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- Texas A&M Cyclotron Institute
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Agenda:    Public Budget Hearing - Article III – Higher Education Agencies
Date: 11/05/2020     Time of Meeting: 2:00 PM

Staff from the Office of the Governor and the Legislative Budget Board will be present at:
Robert E. Johnson Building, 5th Floor, 1501 North Congress Avenue Austin, TX

1. Call to order

2. Invited Testimony from Article III – Higher Education Agencies regarding 2022-23 Legislative Appropriations Requests (in accordance with Texas Government Code, Section 401.043)

   Higher Education Coordinating Board
   The University of Texas System
   The University of Texas at Arlington
   The University of Texas at Austin
   The University of Texas at Dallas
   The University of Texas at El Paso
   The University of Texas at Rio Grande Valley
   The University of Texas of the Permian Basin
   The University of Texas at San Antonio
   The University of Texas at Tyler
   The University of Texas Southwestern
   The University of Texas Medical Branch at Galveston
   The University of Texas Health Science Center at Houston
   The University of Texas Health Science Center at San Antonio
   The University of Texas Rio Grande Valley School of Medicine
   The University of Texas M.D. Anderson Cancer Center
   The University of Texas Health Center at Tyler
   Texas A&M System Office
   Texas A&M University
   Texas A&M University - Central Texas
   Texas A&M University - Corpus Christi
   Texas A&M University - Kingsville
   Texas A&M University - San Antonio
   Texas A&M University - Commerce
   Texas A&M University - Texarkana
   Texas A&M International University
   Texas A&M University at Galveston
   Prairie View A&M University
   Tarleton State University
   West Texas A&M University
   Texas A&M University System Health Science Center
   Texas A&M AgriLife Research
   Texas A&M Agrilife Extension Service
   Texas A&M Engineering Experiment Station
   Texas A&M Transportation Institute
   Texas A&M Engineering Extension Service
Texas A&M Forest Service  
Texas A&M Veterinary Medical Diagnostic Laboratory  
Texas Department of Emergency Management  
Texas Tech System  
Texas Tech University  
Angelo State University  
Texas Tech University Health Science Center  
Texas Tech University Health Science Center at El Paso  
University of North Texas System  
University of North Texas  
University of North Texas at Dallas  
University of North Texas Health Science Center at Fort Worth  
Texas State System  
Lamar University  
Lamar Institute of Technology  
Lamar State College - Orange  
Lamar State College - Port Arthur  
Sam Houston State University  
Texas State University  
Sul Ross State University  
Sul Ross State University Rio Grande College  
University of Houston System  
University of Houston  
University of Houston - Clear Lake  
University of Houston - Downtown  
University of Houston - Victoria  
Midwestern State University  
Stephen F. Austin State University  
Texas Southern University  
Texas Women's University  
Public Community/Junior Colleges  
Texas State Technical College System Administration  
Texas State Technical College - Harlingen  
Texas State Technical College - West Texas  
Texas State Technical College - Waco  
Texas State Technical College - Marshall  
Texas State Technical College - Fort Bend  
Texas State Technical College - North Texas

3. Adjourn

Internet Access to Meeting. The meeting will broadcast live on the Internet at:  
https://house.texas.gov/video-audio/

Due to the ongoing COVID-19 pandemic, invited testimony will be provided through videoconference. Members of the public may submit written testimony in regards to Article III – Higher Education agencies according to the submission guidelines below.
Providing Written Testimony:

- Please submit a separate document for each agency you wish to provide written testimony on.
- All testimony must be submitted via email to: jointbudgethearings@lbb.texas.gov or mailed to PO Box 12666, Austin, TX 78711. Electronic submissions must be in Microsoft Word or Adobe PDF.
- Please include the following information in the submission: submitter name; organization or entity if applicable, including an authorized representative; email; and telephone number.
- The deadline for written submissions is November 26, 2020.
Good morning, my name is Michael K. Young, President of Texas A&M University and I’m here this morning representing Texas A&M.

Thank you for the opportunity to appear before you today. Since we have such a small window of time, let me get right to it.

