LEGISLATIVE APPROPRIATIONS REQUEST

For the 87th Legislative Session

Fiscal Years 2022 and 2023

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

October 2020

Texas A&M University

Table of Contents

Administrator's Statement 1
Administrator's Statement Exhibit..... 9
Organization Chart 10
Certification Statement 11

Budget Overview – Biennial Amount..... 12

Summary of Request
2A. Summary of Base Request by Strategy 13
2B. Summary of Base Request by Method of Finance 17
2C. Summary of Base Request by Object of Expense 23
2D. Summary of Base Request Objective Outcomes..... 24
2E. Summary of Exceptional Items Request..... 27
2F. Summary of Total Request by Strategy..... 28

3A. Strategy Request
1.1.01 Operations Support..... 31
1.1.03 Staff Group Insurance Premiums 35
1.1.04 Workers' Compensation Insurance 37
1.1.06 Texas Public Education Grants 39
1.1.07 Organized Activities 41
2.1.01 Educational & General Space Support 43
2.1.02 Tuition Revenue Bond Retirement 46
3.2.01 Cyclotron Institute 48
3.2.02 Sea Grant Program 51
3.2.03 Energy Resources Program 54
3.3.01 School of Architecture 57
3.4.01 Institutional Enhancement..... 60
6.4.01 Texas Research University Fund..... 63

3.A.1. Program-Level Request..... 66

Exceptional Item Request
4A. Exceptional Item Request Schedule 67
4B. Exceptional Items Strategy Allocation Schedule..... 73
4C. Exceptional Items Strategy Request..... 81

6A. Historically Underutilized Business 88
6G. Homeland Security Funding Schedule..... 89
6H. Estimated Total of All Funds Outside the GAA Bill Pattern..... 91
6L. Document Production Standards..... 92
8. Summary of Requests for Facilities-Related Projects..... 93

Higher Education Schedules
Schedule 1A, Other Educational and General Income 94
Schedule 2, Selected Educational, General, and Other Funds 97
Schedule 3B, Staff Group Insurance Data Elements 99
Schedule 4, Computation of OASI 102
Schedule 5, Calculation of Retirement Proportionality and ORP Differential... 103
Schedule 6, Constitutional Capital Funding 104
Schedule 7, Personnel 105
Schedule 8A, Tuition Revenue Bond Projects..... 106
Schedule 8C, Tuition Revenue Bonds Request by Project 107
Schedule 9, Special Item Information
- 3.2.01 Cyclotron Institute..... 108
- 3.2.03 Energy Resource Program..... 112
- 3.4.01 Institutional Enhancement. 115
- 3.3.01 School of Architecture..... 117
- 3.2.02 Sea Grant Program..... 120

Schedules Not Included

Agency Code	Agency Name:	Prepared By:	Date:
711	*Texas A&M University*		

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 2022-2023 biennium.

Number	Name
2.G	Summary of Total Request Objective Outcomes
3.C.	Rider Appropriations and Unexpended Balances Request
5. A-E	Capital Budget
6.C.	Federal Funds Supporting Schedule
6.D.	Federal Funds Tracking Schedule
6.E.	Estimated Revenue Collections Supporting Schedule
6.F	Advisory Committee Supporting Schedule
6.K	Budgetary Impacts Related to Recently Enacted Legislation
7	Administrative and Support Costs
Schedule 3A	Staff Group Insurance Data Elements (ERS)
Schedule 3C	Group Health Insurance Data Elements
Schedule 8B	Tuition Revenue Bond Issuance History

711 Texas A&M University

Texas A&M University is holding to its primary purposes and Land-Grant mission: excellence in education and research for its students and the State of Texas, even amid the COVID-19 pandemic and the state's budget challenges. The following request is directly linked to maintaining and strengthening these primary purposes so Texas is ready for the resurgent economy that is around the corner.

Our students, faculty, and staff thank the Texas Legislature and the Governor for the support provided during the 86th legislative session. This support has made a profound and far reaching difference for students by helping support excellent teaching and research at Texas A&M.

This request highlights the success of the state's investment in Texas A&M and the challenges the university faces with extraordinary student enrollment growth – 27% and almost 14,000 since 2013. We have yet to accommodate growth and some of the challenges include:

- Higher student-to-faculty ratio (an increase from 20:1 in 2013 to ~23:1 currently);
- Staff per students, ranking last among all AAU public institutions and in the Southeastern Conference (SEC);
- Staff per faculty, ranking last among all AAU public institutions and in the SEC;
- Increased counseling service appointments (92% since 2013, currently at 33,000+ appointments), while staffing has only increased 22%;
- Maintaining one of the lowest administrative cost ratios in Texas, among the SEC and other AAU public institutions.

This is why support from the state is critical. The budget challenge we face is real. Even so, an investment in our students, faculty and staff "pays forward" for Texas to thrive economically and for the long-term health and well-being of its citizens.

TEXAS A&M RESPONSE TO COVID-19 AND ONGOING COSTS
Thanks to state legislative support, over the past few years Texas A&M has been able to strategically invest in areas to help advance our core mission of teaching, research and service to our students and the state of Texas. Because of these investments, Texas A&M was able to mobilize its world-class talent to transform operations quickly in the face of a historic pandemic, and continue fulfilling its core mission. A few highlights include:

- Facilitated an emergency transition to remote learning;
- Provided technology training to 1,400 faculty and teaching assistants, and offered numerous workshops in colleges and departments across the university;
- Helped more than 850 study abroad students return home safely from over 70 different countries.

Because of these efforts, we were able to complete the education and preparation of a record 10,796 students to receive their degrees in May, and another 2,005 in August. These 12,801 graduates went on to begin their careers, graduate programs or commission into the military.

Texas A&M researchers are also making significant discoveries and innovations in the fight against COVID-19, and we anticipate by the beginning of the session there will be more. Some examples of the research discoveries and innovations we know of today include:

- Texas A&M researchers worked on two COVID-19 vaccine candidates that could be mass produced quickly;
- A Texas A&M chemist was the first researcher to identify the experimental drug Remdesivir as a potential treatment option for COVID. The drug is now being used in hospitals across the state as the most effective treatment option;
- Created a Texas A&M directory of experts that was accessed by more than 325,000 people in the first few days it was available;

- Utilized 3D printing to create 200 diffusers for Houston Methodist Hospital;
- The Texas A&M Veterinary Emergency Team headed to the Panhandle for its first human health deployment, and led an epidemiology unit to trace how COVID-19 was circulating in the region; and
- A Texas A&M research team identified the first COVID-19 positive cat in Texas. By sampling dogs and cats whose owners have tested positive, the team is working to understand how pets living in 'high-risk' households may be impacted by the virus.

There also continues to be significant ongoing costs in responding to COVID-19, and mitigating its effect on our students, faculty and staff, including our local communities. Like every institution across the state, we anticipate budget challenges, including: costs for remote delivery, retooling faculty, increasing protection measures across campus, and upgrading technology. It's worth noting that in a recent study by West Texas A&M University, they concluded that costs are nearly the same for delivering in-person and remote instruction, given that a reduction in on-campus college experiences for the traditional student "is essentially offset by increased information technology support required for effective online instruction." While the federal CARES Act provided emergency funding for students, families, and universities, this stopgap funding covered only part of these costs. It does not address the considerable current and growing costs incurred by areas across the university, including but not limited to:

- Refunds and reimbursements for housing, dining, and parking;
- Foregone budgeted revenues from cancelled campus events and necessary closure of revenue-generating activities (housing, dining, recreation center, parking, and others);
- Foregone budgeted revenues from not charging distance education tuition and fees due to move to online/remote courses;
- Increased overtime for IT and other staff;
- Emergency leave for faculty and staff;
- Technology costs associated with alternative delivery of courses;
- The growing costs associated with ensuring the safety of our campus, including PPE, classroom renovations, and additional cleaning and disinfecting.

Just as the virus itself and the impacts of the pandemic have been difficult to predict, we cannot accurately predict what the total cost will eventually be of responding to COVID-19, only that the cost to respond will continue to grow. Our commitment to serve our students and the state remains steadfast, but our ability to fulfill this commitment is only possible with the State's partnership and support.

IMPACT OF BUDGET REDUCTIONS

Maintaining college access and affordability is a concern with the additional costs of response to the pandemic. State funding is a critical component of maintaining access with affordability. At the time of this document, we submitted a five percent biennial budget reduction plan that included: a reduction in 72 faculty positions, a loss of 372 class sections, $7 million in reduced research productivity, and a reduction in both student counseling and advising services. The loss of this teaching capacity and student service support will impact our four-year graduation rates, time-to-degree, and high impact freshman experiences, which are particularly important for the success and retention of first generation and underrepresented students. Any reduction in staffing affects recruitment and pre-application assistance, academic advising and student success/retention, counseling, and career advising and placement.

These budget reductions, in addition to the unfunded mandate of the Hazlewood program (which costs Texas A&M over $28 million annually), continue to present difficult challenges that have serious ramifications for our students and our land-grant mission.

STRIVING TO IMPROVE DIVERSITY, INCLUSION AND EQUITY

In addition to COVID-19, there are challenges in responding to longstanding issues surrounding campus diversity, inclusion and equity. We want our student body and faculty to look more like the demographics of our state, and are working every day to achieve that goal.

To that end, we have been successful in growing the number of Hispanic and first-generation students enrolling at Texas A&M, and we are close to earning the Hispanic-serving Institution (HSI) designation. In spite of direct and targeted policy and financial actions, we have not been as successful in growing our African-American student enrollment, and although we are disappointed, we are not giving up. We will continue aggressively to recruit, retain and graduate more African-American students.

With regards to culture and climate, as a campus community, we are working to ensure every single student, faculty, staffer and visitor to campus are safe, welcomed and included. At Texas A&M, we are listening to current and former students who are sharing experiences of their time on campus, and we are making changes in response to their concerns.

UPDATE ON INVESTMENTS FROM 86TH SESSION

Thank you to the 86th Legislature! The institutional enhancement funding that the Legislature appropriated to Texas A&M made an incredible difference in our ability to continue investing into the already promising results of our Student Success Initiative.

The institutional enhancement funds Texas A&M received, supports student success and have been allocated to the following programmatic areas (percent invested): Student Success Initiative (18%), which will improve graduation and retention rates and; reduce and eliminate disparities for first generation and underrepresented students; strategically targeted faculty hires (36%) for colleges and programs impacted by student growth to enhance diversity and elevate existing areas of excellence; enhancements to graduate programs (18%); developing key focus areas in data science/artificial intelligence, an undergraduate neuroscience degree and expanded diversity support (18%); and academic and teaching innovation (9%) for instructional design and enhanced online learning, and teaching innovation grants for interdisciplinary programs, active learning, teaching in large classes and distance education. The strategic faculty hires align with our proposed Biological and Chemical Sciences Complex (capital construction request), both of which are a major point of emphasis for the future of the university.

All of these investments were crucial in helping us continue our essential mission of teaching, research, and service to our students and the state of Texas.

STUDENT SUCCESS INITIATIVE

Texas A&M educates and graduates more students than any other university in the state – and 94 percent of our undergraduates are from Texas. An important part of our service to the state is ensuring that students graduate on time and obtain the skills employers desire. This is why one of our most important recent investments has been our Student Success Initiative, where we have already seen positive results, for example:

- Increases to first-year retention (92.1% to 93.2%) and four-year graduation rates (56.2% to 59%) across the university;
- Increases to first-year retention (86.6% to 88.1%) and four-year graduation rates (50.3% to 54.5%) for first-generation students;
- Increases to first-year retention (86.6% to 89.1%) and four-year graduation rates (50.2% to 54.4%) for students from families making less than $60,000 a year.

Texas A&M also ranks high among Texas public universities in several key areas:

- Tied for first in time-to-degree;

- Highest six-year graduation rate;
- Highest average starting salaries in the state; and
- Greatest lifetime return-on-investment for graduates.

Currently, more than 55 percent of our students graduate without any debt at all, and those that do have approximately $6,000 less debt than the national average.

As a university, we have multiple ways of measuring success, beyond just the number of students who can pass a test or earn a degree. Success is also measured in the number of graduates who can get good jobs and who receive the entrepreneurial skills and support they need to create jobs for others. In 2018-19, more than 10,000 seniors either had jobs at graduation or were admitted to advanced programs for further education, and over 200 were commissioned for military service.

It's also measured in the more than 5,500 undergraduate students who are given the chance to work alongside renowned researchers in the laboratory, an opportunity provided at only two public research universities in Texas. It's measured in the more than 3,800 students—the most of any public university in the U.S.—who study or work abroad, giving them a glimpse of the complex challenges impacting their generation and teaching them to be citizens of the world.

ECONOMIC IMPACT OF EDUCATING A&M STUDENTS
Teaching and training undergraduate and graduate students isn't just about the personal benefits of education and their life-time earning potential. It's also about the economy. In the most recent national rankings, Texas A&M was 20th in the U.S. and 1st in Texas among all universities in research & development expenditures. Through research spending ($980 million), start-up and spin-off companies ($1.1 billion), construction ($976 million) and other spending impact areas, students, former students, faculty, and staff each have contributed to Texas A&M's overall annual $9.1 billion financial impact on Texas.

Numerous reports and significant business decisions affirm the economic impact of major research universities to the states in which they reside. For example:

- The average Texas A&M bachelor's degree holder earns $575K more in median pay over 20 years than the average high school graduate.
- State and local governments, as well as their taxpayers, have a very strong incentive to boost college attendance and completion, especially at college and universities.

As our state and nation eventually climb out of our current economic situation, we will need key sectors to help us jumpstart the economy. Throughout history, higher education has consistently been a catalyst for economic activity. If the citizens of Texas cannot get the education or training they need to find better jobs, the economy could sputter or come to a standstill. However, if we take this opportunity to prepare our workforce for the future, we could see Texas recover more quickly than others, driving the growth and expansion of our economy and our state.

TEXAS A&M SPECIFIC FUNDING REQUESTS
As stated previously, we know significant challenges lay before the State of Texas, with difficult decisions relating to budget deficits and economic uncertainty. We look forward to partnering with the state to revitalize the economy and health of Texans.

RESTORATION OF 5% REDUCTION
Texas A&M requests the 5% budget cut be restored back to our base for FY22-23 ($33.3 million for the biennium). This exceptional item only reflects the portion of the reduction associated with our non-formula items. Our request is to restore any reductions to formula funding as well.

After seeing positive results from our investment of strategic faculty hires that support our Student Success Initiative, a 5% reduction in our base for FY22-23 would severely hamper the momentum we have achieved to date. When students graduate on time, they incur less debt and can begin their careers and start earning income. This restoration would continue our positive momentum through strategic faculty hires, allowing us to keep class sections that would increase our overall retention and four-year graduation rates (and for underrepresented and first-generation students), while also reducing time-to-degree and the amount of debt incurred by students and families.

This restoration would also continue the trajectory of high impact freshman experiences, which positively impacts our first-year retention rates, four- and six-year graduation rates, and reduces the disparities in graduation rates for first-generation and underrepresented students. Based on the number of faculty and normal workloads and outcomes, this restoration would prevent the loss of 372 class sections, reduce additional debt burden on students and families, and continue the positive momentum of student success at Texas A&M.

ACADEMIC RESOURCE INITIATIVE
For FY 22-23, Texas A&M requests $25.7 million for the biennium to hire 128 faculty, one-fourth of our overall goal to reach 514 by 2025.

Texas' greatest resource is its people: and for Texas A&M, it's our students, staff and faculty. Texas A&M, and the State, must attract and retain the best of each. But to accommodate the growth of the state's population and student enrollment and to continue being a creator of economic development, the university must hire and retain more faculty. (See attached graphic)

A decade ago, our student-to-faculty ratio was 20:1. Due to the university's land-grant commitment to meet the population growth of the state, our student-faculty ratio has grown to ~23:1. Our goal is 19:1, which is near that of the state's other flagship, and this current request is one fourth of the funding needed to attain that goal of 19:1. Reaching our goal by 2025 would increase the number of faculty involved in both teaching and research, thus elevating our contributions to students and the state and multiplying our economic impact.

Our scalable approach is mindful of the state's current financial climate, but also committed to remain as competitive as other states are in attracting Texas' most talented and brightest students. We adapted current enrollment (27% / 14,000 additional students since 2013) to keep up with population growth and the educational needs and expectations of high-performing Texas students. The expectation of these students and their parents are class sizes similar to other national universities, which has been confirmed by our own recent graduates. Of those surveyed, almost 40 percent reported that large classes contributed to a less than optimal learning environment. Class size also impacts our goal of improving retention and graduation rates, reducing time-to-degree and enhancing students' and parents' college return on investment.

