

Section 1

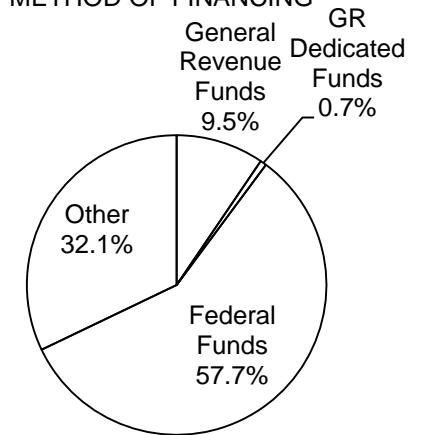
**Texas Engineering Experiment Station  
Summary of Recommendations - Senate**

Dr. G. Kemble Bennett, Vice Chancellor for Engineering and Director  
Page III-214

John Wielmaker, LBB Analyst

Method of Financing	2010-11 Appropriations	2010-11 Base	2012-13 Recommended	Biennial Change	% Change
General Revenue Funds	\$29,248,713	\$27,786,279	\$25,296,464	(\$2,489,815)	(9.0%)
GR Dedicated Funds	\$1,904,038	\$1,808,836	\$1,808,836	\$0	0.0%
<i>Total GR-Related Funds</i>	<i>\$31,152,751</i>	<i>\$29,595,115</i>	<i>\$27,105,300</i>	<i>(\$2,489,815)</i>	<i>(8.4%)</i>
Federal Funds	\$100,919,224	\$137,281,801	\$153,857,672	\$16,575,871	12.1%
Other	\$67,943,512	\$82,520,807	\$85,600,472	\$3,079,665	3.7%
<b>All Funds</b>	<b>\$200,015,487</b>	<b>\$249,397,723</b>	<b>\$266,563,444</b>	<b>\$17,165,721</b>	<b>6.9%</b>

RECOMMENDED FUNDING BY METHOD OF FINANCING



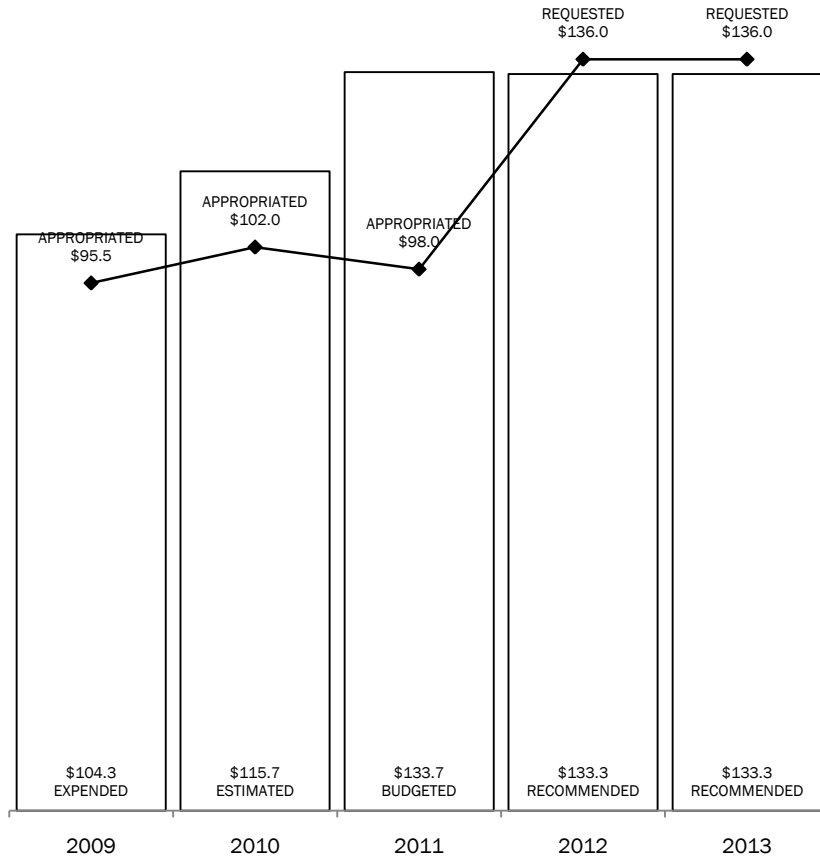
	FY 2011 Appropriations	FY 2011 Budgeted	FY 2013 Recommended	Biennial Change	% Change
<b>FTEs</b>	740.7	950.7	840.7	(110.0)	(11.6%)

The bill pattern for this agency (2012-13 Recommended) represents an estimated 92.9% of the agency's estimated total available funds for the 2012-13 biennium.

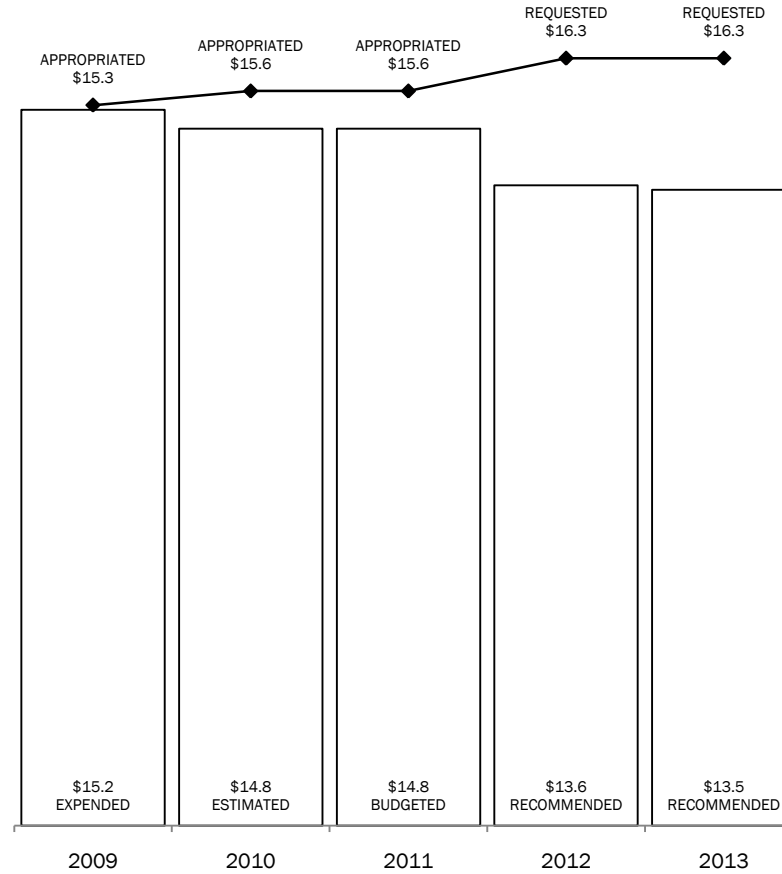
**Section 1**  
**Texas Engineering Experiment Station**  
**2012-2013 BIENNIUM**  
 IN MILLIONS