We understand. We're large. We chose to be. But we grew because the demand for a Texas A&M degree is high, and that's what's at risk: Reduced opportunities for students who want to come to Texas A&M, students like Merari Boffill.

Merari was a first-generation Hispanic student, that graduated in 2018 from Texas A&M. She came from the small town of Elsa, TX in the Rio Grande Valley. Her parents and grandparents work long hours picking fruits and vegetables in the Texas heat for just enough pay to survive. They wanted something more for her, she wanted something more. And she found it at Texas A&M.

She came to Texas A&M for an opportunity to change, in her words, “The cycle of poverty that has plagued her family for generations.”

After graduation, she went back to the Valley, in Harlingen, TX to teach and is inspiring other Meraris in that community to finish high school and go to college. In fact, in her first month of teaching, she was nominated for teacher of the month.

The important thing to note is that Merari is only one story.

She's only one of over 10,000 who work as teachers in more than 750 school districts in over 200 counties across Texas.

Her story is just one of literally thousands each year, of Aggies who receive a life-changing education so that they may change their communities and the state of Texas for the better.

While our enrollment has increased, so has our number of graduates. We train and graduate the Merari's of the Texas to go out and impact their communities, impact their families, and impact their economies.
This is why we've grown. To provide the Meraris throughout Texas and the Rio Grande Valley the chance to come to Texas A&M not only to gain the skills to make a living, but also to make a difference in the lives of others.

We have one chance at getting these students to college. If we can't capture them, then we lose them elsewhere....

If students like Merari can't get the type of quality education Texas A&M offers, they will look out of state, where they are being heavily recruited.

**We have other challenges facing us as well. COVID-19 costs impact the next Merari, 5% budget cuts affect the next Merari. Texas A&M has always done more with less, but we need your continued support for the Merari’s of today and tomorrow. This is what's REALLY at stake.**

I'd be glad to answer any questions.
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.

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!

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 Budget Challenges

“Education was my way out, and I will let other students know that it can be their way out too.”
- Merari Boffill ’18, Rio Grande Valley Native and Aggie Teacher

**Thank You**

The 86th Texas Legislature and the Governor provided Texas A&M support for excellent teaching and research which made a far-reaching difference for our students.

**Challenges**

Texas A&M’s LAR addresses some of the challenges in accommodating growth in order to keep up with the needs of the state. However, we face additional challenges:

**COVID-19:** To date, COVID-19’s estimated impact on Texas A&M’s campus operations is over $98 million*.

**5% Reduction:** Recognizing that budget cuts have already impacted operations, any additional cuts to formula funding would have serious ramifications for our students and mission as it is a critical component of maintaining access with affordability.

**Hazlewood:** This unfunded mandate costs Texas A&M over $28 million annually (and is still growing).

**Enrollment Growth:** The most daunting challenge facing Texas A&M is continuing to meet the needs of the state, while trying to catch up and accommodate enrollment growth.

**Enrollment Growth**

- Texas A&M’s exceptional item request, an Academic Resource Initiative for $25.7 million for the biennium, will help accommodate for enrollment growth (+27% and almost 14,000 since 2013).
- However, there are other ongoing challenges in accommodating growth:
  - Higher student-to-faculty ratio (increased from 20:1 in 2013 to ~23:1 currently);
  - Staff per students and staff per faculty, ranked last among all AAU public institutions and in the SEC;
  - Increased counseling service appointments (up 92% since 2013, currently at 33,000+), while staffing has only increased 22%;
  - Maintaining one of the lowest administrative cost ratios in Texas, the SEC and AAU.
- Our $250 million TRB project ($200 million request from the Texas Legislature) for a Biological and Chemical Science Complex will help recruit and retain top STEM students and faculty.
- Texas A&M has a history of doing more with less. In spite of these challenges, we are holding to our primary purposes and Land-Grant mission.

*Total estimated impact as of November 2020, includes lost revenues (e.g., housing, dining, etc.) and other areas after accounting for CARES Act aid.
RESPONSE TO COVID-19 AND ONGOING COSTS

In the face of a historic pandemic, Texas A&M was able to mobilize its world-class talent to transform operations quickly in order to continue fulfilling its core mission of teaching, research and service.