Texas A&M invested last session's institutional enhancement for student success through strategically targeted and diverse faculty hires. An increase in faculty, means an increase in classroom engagement for our students, and this funding will help us meet the challenge of catching up with enrollment growth by:

- Hiring additional tenure-track faculty to address steep declines in tenure-track faculty.
- Increasing tenure-track faculty teaching lower division courses—rapid growth has driven these numbers well below the state THECB peer group.
- Continued enhancement to transfer student capacity and their academic success.

This request will also support Texas' economic diversification. In FY19-20, faculty contributed to Texas A&M's statewide financial impact through research spending

($980 million) and start-up and spin-off companies ($1.1 billion).

Without this funding, we face the possibility of enrollment reductions, and Texas will continue to lose the most high-caliber students and their intellectual and economic contributions to other states. There is also the risk for students enrolling in Texas A&M of increased time-to-degree and debt levels; decreased graduation and retention rates; and an undesirable learning environment.

While we are always seeking to be more efficient and employ cost saving measures, we have the opportunity to look toward the horizons of the future by taking strategic advantage during a moment of uncertainty.

PROPOSED TUITION REVENUE BOND PROJECT: BIOLOGICAL AND CHEMICAL SCIENCES COMPLEX
Again, we know significant challenges lay before the State of Texas, with difficult decisions relating to budget deficits and economic uncertainty. Nevertheless, in order for Texas A&M to serve the state's need for a competitive and ready workforce for the post-pandemic recovery, the university needs an up-to-date Biological and Chemical Sciences facility.

At Texas A&M, biological, chemical and life sciences are a traditional strength for our university, as well as a key pillar of undergraduate education. Because these facilities haven't been upgraded for more than two decades, we run the risk of losing top students and are challenged in recruiting leading researchers and retaining our own outstanding researchers who are sought by other universities, many outside Texas.

To help ensure that we meet the needs of our students; retain and recruit researchers whose work stimulates the regional and state economies; and meet the STEM needs of the state; Texas A&M is investing in this area with a proposed $250 million Biological and Chemical Sciences Complex. We respectfully request: $200 million for a Tuition Revenue Bond Project to help fund the Biological and Chemical Sciences Complex.

GRADUATE EDUCATION AND TEXAS RESEARCH UNIVERSITY FUND (TRUF)
The State of Texas, like the United States, is facing a looming issue that has scientific, national security, and workforce consequences: the shortage of domestic applicants for graduate programs. The pandemic has exacerbated this issue. With the uncertainty of foreign travel, the growing tensions between certain countries and a desire to maintain international standing in the race for science, thoughtful and strategic investments and strategies are needed.

Graduate students matter to the entire research enterprise because they form the backbone of research operations. They help generate new knowledge and discoveries, and learn from researchers on the cutting edge of science, engineering and technology, who train them as the next generation of research pioneers. They will then go on to make future ground-breaking discoveries that will make our lives better. Graduate students also matter in the educational experience of undergraduate students, often teaching and facilitating labs, serving as mentors in research labs, and helping when needed to advance undergraduate learning.

Because graduate student financial support is traditionally low, domestic students often seek employment outside of academia while international students, many of whom are supported by their home nations, are willing to engage in educational and research opportunities in the U.S. This has created a situation where any disruptions to this international "supply chain" will in turn harm the state and nation's ability to respond to our most pressing research needs.

Therefore, if funds are available we request additional funding for the Texas Research University Fund (TRUF) that will match TRUF-eligible University investments in the recruitment and retention of domestic graduate students. We are investing funds from last session's institutional enhancement ($10 million for the biennium) into

graduate programs. Additional funds will ensure that a better pipeline for these skilled domestically trained researchers will keep Texas in "the race" for discoveries that save lives, enrich our well-being, and generate economic development throughout the state.

We recognize the difficult financial situation and tough budget decisions that will face the 87th Legislature and will work collaboratively with state leaders to find the support needed for the education, research, and service we provide. A robust higher education sector is key to long term economic growth and resiliency, but increased costs, revenue losses, and budget reductions due to the pandemic have Texas' higher education sector stressed and stretched. We request continued investment in higher education to maintain our service to the state. Key funding issues are detailed below:

WEST TEXAS A&M INITIATIVE
Texas A&M University is supportive of the exceptional item request that West Texas A&M University (WT) is seeking this session. WT received $4 million last session for the Advancing Food Animal Production in the Panhandle initiative. $2 million of this is supporting the veterinary partnership we have with WT. We implemented clinical rotations for fourth-year doctorate of veterinary medicine (DVM) students and summer internships for second- and third- year DVM students at WT, and we have seen a more than 3-fold increase in applications to our DVM program from WT students. We currently have eight veterinary students on campus at WT (limited by COVID -19 travel restrictions) doing the clinical research component of their education. Starting in the fall semester of 2021, a cohort of 18 veterinary students will begin their first two years of their four-year veterinary curriculum in Canyon. This will create the initial cohort of 18 students with planned growth to a cohort of 30 students per year, leading to 60 students on campus at all times, in addition to clinical rotations in the large food animal industry in the region. This 2+2 program will help increase the number of potential large animal DVM's in the Texas Panhandle. Continued support of this initiative and favorable consideration of the additional $4 million ($8 million total) would greatly benefit the success this partnership is having on the animal industry in the Texas Panhandle.

THE TEXAS A&M UNIVERSITY SYSTEM
Base Funding – Maintaining equitable, reliable, and predictable funding for higher education is critical for our institutions to plan, teach, and support students through to graduation and to pursue excellence. This base funding is provided by the State through both formula and non-formula support.

Formula funding accounts for 80 percent of our institutions' net GR appropriations and supports the core instructional, operational and infrastructure costs at our institutions. Our highest priority is maintaining the general revenue support to these formulas.

As higher education adapts to the financial hardships of COVID-19, non-formula items provide critical support for students and academic programs. We request that non-formula support items be maintained at FY2020-21 levels to preserve vital academic programs and student support services.

We request expansion of the Small Institution Supplement (SIS) to institutions up to 20,000 headcount. These institutions and their students' success are key to economic recovery and long-term resiliency. Expanding the SIS up to 20,000 students would provide critical support to help these institutions remain affordable for students and effective in fulfilling their missions.

Restoration of 5% Reductions – Across the A&M System the reductions total $84.6 million. These reductions hurt. Our institutions had to cut into the teaching and services provided to our students that are and will continue to impact students' success and time to degree. Continuing these reductions into the 2022-23 biennium will further harm our students.

Outcomes Based Funding – Any performance funding contemplated as part of state support for higher education should be in addition to formula funding, especially as

institutions struggle with the economic fallout from the pandemic. While this session may not be optimal timing for a major funding initiative, we have worked across higher education on a proposal for increased student success at Texas' 27 regional institutions and can provide additional information as requested.

Higher Education Group Health Insurance – We request funding to cover increases in covered enrollments and in health care costs beyond our control. We also request restoration of the gap in funding for our employees compared to state employees in the ERS group plan.

Student Financial Aid – Increased support for student financial aid is vitally important to help students graduate with lower debt. We request increases to TEXAS grants and other financial aid programs be made in conjunction with funding the formula that provides the state's share of the costs of educating students.

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 at Texas A&M.

TX.AG/AcademicResourceInitiative87

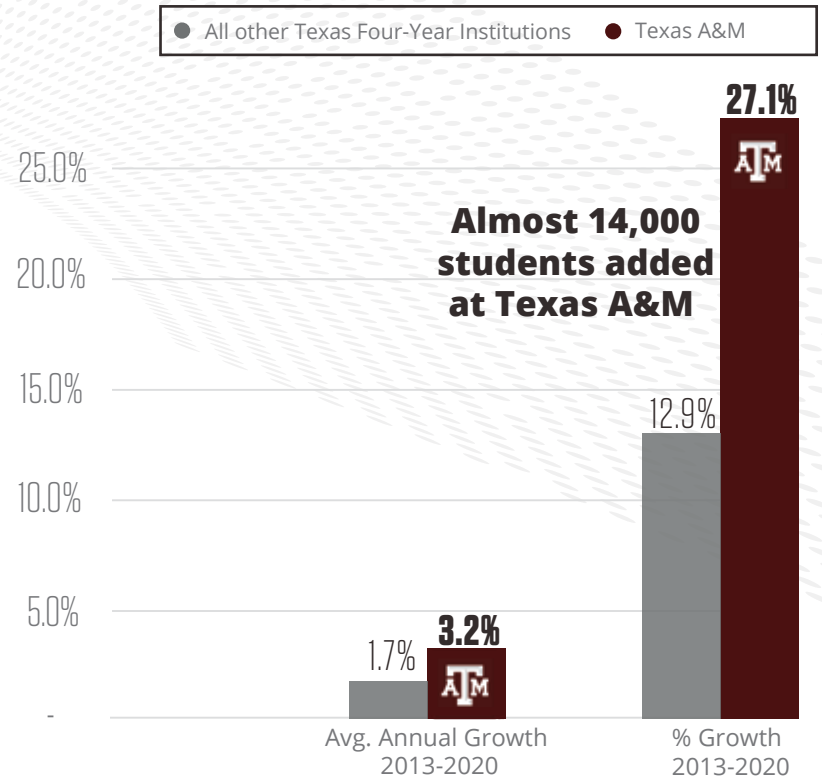
ACADEMIC RESOURCE INITIATIVE

"Texas' greatest resource is its people: and for Texas A&M, it's our students, staff and faculty." - Texas A&M President Michael K. Young

FACTS

- **Texas A&M** has added almost 14,000 students since 2013, and must **hire and retain more faculty** to catch up with student growth.
- **Texas A&M grew enrollment** to meet the needs of the state's growth, and our **student-to-faculty ratio has grown to ~23:1**. A decade ago, our ratio was 20:1.
- **Texas A&M's** goal of a 19:1 student-to-faculty ratio is near the state's other flagship.
- This **scalable request** is mindful of Texas' current financial climate, and is 1/4 of the funding needed to reach our goal by 2025.
- Our students have told us they expect class sizes similar to other national universities. Of those surveyed, **almost 40%** said large classes contributed to a less than optimal learning environment.

ENROLLMENT GROWTH



DID YOU KNOW?

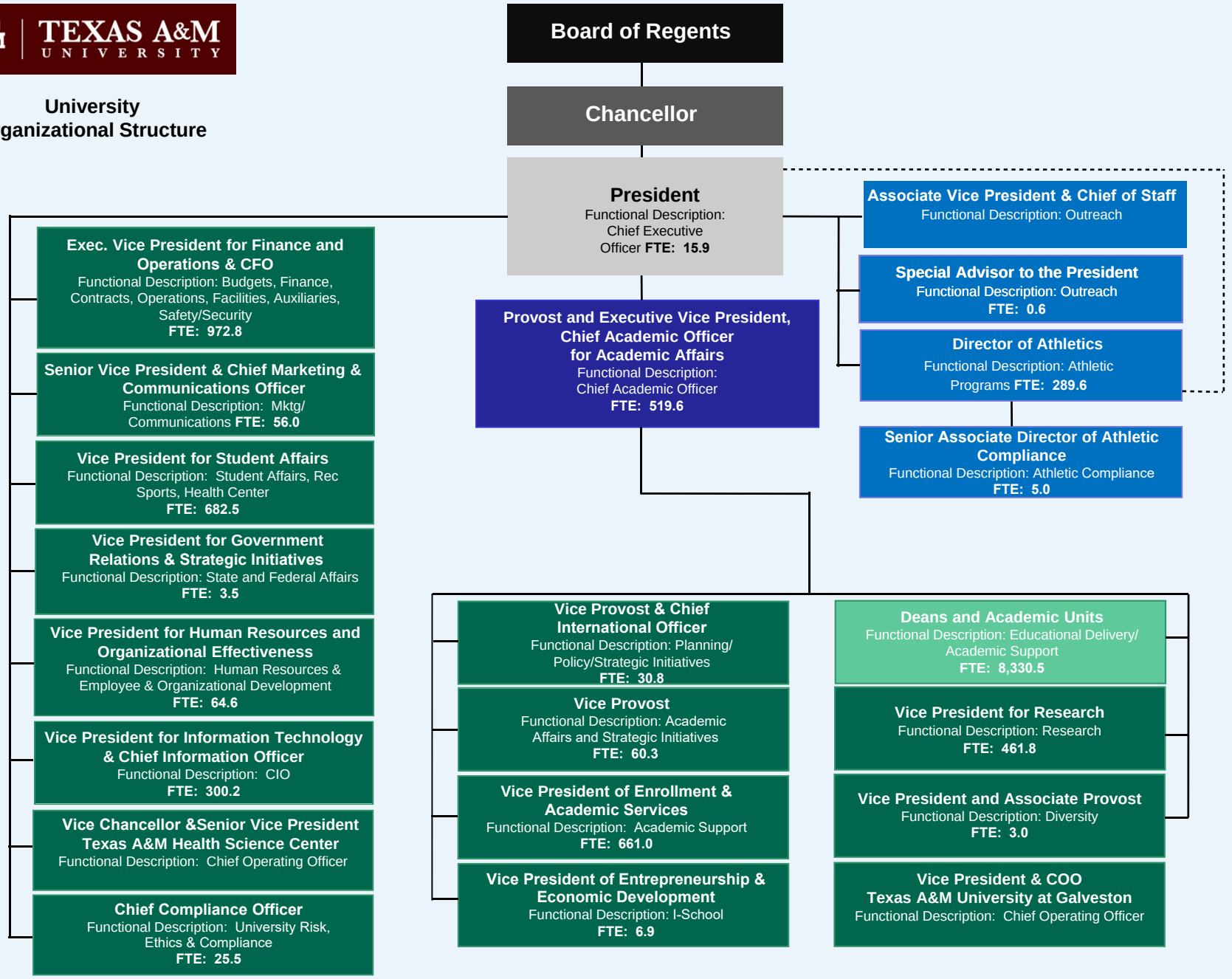
In 2018-19, over 10,000 **Texas A&M** seniors had jobs at graduation or were admitted to advanced programs for further education, and over 200 were commissioned for military service!

REQUEST

For FY 22-23, Texas A&M requests **$25.7 million for the biennium** to hire 128 faculty, **one-fourth of our overall goal** to reach 514 by 2025.

TEXAS A&M UNIVERSITY

University Organizational Structure



CERTIFICATE

Agency Name Texas A&M University

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) 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 (2020-21 GAA).