TOTAL= \$266.6 MILLION

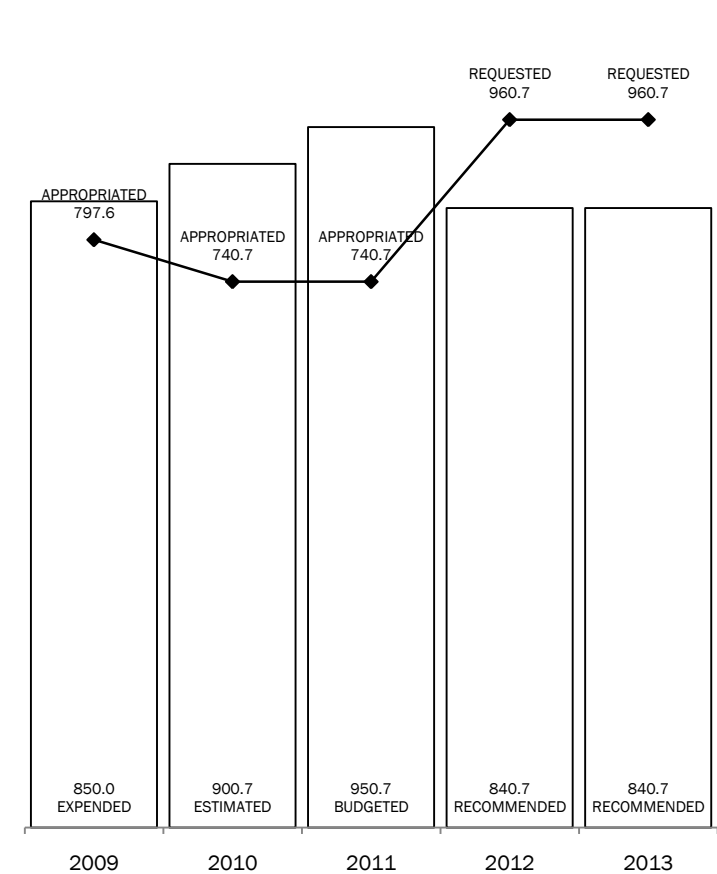
**ALL FUNDS**



**GENERAL REVENUE AND  
 GENERAL REVENUE-DEDICATED FUNDS**



**FULL-TIME-EQUIVALENT POSITIONS**



Section 2

**Texas Engineering Experiment Station  
Summary of Recommendations, Senate, By Method of Finance -- ALL FUNDS**

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
RESEARCH DIVISIONS A.1.1	\$173,138,525	\$185,652,448	\$12,513,923	7.2%	
MULTI-INSTITUTIONAL OUTREACH A.1.2	\$43,638,963	\$49,334,482	\$5,695,519	13.1%	
TECHNOLOGY TRANSFER A.2.1	\$1,156,013	\$800,000	(\$356,013)	(30.8%)	
EDUCATIONAL PROGRAMS A.3.1	\$4,390,173	\$4,652,012	\$261,839	6.0%	
<b>Total, Goal A, ENGINEERING RESEARCH</b>	<b>\$222,323,674</b>	<b>\$240,438,942</b>	<b>\$18,115,268</b>	<b>8.1%</b>	
STAFF GROUP INSURANCE B.1.1	\$5,950,499	\$6,134,416	\$183,917	3.1%	
WORKERS' COMP INSURANCE B.1.2	\$56,161	\$57,246	\$1,085	1.9%	
UNEMPLOYMENT INSURANCE B.1.3	\$83,788	\$85,592	\$1,804	2.2%	
OASI B.1.4	\$3,619,281	\$3,817,986	\$198,705	5.5%	
OPTIONAL RETIREMENT PROGRAM B.1.5	\$152,088	\$150,510	(\$1,578)	(1.0%)	
<b>Total, Goal B, STAFF BENEFITS</b>	<b>\$9,861,817</b>	<b>\$10,245,750</b>	<b>\$383,933</b>	<b>3.9%</b>	
INDIRECT ADMINISTRATION C.1.1	\$7,753,159	\$7,076,770	(\$676,389)	(8.7%)	
INFRASTRUCTURE SUPPORT C.1.2	\$9,459,073	\$8,801,982	(\$657,091)	(6.9%)	
<b>Total, Goal C, INDIRECT ADMINISTRATION</b>	<b>\$17,212,232</b>	<b>\$15,878,752</b>	<b>(\$1,333,480)</b>	<b>(7.7%)</b>	
<b>Grand Total, All Strategies</b>	<b>\$249,397,723</b>	<b>\$266,563,444</b>	<b>\$17,165,721</b>	<b>6.9%</b>	General Revenue funding was reduced 9.0 percent. This reduction was more than offset by an increase of \$16.6 million in Federal Funds and \$3.1 million in Other Funds.

