

**Texas A&M Engineering Experiment Station
Summary of Recommendations - Senate**

Dr. M. Katherine Banks, Director

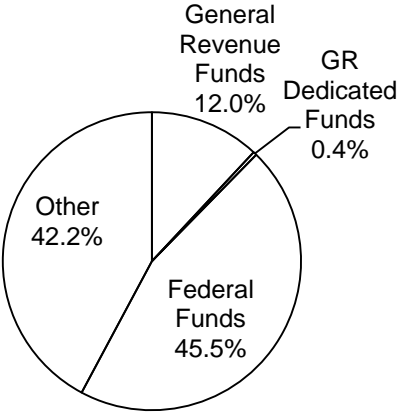
Daniel Estrada, LBB Analyst

Method of Financing	2012-13 Base	2014-15 Recommended	Biennial Change	% Change
General Revenue Funds	\$27,791,758	\$27,935,174	\$143,416	0.5%
GR Dedicated Funds	\$904,516	\$904,516	\$0	0.0%
<i>Total GR-Related Funds</i>	<i>\$28,696,274</i>	<i>\$28,839,690</i>	<i>\$143,416</i>	<i>0.5%</i>
Federal Funds	\$113,690,226	\$106,285,964	(\$7,404,262)	(6.5%)
Other	\$93,070,376	\$98,587,910	\$5,517,534	5.9%
All Funds	\$235,456,876	\$233,713,564	(\$1,743,312)	(0.7%)

	FY 2013 Budgeted	FY 2015 Recommended	Biennial Change	% Change
FTEs	915.8	915.8	0.0	0.0%

The bill pattern for this agency (2014-15 Recommended) represents an estimated 88.9% of the agency's estimated total available funds for the 2014-15 biennium.

RECOMMENDED FUNDING
BY METHOD OF FINANCING



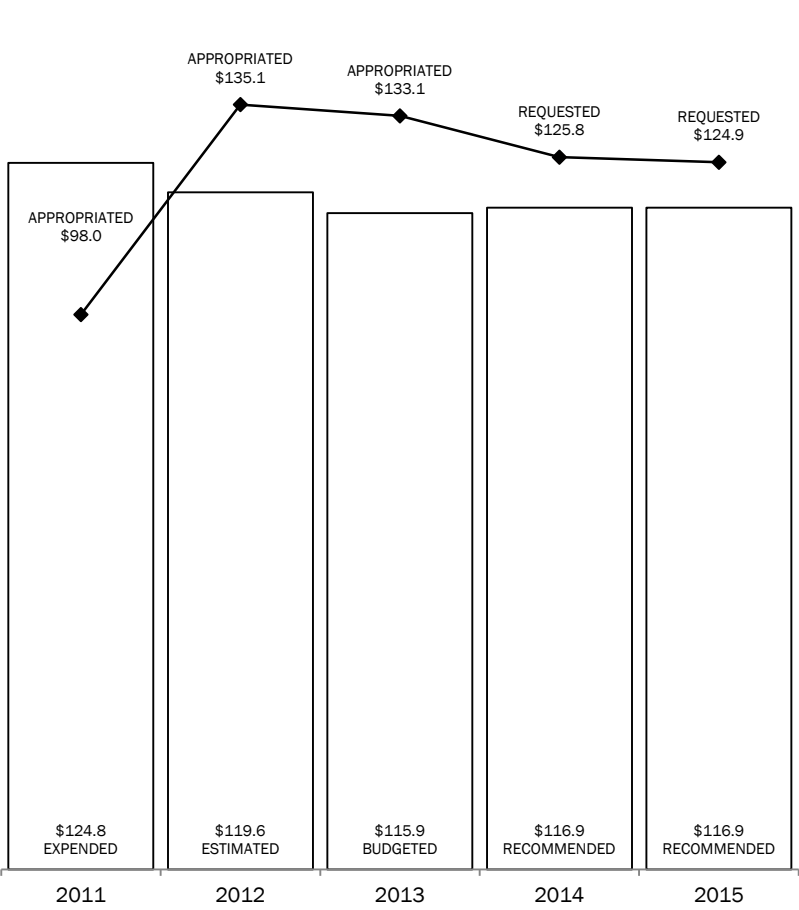
Texas A&M Engineering Experiment Station