Chief Executive Officer or Presiding Judge

Signature

Michael K. Young
Printed Name

President
Title

9/11/2020
Date

Board or Commission Chair

Signature

Elaine Mendoza
Printed Name

Chairman - Board of Regents
Title

9/11/2020
Date

Chief Financial Officer

Signature

Jerry R. Strawser
Printed Name

Executive VP and Chief Financial Officer
Title

9/11/2020
Date

711 Texas A&M University

Appropriation Years: 2022-23

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2022-23
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	486,189,598		219,187,447						705,377,045		
1.1.3. Staff Group Insurance Premiums			37,873,408	39,986,782					37,873,408	39,986,782	
1.1.4. Workers' Compensation Insurance	1,172,138	2,632,753	555,152						1,727,290	2,632,753	138,566
1.1.6. Texas Public Education Grants			24,141,242	24,547,925					24,141,242	24,547,925	
1.1.7. Organized Activities				45,500,000						45,500,000	
Total, Goal	**487,361,736**	**2,632,753**	**281,757,249**	**110,034,707**					**769,118,985**	**112,667,460**	**138,566**
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	3,742,208		2,105,973						5,848,181		
2.1.2. Tuition Revenue Bond Retirement	16,555,811	16,527,619							16,555,811	16,527,619	34,873,824
Total, Goal	**20,298,019**	**16,527,619**	**2,105,973**						**22,403,992**	**16,527,619**	**34,873,824**
Goal: 3. Provide Non-formula Support											
3.2.1. Cyclotron Institute	1,960,038	494,595							1,960,038	494,595	26,031
3.2.2. Sea Grant Program	1,077,672	324,534							1,077,672	324,534	17,081
3.2.3. Energy Resources Program	786,595	497,856							786,595	497,856	26,203
3.3.1. School Of Architecture	1,381,974	676,966							1,381,974	676,966	35,630
3.4.1. Institutional Enhancement	55,000,000	52,250,000					317,224	330,000	55,317,224	52,580,000	28,450,000
Total, Goal	**60,206,279**	**54,243,951**					**317,224**	**330,000**	**60,523,503**	**54,573,951**	**28,554,945**
Goal: 6. Research Funds											
6.4.1. Texas Research University Fund	82,650,052								82,650,052		
Total, Goal	**82,650,052**								**82,650,052**		
Total, Agency	**650,516,086**	**73,404,323**	**283,863,222**	**110,034,707**			**317,224**	**330,000**	**934,696,532**	**183,769,030**	**63,567,335**
Total FTEs									**4,900.0**	**5,000.0**	**145.0**

711 Texas A&M University

Goal / *Objective* / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 Provide Instructional and Operations Support					
1 *Provide Instructional and Operations Support*					
1 OPERATIONS SUPPORT (1)	368,323,168	359,668,092	345,708,953	0	0
3 STAFF GROUP INSURANCE PREMIUMS	17,428,803	18,749,212	19,124,196	19,697,922	20,288,860
4 WORKERS' COMPENSATION INSURANCE	843,327	863,645	863,645	1,316,377	1,316,376
6 TEXAS PUBLIC EDUCATION GRANTS	12,030,688	12,049,264	12,091,978	12,212,898	12,335,027
7 ORGANIZED ACTIVITIES	0	0	0	22,500,000	23,000,000
TOTAL, GOAL 1	**$398,625,986**	**$391,330,213**	**$377,788,772**	**$55,727,197**	**$56,940,263**
2 Provide Infrastructure Support					
1 *Provide Operation and Maintenance of E&G Space*					
1 E&G SPACE SUPPORT (1)	2,860,068	2,944,855	2,903,326	0	0
2 TUITION REVENUE BOND RETIREMENT	8,380,110	8,288,225	8,267,586	8,259,106	8,268,513

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

711 Texas A&M University

Goal / *Objective* / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
TOTAL, GOAL 2	**$11,240,178**	**$11,233,080**	**$11,170,912**	**$8,259,106**	**$8,268,513**
3 Provide Non-formula Support					
2 *Research*					
1 CYCLOTRON INSTITUTE	933,407	992,459	967,579	247,298	247,297
2 SEA GRANT PROGRAM	441,882	542,225	535,447	162,267	162,267
3 ENERGY RESOURCES PROGRAM	911,635	391,950	394,645	248,928	248,928
3 *Public Service*					
1 SCHOOL OF ARCHITECTURE	662,079	698,214	683,760	338,483	338,483
4 *INSTITUTIONAL SUPPORT*					
1 INSTITUTIONAL ENHANCEMENT	143,209	27,652,224	27,665,000	26,290,000	26,290,000
TOTAL, GOAL 3	**$3,092,212**	**$30,277,072**	**$30,246,431**	**$27,286,976**	**$27,286,975**
6 Research Funds					
4 *Texas Research University Fund*					

711 Texas A&M University

Goal / *Objective* / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 TEXAS RESEARCH UNIVERSITY FUND	35,105,168	41,325,026	41,325,026	0	0
TOTAL, GOAL 6	**$35,105,168**	**$41,325,026**	**$41,325,026**	**$0**	**$0**
TOTAL, AGENCY STRATEGY REQUEST	**$448,063,544**	**$474,165,391**	**$460,531,141**	**$91,273,279**	**$92,495,751**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$448,063,544**	**$474,165,391**	**$460,531,141**	**$91,273,279**	**$92,495,751**

711 Texas A&M University

Goal / *Objective* / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	295,831,599	325,395,610	325,120,476	36,697,459	36,706,864
SUBTOTAL	**$295,831,599**	**$325,395,610**	**$325,120,476**	**$36,697,459**	**$36,706,864**
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	10,551,018	10,530,404	10,319,796	0	0
770 Est. Other Educational & General	141,537,718	138,087,153	124,925,869	54,410,820	55,623,887
SUBTOTAL	**$152,088,736**	**$148,617,557**	**$135,245,665**	**$54,410,820**	**$55,623,887**
Other Funds:					
802 Lic Plate Trust Fund No. 0802, est	143,209	152,224	165,000	165,000	165,000
SUBTOTAL	**$143,209**	**$152,224**	**$165,000**	**$165,000**	**$165,000**
TOTAL, METHOD OF FINANCING	**$448,063,544**	**$474,165,391**	**$460,531,141**	**$91,273,279**	**$92,495,751**

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

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	$295,990,725	$0	$0	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$342,078,776	$341,803,641	$0	$0
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$0	$0	$36,697,459	$36,706,864
LAPSED APPROPRIATIONS					
Lapsed Appropriations	$(159,126)	$(1)	$0	$0	$0
Comments: In FY19, lapse of 2017 GR Funds ($158,369) and 2019 TRB funds ($757). In FY20, lapse of 2020 TRB funds ($1).					
BASE ADJUSTMENT					
Base Adjustment	$0	$(16,683,165)	$(16,683,165)	$0	$0

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GENERAL REVENUE					
Comments: Funds lapsed to implement 5% budget reduction plan pursuant to May 20 memo from Gov, Lt.Gov, and Speaker.					
TOTAL, General Revenue Fund	**$295,831,599**	**$325,395,610**	**$325,120,476**	**$36,697,459**	**$36,706,864**
TOTAL, ALL GENERAL REVENUE	**$295,831,599**	**$325,395,610**	**$325,120,476**	**$36,697,459**	**$36,706,864**
GENERAL REVENUE FUND - DEDICATED					
704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	$10,568,483	$0	$0	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$10,611,586	$10,611,586	$0	$0
BASE ADJUSTMENT					
Revised Receipts	$(17,465)	$(81,182)	$(291,790)	$0	$0

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GENERAL REVENUE FUND - DEDICATED					
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	**$10,551,018**	**$10,530,404**	**$10,319,796**	**$0**	**$0**
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	$114,740,950	$0	$0	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$120,858,308	$121,157,491	$0	$0
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$0	$0	$54,410,820	$55,623,887
BASE ADJUSTMENT					
Revised Receipts	$11,975,097	$6,423,498	$5,915,519	$0	$0
Adjustment to Expended	$14,821,671	$10,805,347	$(2,147,141)	$0	$0

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GENERAL REVENUE FUND - DEDICATED					
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	**$141,537,718**	**$138,087,153**	**$124,925,869**	**$54,410,820**	**$55,623,887**
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	**$152,088,736**	**$148,617,557**	**$135,245,665**	**$54,410,820**	**$55,623,887**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$152,088,736**	**$148,617,557**	**$135,245,665**	**$54,410,820**	**$55,623,887**
TOTAL, GR & GR-DEDICATED FUNDS	**$447,920,335**	**$474,013,167**	**$460,366,141**	**$91,108,279**	**$92,330,751**
OTHER FUNDS					
802 License Plate Trust Fund Account No. 0802, estimated					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	$165,000	$0	$0	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$165,000	$165,000	$0	$0
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$0	$0	$165,000	$165,000

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
OTHER FUNDS					
BASE ADJUSTMENT					
Revised Receipts	$(21,754)	$504	$0	$0	$0
Adjustment to Expended	$(37)	$(13,280)	$0	$0	$0
TOTAL, License Plate Trust Fund Account No. 0802, estimated	**$143,209**	**$152,224**	**$165,000**	**$165,000**	**$165,000**
TOTAL, ALL OTHER FUNDS	**$143,209**	**$152,224**	**$165,000**	**$165,000**	**$165,000**
GRAND TOTAL	**$448,063,544**	**$474,165,391**	**$460,531,141**	**$91,273,279**	**$92,495,751**

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	4,965.5	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	5,793.3	5,793.3	4,950.0	5,000.0
Base Adjustment	0.0	(186.0)	(186.0)	0.0	0.0
Comments: Funds lapsed to implement 5% budget reduction plan pursuant to May 20 memo from Gov, Lt.Gov, and Speaker.					
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(283.5)	(795.5)	(707.3)	0.0	0.0
TOTAL, ADJUSTED FTES	**4,682.0**	**4,811.8**	**4,900.0**	**4,950.0**	**5,000.0**

NUMBER OF 100% FEDERALLY FUNDED FTEs

711 Texas A&M University

OBJECT OF EXPENSE	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1001 SALARIES AND WAGES	$151,689,289	$136,533,231	$130,641,209	$15,854,798	$16,104,797
1002 OTHER PERSONNEL COSTS	$19,989,603	$20,763,212	$19,124,196	$19,697,922	$20,288,860
1005 FACULTY SALARIES	$244,782,668	$281,541,014	$283,519,488	$20,581,593	$20,581,593
1010 PROFESSIONAL SALARIES	$7,082,600	$8,727,519	$0	$0	$0
2001 PROFESSIONAL FEES AND SERVICES	$226,256	$136,185	$236,725	$0	$0
2002 FUELS AND LUBRICANTS	$21,507	$28,261	$16,793	$0	$0
2003 CONSUMABLE SUPPLIES	$666	$403	$701	$0	$0
2004 UTILITIES	$228,711	$126,643	$220,001	$0	$0
2005 TRAVEL	$34,507	$20,155	$35,015	$0	$0
2006 RENT - BUILDING	$31,417	$19,017	$33,056	$0	$0
2007 RENT - MACHINE AND OTHER	$112,037	$92,915	$79,831	$0	$0
2008 DEBT SERVICE	$8,380,110	$8,288,225	$8,267,586	$8,259,106	$8,268,513
2009 OTHER OPERATING EXPENSE	$14,774,590	$17,408,104	$17,639,779	$26,714,860	$27,086,988
3001 CLIENT SERVICES	$669,958	$480,507	$716,761	$165,000	$165,000
5000 CAPITAL EXPENDITURES	$39,625	$0	$0	$0	$0
OOE Total (Excluding Riders)	**$448,063,544**	**$474,165,391**	**$460,531,141**	**$91,273,279**	**$92,495,751**
OOE Total (Riders)					
Grand Total	**$448,063,544**	**$474,165,391**	**$460,531,141**	**$91,273,279**	**$92,495,751**

711 Texas A&M University

Goal/ *Objective* / **Outcome**	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	82.50%	83.00%	83.50%	84.00%	84.50%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	86.60%	87.10%	87.60%	88.10%	88.60%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	74.90%	75.40%	75.90%	76.40%	76.90%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	72.20%	72.70%	73.20%	73.70%	74.20%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	81.40%	81.90%	82.40%	82.90%	83.40%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	59.70%	60.20%	60.70%	61.20%	61.70%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	62.50%	63.00%	63.50%	64.00%	64.50%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	54.00%	54.50%	55.00%	55.50%	56.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	56.20%	56.70%	57.20%	57.70%	58.20%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	59.60%	60.10%	60.60%	61.10%	61.60%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	93.70%	94.20%	94.70%	95.20%	95.70%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	95.00%	95.50%	96.00%	96.50%	97.00%

711 Texas A&M University

Goal/ *Objective* / **Outcome**	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	90.60%	91.10%	91.60%	92.10%	92.60%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	91.70%	92.20%	92.70%	93.20%	93.70%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	94.60%	95.10%	95.60%	96.10%	96.60%
16 Percent of Semester Credit Hours Completed	96.20%	96.30%	96.40%	96.50%	96.60%
KEY 17 Certification Rate of Teacher Education Graduates	95.50%	95.60%	95.70%	95.80%	95.90%
18 Percentage of Underprepared Students Satisfy a TSI Obligation in Math	88.70%	88.90%	89.10%	89.20%	89.30%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	71.40%	72.40%	73.40%	74.40%	75.40%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	87.90%	88.10%	88.30%	88.50%	88.70%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	26.40%	26.30%	26.40%	26.30%	26.40%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	85.00%	85.10%	85.20%	85.30%	85.40%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	19.20%	19.30%	19.40%	19.50%	19.60%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure Track	25.90%	26.00%	26.00%	26.10%	26.10%
KEY 25 State Licensure Pass Rate Law Graduates	83.10%	83.20%	83.60%	83.90%	84.20%

711 Texas A&M University

Goal/ *Objective* / **Outcome**			**Exp 2019**	**Est 2020**	**Bud 2021**	**BL 2022**	**BL 2023**
KEY	**26**	**State Licensure Pass Rate of Engineering Graduates**	90.60%	90.70%	90.80%	90.90%	91.00%
KEY	**27**	**State Licensure Examination Pass Rate of Veterinary Medicine Graduates**	98.00%	98.10%	98.10%	98.10%	98.10%
KEY	**28**	**Dollar Value of External or Sponsored Research Funds (in Millions)**	225.03	224.26	225.00	225.00	225.00
	29	**External Research Funds As Percentage Appropriated for Research**	32,464.48%	32,353.95%	32,353.95%	32,353.95%	32,353.95%

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

Priority	Item	2022 GR and GR/GR Dedicated	2022 All Funds	2022 FTEs	2023 GR and GR Dedicated	2023 All Funds	2023 FTEs	Biennium GR and GR Dedicated	Biennium All Funds
1	Restoration of 5% Reduction	$1,496,757	$1,496,757	17.0	$1,496,754	$1,496,754	17.0	$2,993,511	$2,993,511
2	IE-Academic Resource	$12,850,000	$12,850,000	128.0	$12,850,000	$12,850,000	128.0	$25,700,000	$25,700,000
3	Debt Service on Capital Needs	$17,436,912	$17,436,912	0.0	$17,436,912	$17,436,912	0.0	$34,873,824	$34,873,824
Total, Exceptional Items Request		**$31,783,669**	**$31,783,669**	**145.0**	**$31,783,666**	**$31,783,666**	**145.0**	**$63,567,335**	**$63,567,335**
Method of Financing									
	General Revenue	$31,783,669	$31,783,669		$31,783,666	$31,783,666		$63,567,335	$63,567,335
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		$31,783,669	**$31,783,669**		**$31,783,666**	**$31,783,666**		**$63,567,335**	**$63,567,335**
Full Time Equivalent Positions				**145.0**			**145.0**		
Number of 100% Federally Funded FTEs									

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

Goal/*Objective*/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
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	19,697,922	20,288,860	0	0	19,697,922	20,288,860
4 WORKERS' COMPENSATION INSURANCE	1,316,377	1,316,376	69,283	69,283	1,385,660	1,385,659
6 TEXAS PUBLIC EDUCATION GRANTS	12,212,898	12,335,027	0	0	12,212,898	12,335,027
7 ORGANIZED ACTIVITIES	22,500,000	23,000,000	0	0	22,500,000	23,000,000
TOTAL, GOAL 1	**$55,727,197**	**$56,940,263**	**$69,283**	**$69,283**	**$55,796,480**	**$57,009,546**
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	8,259,106	8,268,513	17,436,912	17,436,912	25,696,018	25,705,425
TOTAL, GOAL 2	**$8,259,106**	**$8,268,513**	**$17,436,912**	**$17,436,912**	**$25,696,018**	**$25,705,425**

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

Goal/*Objective*/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
3 Provide Non-formula Support						
2 *Research*						
1 CYCLOTRON INSTITUTE	$247,298	$247,297	$13,016	$13,015	$260,314	$260,312
2 SEA GRANT PROGRAM	162,267	162,267	8,541	8,540	170,808	170,807
3 ENERGY RESOURCES PROGRAM	248,928	248,928	13,102	13,101	262,030	262,029
3 *Public Service*						
1 SCHOOL OF ARCHITECTURE	338,483	338,483	17,815	17,815	356,298	356,298
4 *INSTITUTIONAL SUPPORT*						
1 INSTITUTIONAL ENHANCEMENT	26,290,000	26,290,000	14,225,000	14,225,000	40,515,000	40,515,000
TOTAL, GOAL 3	**$27,286,976**	**$27,286,975**	**$14,277,474**	**$14,277,471**	**$41,564,450**	**$41,564,446**
6 Research Funds						
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	**$91,273,279**	**$92,495,751**	**$31,783,669**	**$31,783,666**	**$123,056,948**	**$124,279,417**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$91,273,279**	**$92,495,751**	**$31,783,669**	**$31,783,666**	**$123,056,948**	**$124,279,417**

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

Goal/*Objective*/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
General Revenue Funds:						
1 General Revenue Fund	$36,697,459	$36,706,864	$31,783,669	$31,783,666	$68,481,128	$68,490,530
	$36,697,459	**$36,706,864**	**$31,783,669**	**$31,783,666**	**$68,481,128**	**$68,490,530**
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	54,410,820	55,623,887	0	0	54,410,820	55,623,887
	$54,410,820	**$55,623,887**	**$0**	**$0**	**$54,410,820**	**$55,623,887**
Other Funds:						
802 Lic Plate Trust Fund No. 0802, est	165,000	165,000	0	0	165,000	165,000
	$165,000	**$165,000**	**$0**	**$0**	**$165,000**	**$165,000**
TOTAL, METHOD OF FINANCING	**$91,273,279**	**$92,495,751**	**$31,783,669**	**$31,783,666**	**$123,056,948**	**$124,279,417**
FULL TIME EQUIVALENT POSITIONS	**4,950.0**	**5,000.0**	**145.0**	**145.0**	**5,095.0**	**5,145.0**

