

Legislative Appropriations Request

for Fiscal Years 2016 and 2017

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

by

Texas A&M AgriLife Research



Revised

August 4, 2014

Legislative Appropriations Request

for Fiscal Years 2016 and 2017

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Governor's Office of Budget, Planning and Policy
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CERTIFICATE
Texas A&M AgriLife Research

Agency Name _____

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 of Budget, Planning and Policy (GOBPP) 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 GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2014-15 GAA).

Chief Executive Officer or Presiding Judge

Board or Commission Chair


Signature


Signature

Craig L. Nessler
Printed Name

Phil Adams
Printed Name

Director
Title

Chairman
Title

August 4, 2014
Date

August 4, 2014
Date

Chief Financial Officer


Signature

Debra A. Cummings
Printed Name

Assistant Director for Fiscal Services, CFO
Title

August 4, 2014
Date

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TEXAS A&M AGRILIFE RESEARCH

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Texas A&M AgriLife Research is a member of the Texas A&M University System and is governed by a Board of Regents. The current members of the Board of Regents are referenced in the Texas A&M University System legislative appropriation request.

Mission and Scope

The mission of Texas A&M AgriLife Research is to develop new knowledge and tools through basic and translational research to benefit consumers, expand agricultural sustainability and profitability, and enhance environmental stewardship. Our research is focused on ensuring the continued viability of the agriculture industry, enhancing natural resources and ensuring a healthy, safe, affordable supply of agricultural products.

Our vision is to be foremost among peer research organizations—both nationally and internationally—as leaders in the discovery and application of these findings across agricultural and life sciences. Our discoveries and development of innovative technologies will produce economic, environmental, and health benefits that are key to Texas' success and vital in the lives of its citizens.

Texas A&M AgriLife Research is the only public agency in Texas with a statewide mandate to carry out research in the agricultural, environmental, and life sciences. Current priority research areas include sustaining healthy ecosystems and conserving our natural resources; enhancing the competitiveness, prosperity and sustainability of urban and rural agricultural industries; improving public health and well-being; and creating and utilizing fundamental information to optimize plant and animal production and improve human health.

Our scientists operate out of 13 research and extension centers located around the state as well as in the 14 academic departments of the College of Agricultural and Life Sciences and 5 academic departments of the College of Veterinary Medicine and Biomedical Sciences, both at Texas A&M University. We also share scientist appointments with agricultural components of other universities within and outside of the Texas A&M University System. In addition, our regulatory functions support the Texas feed and fertilizer and honeybee industries. Our scientists collaborate with many state and federal agencies and with a wide range of industry partners to carry out our programmatic mission in order to maximize our research impacts on Texas agribusinesses and consumers.

Investment in research in agriculture, natural resources, and the life sciences is critical to the future of Texas, the nation and the world because of its basic impact on security and health. Our economists estimate a \$1 investment in agricultural research results in direct returns to the Texas economy of more than \$1.50. Indirect returns increase this impact significantly.

Challenges facing Texas, the nation, and the world are growing and becoming more complex, including threats to our food and water supplies; increasing population and industrial growth putting pressures on the state's natural resources; increased conflicts between use of agricultural commodities for food or fuels; and rising demand for innovative technologies, systems and management practices to sustain agricultural production and to enhance the quality of our natural resources in both rural and urban settings. Continued investment in the state's capacity to conduct research in agriculture, natural resources, and the life sciences is essential if we are to meet these challenges.

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Impacts of Research by Texas A&M AgriLife Research on Texas Consumers and Agricultural Producers

A few recent examples of impacts of research by Texas A&M AgriLife Research scientists, grouped by research priorities in our current strategic plan, include:

Protect Water Quality and Availability

*A research team at the Amarillo and Lubbock Centers developed new software to compute evapotranspiration, or ET, the loss of water from the soil by evaporation and by transpiration from plants. This information allows growers to determine the correct amount of irrigation needed for their crops. This method has saved over 50,000 acre-feet (16.2 billion gallons) of groundwater annually for the northern Texas High Plains.

*Amarillo researchers found that two newly released wheat cultivars are consistently more drought tolerant as compared to some older, drought-susceptible cultivars.

*A Vernon researcher has conducted some of the earliest research that quantified mesquite water-use patterns, including water uptake by roots and leaves and root growth responses to drought.

*Researchers at the El Paso Center tested inexpensive soil-moisture sensors to help farmers identify appropriate sensors for elevated salinity conditions.

*Texas A&M AgriLife Research economists carried out the most complete assessment to date of a water quality trading program designed to achieve cost-effective improvements in water quality.

*Researchers demonstrated the potential for developing salt-tolerant ryegrass cultivars for lawns and golf courses that can be irrigated with marginal water

Land Resources and Air Quality - Sustain and support efficient use of land resources and ensure air quality in the production of food and nonfood crops.

*Overton researchers are in their second year of a trial using legumes as nitrogen source crops in rotation with grain sorghum. Results indicate warm-season legumes contribute a minimum of 100 pounds of nitrogen per acre per year to cropping systems.

*Research on mitigating ammonia emissions from animal manure has shown that a technology involving an acid-filled gas permeable membrane system can effectively remove and capture 50% of the ammonia from liquid dairy manure in less than three weeks.

*A cropping system project at the Uvalde Center determined that the use of cover crops reduces wind erosion, thereby improving air quality. It also allows for more efficient use of land.

*The Soil and Water Assessment Tool (SWAT) hydrologic model, developed at the Temple Center and in the Department of Ecosystem Science and Management in cooperation with the USDA Agricultural Research Service, is becoming the standard across all federal agencies to evaluate the hydrologic and nutrient impacts of growing crops for biofuels.

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Conduct basic and translational research to minimize the unfavorable effects of agricultural production and urban communities on the environment.

*Research on pest-resistant rose varieties at the Overton Center aims to minimize the use of pesticides by rose producers and by consumers planting roses in home and commercial landscapes.

*Scientists at Beaumont have developed a web-based postharvest grain management program for insects in on-farm storage bins and in rice mills. Included is a feature that evaluates the effects of organic pesticides on postharvest insect control.

*Corpus Christi researchers have developed plans to grow and use macroalgae for biofuels, human consumption, terrestrial and aquatic feed ingredients, and bioproducts, and they determined that algal residue has potential as a safe and effective fertilizer.

Improve agricultural production and efficiency through advances in animal and plant breeding, management, and health.

*Researchers at the Amarillo Center developed a Texas statewide monitoring program to provide growers with best management practices for control of the potato psyllid, which causes zebra chip disease in potatoes. Using this information, Texas potato growers can remain a viable and competitive industry, with annual economic contributions to the state economy averaging \$300 million.

*Texas A&M AgriLife Research scientists have developed novel screening strategies for disease-resistance breeding in cotton, including resistance to verticillium wilt and root-knot nematode.

*The Uvalde Center has developed a simple but effective means of aging deer, allowing trophy animals to be harvested in peak condition. This is helping to make Texas a leader in the competitive but lucrative trophy deer production industry.

*Stephenville Center researchers developed and published a rapid genotyping method for identifying strains of the bacterium that causes Pierce's disease in grapevines and other perennial species. This method will help entomologists better understand the impacts of insect vectors on disease epidemiology.

The following priority needs for agricultural and life sciences research for FY 2014-15 have been identified for our agency:

Exceptional Item – Controlling Exotic and Invasive Insect-Transmitted Pathogens - \$6,000,000 (Biennium)

The goal for this exceptional item is to establish comprehensive research programs that will disrupt the spread of economically important insect-transmitted pathogens in Texas. We will accomplish these objectives by developing, retaining and recruiting talented scientists and by providing them with support staff and the sophisticated equipment that is essential to discovery of new ways to combat these novel diseases, develop methods of control for insects and pathogens, and assist in the commercialization of these discoveries. Insect-transmitted pathogens that can infect plants, humans, and/or animals are a serious threat to the Texas economy and public health. Diseases caused by these pathogens currently result in hundreds of millions of dollars of lost agricultural productivity, decreased economic opportunity, and increased health care costs for livestock, companion animals, and the citizens of Texas. The frequency of introductions of exotic insects and pathogens and of disease epidemics has increased dramatically in recent years because of expanded international trade. The threat of intentional introduction of new insect-vectored disease is also a real and growing menace. We can use crop and animal protection chemicals to temporarily reduce insect populations, but resistance to these compounds and the limitations on the frequency of application set by the EPA often prevent effective control. The knowledge gained through this exceptional item will position Texas to be

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the leader in future insect-vectored pathogen issues in the U.S. and the world.

Exceptional Item - Advanced Remote Sensing and Precision Systems for Natural Resources - \$6,000,000 (Biennium)

Advanced remote sensing and precision systems will create solutions for Texas urban and rural populations. Low-altitude and ground-based, high-resolution remote sensing platforms will be used to revolutionize management of natural resource systems. These new technologies will improve the efficiency of utilization and sustainability of natural resources such as water and minerals and will improve crop yields, livestock production, and wildlife management. Texas A&M AgriLife Research and the Texas A&M Engineering Experiment Station (TEES) are partnering to focus and combine areas of expertise and efforts to advance capabilities and applications across natural resources and agriculture. These agencies will coordinate efforts with other state, federal and corporate entities to advance research, development and commercialization of effective management tools to address pressing issues for Texas' agricultural and natural resource systems. These advances in remote sensing and precision systems will facilitate (1) monitoring and best management of natural resources such as water bodies, wildlife (density and distribution), rangeland (forage production and livestock density) and forests (timber volumes and wildfire fuel loads); (2) development of optimum timing and quantities relating to application of nutrients, irrigation and agrochemicals on crops, pastures and turf; (3) developing field-ready quantum optics technology and best management practices to rapidly measure known and manage unseen factors related to plant stressors such as drought, disease, and insect pests; and (4) assessing the quantity and quality of water for urban populations (quantify reservoir capacity and volumes). Advanced remote sensing and precision systems will maximize efficiency and productivity through intensified management of natural resources in urban and rural settings.

Exceptional Item – Improving Crops and Turf by Accelerated Breeding - \$10,000,000 (Biennium)

Rapid advancements in crop genomics and plant breeding are due to improvements in sequencing technology, DNA markers, and knowledge of the genes that produce specific traits. Using the latest in high-throughput sequencing technology, Texas A&M AgriLife Research can generate DNA-based information at a remarkable pace. We must continue to support our genomics capabilities and make this data available to plant breeders to help increase food, fiber, and ornamental plant production. Research funding is needed for (1) marker-assisted breeding programs for economically important crops and turf; (2) identification of genes and associated phenotypes for complex traits related to disease resistance, drought stress tolerance, increased yield, improved flavor and nutrient content, and other desirable traits; (3) improvement in field-based high-throughput phenotyping across all crops; and (4) development of breeding technologies that will double the potential rate of genetic gain in 20 years. Marker-assisted breeding is not the same as genetic engineering, in which one organism receives genes from another and therefore this approach does not produce GMOs. Instead, it quickly and efficiently reveals the innate genetic potential of individuals to find those traits that hold the greatest promise for continued research.

Indirect Cost Recovery Earned by Texas A&M AgriLife Research:

In compliance with Section 31, Article III, General Appropriations Act, indirect cost recovery revenue earned by Texas A&M AgriLife Research grants and contracts for the last full year (FY2013) including amounts by the Texas A&M Research Foundation is as follows:

Fiscal Year 2013

Indirect Costs Earned on Texas A&M AgriLife Research Administered Contracts and Grants	\$9,873,058
Indirect Costs Earned on Research Foundation Administered Contracts and Grants for Texas A&M AgriLife Research	\$4,763,160
- Less: Sponsored Research Services Assessment	(\$2,700,936)
Total Earnings of Indirect Costs on Texas A&M AgriLife Research and Research Foundation Projects	\$11,935,282

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Other Matters

Background Checks. Texas A&M AgriLife Research conducts criminal history background checks on all external and internal applicants filling new or vacant budgeted, wage, student or graduate assistant positions, following published agency procedures, which also comply with Texas A&M University System regulations.