Section 2

**Texas Engineering Experiment Station**  
**Summary of Recommendations, Senate, By Method of Finance -- 1 - General Revenue Fund**

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
RESEARCH DIVISIONS A.1.1	\$3,786,702	\$3,408,030	(\$378,672)	(10.0%)	General Revenue funding was reduced 10 percent.
MULTI-INSTITUTIONAL OUTREACH A.1.2	\$6,786,632	\$6,107,968	(\$678,664)	(10.0%)	General Revenue funding was reduced 10 percent.
TECHNOLOGY TRANSFER A.2.1	\$0	\$0	\$0	0.0%	
EDUCATIONAL PROGRAMS A.3.1	\$1,000,000	\$900,000	(\$100,000)	(10.0%)	General Revenue funding was reduced 10 percent.
<b>Total, Goal A, ENGINEERING RESEARCH</b>	<b>\$11,573,334</b>	<b>\$10,415,998</b>	<b>(\$1,157,336)</b>	<b>(10.0%)</b>	
STAFF GROUP INSURANCE B.1.1	\$0	\$0	\$0	0.0%	
WORKERS' COMP INSURANCE B.1.2	\$0	\$0	\$0	0.0%	
UNEMPLOYMENT INSURANCE B.1.3	\$0	\$0	\$0	0.0%	
OASI B.1.4	\$0	\$0	\$0	0.0%	
OPTIONAL RETIREMENT PROGRAM B.1.5	\$0	\$0	\$0	0.0%	
<b>Total, Goal B, STAFF BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	
INDIRECT ADMINISTRATION C.1.1	\$6,753,872	\$6,078,484	(\$675,388)	(10.0%)	General Revenue funding was reduced 10 percent.
INFRASTRUCTURE SUPPORT C.1.2	\$9,459,073	\$8,801,982	(\$657,091)	(6.9%)	General Revenue funding was reduced to match the A&M infrastructure rate.
<b>Total, Goal C, INDIRECT ADMINISTRATION</b>	<b>\$16,212,945</b>	<b>\$14,880,466</b>	<b>(\$1,332,479)</b>	<b>(8.2%)</b>	
<b>Grand Total, All Strategies</b>	<b>\$27,786,279</b>	<b>\$25,296,464</b>	<b>(\$2,489,815)</b>	<b>(9.0%)</b>	

Section 2

**Texas Engineering Experiment Station  
Summary of Recommendations, Senate, By Method of Finance -- GR DEDICATED**

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
RESEARCH DIVISIONS A.1.1	\$1,808,836	\$1,808,836	\$0	0.0%	The agency's GR Dedicated revenue is entirely from Texas Emissions Reduction Plan Account No. 5071
MULTI-INSTITUTIONAL OUTREACH A.1.2	\$0	\$0	\$0	0.0%	
TECHNOLOGY TRANSFER A.2.1	\$0	\$0	\$0	0.0%	
EDUCATIONAL PROGRAMS A.3.1	\$0	\$0	\$0	0.0%	
<b>Total, Goal A, ENGINEERING RESEARCH</b>	<b>\$1,808,836</b>	<b>\$1,808,836</b>	<b>\$0</b>	<b>0.0%</b>	
STAFF GROUP INSURANCE B.1.1	\$0	\$0	\$0	0.0%	
WORKERS' COMP INSURANCE B.1.2	\$0	\$0	\$0	0.0%	
UNEMPLOYMENT INSURANCE B.1.3	\$0	\$0	\$0	0.0%	
OASI B.1.4	\$0	\$0	\$0	0.0%	
OPTIONAL RETIREMENT PROGRAM B.1.5	\$0	\$0	\$0	0.0%	
<b>Total, Goal B, STAFF BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	
INDIRECT ADMINISTRATION C.1.1	\$0	\$0	\$0	0.0%	
INFRASTRUCTURE SUPPORT C.1.2	\$0	\$0	\$0	0.0%	
<b>Total, Goal C, INDIRECT ADMINISTRATION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	
<b>Grand Total, All Strategies</b>	<b>\$1,808,836</b>	<b>\$1,808,836</b>	<b>\$0</b>	<b>0.0%</b>	

Section 2

**Texas Engineering Experiment Station**  
**Summary of Recommendations, Senate, By Method of Finance -- FEDERAL FUNDS**

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
RESEARCH DIVISIONS A.1.1	\$109,418,111	\$120,002,132	\$10,584,021	9.7%	
MULTI-INSTITUTIONAL OUTREACH A.1.2	\$18,147,096	\$23,516,556	\$5,369,460	29.6%	
TECHNOLOGY TRANSFER A.2.1	\$0	\$0	\$0	0.0%	
EDUCATIONAL PROGRAMS A.3.1	\$3,266,857	\$3,623,684	\$356,827	10.9%	
<b>Total, Goal A, ENGINEERING RESEARCH</b>	<b>\$130,832,064</b>	<b>\$147,142,372</b>	<b>\$16,310,308</b>	<b>12.5%</b>	
STAFF GROUP INSURANCE B.1.1	\$3,804,871	\$3,916,964	\$112,093	2.9%	
WORKERS' COMP INSURANCE B.1.2	\$25,881	\$24,942	(\$939)	(3.6%)	
UNEMPLOYMENT INSURANCE B.1.3	\$58,772	\$59,708	\$936	1.6%	
OASI B.1.4	\$2,499,476	\$2,662,202	\$162,726	6.5%	
OPTIONAL RETIREMENT PROGRAM B.1.5	\$60,737	\$51,484	(\$9,253)	(15.2%)	
<b>Total, Goal B, STAFF BENEFITS</b>	<b>\$6,449,737</b>	<b>\$6,715,300</b>	<b>\$265,563</b>	<b>4.1%</b>	
INDIRECT ADMINISTRATION C.1.1	\$0	\$0	\$0	0.0%	
INFRASTRUCTURE SUPPORT C.1.2	\$0	\$0	\$0	0.0%	
<b>Total, Goal C, INDIRECT ADMINISTRATION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	
<b>Grand Total, All Strategies</b>	<b>\$137,281,801</b>	<b>\$153,857,672</b>	<b>\$16,575,871</b>	<b>12.1%</b>	