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 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (1)
Output Measures:						
	1 Number of Undergraduate Degrees Awarded	12,072.00	12,100.00	12,150.00	12,200.00	12,250.00
	2 Number of Minority Graduates	3,213.00	3,250.00	3,260.00	3,270.00	3,280.00
	3 Number of Underprepared Students Who Satisfy TSI Obligation in Math	126.00	127.00	128.00	129.00	130.00
	4 Number of Underprepared Students Who Satisfy TSI Obligation in Writing	5.00	6.00	6.00	7.00	7.00
	5 Number of Underprepared Students Who Satisfy TSI Obligation in Reading	29.00	30.00	31.00	32.00	33.00
	6 Number of Two-Year College Transfers Who Graduate	4,081.00	4,100.00	4,125.00	4,150.00	4,200.00
Efficiency Measures:						
KEY	1 Administrative Cost As a Percent of Operating Budget	4.80 %	4.70 %	4.70 %	4.70 %	4.70 %
KEY	2 Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	5,464.00	5,883.00	6,036.00	6,036.00	6,036.00
Explanatory/Input Measures:						
	1 Student/Faculty Ratio	22.16	21.50	21.50	21.50	21.50
	2 Number of Minority Students Enrolled	16,351.00	16,375.00	16,400.00	16,425.00	16,450.00
	3 Number of Community College Transfers Enrolled	12,996.00	13,100.00	13,125.00	13,150.00	13,175.00
	4 Number of Semester Credit Hours Completed	742,022.00	742,500.00	743,250.00	740,000.00	744,750.00

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

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 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (1)
5	Number of Semester Credit Hours	776,165.00	776,500.00	777,250.00	778,000.00	778,750.00
6	Number of Students Enrolled as of the Twelfth Class Day	63,859.00	63,900.00	63,950.00	64,000.00	64,050.00
KEY 7	Average Student Loan Debt	24,367.00	24,365.00	24,360.00	24,355.00	24,350.00
KEY 8	Percent of Students with Student Loan Debt	43.00%	43.00 %	43.00 %	42.00 %	42.00 %
KEY 9	Average Financial Aid Award Per Full-Time Student	14,320.00	14,400.00	14,500.00	14,600.00	14,700.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	76.00%	76.00 %	76.00 %	77.00 %	77.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	$146,287,398	$127,477,800	$121,566,387	$0	$0
1002	OTHER PERSONNEL COSTS	$2,525,800	$2,014,000	$0	$0	$0
1005	FACULTY SALARIES	$209,416,028	$219,634,395	$221,612,869	$0	$0
1010	PROFESSIONAL SALARIES	$7,058,303	$8,727,519	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$224,878	$136,185	$236,725	$0	$0
2002	FUELS AND LUBRICANTS	$15,173	$9,189	$15,973	$0	$0
2003	CONSUMABLE SUPPLIES	$666	$403	$701	$0	$0
2004	UTILITIES	$208,830	$126,467	$219,831	$0	$0
2005	TRAVEL	$33,263	$20,144	$35,015	$0	$0
2006	RENT - BUILDING	$31,402	$19,017	$33,056	$0	$0
2007	RENT - MACHINE AND OTHER	$73,697	$44,631	$77,579	$0	$0

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

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 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (1)
2009	OTHER OPERATING EXPENSE	$1,883,956	$1,140,919	$1,359,056	$0	$0
3001	CLIENT SERVICES	$524,149	$317,423	$551,761	$0	$0
5000	CAPITAL EXPENDITURES	$39,625	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$368,323,168**	**$359,668,092**	**$345,708,953**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$248,505,279	$243,211,872	$242,977,726	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$248,505,279**	**$243,211,872**	**$242,977,726**	**$0**	**$0**
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$10,551,018	$10,530,404	$10,319,796	$0	$0
770	Est. Other Educational & General	$109,266,871	$105,925,816	$92,411,431	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$119,817,889**	**$116,456,220**	**$102,731,227**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$368,323,168**	**$359,668,092**	**$345,708,953**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**4,389.0**	**4,232.1**	**4,320.3**	**4,387.3**	**4,437.3**

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

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 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (1)

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 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$705,377,045	$0	$(705,377,045)	$(705,377,045)	Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.
			$(705,377,045)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$17,428,803	$18,749,212	$19,124,196	$19,697,922	$20,288,860
TOTAL, OBJECT OF EXPENSE		**$17,428,803**	**$18,749,212**	**$19,124,196**	**$19,697,922**	**$20,288,860**
Method of Financing:						
770	Est. Other Educational & General	$17,428,803	$18,749,212	$19,124,196	$19,697,922	$20,288,860
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$17,428,803**	**$18,749,212**	**$19,124,196**	**$19,697,922**	**$20,288,860**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$19,697,922**	**$20,288,860**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$17,428,803**	**$18,749,212**	**$19,124,196**	**$19,697,922**	**$20,288,860**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

711 Texas A&M University

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$37,873,408	$39,986,782	$2,113,374	$2,113,374	Growth in Group Insurance enrollment and costs.
			$2,113,374	**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: 4 Workers' Compensation Insurance — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$843,327	$863,645	$863,645	$1,316,377	$1,316,376
TOTAL, OBJECT OF EXPENSE		**$843,327**	**$863,645**	**$863,645**	**$1,316,377**	**$1,316,376**
Method of Financing:						
1	General Revenue Fund	$572,281	$586,069	$586,069	$1,316,377	$1,316,376
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$572,281**	**$586,069**	**$586,069**	**$1,316,377**	**$1,316,376**
Method of Financing:						
770	Est. Other Educational & General	$271,046	$277,576	$277,576	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$271,046**	**$277,576**	**$277,576**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,316,377**	**$1,316,376**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$843,327**	**$863,645**	**$863,645**	**$1,316,377**	**$1,316,376**
FULL TIME EQUIVALENT POSITIONS:						

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023

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 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,727,290	$2,632,753	$905,463	$1,044,029	Difference in workers compensation claims vs appropriations.
			$(138,566)	22 and 23 impacted by 5% reduction
			$905,463	**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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$12,030,688	$12,049,264	$12,091,978	$12,212,898	$12,335,027
TOTAL, OBJECT OF EXPENSE		**$12,030,688**	**$12,049,264**	**$12,091,978**	**$12,212,898**	**$12,335,027**
Method of Financing:						
770	Est. Other Educational & General	$12,030,688	$12,049,264	$12,091,978	$12,212,898	$12,335,027
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$12,030,688**	**$12,049,264**	**$12,091,978**	**$12,212,898**	**$12,335,027**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$12,212,898**	**$12,335,027**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$12,030,688**	**$12,049,264**	**$12,091,978**	**$12,212,898**	**$12,335,027**

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:

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$24,141,242	$24,547,925	$406,683	$406,683	TPEG increase with enrollment.
			$406,683	**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: 7 Organized Activities — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$0	$0	$11,250,000	$11,500,000
2009	OTHER OPERATING EXPENSE	$0	$0	$0	$11,250,000	$11,500,000
TOTAL, OBJECT OF EXPENSE		**$0**	**$0**	**$0**	**$22,500,000**	**$23,000,000**
Method of Financing:						
770	Est. Other Educational & General	$0	$0	$0	$22,500,000	$23,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$0**	**$0**	**$22,500,000**	**$23,000,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$22,500,000**	**$23,000,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$0**	**$0**	**$22,500,000**	**$23,000,000**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

711 Texas A&M University

GOAL:	1	Provide Instructional and Operations Support			
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	7	Organized Activities	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

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 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$45,500,000	$45,500,000	$45,500,000	Funds appropriated for Organized Activities are not spent in this strategy. They are transferred and spent in the Operations Support Strategy.
			$45,500,000	**Total of Explanation of Biennial Change**

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 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (1)
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	30.00	30.00	30.00	30.00	30.00
2	Space Utilization Rate of Labs	20.00	20.00	20.00	20.00	20.00
Objects of Expense:						
1001	SALARIES AND WAGES	$2,801,348	$2,834,918	$2,898,654	$0	$0
1002	OTHER PERSONNEL COSTS	$30,000	$0	$0	$0	$0
2002	FUELS AND LUBRICANTS	$4,979	$19,060	$810	$0	$0
2007	RENT - MACHINE AND OTHER	$12,554	$48,056	$2,042	$0	$0
2009	OTHER OPERATING EXPENSE	$11,187	$42,821	$1,820	$0	$0
TOTAL, OBJECT OF EXPENSE		**$2,860,068**	**$2,944,855**	**$2,903,326**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$1,853,649	$1,859,570	$1,882,638	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,853,649**	**$1,859,570**	**$1,882,638**	**$0**	**$0**
Method of Financing:						
770	Est. Other Educational & General	$1,006,419	$1,085,285	$1,020,688	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,006,419**	**$1,085,285**	**$1,020,688**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2022-23 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 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,860,068**	**$2,944,855**	**$2,903,326**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**48.5**	**49.0**	**49.5**	**49.5**	**49.5**

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 2022-23 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 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$5,848,181	$0	$(5,848,181)	$(5,848,181)	Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.
			$(5,848,181)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2022-23 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: 2 Tuition Revenue Bond Retirement — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2008	DEBT SERVICE	$8,380,110	$8,288,225	$8,267,586	$8,259,106	$8,268,513
TOTAL, OBJECT OF EXPENSE		**$8,380,110**	**$8,288,225**	**$8,267,586**	**$8,259,106**	**$8,268,513**
Method of Financing:						
1	General Revenue Fund	$8,380,110	$8,288,225	$8,267,586	$8,259,106	$8,268,513
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$8,380,110**	**$8,288,225**	**$8,267,586**	**$8,259,106**	**$8,268,513**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$8,259,106**	**$8,268,513**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$8,380,110**	**$8,288,225**	**$8,267,586**	**$8,259,106**	**$8,268,513**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funding for the Emerging Technologies and Economic Development Interdisciplinary Building and the Biocontainment Research Facility

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

711 Texas A&M University

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$16,555,811	$16,527,619	$(28,192)	$(28,192)	Reduction in required debt service payments.
			$(28,192)	**Total of Explanation of Biennial Change**

711 Texas A&M University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 2 Research — Service Categories:
STRATEGY: 1 Cyclotron Institute — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$846,364	$992,459	$954,884	$247,298	$247,297
1005	FACULTY SALARIES	$87,043	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$0	$12,695	$0	$0
TOTAL, OBJECT OF EXPENSE		**$933,407**	**$992,459**	**$967,579**	**$247,298**	**$247,297**
Method of Financing:						
1	General Revenue Fund	$430,401	$992,459	$967,579	$247,298	$247,297
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$430,401**	**$992,459**	**$967,579**	**$247,298**	**$247,297**
Method of Financing:						
770	Est. Other Educational & General	$503,006	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$503,006**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$247,298**	**$247,297**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$933,407**	**$992,459**	**$967,579**	**$247,298**	**$247,297**
FULL TIME EQUIVALENT POSITIONS:		**10.1**	**11.1**	**10.6**	**10.1**	**10.1**

711 Texas A&M University

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

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:

This item is important to the University’s mission, thus we supplement the GR received from the state, but those amounts are not included in the requested years.

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

711 Texas A&M University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,960,038	$494,595	$(1,465,443)	$(1,439,412)	Variance in expenditures for this program vs appropriation levels
			$(26,031)	22 and 23 impacted by 5% reduction
			$(1,465,443)	**Total of Explanation of Biennial Change**

711 Texas A&M University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$435,609	$542,225	$535,447	$162,267	$162,267
2001	PROFESSIONAL FEES AND SERVICES	$1,376	$0	$0	$0	$0
2006	RENT - BUILDING	$15	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$4,882	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$441,882**	**$542,225**	**$535,447**	**$162,267**	**$162,267**
Method of Financing:						
1	General Revenue Fund	$261,397	$542,225	$535,447	$162,267	$162,267
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$261,397**	**$542,225**	**$535,447**	**$162,267**	**$162,267**
Method of Financing:						
770	Est. Other Educational & General	$180,485	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$180,485**	**$0**	**$0**	**$0**	**$0**

711 Texas A&M University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$162,267**	**$162,267**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$441,882**	**$542,225**	**$535,447**	**$162,267**	**$162,267**
FULL TIME EQUIVALENT POSITIONS:		**3.4**	**4.4**	**4.4**	**3.9**	**3.9**

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 in Texas 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 20:1 return on investment – for every state dollar invested in Texas Sea Grant, it returns more than $20 to the Texas economy. Additionally, the program receives federal funding that requires a match of one state dollar for every two federal dollars received.

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.

711 Texas A&M University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

This item is important to the University's mission, thus we supplement the GR received from the state, but those amounts are not included in the requested years.

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 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,077,672	$324,534	$(753,138)	$(736,057)	Variance in expenditures for this program vs appropriation levels
			$(17,081)	22 and 23 impacted by 5% reduction
			$(753,138)	**Total of Explanation of Biennial Change**

711 Texas A&M University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 3 Energy Resources Program — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$705,309	$380,225	$394,645	$248,928	$248,928
1002	OTHER PERSONNEL COSTS	$5,000	$0	$0	$0	$0
1005	FACULTY SALARIES	$174,429	$0	$0	$0	$0
1010	PROFESSIONAL SALARIES	$24,297	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$865	$0	$0	$0
3001	CLIENT SERVICES	$2,600	$10,860	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$911,635**	**$391,950**	**$394,645**	**$248,928**	**$248,928**
Method of Financing:						
1	General Revenue Fund	$381,720	$391,950	$394,645	$248,928	$248,928
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$381,720**	**$391,950**	**$394,645**	**$248,928**	**$248,928**
Method of Financing:						
770	Est. Other Educational & General	$529,915	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$529,915**	**$0**	**$0**	**$0**	**$0**

711 Texas A&M University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 2 Research — Service Categories:
STRATEGY: 3 Energy Resources Program — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$248,928**	**$248,928**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$911,635**	**$391,950**	**$394,645**	**$248,928**	**$248,928**
FULL TIME EQUIVALENT POSITIONS:		**7.2**	**7.2**	**7.2**	**6.7**	**6.7**

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:

This item is important to the University's mission, thus we supplement the GR received from the state, but those amounts are not included in the requested years.

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

711 Texas A&M University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 3 Energy Resources Program — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$786,595	$497,856	$(288,739)	$(262,536)	Variance in expenditures for this program vs appropriation levels
			$(26,203)	22 and 23 impacted by 5% reduction
			$(288,739)	**Total of Explanation of Biennial Change**

711 Texas A&M University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$613,261	$697,782	$683,370	$338,483	$338,483
2001	PROFESSIONAL FEES AND SERVICES	$2	$0	$0	$0	$0
2002	FUELS AND LUBRICANTS	$1,355	$12	$10	$0	$0
2004	UTILITIES	$19,881	$176	$170	$0	$0
2005	TRAVEL	$1,244	$11	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$25,786	$228	$210	$0	$0
2009	OTHER OPERATING EXPENSE	$550	$5	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$662,079**	**$698,214**	**$683,760**	**$338,483**	**$338,483**
Method of Financing:						
1	General Revenue Fund	$341,594	$698,214	$683,760	$338,483	$338,483
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$341,594**	**$698,214**	**$683,760**	**$338,483**	**$338,483**
Method of Financing:						
770	Est. Other Educational & General	$320,485	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$320,485**	**$0**	**$0**	**$0**	**$0**

711 Texas A&M University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$338,483**	**$338,483**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$662,079**	**$698,214**	**$683,760**	**$338,483**	**$338,483**
FULL TIME EQUIVALENT POSITIONS:		**11.5**	**12.5**	**12.5**	**11.5**	**11.5**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The vision of the Texas A&M Colonias Program (COLN) at Texas A&M University (TAMU) is to serve some of Texas' most isolated and economically distressed rural communities where most residents live without one or more major infrastructures, such as basic access to potable water. The program seeks to enhance the quality of life for the residents that live in these Colonias communities along the Texas/Mexico border and in other economically distressed areas of Texas.