Texas A&M University System-wide Funding Issues and Needs:

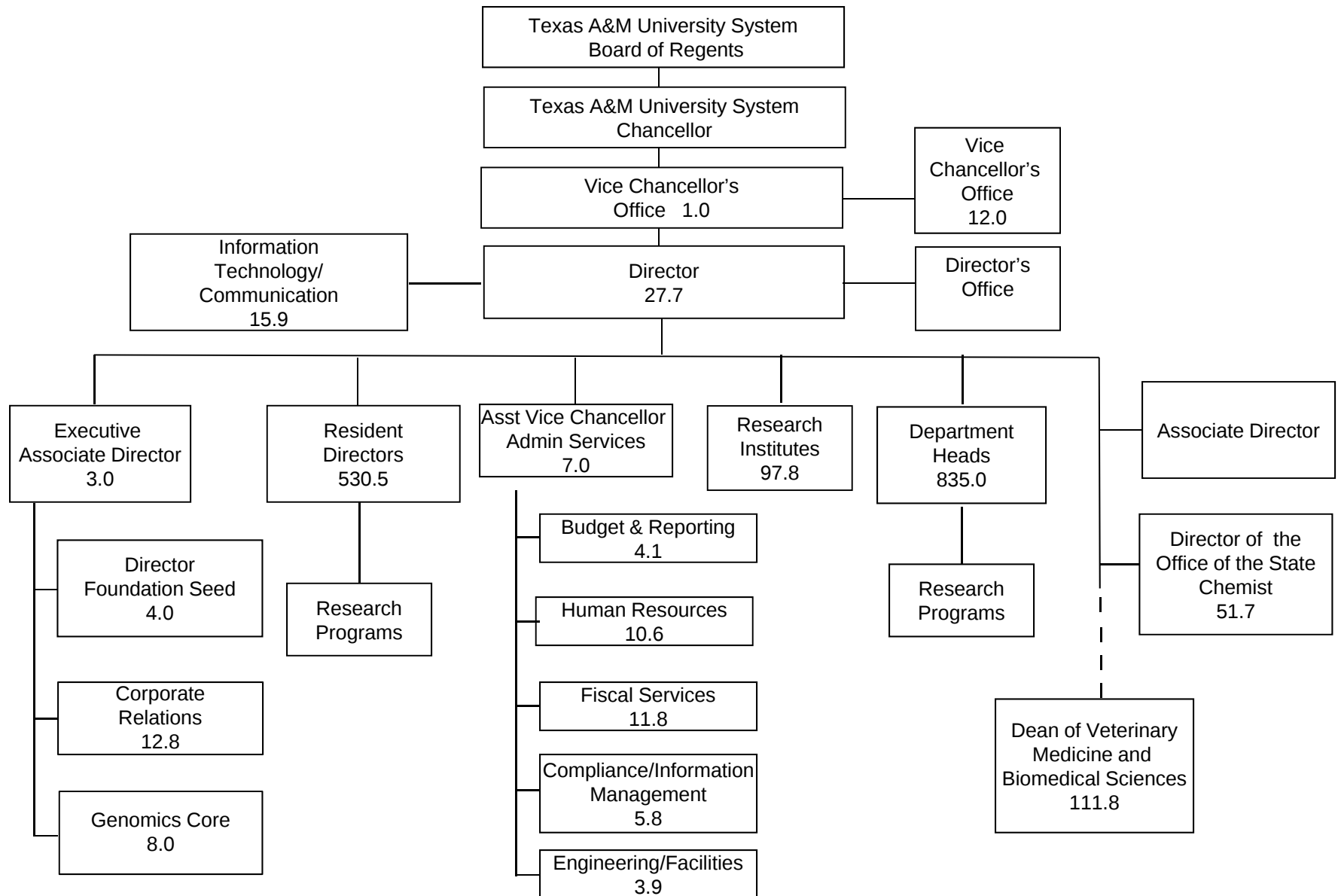
Base Funding – Our highest priority is additional funding for the formulas. The formula funding ensures that our institutions can provide high quality teaching and support services for our growing student populations to prepare them for the workforce. Our A&M Agencies need base funding support much in the same manner as the formulas that provide basic, on-going support for the academics and health related institutions. We also request support for other base funding streams, including support for research through the Competitive Knowledge Fund, continuation of Institutional Enhancement, and support for the Higher Education Fund.

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

Agency Approach to Budget Reduction

A 10% budget reduction would be implemented by reducing allocations to programs using performance-based criteria reflecting research outputs such as publications and extramural grant funding as well as contributions to the agency strategic plan. Thus, the majority of the reduction will be taken from lesser priority, lower performing programs relative to peers. Reductions within each unit will be administered by individual unit heads in consultation with the agency leadership.

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Supervised positions are reflected as Full-time Equivalents (FTE's)

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 <u>Agricultural and Life Sciences Research</u>					
1 <u>Increase Tech and Research Enhancements for Plant/Animal Systems</u>					
1 AGRICULTURAL/LIFE SCIENCES RESEARCH	46,149,295	49,695,237	50,325,609	50,171,175	50,171,175
2 FEEDYARD BEEF CATTLE PRODUCTION	352,622	363,374	363,374	363,374	363,374
TOTAL, GOAL 1	\$46,501,917	\$50,058,611	\$50,688,983	\$50,534,549	\$50,534,549
2 <u>Provide Regulatory Services</u>					
1 <u>Increase Participation in the European Honey Bee Certification Program</u>					
1 HONEY BEE REGULATION	252,458	255,137	259,178	259,178	259,178
2 <u>Assure Feed/Fertilizer Products Conform to Feed/Fertilizer Law & Rules</u>					
1 FEED AND FERTILIZER PROGRAM	4,881,238	4,913,386	4,897,810	4,897,810	4,897,810
TOTAL, GOAL 2	\$5,133,696	\$5,168,523	\$5,156,988	\$5,156,988	\$5,156,988
4 <u>Maintain Staff Benefits Program for Eligible Employees and Retirees</u>					
1 <u>Provide Staff Benefits to Eligible Employees and Retirees</u>					

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Goal / Objective / STRATEGY			Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1	STAFF GROUP INSURANCE		725,315	814,682	815,008	815,008	815,008
2	WORKERS' COMP INSURANCE		70,196	96,214	96,200	96,200	96,200
3	UNEMPLOYMENT INSURANCE		48,732	48,577	49,600	49,600	49,600
4	OASI		553,206	619,026	633,335	633,335	633,335
TOTAL, GOAL 4			\$1,397,449	\$1,578,499	\$1,594,143	\$1,594,143	\$1,594,143
5	Indirect Administration						
1	Indirect Administration						
1	INDIRECT ADMINISTRATION		4,380,886	4,518,587	4,506,272	4,660,706	4,660,706
2	INFRASTRUCTURE SUPPORT IN BRAZOS CO (1)		5,467,866	5,490,156	5,490,156	0	0
3	INFRASTRUCT SUPP OUTSIDE BRAZOS CO		3,115,963	3,115,963	3,115,963	3,115,963	3,115,963
TOTAL, GOAL 5			\$12,964,715	\$13,124,706	\$13,112,391	\$7,776,669	\$7,776,669
TOTAL, AGENCY STRATEGY REQUEST			\$65,997,777	\$69,930,339	\$70,552,505	\$65,062,349	\$65,062,349

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$65,997,777	\$69,930,339	\$70,552,505	\$65,062,349	\$65,062,349

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	50,734,331	53,162,630	53,956,482	48,466,326	48,466,326
SUBTOTAL	\$50,734,331	\$53,162,630	\$53,956,482	\$48,466,326	\$48,466,326
General Revenue Dedicated Funds:					
151 Clean Air Account	462,500	471,032	474,700	474,700	474,700
SUBTOTAL	\$462,500	\$471,032	\$474,700	\$474,700	\$474,700
Federal Funds:					
555 Federal Funds	8,105,118	9,245,070	9,245,070	9,245,070	9,245,070
SUBTOTAL	\$8,105,118	\$9,245,070	\$9,245,070	\$9,245,070	\$9,245,070
Other Funds:					
58 Feed Control Fd - Local	4,406,445	4,510,000	4,510,000	4,510,000	4,510,000
760 Sales FDS-Agric Exp Stat	770,325	1,027,857	852,503	852,503	852,503
762 Fertilizer Control Fund	1,230,308	1,225,000	1,225,000	1,225,000	1,225,000
8089 Indirect Cost Recovery, Loc Held	288,750	288,750	288,750	288,750	288,750
SUBTOTAL	\$6,695,828	\$7,051,607	\$6,876,253	\$6,876,253	\$6,876,253
TOTAL, METHOD OF FINANCING	\$65,997,777	\$69,930,339	\$70,552,505	\$65,062,349	\$65,062,349

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

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
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2.B. Summary of Base Request by Method of Finance
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Agency code: 556		Agency name: Texas A&M AgriLife Research				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2012-13 GAA)						
		\$50,071,831	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)						
		\$0	\$52,720,686	\$52,720,686	\$48,466,326	\$48,466,326
<i>TRANSFERS</i>						
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)						
		\$0	\$441,944	\$441,944	\$0	\$0
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)						
		\$0	\$0	\$793,852	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
HB 1025, 83rd Leg, Regular Session						
		\$162,500	\$0	\$0	\$0	\$0
Comments: Adjustment for HB4 error						
<i>BASE ADJUSTMENT</i>						

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

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Agency code: 556		Agency name: Texas A&M AgriLife Research				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>						
HB4, 82nd Leg. Regular Session, Sec 22		\$500,000	\$0	\$0	\$0	\$0
Comments: Vegetable & Fruit Improvement Center						
TOTAL,	General Revenue Fund	\$50,734,331	\$53,162,630	\$53,956,482	\$48,466,326	\$48,466,326
TOTAL, ALL	GENERAL REVENUE	\$50,734,331	\$53,162,630	\$53,956,482	\$48,466,326	\$48,466,326
<u>GENERAL REVENUE FUND - DEDICATED</u>						
151	GR Dedicated - Clean Air Account No. 151					
	<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2012-13 GAA)		\$475,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)		\$0	\$468,750	\$468,750	\$468,750	\$468,750
<i>TRANSFERS</i>						
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)		\$0	\$2,282	\$5,950	\$5,950	\$5,950

2.B. Summary of Base Request by Method of Finance
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Agency code: 556		Agency name: Texas A&M AgriLife Research				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE FUND - DEDICATED</u>						
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
HB 1025, 83rd Leg, Regular Session		\$(12,500)	\$0	\$0	\$0	\$0
Comments: Adjust for HB4 Error						
TOTAL,	GR Dedicated - Clean Air Account No. 151	\$462,500	\$471,032	\$474,700	\$474,700	\$474,700
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$462,500	\$471,032	\$474,700	\$474,700	\$474,700
TOTAL,	GR & GR-DEDICATED FUNDS	\$51,196,831	\$53,633,662	\$54,431,182	\$48,941,026	\$48,941,026
<u>FEDERAL FUNDS</u>						
555	Federal Funds					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2012-13 GAA)		\$7,966,791	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)		\$0	\$8,908,502	\$8,908,502	\$9,245,070	\$9,245,070

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

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Agency code: 556		Agency name: Texas A&M AgriLife Research				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>FEDERAL FUNDS</u>						
<i>BASE ADJUSTMENT</i>						
Adjustment						
		\$138,327	\$336,568	\$336,568	\$0	\$0
Comments: To adjust estimated Federal Appropriation to actual/updated Appropriation						
TOTAL,	Federal Funds					
		\$8,105,118	\$9,245,070	\$9,245,070	\$9,245,070	\$9,245,070
TOTAL, ALL	FEDERAL FUNDS					
		\$8,105,118	\$9,245,070	\$9,245,070	\$9,245,070	\$9,245,070
<u>OTHER FUNDS</u>						
58	Feed Control Fund - Local No. 058					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2012-13 GAA)						
		\$3,745,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)						
		\$0	\$4,185,000	\$4,185,000	\$4,510,000	\$4,510,000
<i>BASE ADJUSTMENT</i>						

2.B. Summary of Base Request by Method of Finance
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Agency code: 556		Agency name: Texas A&M AgriLife Research				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>OTHER FUNDS</u>						
Adjustment		\$661,445	\$325,000	\$325,000	\$0	\$0
Comments: To adjust estimated fees to actuals; Adjust estimated fees for FY14						
TOTAL,	Feed Control Fund - Local No. 058	\$4,406,445	\$4,510,000	\$4,510,000	\$4,510,000	\$4,510,000
<u>760</u>	Sales Funds - Agricultural Experiment Station					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2012-13 GAA)	\$852,503	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$852,503	\$852,503	\$852,503	\$852,503
	<i>BASE ADJUSTMENT</i>					
	Adjustment	\$(82,178)	\$175,354	\$0	\$0	\$0
	Comments: Adjust Estimated to actual and adjust estimate for FY14					
TOTAL,	Sales Funds - Agricultural Experiment Station	\$770,325	\$1,027,857	\$852,503	\$852,503	\$852,503