2014-2015 BIENNIUM

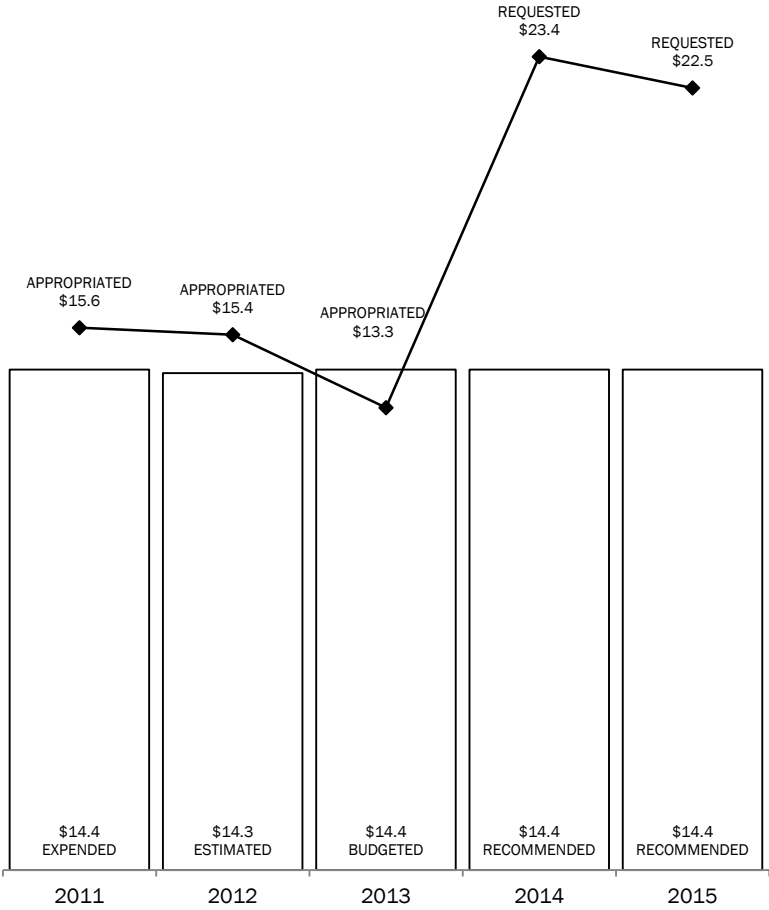
IN MILLIONS

TOTAL= \$233.8 MILLION

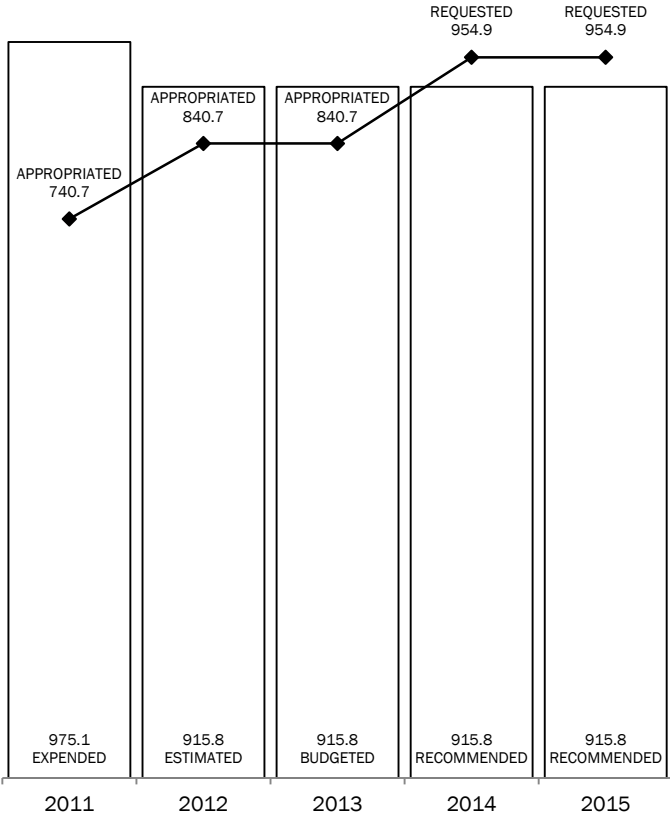
ALL FUNDS



GENERAL REVENUE AND
GENERAL REVENUE-DEDICATED FUNDS



FULL-TIME-EQUIVALENT POSITIONS



Texas A&M Engineering Experiment Station
Summary of Recommendations - Senate, By Method of Finance -- ALL FUNDS