The mission of the COLN is to identify livability, resilience, and sustainability problems in the Colonias communities, and partner with various organizations in the public and private sector to develop and deliver solutions in six dimensional areas: (1) Health and Human Services, focusing on the well-being of individuals, families, and communities; (2) Education and Workforce Development; (3) Economic Development; (4) Planning and Design of rural to urban environments; (5) Critical Civil Infrastructure Systems, with an emphasis on water, energy, transportation/mobility, sewage and stormwater, and communication systems; and (6) Affordable Housing and Community Facilities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

This item is important to the University's mission, thus we supplement the GR received from the state, but those amounts are not included in the requested years.

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

711 Texas A&M University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,381,974	$676,966	$(705,008)	$(669,378)	Variance in expenditures for this program vs appropriation levels
			$(35,630)	22 and 23 impacted by 5% reduction
			$(705,008)	**Total of Explanation of Biennial Change**

711 Texas A&M University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 4 INSTITUTIONAL SUPPORT — Service Categories:
STRATEGY: 1 Institutional Enhancement — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$3,607,822	$3,607,822	$3,607,822	$3,607,822
1005	FACULTY SALARIES	$0	$20,581,593	$20,581,593	$20,581,593	$20,581,593
2009	OTHER OPERATING EXPENSE	$0	$3,310,585	$3,310,585	$1,935,585	$1,935,585
3001	CLIENT SERVICES	$143,209	$152,224	$165,000	$165,000	$165,000
TOTAL, OBJECT OF EXPENSE		**$143,209**	**$27,652,224**	**$27,665,000**	**$26,290,000**	**$26,290,000**
Method of Financing:						
1	General Revenue Fund	$0	$27,500,000	$27,500,000	$26,125,000	$26,125,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$27,500,000**	**$27,500,000**	**$26,125,000**	**$26,125,000**
Method of Financing:						
802	Lic Plate Trust Fund No. 0802, est	$143,209	$152,224	$165,000	$165,000	$165,000
SUBTOTAL, MOF (OTHER FUNDS)		**$143,209**	**$152,224**	**$165,000**	**$165,000**	**$165,000**

711 Texas A&M University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 4 INSTITUTIONAL SUPPORT — Service Categories:
STRATEGY: 1 Institutional Enhancement — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$26,290,000**	**$26,290,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$143,209**	**$27,652,224**	**$27,665,000**	**$26,290,000**	**$26,290,000**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**225.0**	**225.0**	**210.5**	**210.5**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Texas A&M University has added 17,000 students since 2008, and Institutional Enhancement is used to support the success of these students. Specifically, Institutional Enhancement is used to invest in:

- Student Success Initiative to improve graduation and retention rates, and reduce and eliminate disparities for first generation and underrepresented students
- Enhancements to graduate programs
- Development of key focus areas in data science/artificial intelligence, biology and nutrition, technology commercialization, early childhood education, an undergraduate neuroscience degree and expanded diversity support
- Academic innovation for instructional design and enhanced online learning, and teaching innovation grants that target areas such as interdisciplinary programs, active learning, teaching in large classes and distance education
- Targeted faculty hires in colleges/programs impacted by student growth

This strategy also includes specialty license plate revenues.

711 Texas A&M University

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	4	INSTITUTIONAL SUPPORT	Service Categories:		
STRATEGY:	1	Institutional Enhancement	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

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 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$55,317,224	$52,580,000	$(2,737,224)	$(2,750,000)	2022 and 2023 are impacted by the 5% reduction.
			$12,776	Variance in License Plate Expenditures between what was actually spent and what is appropriated.
			$(2,737,224)	**Total of Explanation of Biennial Change**

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1005	FACULTY SALARIES	$35,105,168	$41,325,026	$41,325,026	$0	$0
TOTAL, OBJECT OF EXPENSE		**$35,105,168**	**$41,325,026**	**$41,325,026**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$35,105,168	$41,325,026	$41,325,026	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$35,105,168**	**$41,325,026**	**$41,325,026**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$35,105,168**	**$41,325,026**	**$41,325,026**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**212.3**	**270.5**	**270.5**	**270.5**	**270.5**

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.

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023

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 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$82,650,052	$0	$(82,650,052)	$(82,650,052)	Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.
			$(82,650,052)	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$448,063,544**	**$474,165,391**	**$460,531,141**	**$91,273,279**	**$92,495,751**
METHODS OF FINANCE (INCLUDING RIDERS):				**$91,273,279**	**$92,495,751**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$448,063,544**	**$474,165,391**	**$460,531,141**	**$91,273,279**	**$92,495,751**
FULL TIME EQUIVALENT POSITIONS:	**4,682.0**	**4,811.8**	**4,900.0**	**4,950.0**	**5,000.0**

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
87th Regular Session, Agency Submission, Version 1

Agency Code: 711		Agency: Texas A&M University			Prepared By:					
Date: 9/18/2020		Program				Requested	Requested	Biennial Total	Biennial Difference	
Strategy	Strategy Name	Priority	Program Name	Legal Authority	2020-21 Base	2022	2023	2022-23	$	%
1.1.1	Operations Support	1	Formula Funding - Instruction & Operations Support	Education Code, Ch. 86	$652,313,774	$0	$0	$0	($652,313,774)	-100.0%
1.1.2	Teaching Experience Supplement	1	Formula Funding - Teaching Experience Supplement	Education Code, Ch. 86	$10,255,785			$0	($10,255,785)	-100.0%
1.1.3	Staff Group Insurance Premiums	13	Staff Group Insurance	Insurance Code, Ch. 1601	$37,873,408	$19,697,922	$20,288,860	$39,986,782	$2,113,374	5.6%
1.1.4	Workers Compensation Insurance	15	Workers Compensation Insurance	Labor Code, Sec. 502	$1,727,290	$1,316,378	$1,316,374	$2,632,752	$905,462	52.4%
1.1.6	Texas Public Education Grants	12	Texas Public Education Grants	Education Code, Sec. 56.031	$24,141,242	$12,212,898	$12,335,027	$24,547,925	$406,683	1.7%
1.1.7	Organized Activities	14	Organized Activities	Education Code, Ch. 86	$42,807,486	$22,500,000	$23,000,000	$45,500,000	$2,692,514	6.3%
2.1.1	E&G Space Support	1	Formula Funding - Educational & General Support	Education Code, Ch. 86	$5,848,181	$0	$0	$0	($5,848,181)	-100.0%
2.1.2	Tuition Revenue Bond Retirement	3	Tuition Revenue Bond Debt Service	Education Code, Ch. 55	$16,555,811	$8,259,106	$8,268,513	$16,527,619	($28,192)	-0.2%
3.2.1	Cyclotron Institute	6	Cyclotron Institute	Education Code, Ch. 86	$1,960,038	$247,298	$247,297	$494,595	($1,465,443)	-74.8%
3.2.2	Sea Grant Program	5	Sea Grant Program	Education Code, Ch. 86	$1,077,672	$162,267	$162,267	$324,534	($753,138)	-69.9%
3.2.3	Energy Resources Program	8	Energy Resources Program	Education Code, Ch. 86	$786,595	$248,928	$248,928	$497,856	($288,739)	-36.7%
3.3.1	School of Architecture	7	School of Architecture	Education Code, Ch. 86	$1,381,974	$338,483	$338,483	$676,966	($705,008)	-51.0%
3.4.1	Institutional Enhancement	16	License Plate Scholarships	Education Code, Ch. 86	$317,224	$165,000	$165,000	$330,000	$12,776	4.0%
3.4.1	Institutional Enhancement	4	Institutional Enhancement	Education Code, Ch. 86	$55,000,000	$26,125,000	$26,125,000	$52,250,000	($2,750,000)	-5.0%
6.4.1	Texas Research University Fund	2	Texas Research University Fund	Education Code, Ch. 62.051	$82,650,052			$0	($82,650,052)	-100.0%
	Exceptional Item Request	9	Reinstate 5% Reduction	Education Code, Ch. 86		$1,496,756	$1,496,756	$2,993,511	$2,993,511	
	Exceptional Item Request	10	Institutional Enhancement - Academic Resource Initiative	Education Code, Ch. 86		$12,850,000	$12,850,000	$25,700,000	$25,700,000	
	Exceptional Item Request	11	Tuition Revenue Bond Debt Service	Education Code, Ch. 55		$17,436,912	$17,436,912	$34,873,824	$34,873,824	

Program Prioritization: *Indicate the methodology or approach taken by the agency, court, or institution to determine the ranking of each program by priority.*

Texas A&M University prioritizes funds distributed through existing formulas as the highest priority as these formulas provide equitable, reliable and predictable funding to higher education. Funds distributed by a formula—yet outside I&O, E&G, and supplemental support—are vital for the mission in which the funds are intended. Existing tuition revenue bonds are needed to continue to pay the debt previously authorized for new facilities by the state. Non-formula items remain important for addressing specific needs beyond the formula, particularly in addressing unique institutional needs and/or providing an opportunity to leverage other resources, particularly federal funds, and provide public services to citizens of Texas. As part of the prioritization of existing funding sources, reinstating the 5% budget reduction helps maintain existing programs. While reductions to the formulas is not included in the LAR process, we ranked the reinstatement of the 5% reduction ahead of new exceptional item requests primarily due to the importance of reinstating the 5% reductions to formula funding. Finally, new funding to address specific needs at Texas A&M University were prioritized over other strategies due to the impact these new funds could have on advancing the institution.

Agency code: **711** Agency name:

Texas A&M University

CODE	DESCRIPTION			Excp 2022	Excp 2023
	Item Name:	Restoration of 5% 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:	01-01-04	Workers' Compensation Insurance		
		03-02-01	Cyclotron Institute		
		03-02-02	Sea Grant Program		
		03-02-03	Energy Resources Program		
		03-03-01	School of Architecture		
		03-04-01	Institutional Enhancement		
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			52,474	52,471
1005	FACULTY SALARIES			1,375,000	1,375,000
2009	OTHER OPERATING EXPENSE			69,283	69,283
	TOTAL, OBJECT OF EXPENSE			**$1,496,757**	**$1,496,754**
METHOD OF FINANCING:					
1	General Revenue Fund			1,496,757	1,496,754
	TOTAL, METHOD OF FINANCING			**$1,496,757**	**$1,496,754**
FULL-TIME EQUIVALENT POSITIONS (FTE):				17.00	17.00

DESCRIPTION / JUSTIFICATION:

Maintaining college access and affordability is a concern with the additional costs of response to the pandemic. State funding is a critical component of maintaining access with affordability. This exceptional item only reflects the portion of the reduction associated with our non-formula items. Our request is to restore any reductions to formula funding as well.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: Texas A&M educates and graduates more students than any other university in the state – and 94 percent of our undergraduates are from Texas. An important part of our service to the state is ensuring that students graduate on time and obtain the skills employers desire. Texas A&M also ranks high among Texas public universities in several key areas:

- Tied for first in time-to-degree;
- Highest six-year graduation rate;

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

CODE	DESCRIPTION	Excp 2022	Excp 2023

- Highest average starting salaries in the state; and
- Greatest lifetime return-on-investment for graduates.

See Schedule 9 for list of accomplishments for each non-formula item.

Year established and funding source prior to receiving non-formula support funding: varies

Formula funding: Request is to restore

Non-general revenue sources of funding: None

Consequences of not funding: The loss of this teaching capacity will impact our four-year graduation rates, time-to-degree, and high impact freshman experiences, which are particularly important for the success and retention of first generation and underrepresented students. A reduction in staffing affects recruitment and pre-application assistance, academic advising and student success/retention, counseling, and career advising and placement. Additionally, non-formula items will not be able to perform as much public service or research for the state, and the loss of funding will negatively impact their ability to leverage other funding, such as federal funds and grants.

These budget reductions, in addition to the unfunded mandate of the Hazlewood program (which costs Texas A&M over $28 million dollars annually), continue to present difficult challenges for Texas A&M in achieving excellence in education and research for our students and the State of Texas.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Restoration of 5% reduction: Teaching and research faculty, administrative, counseling, advising staff, restore lost class sections and research funding. Salaries related to non-formula items that perform research and public service functions. These amounts represent the non-formula portion of the reduction.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
$1,496,756	$1,496,756	$1,496,756

Agency code: **711** Agency name:

Texas A&M University

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Item Name: Institutional Enhancement-Academic Resource Initiative		
	Item Priority: 2		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-04-01 Institutional Enhancement		
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	12,850,000	12,850,000
	TOTAL, OBJECT OF EXPENSE	**$12,850,000**	**$12,850,000**
METHOD OF FINANCING:			
1	General Revenue Fund	12,850,000	12,850,000
	TOTAL, METHOD OF FINANCING	**$12,850,000**	**$12,850,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		128.00	128.00

DESCRIPTION / JUSTIFICATION:

Texas' greatest resource is its people: and for Texas A&M, it's our students and faculty. Texas A&M, and the state, must attract and retain the best of each. But to accommodate the growth of the state's population and student enrollment and to continue being a creator of economic development, the university must hire and retain more faculty.

For FY 22-23, Texas A&M requests $25.7 million for the biennium to hire 128 faculty, one-fourth of our goal of 514 by 2025.

A decade ago, our student-to-faculty ratio was 20:1. Due to the university's land-grant commitment to meet the population growth of the state, our student-faculty ratio has grown to ~23:1. Our goal is 19:1, which is near that of the state's other flagship, and this current request is one-fourth of the funding needed to attain that goal of 19:1. Reaching our goal by 2025 would increase the number of faculty involved in both teaching and research, thus elevating our contributions to students and the state and multiplying our economic impact.

Our scalable approach is mindful of the state's current financial climate, but also committed to remain as competitive as other states are in attracting Texas' most talented and brightest students. We adapted current enrollment (almost 27%+/14,000+ students since 2013) to keep up with population growth and the educational needs and expectations of high-performing Texas students. The expectation of these students and their parents are class sizes similar to other national universities, which has been confirmed by our own recent graduates. Of those surveyed, almost 40 percent reported that large classes contributed to a less than optimal learning environment. Class size also impacts our goal of improving retention and graduation rates, reducing time-to-degree and enhancing students' and parents' college return on investment.

Agency code: **711** Agency name:

Texas A&M University

CODE	DESCRIPTION	Excp 2022	Excp 2023

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years:
Texas A&M has seen promising positive metrics from the Student Success Initiative outcomes. On a per capita basis, Texas A&M invested almost 50 percent of last session's institutional enhancement for student success through strategically targeted and diverse faculty hires. Increased faculty numbers and classroom engagement will occur and funding will help finance:
-Hiring additional tenure-track faculty to address steep declines in tenure-track faculty.
-Increasing tenure-track faculty teaching lower division courses - rapid growth has driven these numbers well below the state THECB peer group.
-Continued enhancement to transfer student capacity and their academic success.
This request will also support Texas' economic diversification. In FY19-20, faculty contributed to Texas A&M's statewide financial impact through research spending ($980 million), start-up, and spin-off companies ($1.1 billion).

Year established and funding source prior to receiving non-formula support funding: 2020, none

Formula funding: None

Non-general revenue sources of funding: None

Consequences of not funding: Without this funding, we face the possibility of enrollment reductions, and Texas will continue to lose the most high-caliber students and their intellectual and economic contributions to other states. There is also the risk for students enrolling in Texas A&M of increased time-to-degree and debt levels; decreased graduation and retention rates; and a less than optimal learning environment.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Faculty Salaries

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
$12,850,000	$12,850,000	$12,850,000

Agency code: **711** Agency name:

Texas A&M University

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Item Name: Debt Service on Capital Needs Request for Biological and Chemical Sciences Complex		
	Item Priority: 3		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	17,436,912	17,436,912
	TOTAL, OBJECT OF EXPENSE	**$17,436,912**	**$17,436,912**
METHOD OF FINANCING:			
1	General Revenue Fund	17,436,912	17,436,912
	TOTAL, METHOD OF FINANCING	**$17,436,912**	**$17,436,912**

DESCRIPTION / JUSTIFICATION:

At Texas A&M, biological, chemical, and life sciences are a traditional strength for our university, as well as a key pillar of undergraduate education. Because these facilities have not been upgraded in more than two decades, we run the risk of losing top students and are challenged in recruiting leading researchers and retaining our own outstanding researchers who are sought by other universities, many outside Texas.

Biology is a basic requirement for many undergraduate majors, and chemistry also impacts many other disciplines. 50% of undergraduates will take at least one chemistry course. This area also engages medicine, veterinary medicine, and agriculture among others. As the state of Texas' population has grown, so has Texas A&M's enrollment and critical demand for research facilities to support the high-caliber students taking these courses, who will go on to graduate into a wide range of jobs that are important to the health and prosperity of Texas.