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/13/2014 7:57:47AM

Agency code: 556		Agency name: Texas A&M AgriLife Research				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>OTHER FUNDS</u>						
<u>762</u>	Fertilizer Control Fund					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2012-13 GAA)	\$1,219,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$1,225,000	\$1,225,000	\$1,225,000	\$1,225,000
	<i>BASE ADJUSTMENT</i>					
	Adjustment	\$11,308	\$0	\$0	\$0	\$0
	Comments: Adjust estimated fees to actual; Adjust estimated fees for FY14					
TOTAL,	Fertilizer Control Fund	\$1,230,308	\$1,225,000	\$1,225,000	\$1,225,000	\$1,225,000
<u>8089</u>	Indirect Cost Recovery, Locally Held, estimated					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2012-13 GAA)	\$288,750	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/13/2014 7:57:47AM

Agency code: 556		Agency name: Texas A&M AgriLife Research				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>OTHER FUNDS</u>						
Regular Appropriations from MOF Table (2014-15 GAA)		\$0	\$288,750	\$288,750	\$288,750	\$288,750
TOTAL, Indirect Cost Recovery, Locally Held, estimated		\$288,750	\$288,750	\$288,750	\$288,750	\$288,750
TOTAL, ALL OTHER FUNDS		\$6,695,828	\$7,051,607	\$6,876,253	\$6,876,253	\$6,876,253
GRAND TOTAL		\$65,997,777	\$69,930,339	\$70,552,505	\$65,062,349	\$65,062,349
FULL-TIME-EQUIVALENT POSITIONS						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2012-13 GAA)		985.9	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2014-15 GAA)		0.0	987.7	987.7	987.7	987.7
UNAUTHORIZED NUMBER OVER (BELOW) CAP						
Vacant positions		(238.4)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES		747.5	987.7	987.7	987.7	987.7

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

8/13/2014 7:57:47AM

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **556**Agency name: **Texas A&M AgriLife Research****METHOD OF FINANCING****Exp 2013****Est 2014****Bud 2015****Req 2016****Req 2017****NUMBER OF 100% FEDERALLY
FUNDED FTEs**

2.C. Summary of Base Request by Object of Expense

8/13/2014 7:57:48AM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)**556 Texas A&M AgriLife Research**

OBJECT OF EXPENSE	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	\$26,177,894	\$26,999,933	\$27,674,279	\$27,828,713	\$27,828,713
1002 OTHER PERSONNEL COSTS	\$3,247,706	\$3,295,875	\$3,381,660	\$3,381,660	\$3,381,660
1010 PROFESSIONAL SALARIES	\$19,913,425	\$20,449,685	\$21,063,176	\$21,063,176	\$21,063,176
2001 PROFESSIONAL FEES AND SERVICES	\$203,275	\$520,211	\$507,400	\$507,400	\$507,400
2002 FUELS AND LUBRICANTS	\$447,273	\$400,851	\$401,500	\$401,500	\$401,500
2003 CONSUMABLE SUPPLIES	\$528,245	\$510,312	\$501,500	\$501,500	\$501,500
2004 UTILITIES	\$5,145,880	\$5,134,754	\$5,146,177	\$1,499,445	\$1,499,445
2005 TRAVEL	\$296,907	\$299,345	\$298,600	\$298,600	\$298,600
2006 RENT - BUILDING	\$6,491	\$5,842	\$7,100	\$7,100	\$7,100
2007 RENT - MACHINE AND OTHER	\$159,006	\$167,092	\$172,270	\$172,270	\$172,270
2009 OTHER OPERATING EXPENSE	\$7,192,601	\$8,492,866	\$7,998,843	\$6,000,985	\$6,000,985
4000 GRANTS	\$588,621	\$1,793,386	\$1,500,000	\$1,500,000	\$1,500,000
5000 CAPITAL EXPENDITURES	\$2,090,453	\$1,860,187	\$1,900,000	\$1,900,000	\$1,900,000
OOE Total (Excluding Riders)	\$65,997,777	\$69,930,339	\$70,552,505	\$65,062,349	\$65,062,349
OOE Total (Riders)					
Grand Total	\$65,997,777	\$69,930,339	\$70,552,505	\$65,062,349	\$65,062,349

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2.D. Summary of Base Request Objective Outcomes
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

8/13/2014 7:57:48AM

556 Texas A&M AgriLife Research					
<i>Goal/ Objective / Outcome</i>	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1 Agricultural and Life Sciences Research					
1 <i>Increase Tech and Research Enhancements for Plant/Animal Systems</i>					
KEY 1 % Change in Number of Patents, Disclosures, and Licenses					
	-30.06%	2.00%	2.00%	2.00%	2.00%
2 Provide Regulatory Services					
2 <i>Assure Feed/Fertilizer Products Conform to Feed/Fertilizer Law & Rules</i>					
1 Change in Violation Rates - Feed and Fertilizer Program					
	-4.89%	-1.54%	0.00%	0.00%	0.00%

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2.E. Summary of Exceptional Items Request
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2014
TIME : 7:57:48AM

Agency code: 556

Agency name: Texas A&M AgriLife Research

		2016			2017			Biennium	
Priority	Item	GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Incest-Transmitted Pathogens	\$3,000,000	\$3,000,000	2.0	\$3,000,000	\$3,000,000	2.0	\$6,000,000	\$6,000,000
2	Advanced Remote Sensing	\$3,000,000	\$3,000,000	3.0	\$3,000,000	\$3,000,000	3.0	\$6,000,000	\$6,000,000
3	Accelerated Breeding	\$5,000,000	\$5,000,000	2.0	\$5,000,000	\$5,000,000	2.0	\$10,000,000	\$10,000,000
Total, Exceptional Items Request		\$11,000,000	\$11,000,000	7.0	\$11,000,000	\$11,000,000	7.0	\$22,000,000	\$22,000,000
Method of Financing									
	General Revenue	\$11,000,000	\$11,000,000		\$11,000,000	\$11,000,000		\$22,000,000	\$22,000,000
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$11,000,000	\$11,000,000		\$11,000,000	\$11,000,000		\$22,000,000	\$22,000,000
Full Time Equivalent Positions				7.0				7.0	
Number of 100% Federally Funded FTEs									

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2.F. Summary of Total Request by Strategy
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/13/2014

TIME : 7:57:48AM

Agency code: 556	Agency name: Texas A&M AgriLife Research					
Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
1 Agricultural and Life Sciences Research						
<i>1 Increase Tech and Research Enhancements for Plant/Animal Systems</i>						
1 AGRICULTURAL/LIFE SCIENCES RESEARCH	\$50,171,175	\$50,171,175	\$11,000,000	\$11,000,000	\$61,171,175	\$61,171,175
2 FEEDYARD BEEF CATTLE PRODUCTION	363,374	363,374	0	0	363,374	363,374
TOTAL, GOAL 1	\$50,534,549	\$50,534,549	\$11,000,000	\$11,000,000	\$61,534,549	\$61,534,549
2 Provide Regulatory Services						
<i>1 Increase Participation in the European Honey Bee Certification Prog</i>						
1 HONEY BEE REGULATION	259,178	259,178	0	0	259,178	259,178
<i>2 Assure Feed/Fertilizer Products Conform to Feed/Fertilizer Law & R</i>						
1 FEED AND FERTILIZER PROGRAM	4,897,810	4,897,810	0	0	4,897,810	4,897,810
TOTAL, GOAL 2	\$5,156,988	\$5,156,988	\$0	\$0	\$5,156,988	\$5,156,988
4 Maintain Staff Benefits Program for Eligible Employees and Retirees						
<i>1 Provide Staff Benefits to Eligible Employees and Retirees</i>						
1 STAFF GROUP INSURANCE	815,008	815,008	0	0	815,008	815,008
2 WORKERS' COMP INSURANCE	96,200	96,200	0	0	96,200	96,200
3 UNEMPLOYMENT INSURANCE	49,600	49,600	0	0	49,600	49,600
4 OASI	633,335	633,335	0	0	633,335	633,335
TOTAL, GOAL 4	\$1,594,143	\$1,594,143	\$0	\$0	\$1,594,143	\$1,594,143

2.F. Summary of Total Request by Strategy
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/13/2014

TIME : 7:57:48AM

Agency code: 556	Agency name: Texas A&M AgriLife Research					
Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
5 Indirect Administration						
1 <i>Indirect Administration</i>						
1 INDIRECT ADMINISTRATION	\$4,660,706	\$4,660,706	\$0	\$0	\$4,660,706	\$4,660,706
2 INFRASTRUCTURE SUPPORT IN BRAZOS CO	0	0	0	0	0	0
3 INFRASTRUCT SUPP OUTSIDE BRAZOS CO	3,115,963	3,115,963	0	0	3,115,963	3,115,963
TOTAL, GOAL 5	\$7,776,669	\$7,776,669	\$0	\$0	\$7,776,669	\$7,776,669
TOTAL, AGENCY STRATEGY REQUEST	\$65,062,349	\$65,062,349	\$11,000,000	\$11,000,000	\$76,062,349	\$76,062,349
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$65,062,349	\$65,062,349	\$11,000,000	\$11,000,000	\$76,062,349	\$76,062,349

2.F. Summary of Total Request by Strategy
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/13/2014

TIME : 7:57:48AM

Agency code: 556	Agency name: Texas A&M AgriLife Research					
Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
General Revenue Funds:						
1 General Revenue Fund	\$48,466,326	\$48,466,326	\$11,000,000	\$11,000,000	\$59,466,326	\$59,466,326
	\$48,466,326	\$48,466,326	\$11,000,000	\$11,000,000	\$59,466,326	\$59,466,326
General Revenue Dedicated Funds:						
151 Clean Air Account	474,700	474,700	0	0	474,700	474,700
	\$474,700	\$474,700	\$0	\$0	\$474,700	\$474,700
Federal Funds:						
555 Federal Funds	9,245,070	9,245,070	0	0	9,245,070	9,245,070
	\$9,245,070	\$9,245,070	\$0	\$0	\$9,245,070	\$9,245,070
Other Funds:						
58 Feed Control Fd - Local	4,510,000	4,510,000	0	0	4,510,000	4,510,000
760 Sales FDS-Agric Exp Stat	852,503	852,503	0	0	852,503	852,503
762 Fertilizer Control Fund	1,225,000	1,225,000	0	0	1,225,000	1,225,000
8089 Indirect Cost Recovery, Loc Held	288,750	288,750	0	0	288,750	288,750
	\$6,876,253	\$6,876,253	\$0	\$0	\$6,876,253	\$6,876,253
TOTAL, METHOD OF FINANCING	\$65,062,349	\$65,062,349	\$11,000,000	\$11,000,000	\$76,062,349	\$76,062,349
FULL TIME EQUIVALENT POSITIONS	987.7	987.7	7.0	7.0	994.7	994.7

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2.G. Summary of Total Request Objective Outcomes
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/13/2014

Time: 7:57:49AM

Agency code: 556

Agency name: Texas A&M AgriLife Research

Goal/ Objective / Outcome

		BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
1	Agricultural and Life Sciences Research						
1	<i>Increase Tech and Research Enhancements for Plant/Animal Systems</i>						
KEY	1 % Change in Number of Patents, Disclosures, and Licenses						
		2.00%	2.00%			2.00%	2.00%
2	Provide Regulatory Services						
2	<i>Assure Feed/Fertilizer Products Conform to Feed/Fertilizer Law & Rules</i>						
	1 Change in Violation Rates - Feed and Fertilizer Program						
		0.00%	0.00%			0.00%	0.00%

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General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline

DATE: 8/13/2014

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Automated Budget and Evaluation System of Texas (ABEST)

TIME: 7:57:49AM

Agency code:

Agency name: **Texas A&M AgriLife Research****GR Baseline Request Limit = \$96,932,652****GR-D Baseline Request Limit = \$949,400****Strategy/Strategy Option/Rider**