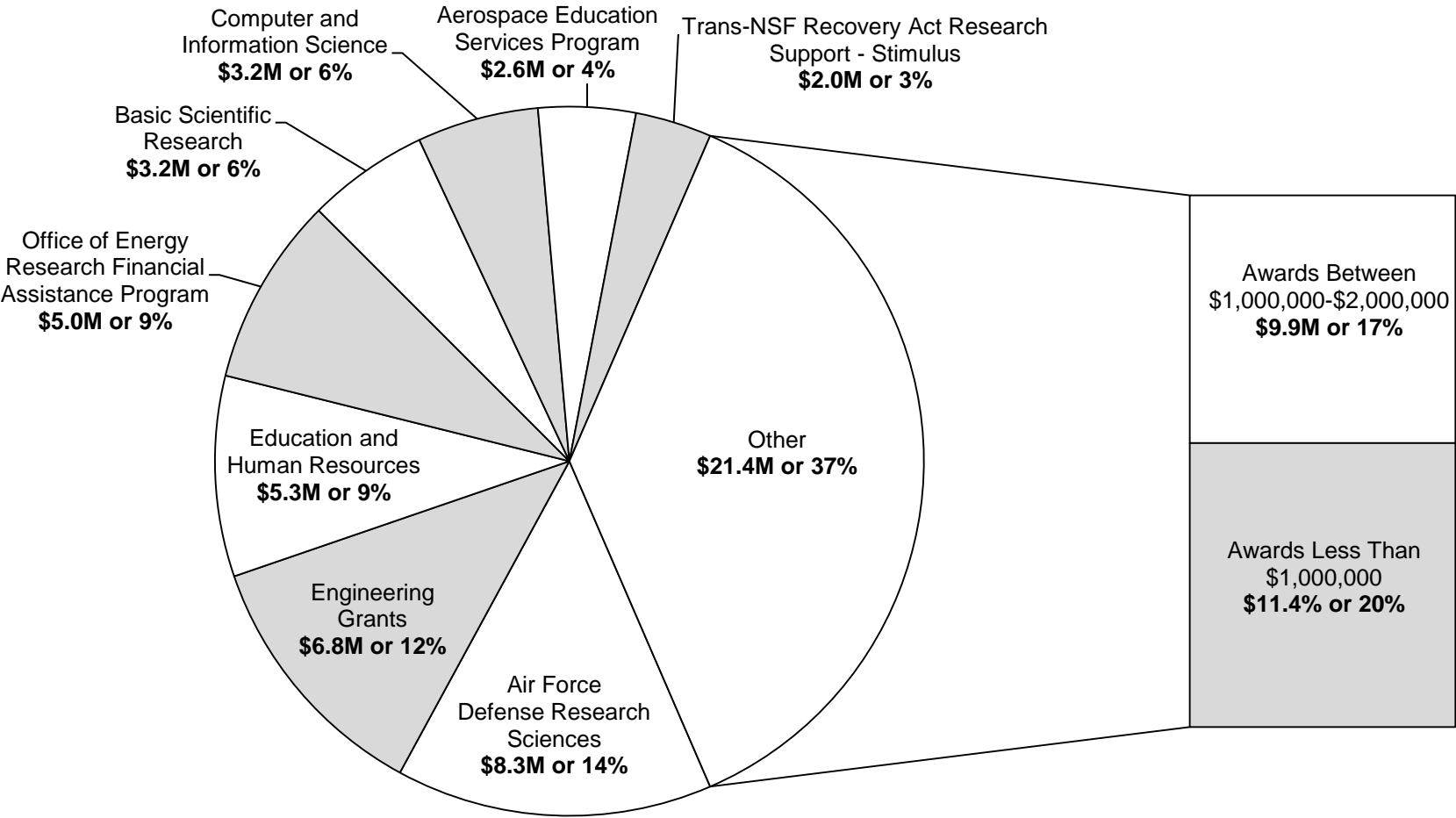
Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
RESEARCH DIVISIONS A.1.1	\$149,658,673	\$149,877,984	\$219,311	0.1%	
MULTI-INSTITUTIONAL OUTREACH A.1.2	\$51,602,050	\$51,600,108	(\$1,942)	(0.0%)	
TECHNOLOGY TRANSFER A.2.1	\$800,000	\$800,000	\$0	0.0%	
EDUCATIONAL PROGRAMS A.3.1	\$6,066,563	\$5,050,422	(\$1,016,141)	(16.7%)	The recommendations include a \$1.6 million reallocation of General Revenue to other strategies and a net \$0.6 million increase in Federal Funds and Industry, Municipal and/or Foundation Grants (Other Funds).
Total, Goal A, ENGINEERING RESEARCH	\$208,127,286	\$207,328,514	(\$798,772)	(0.4%)	
STAFF GROUP INSURANCE B.1.1	\$5,756,669	\$5,906,176	\$149,507	2.6%	
WORKERS' COMP INSURANCE B.1.2	\$59,880	\$61,286	\$1,406	2.3%	
UNEMPLOYMENT INSURANCE B.1.3	\$71,091	\$72,760	\$1,669	2.3%	
OASI B.1.4	\$3,478,913	\$3,635,320	\$156,407	4.5%	
OPTIONAL RETIREMENT PROGRAM B.1.5	\$131,356	\$125,152	(\$6,204)	(4.7%)	
Total, Goal B, STAFF BENEFITS	\$9,497,909	\$9,800,694	\$302,785	3.2%	
INDIRECT ADMINISTRATION C.1.1	\$7,076,770	\$7,143,664	\$66,894	0.9%	
INFRASTRUCTURE SUPPORT C.1.2	\$10,754,911	\$9,440,692	(\$1,314,219)	(12.2%)	The recommendations include an increase of Infrastructure Funding (\$0.1 million) and a decrease in Industry, Municipal and/or Foundation Grants (\$1 million) and Indirect Cost Recovery (\$0.4 million) allocation.
Total, Goal C, INDIRECT ADMINISTRATION	\$17,831,681	\$16,584,356	(\$1,247,325)	(7.0%)	
Grand Total, All Strategies	\$235,456,876	\$233,713,564	(\$1,743,312)	(0.7%)	The recommendations include a \$0.1 million in increase in General Revenue for Infrastructure Support funding and the agency anticipates a \$7.4 million decrease in Federal Funds because of an overall trend of reduced federal funds for research. It also estimates an increase of \$5.3 million in Industrial Municipal and/or Foundation Grants (Other Funds) from other non-federal sponsored research contracts and grants from the industry and private sponsors and a \$0.3 million increase in Indirect Costs Recovery (Other Funds) from negotiated contracts with private and industry sponsors.