HIGHLIGHTS

Texas A&M successfully facilitated an emergency transition to remote learning, providing technology training to 1,400 professors and teaching assistants.

The university helped over 850 study abroad students return home safely from over 70 different countries, and completed the education and preparation of a record 12,801 students to receive their degrees in May, and another 2,005 in August.

RESPONSE COSTS

- To date, COVID-19’s estimated impact on Texas A&M’s campus operations is over $98 million to date*). Some examples are:
  - Refunds and reimbursements for housing, dining, and parking
  - Foregone budgeted revenues, from canceled campus events and closure of revenue-generating activities (housing, dining, rec center, parking, etc.)
  - Increased overtime, for IT and other staff;
  - Emergency leave for faculty and staff;
  - Technology costs associated with alternative delivery of courses;
  - Growing costs associated with ensuring the safety of the campus, including PPE, classroom renovations, and additional cleaning and disinfecting.

RESEARCH

Texas A&M researchers are making discoveries and innovations in the fight against COVID-19, including:

- Working on two vaccine candidates
- Being the first to identify Remdesivir as a potential treatment option for COVID, now being used in Texas hospitals as the most effective treatment option
- Utilizing 3D printing to create 200 diffusers for Houston Methodist Hospital

See more examples of how Texas A&M is responding to COVID-19 at today.tamu.edu/covid-19

*Total estimated impact as of November 2020, includes lost revenues (e.g., housing, dining, etc.) and other areas after accounting for CARES Act aid.
WHY IS TRUF IMPORTANT?

Researchers are like small businesses, and the economic impact from hiring outstanding faculty is a **return to the state seven times the initial investment.**

Dr. Ivan Rusyn *(pictured for right)* has been awarded millions of dollars in federal research funding since arriving at Texas A&M.

Dr. Rusyn was also elected to chair a National Academies committee on the protection of human health and the environment.

DID YOU KNOW?

- Almost 90% of **Texas A&M** students would: Choose Texas A&M again; describe it as inspiring; and say the investment is worth it!  
  
  *- Wall Street Journal, 2020*

REQUEST

Keep the **TRUF** formula at 10.9% of the three-year average of total research expenditures

*Texas Education Code Chapter 62, Subchapter C. Sec. 62.052.*
### Enrollment & SCH 

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* Prelim SCH for Fall 2019
ENROLLMENT PROFILE (FALL 2020)

FACTS

- Texas A&M’s Fall 2020 total enrollment increased 2.4% from last year, from 69,465 to 71,109 (includes Health Science Center, and branch campuses in Galveston and Doha, Qatar).

- The College Station campus had the greatest increase of 1,501 students for a total of 65,684.

- Graduate and professional student enrollment decreased by 85 students due to a decline in international students and remains just under 15,000.

- In Fall 2020, there was a 20% increase in transfer students, a reflection of planned growth in several target areas.

- “The demand for a degree from Texas A&M University remains strong due to the excellence of our academic programs and the faculty who deliver them.”
  - Carol Fierke, provost and executive vice president

- “Despite reports throughout the spring and summer about potential declines in enrollment across higher education due to the pandemic, the university was able to meet its enrollment goals.”
  - Joe Pettibon, vice president for enrollment and academic services

DID YOU KNOW?

- Texas A&M’s total student enrollment for Fall 2020 represents:
  - 243 of Texas’ 254 counties,
  - all 50 states, and
  - 131 countries!

*Students pictured were from pre-pandemic class settings. Data from Texas A&M Division of Enrollment and Academic Services, tx.ag/Enrollment87
“Because of a good education at Texas A&M, my siblings and I can break the cycle of poverty that has plagued my family for generations.”