2016 Funds				2017 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Strategy: 1 - 1 - 1	Conduct Agricultural and Life Sciences Research									
835.3	50,171,175	40,318,993	474,700	835.3	50,171,175	40,318,993	474,700	80,637,986	949,400	_____
Strategy: 1 - 1 - 2	Feedyard Beef Cattle Production									
4.0	363,374	363,374	0	4.0	363,374	363,374	0	81,364,734	949,400	_____
Strategy: 2 - 1 - 1	Control Diseases/Pest of EHB & Reduce Impact of AHB thru Regulation									
3.7	259,178	259,178	0	3.7	259,178	259,178	0	81,883,090	949,400	_____
Strategy: 2 - 2 - 1	Monitor and Evaluate Products Distributed in the State									
52.0	4,897,810	0	0	52.0	4,897,810	0	0	81,883,090	949,400	_____
Strategy: 4 - 1 - 1	Provide Funding for Staff Group Insurance Premiums									
0.0	815,008	0	0	0.0	815,008	0	0	81,883,090	949,400	_____
Strategy: 4 - 1 - 2	Provide Funding for Workers' Compensation Insurance									
0.0	96,200	77,500	0	0.0	96,200	77,500	0	82,038,090	949,400	_____
Strategy: 4 - 1 - 3	Provide Funding for Unemployment Insurance									
0.0	49,600	21,500	0	0.0	49,600	21,500	0	82,081,090	949,400	_____
Strategy: 4 - 1 - 4	Provide Funding for OASI									
0.0	633,335	0	0	0.0	633,335	0	0	82,081,090	949,400	_____
Strategy: 5 - 1 - 1	Indirect Administration									
58.8	4,660,706	4,309,818	0	58.8	4,660,706	4,309,818	0	90,700,726	949,400	_____
Strategy: 5 - 1 - 3	Infrastructure Support - Outside Brazos County									
33.9	3,115,963	3,115,963	0	33.9	3,115,963	3,115,963	0	96,932,652	949,400	_____
987.7				987.7				*****GR Baseline Request Limit=\$96,932,652*****		
Excp Item: 1	Controlling Exotic and Invasive Insect-Transmitted Pathogens									
2.0	3,000,000	3,000,000	0	2.0	3,000,000	3,000,000	0	102,932,652	949,400	_____

General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline

DATE: 8/13/2014

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Automated Budget and Evaluation System of Texas (ABEST)

TIME: 7:57:49AM

Agency code:

Agency name: **Texas A&M AgriLife Research****GR Baseline Request Limit = \$96,932,652****GR-D Baseline Request Limit = \$949,400****Strategy/Strategy Option/Rider****2016 Funds****2017 Funds****Biennial
Cumulative GR****Biennial
Cumulative Ded****Page #**

FTEs	Total	GR	Ded	FTEs	Total	GR	Ded
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Strategy Detail for Excp Item: 1Strategy: 1 - 1 - 1 **Conduct Agricultural and Life Sciences Research**

2.0	3,000,000	3,000,000	0	2.0	3,000,000	3,000,000	0
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Excp Item: 2 **Advanced Remote Sensing and Precision Systems for Natural Resources**

3.0	3,000,000	3,000,000	0	3.0	3,000,000	3,000,000	0
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108,932,652

949,400

Strategy Detail for Excp Item: 2Strategy: 1 - 1 - 1 **Conduct Agricultural and Life Sciences Research**

3.0	3,000,000	3,000,000	0	3.0	3,000,000	3,000,000	0
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Excp Item: 3 **Improving Crops and Turf by Accelerated Breeding**

2.0	5,000,000	5,000,000	0	2.0	5,000,000	5,000,000	0
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118,932,652

949,400

Strategy Detail for Excp Item: 3Strategy: 1 - 1 - 1 **Conduct Agricultural and Life Sciences Research**

2.0	5,000,000	5,000,000	0	2.0	5,000,000	5,000,000	0
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994.7	\$76,062,349	\$59,466,326	\$474,700	994.7	\$76,062,349	\$59,466,326	474,700
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3.A. Strategy Request
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/13/2014 7:57:49AM

556 Texas A&M AgriLife Research

GOAL:	1	Agricultural and Life Sciences Research	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Increase Tech and Research Enhancements for Plant/Animal Systems	Service Categories:		
STRATEGY:	1	Conduct Agricultural and Life Sciences Research	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Number of Scientific Publications	2,447.00	2,400.00	2,400.00	2,400.00	2,400.00
2	Number of Research Projects	504.00	500.00	500.00	500.00	500.00
3	Number of Patents, Disclosures, and Licenses	121.00	123.00	125.00	128.00	131.00
Efficiency Measures:						
1	Ratio of General Revenue Funds to Sponsored Research Funds	1.76	1.76	1.76	1.76	1.76
Explanatory/Input Measures:						
KEY 1	Amount of External Sponsor Support	92,569,343.00	93,000,000.00	93,000,000.00	93,000,000.00	93,000,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$17,716,441	\$18,314,253	\$18,863,783	\$18,863,783	\$18,863,783
1002	OTHER PERSONNEL COSTS	\$2,083,990	\$2,146,510	\$2,210,905	\$2,210,905	\$2,210,905
1010	PROFESSIONAL SALARIES	\$19,709,518	\$20,300,804	\$20,909,828	\$20,909,828	\$20,909,828
2001	PROFESSIONAL FEES AND SERVICES	\$201,657	\$509,789	\$500,000	\$500,000	\$500,000
2002	FUELS AND LUBRICANTS	\$364,194	\$350,000	\$350,000	\$350,000	\$350,000
2003	CONSUMABLE SUPPLIES	\$354,883	\$350,000	\$350,000	\$350,000	\$350,000
2004	UTILITIES	\$342,960	\$400,000	\$400,000	\$400,000	\$400,000
2005	TRAVEL	\$170,733	\$150,000	\$150,000	\$150,000	\$150,000

3.A. Strategy Request
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/13/2014 7:57:49AM

556 Texas A&M AgriLife Research

GOAL:	1	Agricultural and Life Sciences Research	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Increase Tech and Research Enhancements for Plant/Animal Systems	Service Categories:		
STRATEGY:	1	Conduct Agricultural and Life Sciences Research	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2006	RENT - BUILDING	\$2,952	\$4,190	\$5,000	\$5,000	\$5,000
2007	RENT - MACHINE AND OTHER	\$136,609	\$145,000	\$150,000	\$150,000	\$150,000
2009	OTHER OPERATING EXPENSE	\$2,692,189	\$3,481,305	\$3,186,093	\$3,031,659	\$3,031,659
4000	GRANTS	\$588,621	\$1,793,386	\$1,500,000	\$1,500,000	\$1,500,000
5000	CAPITAL EXPENDITURES	\$1,784,548	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000
TOTAL, OBJECT OF EXPENSE		\$46,149,295	\$49,695,237	\$50,325,609	\$50,171,175	\$50,171,175
Method of Financing:						
1	General Revenue Fund	\$37,420,097	\$39,607,650	\$40,435,267	\$40,318,993	\$40,318,993
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$37,420,097	\$39,607,650	\$40,435,267	\$40,318,993	\$40,318,993
Method of Financing:						
151	Clean Air Account	\$462,500	\$471,032	\$474,700	\$474,700	\$474,700
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$462,500	\$471,032	\$474,700	\$474,700	\$474,700
Method of Financing:						
555	Federal Funds					
	10.202.000 Cooperative Forestry Res	\$416,727	\$465,565	\$465,565	\$465,565	\$465,565
	10.203.000 Payments to Agricultural	\$6,801,087	\$7,846,556	\$7,808,824	\$7,770,664	\$7,770,664

3.A. Strategy Request
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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556 Texas A&M AgriLife Research

GOAL:	1	Agricultural and Life Sciences Research	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Increase Tech and Research Enhancements for Plant/Animal Systems	Service Categories:		
STRATEGY:	1	Conduct Agricultural and Life Sciences Research	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
CFDA Subtotal, Fund	555	\$7,217,814	\$8,312,121	\$8,274,389	\$8,236,229	\$8,236,229
SUBTOTAL, MOF (FEDERAL FUNDS)		\$7,217,814	\$8,312,121	\$8,274,389	\$8,236,229	\$8,236,229
Method of Financing:						
760	Sales FDS-Agric Exp Stat	\$760,134	\$1,015,684	\$852,503	\$852,503	\$852,503
8089	Indirect Cost Recovery, Loc Held	\$288,750	\$288,750	\$288,750	\$288,750	\$288,750
SUBTOTAL, MOF (OTHER FUNDS)		\$1,048,884	\$1,304,434	\$1,141,253	\$1,141,253	\$1,141,253
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$50,171,175	\$50,171,175
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$46,149,295	\$49,695,237	\$50,325,609	\$50,171,175	\$50,171,175
FULL TIME EQUIVALENT POSITIONS:		597.0	836.4	835.4	835.3	835.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

Research in the Agricultural and Life Sciences area is essential to develop the knowledge and skills to ensure a strong Texas economy and to protect our natural resources. In particular, it provides benefits to Texas in the following manners: 1) It enables Texas producers to be more competitive in the global economy by reducing production costs and by enhancing quality, marketability, and health attributes of agricultural products; and 2) It improves environmental quality and helps sustain our natural resource base, even under increased environmental pressures (e.g. chemical and soil loadings into rivers) and rapid urban and rural population growth.

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GOAL:	1	Agricultural and Life Sciences Research	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Increase Tech and Research Enhancements for Plant/Animal Systems	Service Categories:		
STRATEGY:	1	Conduct Agricultural and Life Sciences Research	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External factors affecting this strategy include the availability of funding from external sources (e.g. industry and federal and state government agencies), increases in operating costs, new federal regulations, climatic conditions, and commodity prices. Internal factors impacting this strategy include low salaries resulting in losses of key research scientists and staff to other employers, lack of fiscal resources to ensure proper scientific equipment is available, and programmatic and fiscal redirections in response to our Strategic Plan that outlines our goals and objectives and in response to constituent input.

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GOAL:	1	Agricultural and Life Sciences Research	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Increase Tech and Research Enhancements for Plant/Animal Systems	Service Categories:		
STRATEGY:	2	Feedyard Beef Cattle Production	Service: 38	Income: A.2	Age: B.2

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$138,181	\$134,452	\$138,486	\$138,486	\$138,486
1002	OTHER PERSONNEL COSTS	\$125	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$8,088	\$5,000	\$5,000	\$5,000
2002	FUELS AND LUBRICANTS	\$1,447	\$2,845	\$3,500	\$3,500	\$3,500
2003	CONSUMABLE SUPPLIES	\$10,797	\$9,168	\$10,000	\$10,000	\$10,000
2005	TRAVEL	\$7,986	\$1,072	\$1,500	\$1,500	\$1,500
2007	RENT - MACHINE AND OTHER	\$659	\$47	\$150	\$150	\$150
2009	OTHER OPERATING EXPENSE	\$193,427	\$201,693	\$204,738	\$204,738	\$204,738
5000	CAPITAL EXPENDITURES	\$0	\$6,009	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$352,622	\$363,374	\$363,374	\$363,374	\$363,374
Method of Financing:						
1	General Revenue Fund	\$352,622	\$363,374	\$363,374	\$363,374	\$363,374
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$352,622	\$363,374	\$363,374	\$363,374	\$363,374

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GOAL:	1	Agricultural and Life Sciences Research	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Increase Tech and Research Enhancements for Plant/Animal Systems	Service Categories:		
STRATEGY:	2	Feedyard Beef Cattle Production	Service: 38	Income: A.2	Age: B.2

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$363,374	\$363,374
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$352,622	\$363,374	\$363,374	\$363,374	\$363,374
FULL TIME EQUIVALENT POSITIONS:		4.4	3.7	4.0	4.0	4.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The goal of this research is to develop improved systems for feedyard beef cattle production through efficient use of co-products from the rapidly expanding ethanol production industry in the Texas High Plains. Research objectives include defining the optimal and maximal substitution rates for wet and dry distiller's grains in steam-flaked corn diets for beef cattle; evaluating the environmental impacts of ethanol co-products; ensuring that food safety and meat quality are maintained when ethanol co - products are fed; and developing data and models to accommodate changes in composition and availability of ethanol co-products.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External factors affecting this strategy include volatile prices for corn and fuel that could affect the quantity of distiller 's grains available for feeding, continued cooperation from our research and industry partners, and federal legislation affecting fuel ethanol standards .

Internal factors affecting this strategy include our ability to continue to form effective teams of key faculty inside and outside the Texas A&M System to focus on this problem, and low salaries affecting employee recruitment and retention .