Texas A&M Engineering Experiment Station
Summary of Recommendations - Senate, By Method of Finance -- GENERAL REVENUE FUNDS

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
RESEARCH DIVISIONS A.1.1	\$3,789,784	\$4,426,374	\$636,590	16.8%	The recommendations include a reallocation of \$0.6 million from a \$2 million appropriation for the Nuclear Power Institute expended in its Educational Program but funds are still expected to be used for related purposes.
MULTI-INSTITUTIONAL OUTREACH A.1.2	\$5,338,608	\$6,182,664	\$844,056	15.8%	The recommendations include a reallocation of \$0.8 million from a \$2 million appropriation for the Nuclear Power Institute expended in its Educational Program but funds are still expected to be used for related purposes.
TECHNOLOGY TRANSFER A.2.1	\$0	\$0	\$0	0.0%	The recommendation includes an agency request to reallocate \$1.6 million in General Revenue to its Research Division (\$0.6 million), Outreach (\$0.8 million), and Indirect Administration (\$0.2 million) from a \$2 million appropriations from House Bill 4, 82nd Legislature, Regular Session, for the Nuclear Power Institute. The funds are expected to be used for similar programs. The recommendations include a new rider to identify the \$2 million shall be used for the Nuclear Power Institute.
EDUCATIONAL PROGRAMS A.3.1	\$2,804,172	\$1,159,114	(\$1,645,058)	(58.7%)	
Total, Goal A, ENGINEERING RESEARCH	\$11,932,564	\$11,768,152	(\$164,412)	(1.4%)	
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%	
Total, Goal B, STAFF BENEFITS	\$0	\$0	\$0	0.0%	
INDIRECT ADMINISTRATION C.1.1	\$6,561,918	\$6,726,330	\$164,412	2.5%	
INFRASTRUCTURE SUPPORT C.1.2	\$9,297,276	\$9,440,692	\$143,416	1.5%	The recommendations reflect an increase of infrastructure funding tied to the General Revenue Infrastructure rate at Texas A&M University.
Total, Goal C, INDIRECT ADMINISTRATION	\$15,859,194	\$16,167,022	\$307,828	1.9%	
Grand Total, All Strategies	\$27,791,758	\$27,935,174	\$143,416	0.5%	

Section 3

Texas A&M Engineering Experiment Station
Summary of Federal Funds (Estimated 2012)
TOTAL = \$57.7M



Note: Amounts shown may sum greater/less than actual total due to rounding.

Section 3

Texas A&M Engineering Experiment Station
Summary of Federal Funds (Estimated 2012)
TOTAL = \$57.7M

CFDA	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015	Rec 2014	Rec 2015	Est 2012 % total
Agricultural Research Basic and Applied	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Plant and Animal Disease, Pest Control	\$0.2	\$0.5	\$0.5	\$0.5	\$0.5	\$0.5	\$0.5	0.8%
Grants for Agricultural Research, Special	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Payments to 1890 Land-Grant Colleges	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Grants for Agricultural	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	0.1%
1890 Institution Capacity Building Grants	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Coastal Zone Management Administration	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Special Oceanic and Atmospheric Projects	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Measurement and Engineering Research	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	0.2%
TEES Project B5490 - Congressionally Identified Projects	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.1%
National Technical Information Service	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Emergency Rehabilitation of Flood Control	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Navigation Projects	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Collaborative Research and Development	\$0.3	\$0.3	\$0.3	\$0.3	\$0.3	\$0.3	\$0.3	0.6%
Basic and Applied Scientific Research	\$1.4	\$0.8	\$0.7	\$0.7	\$0.7	\$0.7	\$0.7	1.3%
Basic Scientific Research: Combating Weapons of Mass Destruction	\$0.5	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	0.6%
National Guard Operations and Maintenance	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Military Medical Research and Development	\$0.8	\$1.1	\$1.0	\$1.0	\$1.0	\$1.0	\$1.0	1.8%
Basic Scientific Research	\$8.7	\$3.2	\$3.1	\$3.0	\$3.0	\$3.0	\$3.0	5.5%
Basic, Applied, and Advanced Research	\$1.0	\$0.9	\$0.8	\$0.8	\$0.8	\$0.8	\$0.8	1.5%
Air Force Defense Research Sciences	\$6.7	\$8.3	\$4.7	\$5.7	\$5.7	\$5.7	\$5.7	14.4%
Information Security Grant Program	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	0.2%
Research and Technology Development	\$1.1	\$0.6	\$0.6	\$0.5	\$0.5	\$0.5	\$0.5	1.0%
MMS Environmental Studies Program	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Offshore Research Technology Center	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Assistance to State Water Resources	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%

