Society for a bi-annual Conference on Energy led by students. For collaborative research, EI will facilitate leadership roles in major proposal submissions by A&M System faculty teams. For workforce development, EI will initiate in Fall 2017 the new Master of Science in Energy and Certificate in Energy by distance. For industry partnerships, EI will identify key industry partners for education, research, collaboration, and student recruiting. Finally, for international collaborations, EI will support new research collaborations, faculty exchanges, and sponsored students.

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

None

(5) Formula Funding:
N

(6) Startup Funding:
N

(7) Transition Funding:
N

(8) 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:

2011 $36.0M Federal and Private Sources
2012 $68.0M Federal, Private and Other Non-general Revenue Sources
2013 $68.8M Federal, Private and Other Non-general Revenue Sources
2014 $65.6M Federal, Private and Other Non-general Revenue Sources
2015 $85.8M Federal, Private and Other Non-general Revenue Sources

(9) Consequences of Not Funding:

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A reduction or loss of ERP funding will present a significant impediment to the success of the Texas A&M Energy Institute (EI) – the administrator of these funds – and its mission to pursue and support new approaches for multi-disciplinary collaborative energy research, education, and external partnerships. With a focus on the study and development of innovative technologies and policies for energy production and conservation, ERP funds are leveraged to engage undergraduate and graduate students, postdoctoral associates, research staff, and faculty members in the interacting application areas of energy, economics, law, public policy, and the environment.

The EI seed grants, internships, fellowships, workshops, seminars, educational programs, and other engagement opportunities would not be possible without ERP funding strategically grounded in three essential pillars: transformation of the energy landscape through energy research and collaboration; education of the next generation of leaders in energy; and industry relationships fostered through the external partnerships program in energy.

Through the EI's 240 Faculty Affiliates, the 450 doctoral students and postdoctoral fellows in the Texas A&M Energy Research Society, and the environment cultivated throughout the entire academic community, ERP funding is helping to reveal cutting-edge solutions that will address the complexity and challenges of the world's energy future.

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

(1) Year Special Item: 1971
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 1157,121; RECON, online newsletter, 23,945 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 hundreds 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. 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:

Continue to be responsive and expand topics researched in keeping with economic and market conditions 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 more meaningful studies in targeted geographies. Expand our own real estate market conditions index to help businesses and consumers make better decisions. Capitalize upon and continue to improve 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. Mine newly acquired access to data and pair with impact modeling capacities to address a limited number of compelling issues. Conduct a quadrennial survey of Texas real estate licensees, write new promulgated courses for real estate appraisers ad real estate inspectors and continue to write promulgated legal and ethics course for the Texas Real Estate Commission in keeping with legal basis and founding legislation. Address succession planning by hiring new research and technology staff to assure continuance of expertise. Will continue to do the things outlined in (3) (a).

(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

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(6) Startup Funding:

N

(7) Transition Funding:

N

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

(9) 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 TAMU Colonias Program builds community in the colonias and economically distressed areas (EDAs) by enhancing the quality of life for people and the place in which they live through (1) an asset-based approach to community outreach, service, education; (2) a continuum of development, evaluation, dissemination to develop research based solutions; (3) the application of principles of sustainability, lean project delivery, and fully integrated and advanced technologies, in defining what TAMUCP 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.
  The TAMU Colonias Program conceives, develops, and delivers solutions, alone and with an extensive network of partners, in six main areas: (1) health and human services focused on the strengthening 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) assists in planning and design of urban, semi-urban/semi-rural, and rural environments; (5) crucial civil infrastructure systems, with an emphasis on water, energy, transportation/mobility, sewage and storm water, and communications systems; and (6) housing and essential community facilities, with an emphasis on supporting Community Resource Sites (CRCs) and on affordable housing.