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GOAL:	2	Provide Regulatory Services	Statewide Goal/Benchmark:	7	0
OBJECTIVE:	1	Increase Participation in the European Honey Bee Certification Program	Service Categories:		
STRATEGY:	1	Control Diseases/Pest of EHB & Reduce Impact of AHB thru Regulation	Service: 17	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Number of Bee Colonies Inspected	208,620.00	200,000.00	200,000.00	200,000.00	200,000.00
KEY 2	Number of Apiaries Inspected	1,577.00	1,250.00	1,250.00	1,250.00	1,250.00
Efficiency Measures:						
1	Regulatory Cost Per Inspector	0.40	0.43	0.67	0.67	0.67
Explanatory/Input Measures:						
1	Number of Quarantined Counties	0.00	0.00	0.00	0.00	0.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$219,384	\$184,354	\$192,833	\$192,833	\$192,833
1002	OTHER PERSONNEL COSTS	\$3,195	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$2,202	\$2,998	\$3,000	\$3,000	\$3,000
2003	CONSUMABLE SUPPLIES	\$1,155	\$1,360	\$1,500	\$1,500	\$1,500
2004	UTILITIES	\$2,779	\$2,877	\$2,900	\$2,900	\$2,900
2005	TRAVEL	\$1,904	\$2,521	\$2,100	\$2,100	\$2,100
2007	RENT - MACHINE AND OTHER	\$90	\$108	\$120	\$120	\$120
2009	OTHER OPERATING EXPENSE	\$21,749	\$60,919	\$56,725	\$56,725	\$56,725
TOTAL, OBJECT OF EXPENSE		\$252,458	\$255,137	\$259,178	\$259,178	\$259,178

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GOAL:	2	Provide Regulatory Services	Statewide Goal/Benchmark:	7	0
OBJECTIVE:	1	Increase Participation in the European Honey Bee Certification Program	Service Categories:		
STRATEGY:	1	Control Diseases/Pest of EHB & Reduce Impact of AHB thru Regulation	Service:	17	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Method of Financing:						
1	General Revenue Fund	\$252,458	\$255,137	\$259,178	\$259,178	\$259,178
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$252,458	\$255,137	\$259,178	\$259,178	\$259,178
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$259,178	\$259,178
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$252,458	\$255,137	\$259,178	\$259,178	\$259,178
FULL TIME EQUIVALENT POSITIONS:		4.3	3.2	3.7	3.7	3.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

For a variety of reasons, Texas is an attractive over-wintering location for interstate bee operators of European Honey Bee (EHB). Also, Texas has seen the influx of Africanized Honey Bees (AHB). Issuing certificates for EHBs and assisting in detection of AHBs are critical aspects of supporting this industry and fulfilling this regulatory function of Texas A&M AgriLife Research.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External factors affecting this component of Texas A&M AgriLife Research 's regulatory services include a loss in our ability to keep revenues from fees due to legislative mandates, changes in AHB policy (no longer declaring quarantines), weather affects on hive movement, and uncertainty of the level of Beekeeper participation in a voluntary program. Internal factors affecting this strategy include low salaries resulting in losses of key staff to other employers.

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GOAL:	2	Provide Regulatory Services	Statewide Goal/Benchmark:	7	0
OBJECTIVE:	2	Assure Feed/Fertilizer Products Conform to Feed/Fertilizer Law & Rules	Service Categories:		
STRATEGY:	1	Monitor and Evaluate Products Distributed in the State	Service: 17	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Feed and Fertilizer Samples Analyzed	19,872.00	8,700.00	8,700.00	8,700.00	8,700.00
Efficiency Measures:						
1	Regulatory Cost Per Inspector	64.32	64.32	64.32	64.32	64.32
Explanatory/Input Measures:						
1	Number of Active Feed/Fertilizer Companies	5,120.00	5,120.00	5,120.00	5,120.00	5,120.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,582,671	\$2,650,303	\$2,729,813	\$2,729,813	\$2,729,813
1002	OTHER PERSONNEL COSTS	\$538,238	\$521,766	\$537,420	\$537,420	\$537,420
1010	PROFESSIONAL SALARIES	\$203,907	\$148,881	\$153,348	\$153,348	\$153,348
2001	PROFESSIONAL FEES AND SERVICES	\$750	\$2,334	\$2,400	\$2,400	\$2,400
2002	FUELS AND LUBRICANTS	\$69,825	\$43,085	\$45,000	\$45,000	\$45,000
2003	CONSUMABLE SUPPLIES	\$137,251	\$139,625	\$140,000	\$140,000	\$140,000
2004	UTILITIES	\$82,498	\$0	\$0	\$0	\$0
2005	TRAVEL	\$116,284	\$145,752	\$145,000	\$145,000	\$145,000
2006	RENT - BUILDING	\$3,539	\$1,652	\$2,100	\$2,100	\$2,100
2007	RENT - MACHINE AND OTHER	\$20,002	\$21,813	\$22,000	\$22,000	\$22,000
2009	OTHER OPERATING EXPENSE	\$893,252	\$1,133,997	\$970,729	\$970,729	\$970,729

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GOAL:	2	Provide Regulatory Services	Statewide Goal/Benchmark:	7	0
OBJECTIVE:	2	Assure Feed/Fertilizer Products Conform to Feed/Fertilizer Law & Rules	Service Categories:		
STRATEGY:	1	Monitor and Evaluate Products Distributed in the State	Service:	17	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
5000	CAPITAL EXPENDITURES	\$233,021	\$104,178	\$150,000	\$150,000	\$150,000
TOTAL, OBJECT OF EXPENSE		\$4,881,238	\$4,913,386	\$4,897,810	\$4,897,810	\$4,897,810
Method of Financing:						
58	Feed Control Fd - Local	\$3,815,849	\$3,867,658	\$3,855,260	\$3,855,260	\$3,855,260
762	Fertilizer Control Fund	\$1,065,389	\$1,045,728	\$1,042,550	\$1,042,550	\$1,042,550
SUBTOTAL, MOF (OTHER FUNDS)		\$4,881,238	\$4,913,386	\$4,897,810	\$4,897,810	\$4,897,810
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,897,810	\$4,897,810
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,881,238	\$4,913,386	\$4,897,810	\$4,897,810	\$4,897,810
FULL TIME EQUIVALENT POSITIONS:		50.8	52.0	52.0	52.0	52.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Maintenance of a safe and reliable supply of fertilizer and foods is a critical component of the state's economy. Statistical sampling, prompt and accurate lab analyses, and follow up to ensure compliance with regulations are requirements to maintain a reliable level of interstate and intrastate trade. Regulations and procedures from this office are based on needs of and guidance from the user/consumer advisory committee.

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GOAL:	2	Provide Regulatory Services	Statewide Goal/Benchmark:	7	0
OBJECTIVE:	2	Assure Feed/Fertilizer Products Conform to Feed/Fertilizer Law & Rules	Service Categories:		
STRATEGY:	1	Monitor and Evaluate Products Distributed in the State	Service:	17	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External factors affecting this component of Texas A&M AgriLife Research 's regulatory services include new federal regulations, new opportunities and requirements to partner with federal agencies, increasing operating costs, and the perception of business firms and consumers as to program 's value. Internal factors affecting this strategy include low salaries resulting in loss of staff to other employers .

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GOAL: 4 Maintain Staff Benefits Program for Eligible Employees and Retirees
OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees
STRATEGY: 1 Provide Funding for Staff Group Insurance Premiums

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$725,315	\$814,682	\$815,008	\$815,008	\$815,008
TOTAL, OBJECT OF EXPENSE		\$725,315	\$814,682	\$815,008	\$815,008	\$815,008
Method of Financing:						
555	Federal Funds					
	10.203.000 Payments to Agricultural	\$415,678	\$443,588	\$450,000	\$450,000	\$450,000
CFDA Subtotal, Fund	555	\$415,678	\$443,588	\$450,000	\$450,000	\$450,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$415,678	\$443,588	\$450,000	\$450,000	\$450,000
Method of Financing:						
58	Feed Control Fd - Local	\$251,334	\$303,543	\$303,543	\$303,543	\$303,543
760	Sales FDS-Agric Exp Stat	\$4,564	\$6,086	\$0	\$0	\$0
762	Fertilizer Control Fund	\$53,739	\$61,465	\$61,465	\$61,465	\$61,465
SUBTOTAL, MOF (OTHER FUNDS)		\$309,637	\$371,094	\$365,008	\$365,008	\$365,008

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GOAL:	4	Maintain Staff Benefits Program for Eligible Employees and Retirees	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Staff Benefits to Eligible Employees and Retirees	Service Categories:		
STRATEGY:	1	Provide Funding for Staff Group Insurance Premiums	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$815,008	\$815,008
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$725,315	\$814,682	\$815,008	\$815,008	\$815,008

FULL TIME EQUIVALENT POSITIONS:**STRATEGY DESCRIPTION AND JUSTIFICATION:**

To provide funds to support the state group insurance contributions for the basic health insurance coverage as mandated by the Texas State College & University Employees Uniform Insurance Benefits.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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GOAL:	4	Maintain Staff Benefits Program for Eligible Employees and Retirees	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Staff Benefits to Eligible Employees and Retirees	Service Categories:		
STRATEGY:	2	Provide Funding for Workers' Compensation Insurance	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$70,196	\$96,214	\$96,200	\$96,200	\$96,200
TOTAL, OBJECT OF EXPENSE		\$70,196	\$96,214	\$96,200	\$96,200	\$96,200
Method of Financing:						
1	General Revenue Fund	\$57,744	\$77,448	\$77,500	\$77,500	\$77,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$57,744	\$77,448	\$77,500	\$77,500	\$77,500
Method of Financing:						
555	Federal Funds					
	10.203.000 Payments to Agricultural	\$7,924	\$12,775	\$12,800	\$12,800	\$12,800
CFDA Subtotal, Fund	555	\$7,924	\$12,775	\$12,800	\$12,800	\$12,800
SUBTOTAL, MOF (FEDERAL FUNDS)		\$7,924	\$12,775	\$12,800	\$12,800	\$12,800
Method of Financing:						
58	Feed Control Fd - Local	\$3,714	\$4,774	\$4,800	\$4,800	\$4,800
760	Sales FDS-Agric Exp Stat	\$114	\$167	\$0	\$0	\$0
762	Fertilizer Control Fund	\$700	\$1,050	\$1,100	\$1,100	\$1,100

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GOAL: 4 Maintain Staff Benefits Program for Eligible Employees and Retirees Statewide Goal/Benchmark: 2 0
OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees Service Categories:
STRATEGY: 2 Provide Funding for Workers' Compensation Insurance Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (OTHER FUNDS)		\$4,528	\$5,991	\$5,900	\$5,900	\$5,900
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$96,200	\$96,200
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$70,196	\$96,214	\$96,200	\$96,200	\$96,200

FULL TIME EQUIVALENT POSITIONS:**STRATEGY DESCRIPTION AND JUSTIFICATION:**

To provide Legislatively authorized staff benefits for employees as provided in Title 5, Subchapter 502 of The Texas Labor Code.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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GOAL: 4 Maintain Staff Benefits Program for Eligible Employees and Retirees Statewide Goal/Benchmark: 2 0
OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees Service Categories:
STRATEGY: 3 Provide Funding for Unemployment Insurance Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$48,732	\$48,577	\$49,600	\$49,600	\$49,600
TOTAL, OBJECT OF EXPENSE		\$48,732	\$48,577	\$49,600	\$49,600	\$49,600
Method of Financing:						
1	General Revenue Fund	\$23,831	\$20,427	\$21,500	\$21,500	\$21,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$23,831	\$20,427	\$21,500	\$21,500	\$21,500
Method of Financing:						
555	Federal Funds					
	10.203.000 Payments to Agricultural	\$15,844	\$19,162	\$19,250	\$19,250	\$19,250
CFDA Subtotal, Fund	555	\$15,844	\$19,162	\$19,250	\$19,250	\$19,250
SUBTOTAL, MOF (FEDERAL FUNDS)		\$15,844	\$19,162	\$19,250	\$19,250	\$19,250
Method of Financing:						
58	Feed Control Fd - Local	\$7,429	\$7,162	\$7,250	\$7,250	\$7,250
760	Sales FDS-Agric Exp Stat	\$229	\$251	\$0	\$0	\$0
762	Fertilizer Control Fund	\$1,399	\$1,575	\$1,600	\$1,600	\$1,600

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GOAL: 4 Maintain Staff Benefits Program for Eligible Employees and Retirees Statewide Goal/Benchmark: 2 0
OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees Service Categories:
STRATEGY: 3 Provide Funding for Unemployment Insurance Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (OTHER FUNDS)		\$9,057	\$8,988	\$8,850	\$8,850	\$8,850
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$49,600	\$49,600
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$48,732	\$48,577	\$49,600	\$49,600	\$49,600