CFDA	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015	Rec 2014	Rec 2015	Est 2012 % total
National Cooperative Geologic Mapping Program	\$0.1	\$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%
Employee Benefits Security Administration - Stimulus	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Employment Service	\$0.0	\$0.1	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	0.1%
Workforce Investment Act - Adult	\$0.4	\$1.1	\$1.1	\$1.1	\$1.1	\$1.1	\$1.1	2.0%
Workforce Investment Act Youth Programs	\$0.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Workforce Investment Act Dislocated Workers	\$0.2	\$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%
Aviation Research Grants	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Air Transportation Centers of Excellence	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Highway Training and Education	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Biobased Transportation Research	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Aerospace Education Services Program	\$2.8	\$2.6	\$2.5	\$2.7	\$2.7	\$2.7	\$2.7	4.4%
Technology Transfer	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
TEES Project B6830-Exploration	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.1%
Aeronautics, Recovery Act Ground-Based Surface - Stimulus	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
TEES Project B5310 - Education	\$0.0	\$0.1	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	0.1%
TEES Project B5110 - Cross Agency Support	\$0.0	\$0.1	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	0.1%
Engineering Grants	\$5.8	\$6.8	\$6.6	\$7.3	\$7.3	\$7.3	\$7.3	11.8%
Mathematical and Physical Sciences	\$1.4	\$1.8	\$1.7	\$1.5	\$1.5	\$1.5	\$1.5	3.0%
Geosciences	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	0.1%
Computer and Information Science	\$3.1	\$3.2	\$3.1	\$3.1	\$3.1	\$3.1	\$3.1	5.5%
Biological Sciences	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.1%
Education and Human Resources	\$5.1	\$5.3	\$5.0	\$5.1	\$5.1	\$5.1	\$5.1	9.2%
International Science & Engineering	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	0.1%
Office of Cyber Infrastructure	\$0.0	\$0.1	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	0.3%
Trans-NSF Recovery Act Research Support - Stimulus	\$2.2	\$2.0	\$2.0	\$1.8	\$1.8	\$1.8	\$1.8	3.5%
Nonpoint Source Implementation Grants	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Capitalization Grants for Drinking Water State Revolving Fund	\$0.6	\$0.1	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	0.1%
Science To Achieve Results (STAR) Research Program	\$0.0	\$0.1	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	0.1%
National Student Design Competition for Sustainability	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%

CFDA	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015	Rec 2014	Rec 2015	Est 2012 % total
Environmental Protection Consolidated	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Nuclear Education Grant Program	\$0.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.1%
U.S. Nuclear Regulatory Commission Scholarship and Fellowship Program	\$0.1	\$0.3	\$0.3	\$0.3	\$0.3	\$0.3	\$0.3	0.5%
NCR Office of Research Financial Assistance Program	\$0.1	\$0.2	\$0.2	\$0.0	\$0.0	\$0.0	\$0.0	0.3%
State Energy Program	\$0.3	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	0.7%
Office of Energy Research Financial Assistance Program	\$3.9	\$5.0	\$4.8	\$5.1	\$5.1	\$5.1	\$5.1	8.6%
Conservation Research and Development	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	0.2%
Renewable Energy Research and Development	\$2.1	\$1.8	\$1.8	\$1.7	\$1.7	\$1.7	\$1.7	3.1%
Fossil Energy Research and Development	\$1.0	\$0.6	\$0.5	\$0.5	\$0.5	\$0.5	\$0.5	1.0%
Technology Development for Environmental	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Inertial Fusion Science	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	0.1%
Nonproliferation and National Security Research	\$1.3	\$0.6	\$0.6	\$0.6	\$0.6	\$0.6	\$0.6	1.1%
University Nuclear Science and Reactor Support	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.1%
Energy Efficiency	\$0.1	\$0.2	\$0.2	\$0.0	\$0.0	\$0.0	\$0.0	0.3%
State Energy Program Special Projects	\$0.1	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	0.7%
Nuclear Energy Research, Development and Demonstration	\$1.0	\$1.5	\$1.5	\$1.5	\$1.5	\$1.5	\$1.5	2.6%
Electricity Delivery & Energy Reliability, Research - Stimulus	\$0.2	\$0.3	\$0.3	\$0.3	\$0.3	\$0.3	\$0.3	0.5%
Predictive Science Academic Alliance Program	\$0.3	\$0.3	\$0.3	\$0.3	\$0.3	\$0.3	\$0.3	0.5%
Energy Efficiency and Conservation Block Grant Program - Stimulus	\$1.0	\$1.4	\$1.3	\$1.3	\$1.3	\$1.3	\$1.3	2.4%
Advanced Research & Projects Agency - Energy Financial Assistance Program - Stimulus	\$0.0	\$0.2	\$0.2	\$0.0	\$0.0	\$0.0	\$0.0	0.3%
Fund for the Improvement of Postsecondary	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.1%
Graduate Assistance in Areas of National	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Mathematics and Science Partnerships	\$0.4	\$0.4	\$0.4	\$0.0	\$0.0	\$0.0	\$0.0	0.7%
Stabilization - Government Services - Stimulus	\$2.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Food and Drug Administration_Research	\$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	0.1%
Research Related to Deafness	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.1%
Mental Health Research Grants	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.1%
Biomedical Imaging Research	\$1.0	\$0.7	\$0.7	\$0.7	\$0.7	\$0.7	\$0.7	1.3%
Biomedical Advanced Research and Development Authority	\$0.0	\$0.0	\$3.4	\$2.3	\$2.3	\$2.3	\$2.3	0.0%
National Center for Research Resources	\$0.2	\$0.1	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	0.2%