The Biological and Chemical Sciences Complex will address this need while also meeting the increased student demand for research facilities that support life sciences disciplines, particularly for biology and chemistry. The building complex will:
-Fill a campus need for state-of-the-art Biosafety Lab (BSL) 2 facilities to support faculty research, with enhanced security for research labs, storage, and disposal of biohazard materials.
-Help recruit faculty who are leaders in traditional and emerging fields of science, by providing faculty support and office space.
-Provide opportunities for the additional faculty hired, to be more competitive in securing external research dollars (e.g., National Institutes of Health), bringing money back to the state of Texas, and enhancing the cutting-edge research and scholarship in the classroom.

Agency code: **711** Agency name:

Texas A&M University

CODE	DESCRIPTION	Excp 2022	Excp 2023

EXTERNAL/INTERNAL FACTORS:

External/Internal Factors:
-The lack of significant improvements in Texas A&M's research infrastructure the last two decades has severely hampered student recruitment and research experiences, faculty hiring and retention, and research and scholarship in the classroom. Biological science graduates hold a wide range of jobs that are important to the future growth of Texas.
-Existing climate control and utility services are sub-standard for research projects critical to the state.
-Departments have been unable to apply for grants for better equipment, due to a lack of adequate and state-of-the-art research facilities.
-Texas A&M consistently ranks high (tied for #1) in the state regarding space utilization.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Debt Service Payments

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
$17,436,912	$17,436,912	$17,436,912

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

Code	Description	Excp 2022	Excp 2023
Item Name:	Restoration of 5% Reduction		
Allocation to Strategy:	1-1-4 Workers' Compensation Insurance		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	69,283	69,283
TOTAL, OBJECT OF EXPENSE		**$69,283**	**$69,283**
METHOD OF FINANCING:			
1	General Revenue Fund	69,283	69,283
TOTAL, METHOD OF FINANCING		**$69,283**	**$69,283**

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

Code	Description	Excp 2022	Excp 2023
Item Name:	Restoration of 5% Reduction		
Allocation to Strategy:	3-2-1 Cyclotron Institute		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	13,016	13,015
TOTAL, OBJECT OF EXPENSE		**$13,016**	**$13,015**
METHOD OF FINANCING:			
1	General Revenue Fund	13,016	13,015
TOTAL, METHOD OF FINANCING		**$13,016**	**$13,015**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.5	0.5

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

Code	Description	Excp 2022	Excp 2023
Item Name:	Restoration of 5% Reduction		
Allocation to Strategy:	3-2-2 Sea Grant Program		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	8,541	8,540
TOTAL, OBJECT OF EXPENSE		**$8,541**	**$8,540**
METHOD OF FINANCING:			
1	General Revenue Fund	8,541	8,540
TOTAL, METHOD OF FINANCING		**$8,541**	**$8,540**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.5	0.5

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

Code	Description	Excp 2022	Excp 2023
Item Name:	Restoration of 5% Reduction		
Allocation to Strategy:	3-2-3 Energy Resources Program		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	13,102	13,101
TOTAL, OBJECT OF EXPENSE		**$13,102**	**$13,101**
METHOD OF FINANCING:			
1	General Revenue Fund	13,102	13,101
TOTAL, METHOD OF FINANCING		**$13,102**	**$13,101**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.5	0.5

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

Code	Description	Excp 2022	Excp 2023
Item Name:	Restoration of 5% Reduction		
Allocation to Strategy:	3-3-1 School of Architecture		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	17,815	17,815
TOTAL, OBJECT OF EXPENSE		**$17,815**	**$17,815**
METHOD OF FINANCING:			
1	General Revenue Fund	17,815	17,815
TOTAL, METHOD OF FINANCING		**$17,815**	**$17,815**
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

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

Code	Description	Excp 2022	Excp 2023
Item Name:	Restoration of 5% Reduction		
Allocation to Strategy:	3-4-1 Institutional Enhancement		
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	1,375,000	1,375,000
TOTAL, OBJECT OF EXPENSE		**$1,375,000**	**$1,375,000**
METHOD OF FINANCING:			
1	General Revenue Fund	1,375,000	1,375,000
TOTAL, METHOD OF FINANCING		**$1,375,000**	**$1,375,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		14.5	14.5

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

Code	Description	Excp 2022	Excp 2023
Item Name:	Institutional Enhancement-Academic Resource Initiative		
Allocation to Strategy:	3-4-1 Institutional Enhancement		
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	12,850,000	12,850,000
TOTAL, OBJECT OF EXPENSE		**$12,850,000**	**$12,850,000**
METHOD OF FINANCING:			
1	General Revenue Fund	12,850,000	12,850,000
TOTAL, METHOD OF FINANCING		**$12,850,000**	**$12,850,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		128.0	128.0

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

Code	Description	Excp 2022	Excp 2023
Item Name:	Debt Service on Capital Needs Request for Biological and Chemical Sciences Complex		
Allocation to Strategy:	2-1-2 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	17,436,912	17,436,912
TOTAL, OBJECT OF EXPENSE		**$17,436,912**	**$17,436,912**
METHOD OF FINANCING:			
1	General Revenue Fund	17,436,912	17,436,912
TOTAL, METHOD OF FINANCING		**$17,436,912**	**$17,436,912**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

Agency Code: **711** Agency name: **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	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	69,283	69,283
	Total, Objects of Expense	**$69,283**	**$69,283**
METHOD OF FINANCING:			
1	General Revenue Fund	69,283	69,283
	Total, Method of Finance	**$69,283**	**$69,283**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 5% Reduction

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

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	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	17,436,912	17,436,912
	Total, Objects of Expense	**$17,436,912**	**$17,436,912**
METHOD OF FINANCING:			
1	General Revenue Fund	17,436,912	17,436,912
	Total, Method of Finance	**$17,436,912**	**$17,436,912**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Debt Service on Capital Needs Request for Biological and Chemical Sciences Complex

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research Service Categories:

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	13,016	13,015
	Total, Objects of Expense	**$13,016**	**$13,015**
METHOD OF FINANCING:			
1	General Revenue Fund	13,016	13,015
	Total, Method of Finance	**$13,016**	**$13,015**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.5	0.5

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 5% Reduction

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research Service Categories:

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	8,541	8,540
	Total, Objects of Expense	**$8,541**	**$8,540**
METHOD OF FINANCING:			
1	General Revenue Fund	8,541	8,540
	Total, Method of Finance	**$8,541**	**$8,540**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.5	0.5

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 5% Reduction

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research Service Categories:

STRATEGY: 3 Energy Resources Program Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	13,102	13,101
	Total, Objects of Expense	**$13,102**	**$13,101**
METHOD OF FINANCING:			
1	General Revenue Fund	13,102	13,101
	Total, Method of Finance	**$13,102**	**$13,101**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.5	0.5

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 5% Reduction

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service Service Categories:

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	17,815	17,815
	Total, Objects of Expense	**$17,815**	**$17,815**
METHOD OF FINANCING:			
1	General Revenue Fund	17,815	17,815
	Total, Method of Finance	**$17,815**	**$17,815**
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 5% Reduction

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT Service Categories:

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	14,225,000	14,225,000
	Total, Objects of Expense	**$14,225,000**	**$14,225,000**
METHOD OF FINANCING:			
1	General Revenue Fund	14,225,000	14,225,000
	Total, Method of Finance	**$14,225,000**	**$14,225,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		142.5	142.5

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 5% Reduction

Institutional Enhancement-Academic Resource Initiative

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2018 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2018	HUB Expenditures FY 2019 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2019
11.2%	Heavy Construction	5.0 %	0.0%	-5.0%	$0	$20,079	5.0 %	1.8%	-3.2%	$750	$42,006
21.1%	Building Construction	21.5 %	23.6%	2.1%	$15,317,920	$64,853,827	22.0 %	28.8%	6.8%	$18,303,169	$63,662,991
32.9%	Special Trade	27.9 %	16.7%	-11.2%	$15,483,674	$92,618,568	28.0 %	10.6%	-17.4%	$11,008,560	$103,914,227
23.7%	Professional Services	26.2 %	9.7%	-16.5%	$132,090	$1,365,406	26.2 %	30.6%	4.4%	$397,066	$1,298,153
26.0%	Other Services	25.3 %	9.3%	-16.0%	$11,572,232	$124,884,052	25.3 %	9.4%	-15.9%	$10,413,345	$110,443,867
21.1%	Commodities	24.7 %	25.0%	0.3%	$28,824,079	$115,501,190	24.8 %	22.9%	-1.9%	$31,350,469	$136,658,995
	Total Expenditures		**17.9%**		**$71,329,995**	**$399,243,122**		**17.2%**		**$71,473,359**	**$416,020,239**

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

Attainment:

Agency 711 exceeded Statewide Building Construction and Commodity goals in both FY18 and FY19 and Statewide Professional Service goal in FY19.

Applicability:

Generally, Heavy Construction is not a procurement category applicable to this agency's operations. Limited spend will occur here due to expenses associated with building renovations or parking area construction. All other categories applicable.

Factors Affecting Attainment:

Special Trade numbers declined in FY19 resulting from several existing HUB subcontractor certifications expiring, rendering expenditures ineligible for consideration as HUB. Other services impacted by specialized expenditures in research, education and building technologies where a HUB oppportunity did not exist.

"Good-Faith" Efforts:

Texas A&M made the following good faith efforts to comply with statewide HUB procurement goals in FY 2018-2019:

* Collaborated with other TAMUS members to host an annual HUB vendor event to align services with university purchasing needs.
* Deployed pre-bid/proposal meetings that ensured information dissemination reflecting the university's procurement and HUB requirements.
* Worked with outsourcing partner to increase the opportunities & utilization of HUB suppliers.
* Utilized an online e-commerce system with hosted vendor catalogs to facilitate university purchasing. primarily in commodites. Of the 23 hosted catalogs, 14 are HUB vendors.

*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.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	$0	$357,976	$3,000,000	$0	$0
1002	OTHER PERSONNEL COSTS	$0	$81,107	$720,000	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$0	$871,389	$5,500,000	$0	$0
2003	CONSUMABLE SUPPLIES	$0	$509,021	$250,000	$0	$0
2004	UTILITIES	$0	$0	$4,000,000	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$5,662,885	$979,157	$0	$0
4000	GRANTS	$0	$18,735,147	$0	$0	$0
TOTAL, OBJECTS OF EXPENSE		**$0**	**$26,217,525**	**$14,449,157**	**$0**	**$0**
METHOD OF FINANCING						
8888	Local/Not Appropriated Funds	$0	$2,896,388	$0	$0	$0
	Subtotal, MOF (Other Funds)	$0	$2,896,388	$0	$0	$0
555	Federal Funds					
	CFDA 84.425.119, COV19 Education Stabilization Fund	$0	$23,321,137	$14,449,157	$0	$0
	Subtotal, MOF (Federal Funds)	$0	$23,321,137	$14,449,157	$0	$0
TOTAL, METHOD OF FINANCE		**$0**	**$26,217,525**	**$14,449,157**	**$0**	**$0**
FULL-TIME-EQUIVALENT POSITIONS		**0.0**	**3.0**	**20.0**	**0.0**	**0.0**

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

USE OF HOMELAND SECURITY FUNDS

TAMU used $18,735,147 in CARES Act for direct emergency grants to students with a documented financial need. These funds were to cover eligible expenses under a student's cost of attendance such as food, housing, course material, technology, health care and child care. All funds received for this purpose were expended prior to August 31, 2020.

TAMU will use $19,035,147 received in CARES Act funding for institutional support to address the following priorities:

- Increased technology costs for a learning management system consultant, for Zoom, for exam proctoring, for virtual open access labs and for other technology that may be needed to move courses to a remote learning environment.
- Investments in enhanced fall course delivery, including synchronous and remote teaching capabilities. This includes cameras in classrooms, technology upgrades in traditional and non-traditional classroom spaces, compensation to faculty for upgraded courses, additional faculty in order to offer more sections of classes, and additional costs incurred due to longer operating hours.
- Investments in enhanced protection for campus. These costs include the purchase of personal protection equipment (PPE), masks, plexiglass, signage, increased cleaning of facilities (especially classroom facilities), HVAC operations (filtering and increased air exchange within buildings), and contact tracing/testing/waste water.

6.H. ESTIMATED FUNDS OUTSIDE THE INSTITUTION'S BILL PATTERN

2020-21 and 2022-23 Biennia

85th Regular Session, Agency Submission, Version 1

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

	2020-21 Biennium				2022-23 Biennium			
	FY 2020 Revenue	FY 2021 Revenue	Biennium Total	Percent of Total	FY 2022 Revenue	FY 2022 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	$ 325,395,611	$ 325,120,476	$ 650,516,087		$ 325,395,611	$ 325,120,476	$ 650,516,087	
Tuition and Fees (net of Discounts and Allowances)	99,587,543	97,906,055	197,493,598		99,000,000	99,000,000	198,000,000	
Endowment and Interest Income	3,243,803	3,004,500	6,248,303		3,000,000	3,000,000	6,000,000	
Sales and Services of Educational Activities (net)	17,170,177	18,354,025	35,524,202		18,000,000	18,000,000	36,000,000	
Sales and Services of Hospitals (net)	21,598,056	21,000,000	42,598,056		22,500,000	23,000,000	45,500,000	
Tuition Revenue Bond Art III Rider 64			-					
Other Income	171,505		171,505				-	
Total	467,166,695	465,385,056	932,551,751	22.0%	467,895,611	468,120,476	936,016,087	22.4%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 82,357,613	$ 74,559,775	$ 156,917,388		$ 74,559,775	$ 74,559,775	$ 149,119,550	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	116,505,000	122,037,740	238,542,740		117,000,000	117,000,000	234,000,000	
State Grants and Contracts	33,334,302	35,200,000	68,534,302		35,000,000	35,000,000	70,000,000	
Hazlewood	2,663,046	2,663,046	5,326,092		2,500,000	2,500,000	5,000,000	
Total	234,859,961	234,460,561	469,320,522	11.1%	229,059,775	229,059,775	458,119,550	11.0%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	531,254,638	540,877,826	1,072,132,464		545,000,000	550,000,000	1,095,000,000	
Federal Appropriations	1,800,000	12,500,000	14,300,000					
Federal Grants and Contracts	197,710,228	184,635,324	382,345,552		185,000,000	185,000,000	370,000,000	
State Grants and Contracts	11,314,751	10,566,488	21,881,239		10,000,000	10,000,000	20,000,000	
Local Government Grants and Contracts	119,334,223	111,442,454	230,776,676		112,000,000	112,000,000	224,000,000	
Private Gifts and Grants	98,095,319	100,989,858	199,085,177		100,000,000	100,000,000	200,000,000	
Endowment and Interest Income	79,018,605	56,126,205	135,144,810		56,000,000	56,000,000	112,000,000	
Sales and Services of Educational Activities (net)	76,829,937	75,240,701	152,070,638		75,000,000	75,000,000	150,000,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	283,754,923	300,897,546	584,652,469		285,000,000	285,000,000	570,000,000	
Other Income	23,623,419	21,538,073	45,161,492		22,000,000	22,000,000	44,000,000	
Total	1,422,736,042	1,414,814,475	2,837,550,517	66.9%	1,390,000,000	1,395,000,000	2,785,000,000	66.6%
TOTAL SOURCES	$ 2,124,762,698	$ 2,114,660,092	$ 4,239,422,790	100.0%	$ 2,086,955,386	$ 2,092,180,251	$ 4,179,135,637	100.0%

6.L. Document Production Standards

Summary of Savings Due to Improved Document Production Standards

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

Documented Production Standards Strategies	Estimated 2020	Budgeted 2021
Total, All Strategies	$0	$0
Total Estimated Paper Volume Reduced		

Description:
Chapter 2052 of the Government Code (State Agency Reports and Publications) addresses similar issues as the rider provision. Texas A&M University has been following the statutory requirements in this chapter since they were enacted; there are no cost savings for this biennium.