FULL TIME EQUIVALENT POSITIONS:**STRATEGY DESCRIPTION AND JUSTIFICATION:**

To provide funds for the statutorily mandated unemployment compensation insurance program (Artical 8309b, V.A.C.S.). This program provides partial income continuation for regular employees.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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GOAL:	4	Maintain Staff Benefits Program for Eligible Employees and Retirees	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Staff Benefits to Eligible Employees and Retirees	Service Categories:		
STRATEGY:	4	Provide Funding for OASI	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$553,206	\$619,026	\$633,335	\$633,335	\$633,335
TOTAL, OBJECT OF EXPENSE		\$553,206	\$619,026	\$633,335	\$633,335	\$633,335
Method of Financing:						
555	Federal Funds					
	10.203.000 Payments to Agricultural	\$341,200	\$406,420	\$418,613	\$418,613	\$418,613
CFDA Subtotal, Fund	555	\$341,200	\$406,420	\$418,613	\$418,613	\$418,613
SUBTOTAL, MOF (FEDERAL FUNDS)		\$341,200	\$406,420	\$418,613	\$418,613	\$418,613
Method of Financing:						
58	Feed Control Fd - Local	\$173,846	\$168,372	\$175,000	\$175,000	\$175,000
760	Sales FDS-Agric Exp Stat	\$5,284	\$5,669	\$0	\$0	\$0
762	Fertilizer Control Fund	\$32,876	\$38,565	\$39,722	\$39,722	\$39,722
SUBTOTAL, MOF (OTHER FUNDS)		\$212,006	\$212,606	\$214,722	\$214,722	\$214,722

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GOAL: 4 Maintain Staff Benefits Program for Eligible Employees and Retirees Statewide Goal/Benchmark: 2 0
OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees Service Categories:
STRATEGY: 4 Provide Funding for OASI Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$633,335	\$633,335
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$553,206	\$619,026	\$633,335	\$633,335	\$633,335

FULL TIME EQUIVALENT POSITIONS:**STRATEGY DESCRIPTION AND JUSTIFICATION:**

To provide the employer's contribution to the federally mandated Old Age and Survivor's insurance program.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/13/2014 7:57:49AM

556 Texas A&M AgriLife Research

GOAL: 5 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 1 Indirect Administration

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,317,909	\$4,510,014	\$4,506,272	\$4,660,706	\$4,660,706
1002	OTHER PERSONNEL COSTS	\$62,977	\$8,573	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,380,886	\$4,518,587	\$4,506,272	\$4,660,706	\$4,660,706
Method of Financing:						
1	General Revenue Fund	\$4,043,750	\$4,232,475	\$4,193,544	\$4,309,818	\$4,309,818
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,043,750	\$4,232,475	\$4,193,544	\$4,309,818	\$4,309,818
Method of Financing:						
555	Federal Funds					
	10.203.000 Payments to Agricultural	\$106,658	\$51,004	\$70,018	\$108,178	\$108,178
CFDA Subtotal, Fund	555	\$106,658	\$51,004	\$70,018	\$108,178	\$108,178
SUBTOTAL, MOF (FEDERAL FUNDS)		\$106,658	\$51,004	\$70,018	\$108,178	\$108,178
Method of Financing:						
58	Feed Control Fd - Local	\$154,273	\$158,491	\$164,147	\$164,147	\$164,147
762	Fertilizer Control Fund	\$76,205	\$76,617	\$78,563	\$78,563	\$78,563

3.A. Strategy Request

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Automated Budget and Evaluation System of Texas (ABEST)

556 Texas A&M AgriLife Research

GOAL: 5 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 1 Indirect Administration

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (OTHER FUNDS)		\$230,478	\$235,108	\$242,710	\$242,710	\$242,710
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,660,706	\$4,660,706
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,380,886	\$4,518,587	\$4,506,272	\$4,660,706	\$4,660,706
FULL TIME EQUIVALENT POSITIONS:		58.0	59.3	58.7	58.8	58.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide central, fiscal, and administrative support for research and regulatory strategies.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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556 Texas A&M AgriLife Research

GOAL:	5	Indirect Administration	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	2	Infrastructure Support - In Brazos County	Service: 10	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	(1) BL 2016	(1) BL 2017
Objects of Expense:						
2004	UTILITIES	\$3,641,186	\$3,646,732	\$3,646,732	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,826,680	\$1,843,424	\$1,843,424	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,467,866	\$5,490,156	\$5,490,156	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$5,467,866	\$5,490,156	\$5,490,156	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,467,866	\$5,490,156	\$5,490,156	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,467,866	\$5,490,156	\$5,490,156	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:**STRATEGY DESCRIPTION AND JUSTIFICATION:**

To provide funds through Texas Higher Education Coordinating Board 's formula funding to support infrastructure costs for agencies located in Brazos County. This includes utilities, building maintenance and repairs, janitorial services, and grounds maintenance .

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

3.A. Strategy Request

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GOAL:	5	Indirect Administration				Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Indirect Administration				Service Categories:		
STRATEGY:	2	Infrastructure Support - In Brazos County				Service: 10	Income: A.2	Age: B.3
							(1)	(1)
CODE		DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016		BL 2017

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External factors affecting this strategy include increases in costs of utilities and materials required for repairs and maintenance of facilities, and changes in Texas Higher Education Coordinating Board's recommended formula funding.

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

3.A. Strategy Request
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GOAL:	5	Indirect Administration	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	3	Infrastructure Support - Outside Brazos County	Service: 10	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,203,308	\$1,206,557	\$1,243,092	\$1,243,092	\$1,243,092
1002	OTHER PERSONNEL COSTS	\$5,975	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$868	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$9,605	\$1,923	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$24,159	\$10,159	\$0	\$0	\$0
2004	UTILITIES	\$1,076,457	\$1,085,145	\$1,096,545	\$1,096,545	\$1,096,545
2007	RENT - MACHINE AND OTHER	\$1,646	\$124	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$721,061	\$812,055	\$776,326	\$776,326	\$776,326
5000	CAPITAL EXPENDITURES	\$72,884	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,115,963	\$3,115,963	\$3,115,963	\$3,115,963	\$3,115,963
Method of Financing:						
1	General Revenue Fund	\$3,115,963	\$3,115,963	\$3,115,963	\$3,115,963	\$3,115,963
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,115,963	\$3,115,963	\$3,115,963	\$3,115,963	\$3,115,963

3.A. Strategy Request
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/13/2014 7:57:49AM

556 Texas A&M AgriLife Research

GOAL:	5	Indirect Administration	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	3	Infrastructure Support - Outside Brazos County	Service: 10	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,115,963	\$3,115,963
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,115,963	\$3,115,963	\$3,115,963	\$3,115,963	\$3,115,963
FULL TIME EQUIVALENT POSITIONS:		33.0	33.1	33.9	33.9	33.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide funds through Texas Higher Education Coordinating Board's formula funding to support infrastructure costs for agencies located outside Brazos County. This includes utilities, building maintenance and repairs, janitorial services, and grounds maintenance.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External factors affecting this strategy include increases in costs of utilities and materials required for repairs and maintenance of facilities, and changes in Texas Higher Education Coordinating Board's recommended formula funding.

3.A. Strategy Request

8/13/2014 7:57:49AM

84th Regular Session, Agency Submission, Version 1
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SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$65,997,777	\$69,930,339	\$70,552,505	\$65,062,349	\$65,062,349
METHODS OF FINANCE (INCLUDING RIDERS):				\$65,062,349	\$65,062,349
METHODS OF FINANCE (EXCLUDING RIDERS):	\$65,997,777	\$69,930,339	\$70,552,505	\$65,062,349	\$65,062,349
FULL TIME EQUIVALENT POSITIONS:	747.5	987.7	987.7	987.7	987.7

4.A. Exceptional Item Request Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2014**
TIME: **7:57:50AM**

Agency code: **556**

Agency name:

Texas A&M AgriLife Research

CODE	DESCRIPTION	Excp 2016	Excp 2017
Item Name: Controlling Exotic and Invasive Insect-Transmitted Pathogens Item Priority: 1 Includes Funding for the Following Strategy or Strategies: 01-01-01 Conduct Agricultural and Life Sciences Research			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	500,000	500,000
1010	PROFESSIONAL SALARIES	250,000	250,000
2005	TRAVEL	50,000	50,000
2009	OTHER OPERATING EXPENSE	1,200,000	1,200,000
5000	CAPITAL EXPENDITURES	1,000,000	1,000,000
TOTAL, OBJECT OF EXPENSE		\$3,000,000	\$3,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	3,000,000	3,000,000
TOTAL, METHOD OF FINANCING		\$3,000,000	\$3,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.00	2.00

DESCRIPTION / JUSTIFICATION:

The goal for this exceptional item is to establish comprehensive research programs that will disrupt the spread of economically important insect-transmitted pathogens in Texas. We will accomplish these objectives by developing, retaining and recruiting talented scientists and by providing them with support staff and the sophisticated equipment that is essential to discovery of new ways to combat these novel diseases, develop methods of control for insects and pathogens, and assist in the commercialization of these discoveries. Insect-transmitted pathogens that can infect plants, humans, and/or animals are a serious threat to the Texas economy and public health. Diseases caused by these pathogens currently result in hundreds of millions of dollars of lost agricultural productivity, decreased economic opportunity, and increased health care costs for livestock, companion animals, and the citizens of Texas. The frequency of introductions of exotic insects and pathogens and of disease epidemics has increased dramatically in recent years because of expanded international trade. The threat of intentional introduction of new insect-vectored disease is also a real and growing menace. We can use crop and animal protection chemicals to temporarily reduce insect populations, but resistance to these compounds and the limitations on the frequency of application set by the EPA often prevent effective control. The knowledge gained through this exceptional item will position Texas to be the leader in future insect-vectored pathogen issues in the U.S. and the world.

EXTERNAL/INTERNAL FACTORS:

External factors affecting this strategy include emergence of new insect pests and pathogens that are resistant to existing control methods, competition for world-class talent, and the rising cost of advanced equipment and infrastructure.

Internal Factors affecting this strategy include our ability to redesign existing facilities, limited number of faculty trained to work in this area, and the need to deploy these resources in support of multiple and diverse constituent groups.

4.A. Exceptional Item Request Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2014**
TIME: **7:57:50AM**

Agency code: **556**

Agency name:

Texas A&M AgriLife Research

CODE	DESCRIPTION	Excp 2016	Excp 2017
Item Name: Advanced Remote Sensing and Precision Systems for Natural Resources Item Priority: 2 Includes Funding for the Following Strategy or Strategies: 01-01-01 Conduct Agricultural and Life Sciences Research			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,000,000	1,000,000
1010	PROFESSIONAL SALARIES	500,000	500,000
2009	OTHER OPERATING EXPENSE	500,000	500,000
5000	CAPITAL EXPENDITURES	1,000,000	1,000,000
TOTAL, OBJECT OF EXPENSE		\$3,000,000	\$3,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	3,000,000	3,000,000
TOTAL, METHOD OF FINANCING		\$3,000,000	\$3,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.00	3.00

DESCRIPTION / JUSTIFICATION:

Advanced remote sensing and precision systems will create solutions for Texas urban and rural populations. Low-altitude and ground-based, high-resolution remote sensing platforms will be used to revolutionize management of natural resource systems. These new technologies will improve the efficiency of utilization and sustainability of natural resources such as water and minerals and will improve crop yields, livestock production, and wildlife management. Texas A&M AgriLife Research and the Texas A&M Engineering Experiment Station (TEES) are partnering to focus and combine areas of expertise and efforts to advance capabilities and applications across natural resources and agriculture. These agencies will coordinate efforts with other state, federal and corporate entities to advance research, development and commercialization of effective management tools to address pressing issues for Texas' agricultural and natural resource systems. These advances in remote sensing and precision systems will facilitate (1) monitoring and best management of natural resources such as water bodies, wildlife (density and distribution), rangeland (forage production and livestock density) and forests (timber volumes and wildfire fuel loads); (2) development of optimum timing and quantities relating to application of nutrients, irrigation and agrochemicals on crops, pastures and turf; (3) developing field-ready quantum optics technology and best management practices to rapidly measure known and manage unseen factors related to plant stressors such as drought, disease, and insect pests; and (4) assessing the quantity and quality of water for urban populations (quantify reservoir capacity and volumes). Advanced remote sensing and precision systems will maximize efficiency and productivity through intensified management of natural resources in urban and rural settings.

EXTERNAL/INTERNAL FACTORS:

External factors affecting this strategy include the continued rapid advancement in remote sensing and precision systems, competition for world-class talent, and the rising cost of advanced equipment and infrastructure.

Internal factors affecting this strategy include our ability to develop and purchase cutting-edge technology, and the need to deploy these resources and practices in support of multiple and diverse constituent groups across numerous applications.