CFDA	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015	Rec 2014	Rec 2015	Est 2012 % total
Cancer Cause and Prevention Research	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Cancer Detection and Diagnosis Research	\$0.3	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2	0.4%
Cancer Treatment Research	\$0.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.1%
Cancer Control	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
NIH Research Support - Stimulus	\$0.3	\$0.1	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	0.2%
Cardiovascular Diseases Research	\$0.5	\$0.6	\$0.6	\$0.6	\$0.6	\$0.6	\$0.6	1.0%
Arthritis, Musculoskeletal and Skin	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	0.2%
Diabetes, Endocrinology and Metabolism	\$0.1	\$0.3	\$0.3	\$0.3	\$0.3	\$0.3	\$0.3	0.5%
Clinical Research Related to Neurological	\$0.1	\$0.1	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	0.2%
Allergy, Immunology and Transplantation	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Biomedical Research and Research Training	\$0.3	\$0.2	\$0.2	\$0.0	\$0.0	\$0.0	\$0.0	0.3%
Homeland Security Preparedness Technical Assistance	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Centers for Homeland Security	\$0.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Homeland Security Advanced Research Projects Agency	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Homeland Security Research Testing Evaluation & Demonstration of Technology Related to Nuclear Detection	\$1.1	\$1.3	\$1.3	\$1.1	\$1.1	\$1.1	\$1.1	2.3%
Homeland Security Biowatch Program	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Homeland Security-Related STEM Career Development Program	\$0.2	\$0.1	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	0.1%
Homeland Security Research Testing Evaluation and Demonstration	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
TOTAL:	\$64.3	\$57.7	\$56.0	\$53.1	\$53.1	\$53.1	\$53.1	

Note: Amounts shown may sum greater/less than actual total due to rounding.

Section 3

**Texas A&M Engineering Experiment Station
Significant Federal Funds Changes**

CFDA No.	Program Name	2012-13 Base	2014-15 Recommended	Recommended Over/(Under) Base	Comments (Optional)
10.001.000	Agricultural Research Basic and Applied	\$5,586	\$0	(\$5,586)	
10.025.000	Plant and Animal Disease, Pest Control	\$926,959	\$916,420	(\$10,539)	
10.206.000	Grants for Agricultural	\$143,133	\$0	(\$143,133)	
10.216.000	1890 Institution Capacity Building Grants	\$41,787	\$0	(\$41,787)	
11.419.000	Coastal Zone Management Administration	\$247	\$0	(\$247)	
11.460.000	Special Oceanic and Atmospheric Projects	(\$250)	\$0	\$250	
11.609.000	Measurement and Engineering Research	\$231,832	\$0	(\$231,832)	
11.617.000	TEES Project B5490 - Congressionally Identified Projects	\$58,183	\$0	(\$58,183)	
11.650.000	National Technical Information Service	(\$200)	\$0	\$200	
12.107.000	Navigation Projects	\$41,723	\$0	(\$41,723)	
12.114.000	Collaborative Research and Development	\$667,176	\$658,976	(\$8,200)	
12.300.000	Basic and Applied Scientific Research	\$1,511,492	\$1,458,000	(\$53,492)	
12.351.000	Basic Scientific Research: Combating Weapons of Mass Destruction	\$713,936	\$704,672	(\$9,264)	
12.420.000	Military Medical Research and Development	\$2,105,646	\$2,081,630	(\$24,016)	
12.431.000	Basic Scientific Research	\$6,316,204	\$6,013,336	(\$302,868)	
12.630.000	Basic, Applied, and Advanced Research	\$1,676,800	\$1,653,440	(\$23,360)	
12.800.000	Air Force Defense Research Sciences	\$13,040,472	\$11,436,288	(\$1,604,184)	
12.902.000	Information Security Grant Program	\$188,474	\$0	(\$188,474)	
12.910.000	Research and Technology Development	\$1,117,698	\$982,326	(\$135,372)	
15.423.000	MMS Environmental Studies Program	\$5,115	\$0	(\$5,115)	
15.805.000	Assistance to State Water Resources	\$4,162	\$0	(\$4,162)	

CFDA No.	Program Name	2012-13 Base	2014-15 Recommended	Recommended Over/(Under) Base	Comments (Optional)
17.207.000	Employment Service	\$161,014	\$0	(\$161,014)	
17.258.000	Workforce Investment Act - Adult	\$2,236,916	\$2,205,022	(\$31,894)	
17.259.000	Workforce Investment Act Youth Programs	\$555	\$0	(\$555)	
17.260.000	Workforce Investment Act Dislocated Workers	(\$2,589)	\$0	\$2,589	
20.100.000	Aviation Education	\$49,966	\$0	(\$49,966)	
20.761.000	Biobased Transportation Research	\$16,924	\$0	(\$16,924)	
43.001.000	Aerospace Education Services Program	\$5,057,011	\$5,328,596	\$271,585	
43.002.000	Technology Transfer	\$55,562	\$0	(\$55,562)	
43.003.000	TEES Project B6830-Exploration	\$68,292	\$0	(\$68,292)	
43.004.000	Aeronautics, Recovery Act Ground-Based Surface - Stimulus	\$1	\$0	(\$1)	
43.008.000	TEES Project B5310 - Education	\$130,375	\$0	(\$130,375)	
43.009.000	TEES Project B5110 - Cross Agency Support	\$103,909	\$0	(\$103,909)	
47.041.000	Engineering Grants	\$13,451,102	\$14,574,402	\$1,123,300	
47.049.000	Mathematical and Physical Sciences	\$3,454,286	\$3,050,238	(\$404,048)	
47.050.000	Geosciences	\$113,389	\$0	(\$113,389)	
47.070.000	Computer and Information Science	\$6,309,825	\$6,261,484	(\$48,341)	
47.074.000	Biological Sciences	\$91,970	\$0	(\$91,970)	
47.076.000	Education and Human Resources	\$10,258,952	\$10,193,776	(\$65,176)	
47.079.000	International Science & Engineering	\$154,356	\$0	(\$154,356)	
47.080.000	Office of Cyber Infrastructure	\$288,455	\$0	(\$288,455)	
47.082.000	Trans-NSF Recovery Act Research Support - Stimulus	\$3,965,281	\$3,579,534	(\$385,747)	
66.460.000	Nonpoint Source Implementation Grants	\$12,681	\$0	(\$12,681)	
66.468.000	Capitalization Grants for Drinking Water State Revolving Fund	\$162,355	\$0	(\$162,355)	
66.509.000	Science To Achieve Results (STAR) Research Program	\$118,808	\$0	(\$118,808)	