8. Summary of Requests for Facilities-Related Projects

87th Regular Session, Agency Submission, Version 1

Agency Code: 711	Agency: Texas A&M University		Prepared by:													
Date:			Amount Requested													
			Project Category													
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2022-23 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	2022-23 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	Construction of Buildings and Facilities	**Biological and Chemical Sciences Complex**- At Texas A&M, biological, chemical, and life sciences are a traditional strength for our university, as well as a key pillar of undergraduate education. Because these facilities haven't been upgraded for more than two decades, we run the risk of losing top students and are challenged in recruiting leading researchers and retaining our own outstanding researchers who are sought by other universities, many outside Texas. Biology is a basic requirement for many undergraduate majors, and chemistry also impacts many other disciplines. 50% of undergraduates will take at least one chemistry course. This area also engages with medicine, veterinary medicine, and agriculture among others. As the state of Texas' population has grown, so has Texas A&M's enrollment and critical demand for research facilities to support the high-caliber students taking these courses, who will go on to graduate into a wide variety of jobs that are important to the health and prosperity of Texas. The Biological and Chemical Sciences Complex will address this need while also meeting the increased student demand for research facilities that support life science disciplines, particularly for biology and chemistry. The building complex will 1) fill a campus need for the state-of-the-art Biosafety Level (BSL) 2 facilities to support faculty research, with enhanced security for research labs, storage, and disposal of biohazard materials; 2) help recruit faculty who are leaders in traditional and emerging fields of science, by providing faculty support and office space; and 3) provide opportunities for the additional faculty hired, to be more competitive in securing external research dollars (e.g., National Institutes of Health), bringing money back to the state of Texas, and enhancing the cutting-edge research and scholarship in the classrom.	X				$ 200,000,000		Tuition Revenue Bond	Yes	No	$ -	$ 34,873,824	0001	General Revenue

711 Texas A&M University

	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Gross Tuition					
Gross Resident Tuition	82,388,835	84,677,718	86,371,273	87,234,985	88,107,335
Gross Non-Resident Tuition	98,991,269	99,129,364	97,129,364	97,615,011	98,103,086
Gross Tuition	**181,380,104**	**183,807,082**	**183,500,637**	**184,849,996**	**186,210,421**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(1,535,546)	(2,879,799)	(2,937,395)	(2,966,769)	(2,996,437)
Less: Non-Resident Waivers and Exemptions	(52,312,374)	(52,327,607)	(51,478,563)	(51,735,956)	(51,994,636)
Less: Hazlewood Exemptions	(3,166,914)	(3,351,923)	(3,418,961)	(3,487,341)	(3,557,088)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(10,551,018)	(10,530,404)	(10,319,796)	(10,500,000)	(10,500,000)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	(271,581)	(546,131)	(225,000)	(225,000)	(225,000)
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(1,873,735)	(1,725,000)	(1,725,000)	(1,750,000)	(1,750,000)
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)	(3,015,093)	(2,591,370)	(2,679,775)	(2,600,000)	(2,600,000)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	**108,653,843**	**109,854,848**	**110,716,147**	**111,584,930**	**112,587,260**
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)	(12,030,688)	(12,049,264)	(12,091,978)	(12,212,898)	(12,335,027)
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)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	**96,623,155**	**97,805,584**	**98,624,169**	**99,372,032**	**100,252,233**
Student Teaching Fees	0	0	0	0	0

711 Texas A&M University

	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Special Course Fees	0	0	0	0	0
Laboratory Fees	74,914	72,849	65,000	65,000	65,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	**96,698,069**	**97,878,433**	**98,689,169**	**99,437,032**	**100,317,233**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	3,675,767	3,335,866	3,000,000	3,000,000	3,000,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Misc	187,865	639,565	5,000	5,000	5,000
Federal Land Grand Endowment	4,337	3,606	4,500	4,500	4,500
Sales and Services	0	0	0	0	0
Vet Med					
Surplus					
Other					
Subtotal, Other Income	**3,867,969**	**3,979,037**	**3,009,500**	**3,009,500**	**3,009,500**
Subtotal, Other Educational and General Income	**100,566,038**	**101,857,470**	**101,698,669**	**102,446,532**	**103,326,733**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(7,255,285)	(6,387,975)	(6,515,735)	(6,711,207)	(6,912,543)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(6,939,139)	(6,697,723)	(6,831,677)	(7,156,037)	(7,493,711)
Less: Staff Group Insurance Premiums	(17,428,803)	(18,749,212)	(19,124,196)	(19,697,922)	(20,288,860)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**68,942,811**	**70,022,560**	**69,227,061**	**68,881,366**	**68,631,619**
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	12,030,688	12,049,264	12,091,978	12,212,898	12,335,027
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	23,153,336	21,598,269	22,000,000	22,500,000	23,000,000
Plus: Staff Group Insurance Premiums	17,428,803	18,749,212	19,124,196	19,697,922	20,288,860

711 Texas A&M University

	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Plus: Board-authorized Tuition Income	10,551,018	10,530,404	10,319,796	10,500,000	10,500,000
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	271,581	546,131	225,000	225,000	225,000
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	1,873,735	1,725,000	1,725,000	1,750,000	1,750,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	3,015,093	2,591,370	2,679,775	2,600,000	2,600,000
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	**137,267,065**	**137,812,210**	**137,392,806**	**138,367,186**	**139,330,506**

711 Texas A&M University

	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2019, 2020, 2021)	221,985	200,000	200,000	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)	36,564,864	39,074,138	39,074,138	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2019, 2020, 2021)	0	0	0	0	0
Other (Itemize)					
Hazlewood HB 1025	1,756,185	1,677,293	1,600,000	0	0
THECB Contracts & Grants	1,410,472	1,904,610	0	0	0
Other: Fifth Year Accounting Scholarship	39,716	42,168	0	0	0
Texas Grants	31,038,879	35,363,413	29,714,349	0	0
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	**71,032,101**	**78,261,622**	**70,588,487**	**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 (2019, 2020, 2021)	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
Other (Itemize)					
Transfer from THECB for Incentive Funding	0	0	0	0	0
Transfer from Plant	0	0	0	0	0

711 Texas A&M University

	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
License Plate	0	0	0	0	0
Other- Funding for Tuition Rebates	0	0	0	0	0
Transfers from Sago for Interest	19,489	20,545	0	0	0
Hazlewood Permanent Fund Support	1,023,019	985,753	975,000	0	0
Gross Designated Tuition (Sec. 54.0513)	**416,572,313**	**445,457,582**	**449,912,158**	**454,411,279**	**458,955,392**
Indirect Cost Recovery (Sec. 145.001(d))	**25,176,059**	**26,923,176**	**25,176,059**	**25,250,000**	**25,250,000**
Correctional Managed Care Contracts	**0**	**0**	**0**	**0**	**0**

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 %	75.84%					
GR-D/Other %	24.16%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		2,164	1,641	523	2,164	2,152
2a Employee and Children		733	556	177	733	510
3a Employee and Spouse		524	397	127	524	398
4a Employee and Family		850	645	205	850	721
5a Eligible, Opt Out		131	99	32	131	212
6a Eligible, Not Enrolled		101	77	24	101	175
Total for This Section		**4,503**	**3,415**	**1,088**	**4,503**	**4,168**
PART TIME ACTIVES						
1b Employee Only		474	359	115	474	1,588
2b Employee and Children		9	7	2	9	29
3b Employee and Spouse		48	36	12	48	111
4b Employee and Family		32	24	8	32	51
5b Eligble, Opt Out		21	16	5	21	51
6b Eligible, Not Enrolled		126	96	30	126	389
Total for This Section		**710**	**538**	**172**	**710**	**2,219**
Total Active Enrollment		**5,213**	**3,953**	**1,260**	**5,213**	**6,387**

711 Texas A&M University

	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	956	725	231	956	1,169
2c Employee and Children	29	22	7	29	36
3c Employee and Spouse	377	286	91	377	461
4c Employee and Family	30	23	7	30	36
5c Eligble, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**1,392**	**1,056**	**336**	**1,392**	**1,702**
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	**1,392**	**1,056**	**336**	**1,392**	**1,702**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	3,120	2,366	754	3,120	3,321
2e Employee and Children	762	578	184	762	546
3e Employee and Spouse	901	683	218	901	859
4e Employee and Family	880	668	212	880	757
5e Eligble, Opt Out	131	99	32	131	212
6e Eligible, Not Enrolled	101	77	24	101	175
Total for This Section	**5,895**	**4,471**	**1,424**	**5,895**	**5,870**

711 Texas A&M University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	3,594	2,725	869	3,594	4,909
2f Employee and Children	771	585	186	771	575
3f Employee and Spouse	949	719	230	949	970
4f Employee and Family	912	692	220	912	808
5f Eligble, Opt Out	152	115	37	152	263
6f Eligible, Not Enrolled	227	173	54	227	564
Total for This Section	**6,605**	**5,009**	**1,596**	**6,605**	**8,089**

Schedule 4: Computation of OASI

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency 711 Texas A&M University

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2019		2020		2021		2022		2023	
	% 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)	73.3793	$19,999,013	75.8376	$20,049,694	75.8376	$20,450,687	75.8376	$21,064,208	75.8376	$21,696,135
Other Educational and General Funds (% to Total)	26.6207	$7,255,285	24.1624	$6,387,975	24.1624	$6,515,735	24.1624	$6,711,207	24.1624	$6,912,543
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	**$27,254,298**	100.0000	**$26,437,669**	100.0000	**$26,966,422**	100.0000	**$27,775,415**	100.0000	**$28,608,678**

711 Texas A&M University

Description	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	178,916,731	188,158,720	191,921,894	197,679,551	203,609,938
Employer Contribution to TRS Retirement Programs	12,166,337	14,111,904	14,394,142	15,320,165	16,288,795
Gross Educational and General Payroll - Subject To ORP Retirement	210,611,600	206,177,333	210,300,880	216,609,906	223,108,204
Employer Contribution to ORP Retirement Programs	13,900,365	13,607,704	13,879,858	14,296,253	14,725,141
Proportionality Percentage					
General Revenue	73.3793 %	75.8376 %	75.8376 %	75.8376 %	75.8376 %
Other Educational and General Income	26.6207 %	24.1624 %	24.1624 %	24.1624 %	24.1624 %
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)	6,939,139	6,697,723	6,831,677	7,156,037	7,493,711
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	93,833,573	88,074,579	84,210,526	84,210,526	84,210,526
Total Differential	1,782,838	1,673,417	1,600,000	1,600,000	1,600,000

Schedule 6: Constitutional Capital Funding

Agency Code: 711	**Name of Agency:** Texas A&M University		**Prepared By:** Maria L. Robinson	**Date:** 7/13/20

Activity	**Act 2019**	**Act 2020**	**Bud 2021**	**Est 2022**	**Est 2023**
A. PUF Bond Proceeds Allocation	$ 24,800,000	$ 20,000,000	$ -	$ -	$ -
Project Allocation					
Library Acquisitions	$ -	$ -	$ -	$ -	$ -
Construction, Repairs and Renovations	24,800,000	20,000,000		-	-
Furnishings & Equipment	-	-	-	-	-
Computer Equipment & Infrastructure	-	-	-	-	-
Reserve for Future Construction	-	-	-	-	-
Other (Itemize)	-	-	-	-	-
Capital Renewal	-	-	-	-	-
Equipment/Minor Renovation Projects	-	-	-	-	-
Chancellor's Research Initiative Projects	-	-	-	-	-
B. HEF General Revenue Allocation	$ -	$ -	$ -	$ -	$ -
Project Allocation					
Library Acquisitions	$ -	$ -	$ -	$ -	$ -
Construction, Repairs and Renovations	-	-	-	-	-
Furnishings & Equipment	-	-	-	-	-
Computer Equipment & Infrastructure	-	-	-	-	-
Reserve for Future Construction	-	-	-	-	-
HEF for Debt Service	-	-	-	-	-
Other (Itemize)	-	-	-	-	-

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

	Actual	Actual	Budgeted	Estimated	Estimated
Part A. **FTE Postions**					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	1,844.7	1,946.7	2,017.2	2,057.2	2,080.3
Educational and General Funds Non-Faculty Employees	2,354.6	2,380.1	2,397.8	2,407.8	2,434.7
Subtotal, Directly Appropriated Funds	**4,199.3**	**4,326.8**	**4,415.0**	**4,465.0**	**4,515.0**
Other Appropriated Funds					
AUF	482.7	485.0	485.0	485.0	485.0
Subtotal, Other Appropriated Funds	**482.7**	**485.0**	**485.0**	**485.0**	**485.0**
Subtotal, All Appropriated	**4,682.0**	**4,811.8**	**4,900.0**	**4,950.0**	**5,000.0**
Non Appropriated Funds Employees	6,802.1	6,675.0	6,675.0	6,675.0	6,675.0
Subtotal, Other Funds & Non-Appropriated	**6,802.1**	**6,675.0**	**6,675.0**	**6,675.0**	**6,675.0**
GRAND TOTAL	**11,484.1**	**11,486.8**	**11,575.0**	**11,625.0**	**11,675.0**

Agency 711 Texas A&M University

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	$ 200,000,000	$ 250,000,000	$ 966

Name of Proposed Facility:
Biological and Chemical Sciences Complex

Project Type:
New Construction

Location of Facility:
College Station (Brazos County)

Type of Facility:
Research & Faculty suppt

Project Start Date:
09/01/2021

Project Completion Date:
08/31/2025

Gross Square Feet:
258,800

Net Assignable Square Feet in Project
142,340

Project Description

At Texas A&M, biological, chemical and life sciences are a strength for our university, and a key pillar of undergraduate education. Because these facilities haven't been upgraded for more than two decades, we run the risk of losing top students and are challenged in recruiting researchers and retaining our own outstanding researchers.

Biology is a basic requirement for many undergraduate majors, and chemistry also impacts many other disciplines. This area also engages with medicine, vet medicine, and agriculture among others. As Texas' population has grown, so has our enrollment and the critical demand for research facilities to support the high-caliber students taking these courses, who will take a wide range of jobs important to the health and prosperity of Texas.

This complex will address these needs while also meeting the increased student demand for research facilities that support life sciences disciplines, particulary for biology and chemistry.

Schedule 8C: Tuition Revenue Bonds Request by Project

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

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2022	Requested Amount 2023
Emerging Technologies & Economic Development Interdisciplinary Building	2006	5/15/2029	$ 2,239,031.00	$ 2,245,531.00
Biocontainment Research Facility	2016	5/15/2032	$ 6,020,075.00	$ 6,022,982.00
			$ 8,259,106.00	$ 8,268,513.00

711 Texas A&M University

Cyclotron Institute

(1) Year Non-Formula Support Item First Funded:	1965
Year Non-Formula Support Item Established:	1964
Original Appropriation:	$186,002

(2) Mission:

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 has developed unique technological capabilities and has constructed two cyclotrons, the second a superconducting machine making Texas A&M one of only two laboratories in the U.S. and one of only five in the world to have such a facility. It has become a major resource for development of applied programs in the state. 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, etc). Over 100 components of the SpaceX Crew Dragon capsule were tested prior to its trip to space in May 2020 because the facility can create the same radiation that exists in space. The Cyclotron Institute has long been a DOE Office of Science Center of Excellence. In 2018, a new DOE / National Nuclear Security Agency (NNSA) Center of Excellence in Low Energy Nuclear Science was started. This is a recognition of the outstanding research and education ongoing at the Cyclotron. The mission is to provide the research experience necessary to develop the next generation of leaders in the area of low-energy nuclear science, thus supporting workforce and research needs relevant to the NNSA mission. Additionally, the Institute has the ability to contribute to improved health for Texans in the future, by focusing on an important isotope (211At) for targeted alpha particle therapy for cancer treatment.

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

711 Texas A&M University

With additional advancements in beam current, we anticipate being able to increase the isotope 211At activity, leading to clinically relevant quantities. Although much of the excitement of targeted alpha therapy is for treating cancer, we have just begun a collaboration with the Texas A&M College of Veterinary Medicine to assess the effect of 211At on osteoarthritis in dogs. In the next two years, we will carry out this study and grow our collaboration for future work that could lead to new treatment modalities for both animals and humans.

There is an increasing urgent need from the Department of Defense to be able to test electronic components against known radiation exposures. The Cyclotron Institute is the leading location for such testing, and we are developing the appropriate beams on the K150 cyclotron so we can meet this important nuclear security need by providing an additional 1000 hours of heavy-ion beams for such testing.

With the commissioning of a new detector system (TexAT) this past year, the Cyclotron Institute has positioned itself to pursue a suite of experiments that will better understand the formation of the chemical elements. A new separator for Texas A&M's K150 Radioactive Ion beams coupled with the world's largest open source penning trap will enable a discovery science program in physics beyond the standard model. These devices augment the existing equipment and fundamental science programs in the facility.