Section 2

**Texas Engineering Experiment Station**  
**Summary of Recommendations, Senate, By Method of Finance -- OTHER FUNDS**

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
RESEARCH DIVISIONS A.1.1	\$58,124,876	\$60,433,450	\$2,308,574	4.0%	
MULTI-INSTITUTIONAL OUTREACH A.1.2	\$18,705,235	\$19,709,958	\$1,004,723	5.4%	
TECHNOLOGY TRANSFER A.2.1	\$1,156,013	\$800,000	(\$356,013)	(30.8%)	
EDUCATIONAL PROGRAMS A.3.1	\$123,316	\$128,328	\$5,012	4.1%	
<b>Total, Goal A, ENGINEERING RESEARCH</b>	<b>\$78,109,440</b>	<b>\$81,071,736</b>	<b>\$2,962,296</b>	<b>3.8%</b>	
STAFF GROUP INSURANCE B.1.1	\$2,145,628	\$2,217,452	\$71,824	3.3%	
WORKERS' COMP INSURANCE B.1.2	\$30,280	\$32,304	\$2,024	6.7%	
UNEMPLOYMENT INSURANCE B.1.3	\$25,016	\$25,884	\$868	3.5%	
OASI B.1.4	\$1,119,805	\$1,155,784	\$35,979	3.2%	
OPTIONAL RETIREMENT PROGRAM B.1.5	\$91,351	\$99,026	\$7,675	8.4%	
<b>Total, Goal B, STAFF BENEFITS</b>	<b>\$3,412,080</b>	<b>\$3,530,450</b>	<b>\$118,370</b>	<b>3.5%</b>	
INDIRECT ADMINISTRATION C.1.1	\$999,287	\$998,286	(\$1,001)	(0.1%)	
INFRASTRUCTURE SUPPORT C.1.2	\$0	\$0	\$0	0.0%	
<b>Total, Goal C, INDIRECT ADMINISTRATION</b>	<b>\$999,287</b>	<b>\$998,286</b>	<b>(\$1,001)</b>	<b>(0.1%)</b>	
<b>Grand Total, All Strategies</b>	<b>\$82,520,807</b>	<b>\$85,600,472</b>	<b>\$3,079,665</b>	<b>3.7%</b>	Other Funds revenue is comprised of 3 revenue sources: Interagency Contracts, Other Funds and Indirect Cost Recovery. The agency estimates no change to Interagency Contracts revenue. The agency estimates an increase of 3.5 percent (or \$2,360,618) in Other Funds revenue and a 8.8 percent (or \$719,047) increase in Indirect Cost Recovery revenue.

See following sheets for detail.

Section 2

**Texas Engineering Experiment Station**  
**Summary of Recommendations, Senate, By Method of Finance -- 777 - Interagency Contracts**

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
RESEARCH DIVISIONS A.1.1	\$5,578,444	\$5,578,444	\$0	0.0%	
MULTI-INSTITUTIONAL OUTREACH A.1.2	\$18,806	\$18,806	\$0	0.0%	
TECHNOLOGY TRANSFER A.2.1	\$0	\$0	\$0	0.0%	
EDUCATIONAL PROGRAMS A.3.1	\$0	\$0	\$0	0.0%	
<b>Total, Goal A, ENGINEERING RESEARCH</b>	<b>\$5,597,250</b>	<b>\$5,597,250</b>	<b>\$0</b>	<b>0.0%</b>	
STAFF GROUP INSURANCE B.1.1	\$378,370	\$378,370	\$0	0.0%	
WORKERS' COMP INSURANCE B.1.2	\$2,026	\$2,026	\$0	0.0%	
UNEMPLOYMENT INSURANCE B.1.3	\$3,650	\$3,650	\$0	0.0%	
OASI B.1.4	\$234,526	\$234,526	\$0	0.0%	
OPTIONAL RETIREMENT PROGRAM B.1.5	\$3,018	\$3,018	\$0	0.0%	
<b>Total, Goal B, STAFF BENEFITS</b>	<b>\$621,590</b>	<b>\$621,590</b>	<b>\$0</b>	<b>0.0%</b>	
INDIRECT ADMINISTRATION C.1.1	\$0	\$0	\$0	0.0%	
INFRASTRUCTURE SUPPORT C.1.2	\$0	\$0	\$0	0.0%	
<b>Total, Goal C, INDIRECT ADMINISTRATION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	
<b>Grand Total, All Strategies</b>	<b>\$6,218,840</b>	<b>\$6,218,840</b>	<b>\$0</b>	<b>0.0%</b>	



Section 2

**Texas Engineering Experiment Station**  
**Summary of Recommendations, Senate, By Method of Finance -- 997 - Other Funds**