- Merari Boffill '18

TX.AG/MERARI

Ask the students themselves. According to the Wall Street Journal’s 2021 College Rankings, almost 90% of surveyed Texas A&M students:

- WOULD CHOOSE TEXAS A&M AGAIN
- DESCRIBE THE PEOPLE AND ENVIRONMENT AS INSPIRING
- SAY TEXAS A&M IS WORTH THE INVESTMENT

#1 BEST BUY, ONLY TEXAS SCHOOL LISTED
-Fiske Guide To Colleges, 2021

#1 BEST VALUE SCHOOL
-U.S. News & World Report, 2021

#1 BEST VALUE IN TEXAS
-Money Magazine, 2020

#1 IN UNDERGRAD DEGREES AWARDED
-Texas Higher Education Coordinating Board Almanac, 2020

#1 BEST BANG FOR THE BUCK
-Washington Monthly, 2020

#1 BEST COLLEGE IN TEXAS
-Money Magazine, 2020

#1 BEST COLLEGE FOR VETERANS
-College Factual, 2021

#1 IN ENROLLMENT
-Texas Higher Education Coordinating Board Almanac, 2020

#1 IN TRANSFER GRADUATION RATE
-Texas Higher Education Coordinating Board Almanac, 2020

Affordable Transformational Achievable

ACCESSIBLE

RETURN ON INVESTMENT

PAYSCALE, 2015, ’16, ’17, ’18, ’19

September 2020

TX.AG/VALUE
Texas A&M creates a significant positive impact on the Texas business community and generates a return on investment to its major stakeholder groups - students, taxpayers, and society.

**IMPACTS**

- **$432.9 million**: Texas A&M’s operations spending impact (equivalent to supporting 8,784 jobs)
- **$976.4 million**: Texas A&M’s research spending impact (equivalent to supporting 14,973 jobs)
- **$119.2 million**: Texas A&M’s construction spending impact (equivalent to supporting 1,801 jobs)
- **$1.1 billion**: Texas A&M’s start-up and spin-off company impact (equivalent to supporting 10,109 jobs)
- **$313.3 million**: Texas A&M’s student spending impact (equivalent to supporting 6,486 jobs)
- **$205 million**: Texas A&M’s visitor spending impact (equivalent to supporting 4,661 jobs)

**TOTAL TEXAS A&M IMPACT**

**(EQUIVALENT TO SUPPORTING 46,813 JOBS)**

**$3.1 BILLION**

**FORMER STUDENTS**

- Over the years, students have studied at Texas A&M and entered or re-entered the workforce with newly-acquired knowledge and skills. Today, **tens of thousands of former students are employed in Texas**.
- The accumulated **contribution of former students** currently employed in the Texas workforce amounted to **$6.0 BILLION** in total income in 2018-19 (equivalent to supporting 63,896 jobs)

**TOTAL FORMER STUDENT IMPACT**

**(EQUIVALENT TO SUPPORTING 63,869 JOBS)**

**$6.0 BILLION**

**GRAND TOTAL IMPACT**

**(EQUIVALENT TO SUPPORTING 110,682 JOBS)**

**$9.1 BILLION**

Data from EMSI, an affiliate of Strada Education Network
“The Cyclotron Institute represents the best of government, academia, industry and philanthropy at work for the greater good.”  - Dr. Sherry J. Yennello, Director of the Cyclotron Institute

CYCLOTRON FACTS

- Operating for over 50 years
- Jointly supported by the U.S. Department of Energy and the state of Texas as a major technical and educational resource for the state, nation and world.
- Provides the primary infrastructure support for the University’s graduate programs in nuclear chemistry and nuclear physics.
- Clients include Boeing, Lockheed-Martin, NASA, the Jet Propulsion Laboratory and the U.S. Navy Laboratories.
- Generates over $7.5 million in external grants each year.

REQUEST

FUND THE CYCLOTRON INSTITUTE AT $260,314/yr (FY22-23)

IMPACTS

The K150 Cyclotron is being used to produce radioactive isotopes that can be used for experimental treatments for cancer and other medical conditions.

DID YOU KNOW?

- Nearly 100 electronic components of SpaceX’s Crew Dragon capsule were tested at the Texas A&M Cyclotron Institute, in preparation for its historic trip as the first crewed spacecraft launched from American soil since 2011.