4.A. Exceptional Item Request Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2014**
TIME: **7:57:50AM**

Agency code: **556**

Agency name:

Texas A&M AgriLife Research

CODE	DESCRIPTION		Excp 2016	Excp 2017
	Item Name:	Improving Crops and Turf by Accelerated Breeding		
	Item Priority:	3		
	Includes Funding for the Following Strategy or Strategies:	01-01-01 Conduct Agricultural and Life Sciences Research		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		1,500,000	1,500,000
1010	PROFESSIONAL SALARIES		1,000,000	1,000,000
2009	OTHER OPERATING EXPENSE		1,000,000	1,000,000
5000	CAPITAL EXPENDITURES		1,500,000	1,500,000
	TOTAL, OBJECT OF EXPENSE		\$5,000,000	\$5,000,000
METHOD OF FINANCING:				
1	General Revenue Fund		5,000,000	5,000,000
	TOTAL, METHOD OF FINANCING		\$5,000,000	\$5,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):			2.00	2.00

DESCRIPTION / JUSTIFICATION:

Rapid advancements in crop genomics, and plant breeding are due to improvements in sequencing technology, DNA markers, and knowledge of the genes that produce specific traits. Using the latest in high-throughput sequencing technology, Texas A&M AgriLife Research can generate DNA-based information at a remarkable pace. We must continue to support our genomics capabilities and make this data available to plant breeders to help increase food, fiber, and ornamental plant production. Research funding is needed for (1) marker-assisted breeding programs for economically important crops and turf; (2) identification of genes and associated phenotypes for complex traits related to disease resistance, drought stress tolerance, increased yield, improved flavor and nutrient content, and other desirable traits; (3) improvement in field-based high-throughput phenotyping across all crops; (4) development of breeding technologies that will double the potential rate of genetic gain in 20 years. Marker-assisted breeding is not the same as genetic engineering, in which one organism receives genes from another and therefore this approach does not produce GMOs. Instead, it quickly and efficiently reveals the innate genetic potential of individuals to find those traits that hold the greatest promise for continued research.

EXTERNAL/INTERNAL FACTORS:

External factors affecting this strategy include the continued rapid advancement in breeding superior crops and turf, competition for world-class talent, and the rising cost of advanced equipment and infrastructure.

Internal factors affecting this strategy include our ability to develop and purchase cutting-edge technology, and the need to deploy these resources and practices in support of multiple and diverse constituent groups across numerous cropping platforms.

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4.B. Exceptional Items Strategy Allocation Schedule84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2014

TIME: 7:57:50AM

Agency code: 556		Agency name: Texas A&M AgriLife Research	
Code	Description	Excp 2016	Excp 2017
Item Name: Controlling Exotic and Invasive Insect-Transmitted Pathogens			
Allocation to Strategy: 1-1-1 Conduct Agricultural and Life Sciences Research			
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>1</u>	% Change in Number of Patents, Disclosures, and Licenses	0.11%	0.11%
OUTPUT MEASURES:			
<u>1</u>	Number of Scientific Publications	133.00	133.00
EFFICIENCY MEASURES:			
<u>1</u>	Ratio of General Revenue Funds to Sponsored Research Funds	0.03	0.03
EXPLANATORY/INPUT MEASURES:			
<u>1</u>	Amount of External Sponsor Support	5,170,834.00	5,170,834.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	500,000	500,000
1010	PROFESSIONAL SALARIES	250,000	250,000
2005	TRAVEL	50,000	50,000
2009	OTHER OPERATING EXPENSE	1,200,000	1,200,000
5000	CAPITAL EXPENDITURES	1,000,000	1,000,000
TOTAL, OBJECT OF EXPENSE		\$3,000,000	\$3,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	3,000,000	3,000,000
TOTAL, METHOD OF FINANCING		\$3,000,000	\$3,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

4.B. Exceptional Items Strategy Allocation Schedule

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2014

TIME: 7:57:50AM

Agency code: 556		Agency name: Texas A&M AgriLife Research	
Code	Description	Excp 2016	Excp 2017
Item Name: Advanced Remote Sensing and Precision Systems for Natural Resources			
Allocation to Strategy: 1-1-1 Conduct Agricultural and Life Sciences Research			
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>1</u>	% Change in Number of Patents, Disclosures, and Licenses	0.11%	0.11%
OUTPUT MEASURES:			
<u>1</u>	Number of Scientific Publications	133.00	133.00
EFFICIENCY MEASURES:			
<u>1</u>	Ratio of General Revenue Funds to Sponsored Research Funds	0.10	0.10
EXPLANATORY/INPUT MEASURES:			
<u>1</u>	Amount of External Sponsor Support	5,170,834.00	5,170,834.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,000,000	1,000,000
1010	PROFESSIONAL SALARIES	500,000	500,000
2009	OTHER OPERATING EXPENSE	500,000	500,000
5000	CAPITAL EXPENDITURES	1,000,000	1,000,000
TOTAL, OBJECT OF EXPENSE		\$3,000,000	\$3,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	3,000,000	3,000,000
TOTAL, METHOD OF FINANCING		\$3,000,000	\$3,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	3.0

Agency code:		556	Agency name:		Texas A&M AgriLife Research		
Code	Description				Excp 2016	Excp 2017	
Item Name:		Improving Crops and Turf by Accelerated Breeding					
Allocation to Strategy:		1-1-1	Conduct Agricultural and Life Sciences Research				
STRATEGY IMPACT ON OUTCOME MEASURES:							
1		% Change in Number of Patents, Disclosures, and Licenses			0.19%	0.19%	
OUTPUT MEASURES:							
1		Number of Scientific Publications			222.00	222.00	
EFFICIENCY MEASURES:							
1		Ratio of General Revenue Funds to Sponsored Research Funds			0.05	0.05	
EXPLANATORY/INPUT MEASURES:							
1		Amount of External Sponsor Support			8,618,056.00	8,618,056.00	
OBJECTS OF EXPENSE:							
1001	SALARIES AND WAGES				1,500,000	1,500,000	
1010	PROFESSIONAL SALARIES				1,000,000	1,000,000	
2009	OTHER OPERATING EXPENSE				1,000,000	1,000,000	
5000	CAPITAL EXPENDITURES				1,500,000	1,500,000	
TOTAL, OBJECT OF EXPENSE					\$5,000,000	\$5,000,000	
METHOD OF FINANCING:							
1	General Revenue Fund				5,000,000	5,000,000	
TOTAL, METHOD OF FINANCING					\$5,000,000	\$5,000,000	
FULL-TIME EQUIVALENT POSITIONS (FTE):					2.0	2.0	

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4.C. Exceptional Items Strategy Request
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2014
TIME: 7:57:50AM

Agency Code:	556	Agency name:	Texas A&M AgriLife Research	
GOAL:	1 Agricultural and Life Sciences Research	Statewide Goal/Benchmark:	2 - 0	
OBJECTIVE:	1 Increase Tech and Research Enhancements for Plant/Animal Systems	Service Categories:		
STRATEGY:	1 Conduct Agricultural and Life Sciences Research	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Excp 2016	Excp 2017
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,000,000	3,000,000
1010	PROFESSIONAL SALARIES	1,750,000	1,750,000
2005	TRAVEL	50,000	50,000
2009	OTHER OPERATING EXPENSE	2,700,000	2,700,000
5000	CAPITAL EXPENDITURES	3,500,000	3,500,000
Total, Objects of Expense		\$11,000,000	\$11,000,000

METHOD OF FINANCING:

1	General Revenue Fund	11,000,000	11,000,000
Total, Method of Finance		\$11,000,000	\$11,000,000

FULL-TIME EQUIVALENT POSITIONS (FTE):	7.0	7.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Controlling Exotic and Invasive Insect-Transmitted Pathogens

Advanced Remote Sensing and Precision Systems for Natural Resources

Improving Crops and Turf by Accelerated Breeding

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6.A. Historically Underutilized Business Supporting Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/13/2014

Time: 7:57:51AM

Agency Code: 556 Agency: Texas A&M AgriLife Research

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2012 - 2013 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2012			Total Expenditures		HUB Expenditures FY 2013			Total Expenditures
			% Actual	Diff	Actual \$	FY 2012	% Goal	% Actual	Diff	Actual \$	FY 2013
11.2%	Heavy Construction	11.2 %	89.2%	78.0%	\$60,075	\$67,343	24.1 %	2.2%	-21.9%	\$1,101	\$50,983
21.1%	Building Construction	8.0 %	0.0%	-8.0%	\$0	\$9,494	16.0 %	94.6%	78.6%	\$300,270	\$317,391
32.7%	Special Trade Construction	32.7 %	8.8%	-23.9%	\$58,439	\$667,331	30.5 %	50.7%	20.2%	\$293,942	\$579,346
23.6%	Professional Services	9.0 %	-0.1%	-9.1%	\$55	\$-80,520	19.0 %	0.0%	-19.0%	\$0	\$72,943
24.6%	Other Services	7.0 %	2.6%	-4.4%	\$330,170	\$12,747,409	13.8 %	3.3%	-10.5%	\$274,238	\$8,312,675
21.0%	Commodities	20.7 %	14.2%	-6.5%	\$2,756,826	\$19,392,725	16.4 %	12.9%	-3.5%	\$2,686,980	\$20,794,782
	Total Expenditures		9.8%		\$3,205,565	\$32,803,782		11.8%		\$3,556,531	\$30,128,120

B. Assessment of Fiscal Year 2012 - 2013 Efforts to Meet HUB Procurement Goals

Attainment:

The agency exceeded the Statewide HUB goal in “Heavy Construction” in FY 2012. The agency exceeded the “Building Construction” and “Special Trade Construction” agency and statewide HUB goal in FY 2013. As a result, the agency exceeded 1 of 6, or 16.6% of the applicable agency HUB procurement goals in FY 2012. The agency exceeded 2 of 6, or 33.3% of the applicable agency HUB procurement goals in FY 2013.

Applicability:

The expenditures in “Heavy Construction” for FY 2012 accounted for only 0.2% of the total expenditures for the year.
 The expenditures in “Heavy Construction” for FY 2013 accounted for only 0.16% of the total expenditure for the year.
 The expenditures in “Building Construction” for FY 2012 accounted for only 2.89% of the total expenditures for the year.
 The expenditures in “Building Construction” for FY 2013 accounted for only 1.04% of the total expenditure for the year.
 The expenditures in “Special Trade Construction” for FY 2012 accounted for only 2.02% of the total expenditures for the year.
 The expenditures in “Special Trade Construction” for FY 2013 accounted for only 2.89% of the total expenditure for the year.

Factors Affecting Attainment:

In both FY 2012 and 2013, 44.8% FY 2012 and 59.69% FY 2013 of the agency’s biddable purchases were made against existing contracts, such as: State Term contracts, TXMAS contracts, DIR contracts, TAMU System wide contracts and cooperative contracts, as these contracts represented best value to the agency in both time and financial savings.

Given the research mission and the acquisition of agricultural, highly technical and scientific goods and services, locating qualified HUB vendors is challenging. Of the purchase made by the agency, 44.5% of the biddable purchases in FY 2012 and 24.9% in FY 2013 were sole purchases.

6.A. Historically Underutilized Business Supporting Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/13/2014**
Time: **7:57:51AM**

Agency Code: **556** Agency: **Texas A&M AgriLife Research**

For purchases requiring bids in FY 2012, 78.2% of the HUB vendors solicited failed to respond, with only 28.8% of those responding, being competitive enough to receive an award.

For purchases requiring bids in FY 2013, 75.2% of the HUB vendors solicited failed to respond, with only 16.7% of those responding, being competitive enough to receive an award.

Not all contract decisions such as fleet card expenditures and insurance expenditures are within the agencies control.