(3) (a) Major Accomplishments to Date:

 TAMU Colonias Program has proven responsible stewardship in its organizational capacity to serve children, youth, adults and the elderly making an average of 4 million contacts in 2007–2011 though programs and family strengthening activities.
 Assisted in planning, funding, design, construction, and the establishment of 42 Community Resource Center sites across 14 counties to date. CRCs serve as hubs for bridging the gap on the delivery of a wide array community resources and programs between service providers and colonias residents. Current expansion includes 4 additional CRCs to meet growing demand.
 Through the Texas A&M Promotora Training Academy, the Colonias Program identifies, recruits, hires, trains, certifies, and develops the leadership capacity of selected colonias residents to work as Community Health Workers/Promotoras serving as cultural mediators between service providers and residents. Over 500 Promotoras have been certified and continue to take continuing education units to maintain DSHS certification. Currently, at least 3 regional conferences augment annual regional Training Academies to provided DSHS certified CEUs equipping Promotoras with health specific, financial literacy, emergency response and other curricula.
 Strong focus on preventive health and chronic disease self-management continues as well as pilot initiatives in water filtration/purification, green energy (solar, wind, and smart grids), and housing improvements (weatherization).

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

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In the next two years, Colonias Program anticipates to strengthen current:

Leverage of funding through partnerships to respond to the expanding demand of access to programs and services for residents in colonias and EDAs;

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 distressed areas;

Role of Colonias Program within the land grant mission, and as an active participant in supporting statewide initiatives aligned within its scope of the Colonias Program legislative mandate;

Work closely with residents, faculty, researchers, students, service partners, and funding agencies to achieve specific outcomes. Provide support for the recent Healthy South Texas Initiative, and the US Army in developing programs with Public Private Partnerships, Innovative Readiness Training where service training for the Army will be carried out by delivering service projects needed.

Efforts to provide access to higher education for colonias' students:

o   Facilitating visits to TAMU and other campuses top 10 percent students and others.

o   Providing support for High School students to attend summer camps at TAMU's College of Architecture

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

None

(5) Formula Funding:
N

(6) Startup Funding:
N

(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

State funding for TAMU Colonias Program is essential to leverage and exponentially expand the State's return on investment with stable organizational capacity to secure additional funding resources to meet the demand of bringing much needed programs and services to residents in colonias and economically distressed areas. The legislative appropriation secured since its inception 22 years has remained relatively constant, however, by leveraging that investment through grant, contracts, and contributions from non-general revenue sources, the TAMUPC has been able to secure an additional $37.3 Million over this period, and more specifically, in the last seven years the program has secured:

2009 – $1,906,873
2010 – $2,585,513
2011 – $1,692,062
2012- $1,326,124
2013- $989,853
2014 – $912,849

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2015 $707,764

(9) Consequences of Not Funding:

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

Leverage external funding;

Maintain network of working strategic alliances and partnerships for the coordination of services.

Serve as a catalyst to promoting leadership development and active involvement of residents in strengthening community social, economic, and environmental infrastructures;

Deliver the 28-course Texas Department of State Health Services-certified curricula of the TAMU Promotora Training Academy in health education and prevention of chronic disease, self-improvement, youth and adult education, workforce development, and home improvements;

Residents will not have access to the health and human services the program facilitates access to.

Continue development of the Water Filtration Training program.

Maintain an active institutional presence across the border.

Remain an active participant in the Secretary of State's Colonias Work Group advocating for coordinated community resources for the residents of colonias and EDAs.

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Special Item: 6   **Texas A&M Veterinary Medical Center Partnerships**

(1) Year Special Item: 2018
    Original Appropriations: $4,983,000

(2) Mission of Special Item:

Culminating a seven-year plan, the Texas A&M University System announced on January 28, 2016, partnerships to expand veterinary education, research, and undergraduate outreach into several regions of the state through four Texas A&M System universities. The partnerships are between the Texas A&M University College of Veterinary Medicine & Biomedical Sciences (CVM) and West Texas A&M University, Prairie View A&M University, Texas A&M University-Kingsville, and Tarleton State University.
In 2009, the Texas Higher Education Coordinating Board (THECB) reported there was not a need for a second veterinary school, but that the CVM could increase enrollment to meet future state needs. The study focused on the need to increase the number of underrepresented minorities entering the veterinary profession and enlarging the pipeline of rural-based veterinarians to better serve the livestock industry and deer and wildlife interests. The CVM is creating an integrated system which connects distant communities and regions of the state through strategic partnerships. All four of the Texas A&M System universities have significant underrepresented minority student populations, unique animal science programs, and ties to the livestock or wildlife industries in their regions.