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
RESEARCH DIVISIONS A.1.1	\$49,519,986	\$51,532,566	\$2,012,580	4.1%	
MULTI-INSTITUTIONAL OUTREACH A.1.2	\$14,395,478	\$14,980,536	\$585,058	4.1%	
TECHNOLOGY TRANSFER A.2.1	\$1,156,013	\$800,000	(\$356,013)	(30.8%)	
EDUCATIONAL PROGRAMS A.3.1	\$123,316	\$128,328	\$5,012	4.1%	
<b>Total, Goal A, ENGINEERING RESEARCH</b>	<b>\$65,194,793</b>	<b>\$67,441,430</b>	<b>\$2,246,637</b>	<b>3.4%</b>	
STAFF GROUP INSURANCE B.1.1	\$1,767,258	\$1,839,082	\$71,824	4.1%	
WORKERS' COMP INSURANCE B.1.2	\$12,936	\$13,462	\$526	4.1%	
UNEMPLOYMENT INSURANCE B.1.3	\$21,366	\$22,234	\$868	4.1%	
OASI B.1.4	\$885,279	\$921,258	\$35,979	4.1%	
OPTIONAL RETIREMENT PROGRAM B.1.5	\$16,859	\$17,544	\$685	4.1%	
<b>Total, Goal B, STAFF BENEFITS</b>	<b>\$2,703,698</b>	<b>\$2,813,580</b>	<b>\$109,882</b>	<b>4.1%</b>	
INDIRECT ADMINISTRATION C.1.1	\$223,971	\$228,070	\$4,099	1.8%	
INFRASTRUCTURE SUPPORT C.1.2	\$0	\$0	\$0	0.0%	
<b>Total, Goal C, INDIRECT ADMINISTRATION</b>	<b>\$223,971</b>	<b>\$228,070</b>	<b>\$4,099</b>	<b>1.8%</b>	
<b>Grand Total, All Strategies</b>	<b>\$68,122,462</b>	<b>\$70,483,080</b>	<b>\$2,360,618</b>	<b>3.5%</b>	

Section 2

**Texas Engineering Experiment Station**  
**Summary of Recommendations, Senate, By Method of Finance -- 8089 - Indirect Cost Recovery**

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
RESEARCH DIVISIONS A.1.1	\$3,026,446	\$3,322,440	\$295,994	9.8%	
MULTI-INSTITUTIONAL OUTREACH A.1.2	\$4,290,951	\$4,710,616	\$419,665	9.8%	
TECHNOLOGY TRANSFER A.2.1	\$0	\$0	\$0	0.0%	
EDUCATIONAL PROGRAMS A.3.1	\$0	\$0	\$0	0.0%	
<b>Total, Goal A, ENGINEERING RESEARCH</b>	<b>\$7,317,397</b>	<b>\$8,033,056</b>	<b>\$715,659</b>	<b>9.8%</b>	
STAFF GROUP INSURANCE B.1.1	\$0	\$0	\$0	0.0%	
WORKERS' COMP INSURANCE B.1.2	\$15,318	\$16,816	\$1,498	9.8%	
UNEMPLOYMENT INSURANCE B.1.3	\$0	\$0	\$0	0.0%	
OASI B.1.4	\$0	\$0	\$0	0.0%	
OPTIONAL RETIREMENT PROGRAM B.1.5	\$71,474	\$78,464	\$6,990	9.8%	
<b>Total, Goal B, STAFF BENEFITS</b>	<b>\$86,792</b>	<b>\$95,280</b>	<b>\$8,488</b>	<b>9.8%</b>	
INDIRECT ADMINISTRATION C.1.1	\$775,316	\$770,216	(\$5,100)	(0.7%)	
INFRASTRUCTURE SUPPORT C.1.2	\$0	\$0	\$0	0.0%	
<b>Total, Goal C, INDIRECT ADMINISTRATION</b>	<b>\$775,316</b>	<b>\$770,216</b>	<b>(\$5,100)</b>	<b>(0.7%)</b>	
<b>Grand Total, All Strategies</b>	<b>\$8,179,505</b>	<b>\$8,898,552</b>	<b>\$719,047</b>	<b>8.8%</b>	

## Section 3

### Texas Engineering Experiment Station Selected Fiscal and Policy Issues

1. The A&M System is asking to revise Section 51 of the Special Provisions Relating Only To State Agencies of Higher Education to provide a funding formula to support the core operations of the seven Texas A&M System Agencies. The request is to calculate the percentage General Revenue budget change for each of the seven agencies based on the percentage General Revenue budget change for the Operations and Instruction formula for the General Academic Institutions.
2. The General Revenue Fund reduction amounts recommended herein are taken from the following programmatic, administrative and infrastructure support strategies:
  - Strategy A.1.1 Research Divisions - **\$378,672**
  - Strategy A.1.2 Multi-Institutional Outreach - **\$678,664**
  - Strategy A.3.1. Educational Programs - **\$100,000**
  - Strategy D.1.1 Indirect Administration - **\$675,388**
  - Strategy D.1.2 Infrastructure Support - **\$657,091**

Like other higher education entities, the agency is funded on a “lump sum” basis. That is, unless otherwise provided, the amounts allocated in strategy line items are informational. As such, the effect of the above reductions would depend entirely on the agency’s decision how to allocate funds in the 2012-13 biennium. Presumably, the agency would be in a position to offset partially or completely General Revenue Fund reductions with revenue earned from fund sources other than General Revenue.