CFDA No.	Program Name	2012-13 Base	2014-15 Recommended	Recommended Over/(Under) Base	Comments (Optional)
77.006.000	Nuclear Education Grant Program	\$92,079	\$0	(\$92,079)	
77.008.000	U.S. Nuclear Regulatory Commission Scholarship and Fellowship Program	\$517,423	\$509,932	(\$7,491)	
77.009.000	NCR Office of Research Financial Assistance Program	\$330,069	\$0	(\$330,069)	
81.041.000	State Energy Program	\$777,286	\$766,184	(\$11,102)	
81.049.000	Office of Energy Research Financial Assistance Program	\$9,819,262	\$10,285,086	\$465,824	
81.086.000	Conservation Research and Development	\$198,304	\$0	(\$198,304)	
81.087.000	Renewable Energy Research and Development	\$3,550,273	\$3,483,054	(\$67,219)	
81.089.000	Fossil Energy Research and Development	\$1,090,614	\$1,076,284	(\$14,330)	
81.104.000	Technology Development for Environmental	\$16,850	\$0	(\$16,850)	
81.112.000	Inertial Fusion Science	\$109,101	\$0	(\$109,101)	
81.113.000	Nonproliferation and National Security Research	\$1,278,208	\$1,262,448	(\$15,760)	
81.114.000	University Nuclear Science and Reactor Support	\$69,759	\$0	(\$69,759)	
81.117.000	Energy Efficiency	\$305,955	\$0	(\$305,955)	
81.119.000	State Energy Program Special Projects	\$832,315	\$819,932	(\$12,383)	
81.121.000	Nuclear Energy Research, Development and Demonstration	\$3,000,163	\$2,956,692	(\$43,471)	
81.122.000	Electricity Delivery & Energy Reliability, Research - Stimulus	\$549,376	\$520,402	(\$28,974)	
81.124.000	Predictive Science Academic Alliance Program	\$596,438	\$506,762	(\$89,676)	
81.128.000	Energy Efficiency and Conservation Block Grant Program - Stimulus	\$2,686,292	\$2,638,386	(\$47,906)	
81.135.000	Advanced Research & Projects Agency - Energy Financial Assistance Program - Stimulus	\$377,566	\$0	(\$377,566)	
84.116.000	Fund for the Improvement of Postsecondary	\$84,274	\$0	(\$84,274)	
84.200.000	Graduate Assistance in Areas of National	\$2,650	\$0	(\$2,650)	
84.366.000	Mathematics and Science Partnerships	\$840,752	\$0	(\$840,752)	
93.103.000	Food and Drug Administration_Research	\$8,889	\$0	(\$8,889)	
93.113.000	Biological Response to Environmental Health	\$65,659	\$0	(\$65,659)	

CFDA No.	Program Name	2012-13 Base	2014-15 Recommended	Recommended Over/(Under) Base	Comments (Optional)
93.173.000	Research Related to Deafness	\$83,737	\$0	(\$83,737)	
93.242.000	Mental Health Research Grants	\$84,707	\$0	(\$84,707)	
93.286.000	Biomedical Imaging Research	\$1,462,043	\$1,411,684	(\$50,359)	
93.360.000	Biomedical Advanced Research and Development Authority	\$3,404,889	\$4,562,804	\$1,157,915	
93.389.000	National Center for Research Resources	\$243,842	\$0	(\$243,842)	
93.394.000	Cancer Detection and Diagnosis Research	\$468,644	\$462,464	(\$6,180)	
93.395.000	Cancer Treatment Research	\$67,266	\$0	(\$67,266)	
93.399.000	Cancer Control	\$12,515	\$0	(\$12,515)	
93.701.000	NIH Research Support - Stimulus	\$274,815	\$0	(\$274,815)	
93.837.000	Cardiovascular Diseases Research	\$1,175,557	\$1,161,142	(\$14,415)	
93.846.000	Arthritis, Musculoskeletal and Skin	\$175,806	\$0	(\$175,806)	
93.847.000	Diabetes, Endocrinology and Metabolism	\$539,671	\$532,248	(\$7,423)	
93.853.000	Clinical Research Related to Neurological	\$224,998	\$0	(\$224,998)	
93.859.000	Biomedical Research and Research Training	\$378,972	\$0	(\$378,972)	
97.007.000	Homeland Security Preparedness Technical Assistance	\$13,271	\$0	(\$13,271)	
97.061.000	Centers for Homeland Security	\$33,812	\$0	(\$33,812)	
97.065.000	Homeland Security Advanced Research Projects Agency	\$43,014	\$0	(\$43,014)	
97.077.000	Homeland Security Research Testing Evaluation & Demonstration of Technology Related to Nuclear Detection	\$2,601,211	\$2,232,320	(\$368,891)	
97.104.000	Homeland Security-Related STEM Career Development Program	\$146,328	\$0	(\$146,328)	