(4) Funding Source Prior to Receiving Non-Formula Support 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:
None

(6) Category:

Research Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

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

$300,000 Robert A. Welch Foundation
$3,370,000 Industrial and Private Sources 2017

2017
$3,907,000 Department of Energy
$400,000 Brookhaven Science Associates
$415,000 National Science Foundation
$300,000 Robert A. Welch Foundation
$4,439,000 Industrial and Private Sources

2018
$4,205,000 Department of Energy – Office of Science
$2,000,000 Department of Energy - NNSA
$400,000 Brookhaven Science Associates
$299,000 National Science Foundation
$250,000 Robert A. Welch Foundation
$4,500,000 Industrial and Private Sources

2019
$4,205,000 Department of Energy – Office of Science
$2,000,000 Department of Energy – NNSA
$400,000 Brookhaven Science Associates
$299,000 National Science Foundation
$170,000 Robert A. Welch Foundation
$4,131,955 Industrial and Private Sources

2020
$4,205,000 Department of Energy – Office of Science
$2,000,000 Department of Energy – NNSA
$400,000 Brookhaven Science Associates
$299,000 National Science Foundation
$120,417 Robert A. Welch Foundation
$3,000,000 Industrial and Private Sources (this may be lower due to COVID-19)

(9) Impact of Not Funding:

711 Texas A&M University

The non-formula item support of the Cyclotron Institute currently provides approximately 8% of the facility funding. The remaining 92% is obtained from external grants and support from TAMU. The special item support leverages over a 12-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. Continuing support from the State of Texas was critical to the Institute obtaining funding for the new NNSA Center of Excellence and the DOE Isotope Program grant. Loss of the state line item support would lead to severely curtailed operations and almost certain loss of the federal support for research and operations. This non-formula item has been reduced in previous sessions. Any additional reductions, including the 5% in the current biennium have a significant impact on service levels, research and matching funds.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Permanent

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Hours of beam delivered in 2018-2019:
9,893 for radiation effects; 12,106 hours for fundamental science

Number of students in program: 42 in 2019
Number of external users on radiation effects line:
2018 – 350 individuals
2019 – 450 individuals

Other grant support: See Non-General Revenue Sources of Funding

Publications: Approximately 50 papers per year over the past few years (http://hamilton.physics.tamu.edu/publications/index.php/publications/showlist/year/0)

711 Texas A&M University

Energy Resources Program

(1) Year Non-Formula Support Item First Funded:	1976
Year Non-Formula Support Item Established:	1976
Original Appropriation:	$958,072

(2) Mission:

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:

The ERP has played a key role on projects funded by federal agencies and external entities on energy systems engineering, energy scenario analysis, fossil energy research, smart manufacturing for energy efficiency, water reuse, disaster recovery for fuel and chemical supply chains, CO2-capture, and others.

Members serve in leadership capacities for two U.S. Department of Energy-led Manufacturing USA institutes, the Clean Energy Smart Manufacturing Innovation Institute and the Rapid Advancement in Process Intensification Deployment Manufacturing Institute, with federal funding of $70M each and more than $200M each in private and university funding. The ERP has helped to fund 37 competitive seed grants to encourage collaborative research, which has resulted in more than 110 publications, presentations, or conference proceedings; 2 patents; more than 50 proposals to federal and private agencies; and successfully funded proposals to external entities totaling more than $7M in external funds. This has yielded to Texas nearly four times the value in external funding and immense value in research outputs, visibility, and student enhancements.

The ERP catalyzed efforts to educate the general workforce with a curriculum addressing all facets of the energy landscape that naturally connect. Over the last five years, the Texas A&M Energy Institute (EI) has offered numerous seminars, workshops and conferences featuring nationally and internationally renowned energy scholars.

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

711 Texas A&M University

Through the EI, the ERP funds will be leveraged to advance energy education, research, and partnerships in six strategic areas: a) For the expansion of the university-industry collaboration and Faculty Affiliate membership to all relevant members of the A&M System. b) For student engagement through further partnering with the Texas A&M Energy Research Society to increase participation in the annual Conference on Energy led by students. c) To increase collaborative research and leadership roles in major proposal submissions by Texas A&M faculty teams with other universities and national labs, including National Science Foundation Engineering Research Centers, Major Research Instrumentation Program and Energy Frontier Research Centers. d) For workforce development, the Master of Science in Energy and Certificate in Energy programs will draw more participants from industry and will look for remote offerings in addition to the face-to-face and distance offerings. e) For industry partnerships, expanding its industrial partner's base for education, research, collaboration, and student recruiting. Finally, f) to increase international collaborations through new research collaborations, faculty exchanges, and sponsored students.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:
None

(6) Category:

Research Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

The ERP funds were used to bring in additional external funds to the State of Texas for energy research and education. The annual awards from federal, private, and other non-general revenue sources are as follows:
2016 - $74.1M
2017 - $72.0M
2018 - $81.8M
2019 - $82.1M
2020 - $86.2M (estimated)

(9) Impact of Not Funding:

711 Texas A&M University

A loss of funding will impede the mission to pursue new approaches for energy research, education, and partnerships. Funds are leveraged to engage in areas of energy, economics, law, public policy, and the environment. Many opportunities would not be possible without funding grounded in research and collaboration, education of future leaders, and industry relationships. This non-formula item has been reduced in previous sessions. Any additional reductions, including the 5% in the current biennium have a significant impact on service levels provided.

Energy is critical to the economy of Texas and the well-being of its citizens. According to the U.S. Energy Information Administration, Texas produces more electricity than any other state. Texas is also the top U.S. producer of both crude oil and natural gas. In 2019, the state accounted for 41% of the nation's crude oil production and 25% of its marketed natural gas production. Texas leads the nation in wind-powered generation and produced about 28% of all the U.S. wind-powered electricity in 2019. Texas wind turbines have produced more electricity than both of the state's nuclear power plants since 2014. Leveraging of the ERP funds into this critical component of the state’s economy has been dramatic. Without this investment, it will be difficult to attract the historic levels of federal and industry investment in the EI and in the state’s energy future.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Permanent

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The overall return on the ERP investment, as measured by the additional external funds generated, will be a metric; currently we are leveraging the ERP funds about 268:1. We will also continue to monitor the impact we have on workforce development and training through participation numbers and direct feedback from our industry and government partners.

711 Texas A&M University

Institutional Enhancement

(1) Year Non-Formula Support Item First Funded: 2020

Year Non-Formula Support Item Established: 2020

Original Appropriation: $27,500,000

(2) Mission:

Texas A&M University has added 17,000 students since 2008, and Institutional Enhancement is used to support the success of these students. Specifically, Institutional Enhancement is used to invest in:

- Student Success Initiative to improve graduation and retention rates, and reduce and eliminate disparities for first generation and underrepresented students
- Enhancements to graduate programs
- Development of key focus areas in data science/artificial intelligence, biology and nutrition, technology commercialization, early childhood education, an undergraduate neuroscience degree and expanded diversity support
- Academic innovation for instructional design and enhanced online learning, and teaching innovation grants that target areas such as interdisciplinary programs, active learning, teaching in large classes and distance education
- Targeted faculty hires in colleges/programs impacted by student growth

(3) (a) Major Accomplishments to Date:

- Increases to first-year retention (92.1% to 93.2%) and four-year graduation rates (56.2% to 59%) across the university;
- Increases to first-year retention (86.6% to 88.1%) and four-year graduation rates (50.3% to 54.5%) for first-generation students;
- Increases to first-year retention (86.1% to 89.1%) and four-year graduation rates (50.2% to 54.4%) for students from families making less than $60,000 a year.

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

In addition to continued increases in graduation and retention rates, and decreases and elimination of disparities for first generation and underrepresented students, the additional request for FY22-23 will:

- Continue enhancing the university's transfer capacity and their academic success
- Improve classroom engagement
- Increase the university's faculty numbers to address steep declines in tenure-track faculty
- Increase tenure-track faculty who teach lower division courses (rapid growth has driven these numbers well below the state THECB peer group)

This, along with our FY22-23 request, will also result in economic diversification for Texas. In FY19-20, our faculty contributed to Texas A&M's statewide financial impact through research spending ($980 million),start-up, and spin-off companies ($1.1 billion).

711 Texas A&M University

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:
None

(6) Category:

Institutional Enhancement

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

Institutional enhancement funds supplement insufficient per student funding and allow specific targeted investments in student success programs. Additional hiring is also supported from state formula funding and tuition and fees.

(9) Impact of Not Funding:

A total loss of this funding would result in the elimination of class sections, increased time-to-degree and student debt levels, decreased graduation and retention rates, an undesirable learning environment for students, the possibility of enrollment reductions, and Texas continuing to lose the most high-caliber students and their intellectual and economic contributions to other states.

After seeing positive results from our investment of strategic faculty hires that support our Student Success Initiative, a 5% reduction in our base for FY22-23 would severely hamper the momentum we have achieved to date.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Permanent

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The impacts of this funding will be reviewed and tracked through metrics such as retention and graduation rates and the student-faculty ratio. These metrics are expected to show improvements over time as students begin to benefit from these strategically focused investments.

711 Texas A&M University

School of Architecture

(1) Year Non-Formula Support Item First Funded:	1992
Year Non-Formula Support Item Established:	1991
Original Appropriation:	$1,000,000

(2) Mission:

The vision of the Texas A&M Colonias Program (COLN) at Texas A&M University (TAMU) is to serve some of Texas' most isolated and economically distressed rural communities where most residents live without one or more major infrastructures, such as basic access to potable water. The program seeks to enhance the quality of life for the residents that live in these Colonias communities along the Texas/Mexico border and in other economically distressed areas of Texas.

The mission of the COLN is to identify livability, resilience, and sustainability problems in the Colonias communities, and partner with various organizations in the public and private sector to develop and deliver solutions in six dimensional areas: (1) Health and Human Services, focusing on the well-being of individuals, families, and communities; (2) Education and Workforce Development; (3) Economic Development; (4) Planning and Design of rural to urban environments; (5) Critical Civil Infrastructure Systems, with an emphasis on water, energy, transportation/mobility, sewage and stormwater, and communication systems; and (6) Affordable Housing and Community Facilities.

(3) (a) Major Accomplishments to Date:

- Served some of the state's regions that were hardest hit by COVID-19 through partnering with community groups to organize grocery deliveries and provide information about COVID-19 prevention methods. Mini-medical units (40 foot converted containers) were distributed across the state and have been used for COVID-19 testing and other clinical purposes.
- Partnered with the 5th Army North Innovative Readiness Training (IRT) to deliver critical services to colonias communities that included resurfacing roads and delivering general medicine, dental and optical procedures. Webb County reported a total of $10.4 million dollars that has been generated, and the majority of the grant money will be used to improve infrastructure services into the 62 identified colonias in the county.
- Developed strategies for improving census response rates to help increase funding in the state.
- Awarded a border-wide grant for $500,000 per year for the next three years by the USDA Supplemental Nutrition Assistance Program (SNAP), with a focus on increasing food security and reducing hunger, and providing children and low-income people in the colonias with access to food, a healthy diet, and nutrition education.
- Involved in developing and executing relationships with the Isleta (Tiguas) Reservation in El Paso and the Kickapoo Reservation in Eagle Pass, and continues to develop additional partnerships that will include developing technology and training approaches in rural communities.

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

711 Texas A&M University

- Continue to meet the basic needs of those impacted by COVID-19 and slow the spread of the virus. As part of the Texas A&M Health Science Center/Texas Health contact tracing campaign, the COLN has been tasked in hiring 100 contact tracers, 100 case investigators, and eight epidemiology leaders to be part of the statewide COVID-19 contact efforts through the Texas Department of Health and Human Services (TDHHS). The COLN training program dedicated to training community workers prompted the assignment of this task. Based on previous successes, the COLN has two requests to convert 40-foot containers into Emergency Command Centers.
- Scheduled an IRT medical mission for Webb County for Spring 2021 and an IRT medical and civil affairs mission to Nueces County for Summer 2021. Another IRT mission to Maverick County is pending approval for 2021. These missions could easily generate 15-20 million dollars in economic development for colonias. These counties do not have the funding streams nor the tax base to produce the contributions to medical services and infrastructure development.
- Submitted a second SNAP grant proposal for $200,000 per year for the next three years for the TIGUA reservation and is awaiting approval.
- Exploring possible collaboration with the Texas A&M Law School in the identification of legal needs in colonias and other economically distressed areas.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:
None

(6) Category:

Public Service

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

Funding above legislative allocation (University + External Grants Funding):
FY 2017: $ 1,873,280
FY 2018: $ 1,914,672
FY 2019: $ 1,553,608
FY 2020: $ 1,198,214

(9) Impact of Not Funding:

711 Texas A&M University

Not funding the COLN program will have a significant negative impact on the residents of the colonias because they are some of the most isolated and hardest hit by COVID-19 in Texas. Networks that coordinate grocery distribution may be disrupted. Efforts to slow the spread of the virus will be compromised if funding is not available to pay the COLN staff to to fulfill the needs of the contact tracing campaign. Even after the pandemic ends, the health of the communities will suffer if staff are not able provide resources on important health issues.

The livelihoods of the residents in these areas will also be threatened if COLN staff are eliminated and not able to connect these communities with the resources and service providers needed. If administrative staff are cut, grant funding that funds other employees could be threatened.

This non-formula item has been reduced in previous sessions. Any additional reductions, including the 5% in the current biennium have a significant impact on service levels provided. Not funding or a reduction in funding will impact the ability to identify and establish strategic partnerships and alliances; secure external funding that serves the residents of the colonias across its geographic area; and support efforts like the 5th Army North IRT and the mobile mini-facilities. With further reductions, COLN would probably have to close one of its regions, which could easily equate to a $6M loss in economic development.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Permanent

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Certification Courses (2017-2020):
Total Participants: 110
Total Contact Hours: 1120
Total Number of Continuing Education Units Obtained: 21,440

Continuing Education Courses (2017-2020):
Total Participants: 3,649
Total Contact Hours: 737
Total Number of Continuing Education Units Obtained: 10,366

711 Texas A&M University

Sea Grant Program

(1) Year Non-Formula Support Item First Funded: 1968

Year Non-Formula Support Item Established: 1968

Original Appropriation: $52,861

(2) Mission:

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 in Texas 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 20:1 return on investment – for every state dollar invested in Texas Sea Grant, it returns more than $20 to the Texas economy. Additionally, the program receives federal funding that requires a match of one state dollar for every two federal dollars received.

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, fellowships and research grants to students.
- Awarded over $50 million in competitive research grants to Texas state universities.
- Introduced experimental, fuel-efficient fishing gear that saved Texas fishermen between 20 to 39 percent in fuel costs, valued at tens of millions of dollars.
- Reduced by-catch of commercially and recreationally important fish and endangered sea turtles by the Texas shrimp fishing industry, which have restored fish stocks, saved species and sustained Texas' recreational fishery and commercial 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.

711 Texas A&M University

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

- Following the passage of HB1300 in the 86th Legislative session, develop an education, outreach and engagement program to support Texas' new Cultivated Oyster Mariculture Program and industry.
- Award $1.6 million in competitive research grants to Texas state universities and $250,000 in scholarships, fellowships and research grants to university students.
- 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.
- Reduce by-catch of commercially and recreationally important fish and endangered sea turtles by the Texas shrimp fishing industry.
- Develop a future workforce that is skilled in science, technology, engineering, mathematics and other disciplines critical to local, state, regional and national needs.
- Teach Texas coastal communities to use comprehensive planning to make informed strategic decisions to increase their resiliency to hazards and extreme events.
- 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 Non-Formula Support Funding:

Since Congress established the National Sea Grant College Program, the State of Texas has provided the matching funds required to receive federal funds. There was no funding source prior.

(5) Formula Funding:
None

(6) Category:

Research Support

(7) Transitional 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 provided the program with $3.9 million for the 2018-19 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 2018-2019 biennium, Texas Sea Grant received more than $1 million in additional funding from grants and contracts.

(9) Impact of Not Funding:

711 Texas A&M University

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 non-formula item are (1) the federal funds discussed in Section (8) 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. This non-formula item has been reduced in previous sessions. Any additional reductions, including the 5% in the current biennium have a significant impact on service levels, research and matching funds.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Permanent

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The specific criteria reviewed align with those required by our federal sponsor. Every year Texas Sea Grant submits an annual report required by NOAA to determine if progress has been made toward achieving goals identified in our state strategic plan. In this annual report, Texas Sea Grant reports progress toward specific performance measures and metrics and reports impacts and accomplishments. Every four years, Texas Sea Grant is reviewed by an external committee during a site visit held at Texas A&M University to determine if the program meets the Standards of Excellence per https://www.gpo.gov/fdsys/granule/CFR-2017-title15-vol3/CFR-2017-title15-vol3-sec918-3, which includes meeting the goals and objectives identified in the program's strategic plan and meeting targets for performance measures and metrics. The last program review was conducted in 2019 and it was determined that Texas Sea Grant meets the Standards of Excellence.