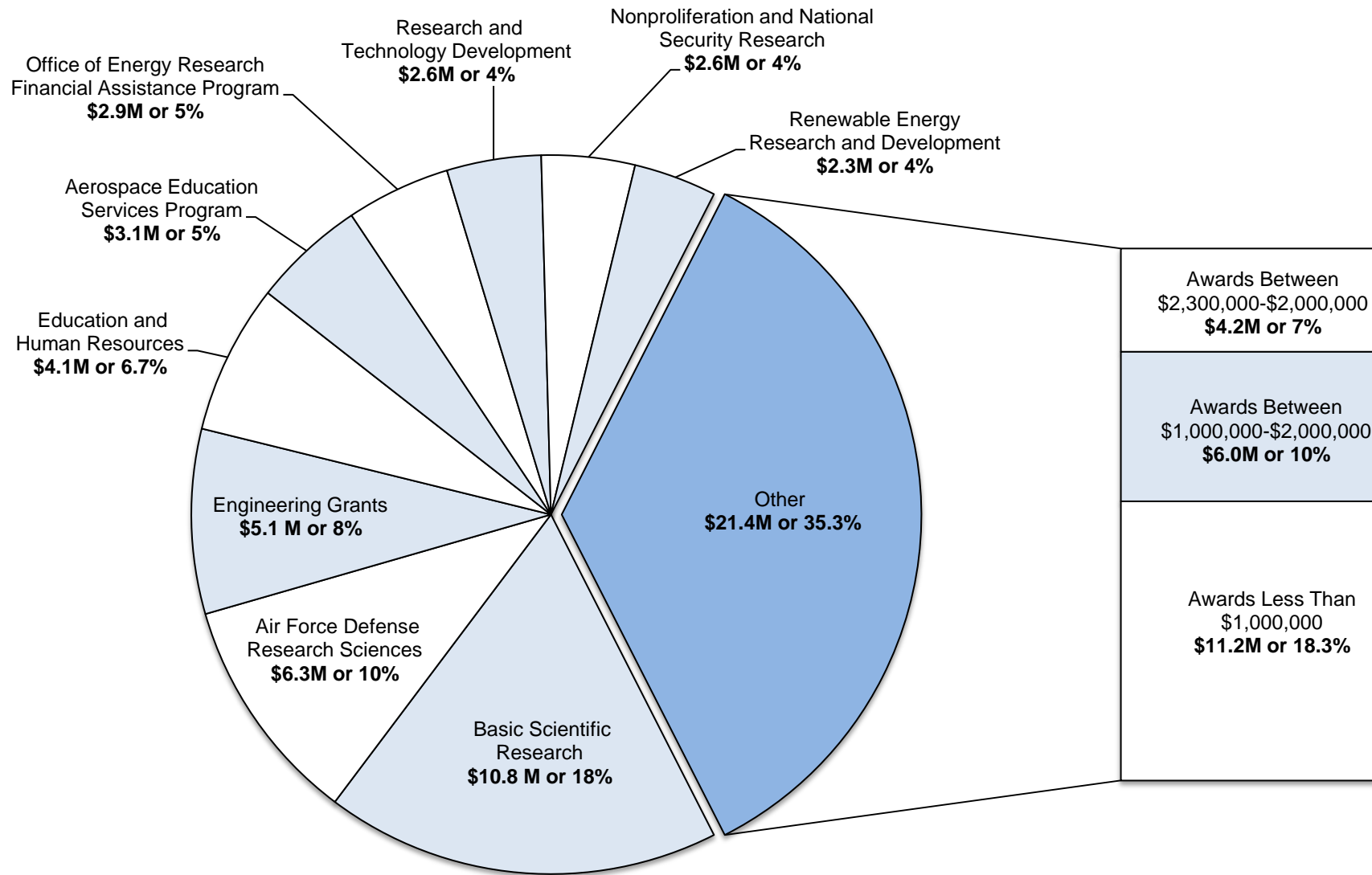
3. About 10 percent of the agency’s total appropriations come from General Revenue and General Revenue – Dedicated sources. The majority of the agency’s funding comes from federal sources: Federal Funds account for almost 59 percent of the agency’s total appropriations.
4. The agency’s fiscal year 2011 FTE cap is 740.7 FTEs. However, because the agency budgeted 950.7 FTEs for fiscal year 2011, the recommended 840.7 cap results in a net reduction of 110 FTEs. The additional recommended FTEs above the fiscal year 2011 cap are 100 percent federally funded.

Section 3

### Texas Engineering Experiment Station

Summary of Federal Funds (Estimated 2010)

**TOTAL = \$61.1M**



**Section 3**

**Texas Engineering Experiment Station**  
*Summary of Federal Funds (Estimated 2010)*  
**TOTAL = \$61.1M**

<b>CFDA</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>Req 2012</b>	<b>Req 2013</b>	<b>Rec 2012</b>	<b>Rec 2013</b>	<b>Est 2010 % total</b>
Basic Scientific Research	\$6.2	\$10.8	\$12.3	\$16.0	\$16.0	\$16.0	\$16.0	17.7%
Air Force Defense Research Sciences	\$6.2	\$6.3	\$7.2	\$9.3	\$9.3	\$9.3	\$9.3	10.3%
Engineering Grants	\$4.9	\$5.1	\$5.9	\$7.5	\$7.5	\$7.5	\$7.5	8.3%
Education and Human Resources	\$5.1	\$4.1	\$6.3	\$6.5	\$6.5	\$6.5	\$6.5	6.7%
Aerospace Education Services Program	\$3.6	\$3.1	\$4.0	\$4.8	\$4.8	\$4.8	\$4.8	5.1%
Office of Energy Research Financial Assistance Program	\$0.9	\$2.9	\$3.3	\$4.2	\$4.2	\$4.2	\$4.2	4.7%
Research and Technology Development	\$1.6	\$2.6	\$3.1	\$3.9	\$3.9	\$3.9	\$3.9	4.2%
Nonproliferation and National Security Research	\$2.0	\$2.6	\$3.0	\$3.8	\$3.8	\$3.8	\$3.8	4.2%
Renewable Energy Research and Development	\$1.2	\$2.3	\$2.6	\$3.3	\$3.3	\$3.3	\$3.3	3.7%
Computer and Information Science and	\$2.2	\$2.1	\$2.4	\$3.1	\$3.1	\$3.1	\$3.1	3.4%
Basic and Applied Scientific Research	\$2.3	\$2.1	\$2.8	\$1.7	\$1.7	\$1.7	\$1.7	3.4%
Nuclear Energy Research, Development and Demonstration	\$1.2	\$1.5	\$1.7	\$0.0	\$0.0	\$0.0	\$0.0	2.4%
Military Medical Research and Development	\$1.6	\$1.4	\$1.6	\$0.3	\$0.3	\$0.3	\$0.3	2.3%
Biomedical Imaging Research	\$1.2	\$1.1	\$1.3	\$1.6	\$1.6	\$1.6	\$1.6	1.7%
Trans-NSF Recovery Act Research Support - Stimulus	\$0.1	\$1.1	\$1.2	\$1.6	\$1.6	\$1.6	\$1.6	1.7%
Basic, Applied, and Advanced Research in	\$0.9	\$1.0	\$1.2	\$1.5	\$1.5	\$1.5	\$1.5	1.7%
Hmlnd Sec Rsrch Tstng Eval & Demo of Tech Related to Nuclear Detection	\$1.0	\$0.8	\$1.0	\$1.3	\$1.3	\$1.3	\$1.3	1.4%
Mathematical and Physical Sciences	\$0.5	\$0.8	\$0.9	\$1.2	\$1.2	\$1.2	\$1.2	1.3%
Workforce Investment Act Dislocated Workers	\$0.1	\$0.7	\$1.3	\$1.3	\$1.3	\$1.3	\$1.3	1.2%
Pharmacology, Physiology, and Biological	\$0.3	\$0.6	\$0.7	\$0.0	\$0.0	\$0.0	\$0.0	1.1%
Centers for Homeland Security	\$0.2	\$0.6	\$0.9	\$1.0	\$1.0	\$1.0	\$1.0	1.0%
Fossil Energy Research and Development	\$0.6	\$0.6	\$0.6	\$0.0	\$0.0	\$0.0	\$0.0	0.9%
Cardiovascular Diseases Research	\$0.4	\$0.5	\$0.7	\$0.8	\$0.8	\$0.8	\$0.8	0.9%
Stabilization - Government Services - Stimulus	\$0.0	\$0.5	\$3.5	\$0.0	\$0.0	\$0.0	\$0.0	0.9%
U.S. Nuclear Regulatory Commission Scholarship and Fellowship Program	\$0.1	\$0.4	\$0.4	\$0.0	\$0.0	\$0.0	\$0.0	0.6%