Section 3a

Texas A&M Engineering Experiment Station Selected Fiscal and Policy Issues

1. The recommendations align with Section 51 of the Special Provisions Relating Only to State Agencies of Higher Education. It provides that funding at Texas A&M System agencies for infrastructure support inside Brazos County using the Texas A&M University General Revenue Infrastructure Support rate.

Texas A&M System Agencies Summary

	Statutory Authority	Mission/Functions	2012-13 Base All Funds	2014-15 Rec. All Funds	2012-13 Base GR/GR-D	2014-15 Rec. GR/GR-D	2012 Level FTEs	2014-15 Rec. FTEs
Texas A&M AgriLife Research (TAR)	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.	\$ 133,337,799	\$ 133,422,492	\$ 102,184,292	\$ 102,502,982	985.9	985.9
Texas A&M AgriLife Extension Service (TAEX)	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.	\$ 128,616,970	\$ 128,639,036	\$ 84,456,864	\$ 84,478,930	1,023.10	1,023.1
Texas A&M Engineering Experiment Station (TEES)	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.	\$ 235,456,876	\$ 233,713,564	\$ 28,696,274	\$ 28,839,690	915.8	915.8
Texas A&M Transportation Institute (TTI)	Education Code, Title III, Chapter 88	Conducts transportation related research and develops technology. Approximately 50 percent of research expenditures are contracted from the Texas Department of Transportation.	\$ 97,310,558	\$ 103,271,155	\$ 1,283,978	\$ 1,283,978	428.7	434.7
Texas A&M Engineering Extension Service (TEEX)	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.	\$ 147,997,314	\$ 147,679,138	\$ 12,394,958	\$ 12,441,474	546.1	544.5
Texas A&M Forest Service (TFS)	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.	\$ 351,275,465	\$ 101,966,422	\$ 343,279,443	\$ 94,096,482	458.2	558.2
Texas A&M Veterinary Medical Diagnostic Laboratory (TVMDL)	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.	\$ 30,695,516	\$ 30,234,882	\$ 11,519,113	\$ 11,533,630	150.0	150.0
Total			\$ 1,124,690,498	\$ 878,926,689	\$ 583,814,922	\$ 335,177,166	4,507.8	4,612.2

Section 4

Texas Engineering Experiment Station (TEES)
Performance Review and Policy Report Highlights

Reports & Recommendations	Report Page	Savings/ (Cost)	Gain/ (Loss)	Fund Type	Included in Introduced Bill	Action Required During Session
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NO RELATED RECOMMENDATIONS

Section 5

Texas A&M Engineering Experiment Station
Rider Highlights

New 3. **Nuclear Power Institute.** Add a new rider that requires the agency to use \$2 million in General Revenue for the Nuclear Power Institute. The agency received \$2 million in General Revenue Funds from House Bill 4, 82nd Legislature for the Nuclear Power Institute.

Section 6

Texas A&M Engineering Experiment Station
Items not Included in Recommendations

		2014-15 Biennial Total	
		GR & GR-Dedicated	All Funds
In Agency Priority Order			
1. Prevention of Wildfires Caused By Power Lines		\$ 4,000,000	\$ 4,000,000
Provides a large scale pilot demonstration project that alerts utilities and firefighters of failing power devices and conditions that could lead to a wildfire before a failure or fire occurs. (10 FTEs)			
2. Advancements in Water Resource Management		\$ 6,666,666	\$ 6,666,666
Supports additional science and engineering personnel, purchase dedicated equipment and laboratory facilities to support sustainable water resource management in Texas while meeting the requirements of the Texas State Water Plan. This is a joint program with Texas A&M AgriLife Research and Texas A&M AgriLife Extension Service. (4 FTEs) The total request for all 3 agencies is \$20 million and 12 FTEs.			
3. Nuclear Power Institute (NPI)		\$ 2,000,000	\$ 2,000,000
Supports the development of the necessary workforce for nuclear power plants in Texas. (10 FTEs)			
4. Energy Training and Testing Facility		\$ 4,542,500	\$ 4,542,500
The Energy Training and Testing Facility is a joint request by the Engineering Extension Service and the Engineering Experiment Station to build a facility that will provide the state with state of the art training, research and testing capabilities in all facets of energy, including alternative and conventional energy processes. The total request for both agencies is \$9.085 million.			
Total, Items Not Included in the Recommendations		\$ 17,209,166	\$ 17,209,166