The K500 Superconducting Cyclotron

*The Cyclotron Institute was appropriated $260,314 per year for FY 20-21, prior to budget cuts.*
TEXAS SEA GRANT PROGRAM

“These research investments will generate substantial social, economic and environmental impacts, help develop the workforce and contribute to the sustainability of Texas’ natural and built environments.”

- Dr. Pamela Plotkin, Director, Texas Sea Grant

HOW DOES IT IMPACT THE GULF COAST COMMUNITY?

- Improves the understanding, wise use, and stewardship of Texas coastal and ocean resources
- **Restored 5,522 acres** of coastal wetlands, dunes, and prairies in 2019
- **Saved** 38 coastal communites more than **$400,000** through resiliency and ecosystem management
- Toted $4.1 million in fuel savings and assistance for the Texas shrimp industry
- Mobilized **73,336 hours** of volunteer time valued at **$1.8 million**
- Read more at: tx.ag/SeaGrantTAMU

RETURN ON INVESTMENT

\[
\frac{\$22}{\$1}
\]

Every state dollar invested in Texas Sea Grant **returns more than $22** to the Texas economy

**FACTS & IMPACTS**

- Texas Sea Grant **generates income for the Texas economy**, and leverages funding from the National Oceanic & Atmospheric Administration (NOAA) to receive matching funds from the state of Texas

*The Texas Sea Grant program was appropriated $170,807 per year for FY 20-21, prior to budget cuts.*

December 2020
The Colonias Program recruits and leads collaborative teams of public and private agencies who use their resources to help pave a way forward for residents. From providing education and health services, to improving utility services and infrastructure, the Colonias Program delivers an impressive return on the State’s investment.

**COLONIAS FACTS**

- **Since 1991**, the program has leveraged local, regional and national resources to help meet the health, education, infrastructure and economic development needs of communities.

- Extends basic services to underdeveloped communities, serving nearly one million Texans in **2,300 colonias** to create sustainable solutions for local challenges.

- Enhances the **quality of life** and place for residents in unincorporated, unregulated, sub-standard settlements.

- Housed in Texas A&M College of Architecture, the program is an important part of the college’s outreach efforts.

**REQUEST**

FUND THE COLONIAS PROGRAM AT $356,298/yr (FY22-23)

**IMPARTS**

Residents in several South Texas communities are receiving health services, including COVID-19 testing at mobile or mini-clinics that were secured by the Colonias Program.

**DID YOU KNOW?**

The Colonias Program sponsored a school supply drive in 2017, **delivering backpacks full of supplies** to more than 1,400 students in Bexar, Cameron, Hidalgo, and Willacy counties. Local organizations were recruited to coordinate the school supply drives, all of which continue in their respective counties today.

*The Colonias program was appropriated $356,298 per year for FY 20-21, prior to budget cuts.*

colonias.arch.tamu.edu
ENERGY RESOURCES PROGRAM

Accelerating 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.

ENERGY FACTS

- Texas produces more electricity than any other state.
- Energy is critical to the economy of Texas and the well-being of its citizens.
- Texas is the top U.S. producer of both crude oil and natural gas.
- In 2019, Texas accounted for 41% of the nation's crude oil production and 25% of its natural gas production.
- Texas leads the nation in wind-powered generation and produced about 28% of all 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.

REQUEST

FUND THE ENERGY RESOURCES PROGRAM AT $262,029/YR (FY22-23)

IMPACTS

- Established in 1976 the program has played a key role on energy-related projects funded by federal agencies and external entities.
- Supports efforts to educate the Texas workforce in all energy-related areas.
- Helped fund seed grants in the last 5 years that resulted in 110 publications, 2 patents, 50+ proposals to federal and private agencies, and $7 million in external funds.

DID YOU KNOW?

- In just the last 5 years, ERP funds have been used, in part, to bring almost $400 million in funding to the State of Texas for energy research and education at Texas A&M:
  - $74.1 million in 2016
  - $72.0 million in 2017
  - $81.8 million in 2018
  - $82.1 million in 2019
  - $86.2 million in 2020 (estimated)

*The Energy Resources Program was appropriated $262,029 per year for FY 20-21, prior to budget cuts.*