CFDA	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013	Rec 2012	Rec 2013	Est 2010 % total
Nuclear Education Grant Program	\$0.3	\$0.4	\$0.4	\$0.0	\$0.0	\$0.0	\$0.0	0.6%
NIH Research Support - Stimulus	\$0.0	\$0.4	\$0.4	\$0.0	\$0.0	\$0.0	\$0.0	0.6%
Predictive Science Academic Alliance Program	\$0.2	\$0.3	\$0.4	\$0.5	\$0.5	\$0.5	\$0.5	0.5%
Homeland Security Preparedness Technical Assistance	\$0.2	\$0.3	\$0.3	\$0.0	\$0.0	\$0.0	\$0.0	0.5%
Collaborative Research and Development	\$0.3	\$0.3	\$0.3	\$0.0	\$0.0	\$0.0	\$0.0	0.4%
Clinical Research Related to Neurological	\$0.2	\$0.3	\$0.3	\$0.4	\$0.4	\$0.4	\$0.4	0.4%
Cancer Detection and Diagnosis Research	\$0.3	\$0.2	\$0.3	\$0.0	\$0.0	\$0.0	\$0.0	0.4%
University Nuclear Science and Reactor Support	\$0.3	\$0.2	\$0.2	\$0.0	\$0.0	\$0.0	\$0.0	0.3%
State Energy Program	\$0.4	\$0.2	\$0.2	\$0.0	\$0.0	\$0.0	\$0.0	0.3%
Environmental Protection Consolidated	\$0.0	\$0.2	\$0.2	\$0.3	\$0.3	\$0.3	\$0.3	0.3%
Agricultural Research Basic and Applied	\$0.3	\$0.2	\$0.2	\$0.0	\$0.0	\$0.0	\$0.0	0.3%
National Center for Research Resources	\$0.0	\$0.2	\$0.2	\$0.0	\$0.0	\$0.0	\$0.0	0.3%
Mental Health Research Grants	\$0.1	\$0.1	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2	0.2%
Conservation Research and Development	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	0.2%
Diabetes, Endocrinology and Metabolism	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	0.2%
National Cooperative Geologic Mapping Program	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	0.2%
State Energy Program Special Projects	\$0.3	\$0.1	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	0.2%
Offshore Research Technology Center	\$0.2	\$0.1	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	0.2%
Graduate Assistance in Areas of National	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	0.2%
Grants for Agricultural	\$0.0	\$0.1	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	0.2%
Basic Scientific Research: Combating Weapons of Mass Distruction	\$0.2	\$0.1	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	0.2%
Economic Adjustment Assistance	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	0.2%
Special Oceanic and Atmospheric Projects	\$0.1	\$0.1	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2	0.2%
Energy Efficiency and Conservation Block Grant Program - Stimulus	\$0.0	\$0.1	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	0.1%
MMS Environmental Studies Program	\$0.0	\$0.1	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	0.1%
Sea Grant Support	\$0.0	\$0.1	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	0.1%
Biological Sciences	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	0.1%
Inertial Fusion Science	\$0.0	\$0.1	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	0.1%
Regional Biomass Energy Programs	\$0.3	\$0.1	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	0.1%

CFDA	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013	Rec 2012	Rec 2013	Est 2010 % total
Measurement and Engineering Research and Information Security Grant Program	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	0.1%
Fund for the Improvement of Postsecondary Pipeline Safety	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	0.1%
Technology Transfer	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	0.1%
Homeland Security Advanced Research Projects Agency	\$0.0	\$0.1	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	0.1%
Office of Research & Development Consolidated Research/Training	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	0.1%
NG Operations and Maintenance	\$0.0	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	0.1%
Homeland Security-related STEM Career Development Program	\$0.0	\$0.0	\$0.1	\$0.6	\$0.6	\$0.6	\$0.6	0.1%
Workforce Investment Act Youth Programs	\$0.0	\$0.0	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	0.1%
Energy Efficiency	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.1%
Office of Cyber Infrastructure	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.1%
Highway Training and Education	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.1%
Coastal Zone Management Administration	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.1%
Nonpoint Source Implementation Grants	\$0.0	\$0.0	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	0.0%
International Science & Engineering	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Aviation Education	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Research Related to Deafness and Biobased Transportation Research	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Cancer Treatment Research	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Allergy, Immunology and Transplantation	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Science To Achieve Results (STAR) Research Program	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Research Projects	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Grants for Agricultural Research, Special	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Justice Research, Evaluation, & Development Project Grant	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Biological Response to Environmental Health	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
University Transportation Centers	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Employee Benefits Security Administration - Stimulus	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Geosciences	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%