(3) (a) Major Accomplishments to Date:

2009 -THECB recommended the CVM expand veterinary student enrollment and concluded that Texas needs could be met most effectively without building another veterinary college.
2010 -The American Veterinary Medical Association (AVMA) Council on Education (COE) noted the CVM could not add more DVM students in their facilities without adversely affecting education.
    Partnership discussions begin with TAMUS schools and industry stakeholders.
2011 -TAMU Legislative TRB request for new CVM educational facility was not funded. Due to importance the TAMUS approved $120 million PUF.
2012 - 2014 - Construction planning and ground breaking
2015 -Partnership discussions continue with TAMUS schools and industry stakeholders.
    Fall 2015, TAMUS leadership pledge support for CVM partnerships across Texas, as part of system-wide partnerships for"Serving Every Texan Every Day.'
2016 -The CVM, again, receives full accreditation from the AVMA COE.
    July 2016 inaugural faculty members for the CVM Statewide partnership begin at WT.
    Summer 2016 completion of the Veterinary and Biomedical Education Building with larger class size beginning Fall 2017.

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

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Opening the Veterinary & Biomedical Educational Complex(VBEC) is key to extending the reach of veterinary education and research beyond College Station. While the state's population has boomed, class size of the veterinary school remained virtually flat due to older, cramped facilities. The new facility allows the CVM to meet the needs for both the veterinary and livestock industries as the demand for veterinarians grows now and far into the future. VBEC easily accommodates an immediate increase of 20 to 30 new veterinary students in each class, as well as increases to meet any needs in Texas into the foreseeable future. By providing new learning opportunities for students who attend the four Texas A&M System universities, the CVM will increase the number of slots available for students from those regions. The CVM intends to add veterinary faculty to teach undergraduate courses, strengthen the curriculum, and expand research partnerships with industry in each region as part of the statewide Texas A&M Veterinary Medical Center (TVMC) network. The CVM will offer relevant parts of the veterinary curriculum at sites other than College Station.

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

In planning since 2010, with expenditures for a presence at the partner locations beginning 7/1/2016. Funding is provided by resources of Texas A&M and the College of Veterinary Medicine & Biomedical Sciences

(5) Formula Funding:
N

(6) Startup Funding:
N

(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

Texas A&M University and the College of Veterinary Medicine & Biomedical Sciences are currently funding this initiative with non-general revenue funds.

(9) Consequences of Not Funding:

This is a long-term solution to the needs of the animal industries that are critical to the health of this state. We are asking animal industry leaders to partner with us and help ensure success. This integrated network of Texas A&M System partnerships will best leverage the investment of the state by expanding the reach of its nationally and internationally renowned college of veterinary medicine, and enable Texas to substantially expand its current veterinary strengths with a modest investment, particularly when compared to the initial and recurring investment required for a new veterinary school, especially one of quality.

The Texas A&M TVMC partnerships will allow every Texas community to be better served by excellent educational opportunities, cost-effective education and outreach, more communities receiving veterinary care, and directed research on issues that affect the animal industries of the state. The TVMC partnerships allows the CVM to serve the needs of Texas in the highest quality, most cost effective manner by creating an integrated network connecting communities and regions of the state through strategic partnerships.

The CVM is a cost-effective source of professional education with one of the lowest tuitions and mean student debt levels in the nation. We are proud to provide the high quality education that makes us the 3rd best program in the country at nearly the lowest cost in the nation. No one else provides better value added for students.