CFDA	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013	Rec 2012	Rec 2013	Est 2010 % total
Centers for Disease Control and	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Blood Diseases and Resources Research	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Value-Added Producer Grants	(\$0.0)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
National Historic Landmark	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Workforce Investment Act - Adult	\$0.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Securities_Investigation of Complaints and	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
National Student Design Competition for Sustainability	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Performance Partnership Grants	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
University Coal Research	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Electricity Delivery & Energy Reliability, Research - Stimulus	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Cancer Cause and Prevention Research	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Homeland Security Information Technology and Evaluation	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
State Homeland Security Program	(\$0.0)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Homeland Security Outreach-Education & Tech Assistance	\$0.2	(\$0.0)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
<b>TOTAL:</b>	<b>\$51.0</b>	<b>\$61.1</b>	<b>\$76.2</b>	<b>\$76.9</b>	<b>\$76.9</b>	<b>\$76.9</b>	<b>\$76.9</b>	



SECTION 3, Senate	Statutory Authority	Mission/Functions	2012-13 Rec. Biennial Amounts All Funds	2012-13 Rec. Biennial Amounts GR/GR-D	2012-13 Rec. Biennial Amounts Fed Funds	FTEs
<b>Texas Forest Service (TFS)</b>	Education Code, Title III, Chapter 88	Provides incident management teams and emergency response as well as wildfire prevention, detection, and suppression services. The Texas Wildfire Protection Plan is the agency's wildfire response model. Administers the Rural Volunteer Fire Department Assistance Program, which gives grants to local fire departments for equipment and training.	\$ 75,353,602	\$ 66,890,030	\$ 7,429,568	378.2
<b>Texas Veterinary Medical Diagnostic Laboratory (TVMDL)</b>	Education Code, Title III, Chapter 88	Provides fee-based veterinary medical diagnostic services which contributes to an animal and zoonotic disease surveillance system. Responds to potential high consequence and/or emerging disease events. Develops new diagnostic testing technologies.	\$ 29,752,229	\$ 11,670,239	\$ 594,000	155.0
<b>Texas AgriLife Extension Service</b>	Education Code, Title III, Chapter 88	Provides training and educational programs, including 4-H, through extension agents serving every county in Texas and supported by federal, state, and county funds. Provides wildlife and insect management services including feral hog abatement and boll weevil eradication.	\$ 128,354,683	\$ 84,555,825	\$ 25,302,708	1,023.1
<b>Texas AgriLife Research</b>	Education Code, Title III, Chapter 88	Conducts research in the agricultural, environmental, and life sciences. Goals include enhancing the competitiveness of agricultural industries and natural resource conservation. Research highlights: bioenergy, irrigation efficiency, and the use of distiller's grain in feedlots. Administers the honey bee regulation and feed and fertilizer programs.	\$ 129,485,998	\$ 101,341,910	\$ 15,933,582	985.9
<b>Texas Transportation Institute (TTI)</b>	Education Code, Title III, Chapter 88	Conducts transportation related research and develops technology. Between 50 and 60 percent of research expenditures are contracted from the Texas Department of Transportation.	\$ 99,233,495	\$ 1,282,500	\$ 18,757,193	428.7
<b>Texas Engineering Extension Service (TEEX)</b>	Education Code, Title III, Chapter 88	Provides training, technical assistance, and emergency response to enhance public safety, security, and economic growth. Operates the Brayden Fire Training Field and the Emergency Operations Training Center. Texas Task Force 1 is deployed for emergency response and search and rescue operations.	\$ 161,945,873	\$ 12,585,997	\$ 48,387,894	608.1
<b>Texas Engineering Experiment Station (TEES)</b>	Education Code, Title III, Chapter 88	Conducts engineering and technology research with a focus on interdisciplinary research based on statewide priorities. Research highlights: energy independence, efficiency, and conservation, alternative energy, and national security.	\$ 266,563,444	\$ 27,105,300	\$ 153,857,672	840.7
<b>Total, All TAMU System Agencies:</b>			<b>\$ 890,689,324</b>	<b>\$ 305,431,801</b>	<b>\$ 270,262,617</b>	<b>4,419.7</b>

**Section 4**

**Engineering Experiment Station  
Performance Review and Policy Report Highlights**

<b>Reports &amp; Recommendations</b>	<b>Report Page</b>	<b>Savings/ (Cost)</b>	<b>Gain/ (Loss)</b>	<b>Fund Type</b>	<b>Will be included in Introduced Bill</b>	<b>Action Required During Session</b>
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**NO RELATED RECOMMENDATIONS**

**Section 6**

**Texas Engineering Experiment Station  
Items not Included in Recommendations**

	<b>2012-13 Biennial Total</b>	
	<b>GR &amp; GR- Dedicated</b>	<b>All Funds</b>
1. Restore agency's 10 percent reductions.	\$ 2,489,815	\$ 2,489,815
2. Nuclear Power Institute (NPI) - Exceptional Item Request	\$ 2,000,000	\$ 2,000,000
3. Rider revision - Offshore Technology Research Center (page, III-216) Reduce the annual dedication of funds for the Center from \$203,861 to \$183,475.	\$ -	\$ -
<b>Total, Items Not Included in the Recommendations</b>	<b>\$ 4,489,815</b>	<b>\$ 4,489,815</b>