"Good-Faith" Efforts:

The agency made the following good faith efforts to comply with statewide HUB procurement goals per 34 TAC 20.13(c):

- The agency participated in, and co-hosted, Economic Opportunity Forums, and Specialized Forums in an effort to identify potential HUB vendors.
- The agency provided training to agency purchasing personnel, faculty and staff regarding the mission of the HUB Program, as well as, accessing the CMBL and the Certified HUB lists to identify HUB vendors.
- The agency HUB Director provided monthly HUB Reports to unit purchasers along with HUB vendor information on areas where utilization was low.
- Met with Mentor and Protégé'
- Communicated with Directors and units on monthly and year to date HUB expenditures and activities.
- Actively participated in any activities of the Central Texas Universities HUB Coordinators Alliance (TUHCA) to promote the HUB Program.
- Communicated with other HUB Coordinators to see what new HUB vendors are being utilized in different commodities.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISMDATE: 8/13/2014
TIME: 7:57:52AM84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **556** Agency name: **Texas A&M AgriLife Research**

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$242,903	\$500,000	\$550,000	\$550,000	\$400,000
1002	OTHER PERSONNEL COSTS	\$34,916	\$63,299	\$60,000	\$60,000	\$60,000
2001	PROFESSIONAL FEES AND SERVICES	\$13,572	\$14,310	\$10,000	\$10,000	\$10,000
2003	CONSUMABLE SUPPLIES	\$11,012	\$32,248	\$25,000	\$25,000	\$25,000
2004	UTILITIES	\$10,396	\$21,415	\$15,000	\$15,000	\$15,000
2005	TRAVEL	\$71,068	\$81,527	\$70,000	\$70,000	\$70,000
2006	RENT - BUILDING	\$28,125	\$22,009	\$15,000	\$15,000	\$15,000
2007	RENT - MACHINE AND OTHER	\$10,339	\$1,067	\$1,000	\$1,000	\$1,000
2009	OTHER OPERATING EXPENSE	\$135,085	\$220,403	\$600,000	\$200,000	\$200,000
4000	GRANTS	\$1,968,662	\$2,135,576	\$3,000,000	\$2,200,000	\$2,000,000
TOTAL, OBJECTS OF EXPENSE		\$2,526,078	\$3,091,854	\$4,346,000	\$3,146,000	\$2,796,000
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 97.061.000, Centers for Homeland Security	\$2,374,732	\$2,939,261	\$4,128,700	\$2,988,700	\$2,656,200
	CFDA 97.104.000, HS STEM Career Development Program	\$151,346	\$152,593	\$217,300	\$157,300	\$139,800
	Subtotal, MOF (Federal Funds)	\$2,526,078	\$3,091,854	\$4,346,000	\$3,146,000	\$2,796,000
TOTAL, METHOD OF FINANCE		\$2,526,078	\$3,091,854	\$4,346,000	\$3,146,000	\$2,796,000
FULL-TIME-EQUIVALENT POSITIONS		5.0	8.0	8.0	8.0	8.0
NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES						

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISMDATE: 8/13/2014
TIME: 7:57:52AM84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **556** Agency name: **Texas A&M AgriLife Research**

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)	\$1,174,731	\$1,500,785	\$2,400,000	\$914,000	\$600,000

USE OF HOMELAND SECURITY FUNDS

The Institute for Infectious Animal Diseases (IIAD) performs research and develops products to defend the nation from high-consequence foreign animal and zoonotic diseases. Founded in April 2004 as a Department of Homeland Security (DHS) Science and Technology (S&T) Center of Excellence (COE), the IIAD leverages the resources of multiple major universities, Minority Serving Institutions, national laboratories, and partners in state and federal government.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/13/2014

Funds Passed through to Local Entities

TIME: 7:57:52AM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **556** Agency name: **Texas A&M AgriLife Research**

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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No Funds Passed Through to Local Entities.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/13/2014

TIME: 7:57:52AM

Funds Passed through to State Agencies

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **556** Agency name: **Texas A&M AgriLife Research**

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
METHOD OF FINANCE						
FEDERAL FUNDS						
<u>555 Federal Funds</u>						
	CFDA 97.061.000 Centers for Homeland Security					
	Texas A&M AgriLife Extension Serv	\$141,873	\$7,494	\$0	\$0	\$0
	Texas A&M Eng Expr Station	\$531,271	\$1,132,646	\$2,300,000	\$814,000	\$500,000
	Texas A&M Vet Med Diagn Lab	\$464,485	\$360,645	\$100,000	\$100,000	\$100,000
	UTMB - Galveston	\$37,102	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$1,174,731	\$1,500,785	\$2,400,000	\$914,000	\$600,000
	Subtotal MOF, (Federal Funds)	\$1,174,731	\$1,500,785	\$2,400,000	\$914,000	\$600,000
TOTAL		\$1,174,731	\$1,500,785	\$2,400,000	\$914,000	\$600,000

Texas A&M AgriLife Research (Agency #556)
Estimated Funds Outside the Agency's Bill Pattern
2014-15 and 2016-17 Biennium

	2014 - 2015 Biennium				2016 - 2017 Biennium			
	<u>FY 2014 Revenue</u>	<u>FY 2015 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>	<u>FY 2016 Revenue</u>	<u>FY 2017 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN (a)								
State Appropriations (excluding HEGI & State Paid Fringes) ***	\$ 53,162,630	\$ 53,956,482	\$ 107,119,112	26.27%	\$ 48,466,326	\$ 48,466,326	\$ 96,932,652	25.14%
Federal Funds	9,245,070	9,245,070	18,490,140	4.53%	9,245,070	9,245,070	18,490,140	4.80%
General Revenue Dedicated								
Clean Air Account No. 151	471,032	474,700	945,732	0.23%	474,700	474,700	949,400	0.25%
Feed Control Funds - Local No. 058, Estimated	4,510,000	4,510,000	9,020,000	2.21%	4,510,000	4,510,000	9,020,000	2.34%
Sales Funds - Agricultural Experiment Station, Estimated	1,027,857	852,503	1,880,360	0.46%	852,503	852,503	1,705,006	0.44%
Fertilizer Control Fund, Estimated	1,225,000	1,225,000	2,450,000	0.60%	1,225,000	1,225,000	2,450,000	0.64%
Research-Related Indirect Cost Recovery, Estimated	288,750	288,750	577,500	0.14%	288,750	288,750	577,500	0.15%
Total	<u>69,930,339</u>	<u>70,552,505</u>	<u>140,482,844</u>	<u>34.45%</u>	<u>65,062,349</u>	<u>65,062,349</u>	<u>130,124,698</u>	<u>33.75%</u>
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 14,204,683	\$ 14,841,523	\$ 29,046,206	7.12%	\$ 14,841,523	\$ 14,841,523	\$ 29,683,046	7.70%
State Grants and Contracts - ARP	-	-	-	0.00%	-	-	-	0.00%
Total	<u>14,204,683</u>	<u>14,841,523</u>	<u>29,046,206</u>	<u>7.12%</u>	<u>14,841,523</u>	<u>14,841,523</u>	<u>29,683,046</u>	<u>7.70%</u>
NON-APPROPRIATED SOURCES (b)								
Federal Grants and Contracts	49,913,257	49,913,257	99,826,513	24.48%	49,913,257	49,913,257	99,826,513	25.89%
State Grants and Contracts	1,914,372	1,914,372	3,828,744	0.94%	1,914,372	1,914,372	3,828,744	0.99%
Private Gifts and Grants	42,865,994	42,865,994	85,731,989	21.03%	42,865,994	42,865,994	85,731,989	22.24%
Endowment and Interest Income	2,995,356	2,995,356	5,990,712	1.47%	2,995,356	2,995,356	5,990,712	1.55%
Sales and Services	13,710,810	13,710,810	27,421,621	6.73%	13,710,810	13,710,810	27,421,621	7.11%
Other Income	13,953,098	1,455,931	15,409,028	3.78%	1,455,931	1,455,931	2,911,862	0.76%
Total	<u>125,352,887</u>	<u>112,855,720</u>	<u>238,208,607</u>	<u>58.42%</u>	<u>112,855,720</u>	<u>112,855,720</u>	<u>225,711,440</u>	<u>58.55%</u>
TOTAL SOURCES	<u><u>\$ 209,487,909</u></u>	<u><u>\$ 198,249,748</u></u>	<u><u>\$ 407,737,657</u></u>	<u><u>100.00%</u></u>	<u><u>\$ 192,759,592</u></u>	<u><u>\$ 192,759,592</u></u>	<u><u>\$ 385,519,184</u></u>	<u><u>100.00%</u></u>
 (a) Appropriated Sources tie back to the LAR dated August 4, 2014.								
(b) Non-Appropriated Sources tie to entries on Schedule IV-Fund of the AFR for the period ended June 30, 2014								
 *** State appropriations also includes infrastructure support in Brazos County that is transferred to TAMU								
	\$ 5,490,156	\$ 5,490,156	\$ 10,980,312	2.69%	\$ -	\$ -	\$ -	0.00%
 State appropriations also includes initiative money transferred to other universities and state agencies								
	\$ 1,494,489	\$ 1,494,575	\$ 2,989,064	0.73%	\$ 1,485,621	\$ 1,485,621	\$ 2,971,242	0.77%

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6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/13/2014
 Time: 7:57:56AM

Agency code: 556 Agency name: Texas A&M AgriLife Research

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
1 Indirect Administration							
Category: Administrative - FTEs / Layoffs							
Item Comment: A reduction in Indirect Administration would result in a loss of almost 4 FTE's, which would result in a reduction of separation of duties, delay in timely payments and delays in timely reporting.							
Strategy: 1-1-1 Conduct Agricultural and Life Sciences Research							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$215,491	\$215,491	\$430,982	
General Revenue Funds Total	\$0	\$0	\$0	\$215,491	\$215,491	\$430,982	
Item Total	\$0	\$0	\$0	\$215,491	\$215,491	\$430,982	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				3.4	3.4		
2 Infrastructure Outside Brazos County							
Category: Programs - Delayed or Deferred Capital Projects							
Item Comment: A loss of funding would reduce preventive maintenance on laboratory buildings and other facilities around the state, possibly requiring the consolidation or closing of locations.							
Strategy: 1-1-1 Conduct Agricultural and Life Sciences Research							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$155,798	\$155,798	\$311,596	
General Revenue Funds Total	\$0	\$0	\$0	\$155,798	\$155,798	\$311,596	
Item Total	\$0	\$0	\$0	\$155,798	\$155,798	\$311,596	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
3 Research Programs							

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/13/2014
Time: 7:57:56AM

Agency code: 556 Agency name: Texas A&M AgriLife Research

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: If funding were reduced in the primary research areas, Texas A&M AgriLife Research capacity would be severely affected. Research would be narrowed and limit the scientist's ability to quickly respond to emerging problems. Scientists and staff jobs would be eliminated and research locations could be consolidated or closed. The reduction in general revenue and reduction of scientists will negatively impact our ability to obtain over \$10 million in externally generated revenue due to the loss of contracts and grants and intellectual property. This would result in additional losses to the state in the future due to the lack of licensed technology in turn generating fewer grants and contracts that bring new dollars to Texas and create economic activity and increase jobs. It is through scientists and their research that Texas maintains a favorably competitive position in the global economy.							
Strategy: 1-1-1 Conduct Agricultural and Life Sciences Research							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,959,110	\$1,959,110	\$3,918,220	
General Revenue Funds Total	\$0	\$0	\$0	\$1,959,110	\$1,959,110	\$3,918,220	
<u>Gr Dedicated</u>							
151 Clean Air Account	\$0	\$0	\$0	\$23,438	\$23,438	\$46,876	
Gr Dedicated Total	\$0	\$0	\$0	\$23,438	\$23,438	\$46,876	
Strategy: 1-1-2 Feedyard Beef Cattle Production							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$18,169	\$18,169	\$36,338	
General Revenue Funds Total	\$0	\$0	\$0	\$18,169	\$18,169	\$36,338	
Strategy: 2-1-1 Control Diseases/Pest of EHB & Reduce Impact of AHB thru Regulation							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$12,959	\$12,959	\$25,918	
General Revenue Funds Total	\$0	\$0	\$0	\$12,959	\$12,959	\$25,918	
Item Total	\$0	\$0	\$0	\$2,013,676	\$2,013,676	\$4,027,352	

6.I. Percent Biennial Base Reduction Options**10 % REDUCTION**

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/13/2014
Time: 7:57:56AM

Agency code: **556** Agency name: **Texas A&M AgriLife Research**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				46.4	46.4		
4 Indirect Administration							
Category: Administrative - FTEs / Layoffs							
Item Comment: An additional 5% reduction in Indirect Administration would result in a loss of another 3.4 FTE's, for a total of 6.8. This would all but eliminate the separation of duties resulting in delays in payment, reporting and overall management of the agency.							
Strategy: 1-1-1 Conduct Agricultural and Life Sciences Research							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$215,491	\$215,491	\$430,982	
General Revenue Funds Total	\$0	\$0	\$0	\$215,491	\$215,491	\$430,982	
Item Total	\$0	\$0	\$0	\$215,491	\$215,491	\$430,982	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				3.4	3.4		
5 Infrastructure Outside Brazos County							
Category: Programs - Delayed or Deferred Capital Projects							
Item Comment: An additional loss of funding in the infrastructure for outside Brazos County would severely hamper the ability to maintain all centers. Deferred maintenance will result in more expensive replacement and repair and potentially affect the workplace safety for scientists and staff.							
Strategy: 1-1-1 Conduct Agricultural and Life Sciences Research							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$155,798	\$155,798	\$311,596	
General Revenue Funds Total	\$0	\$0	\$0	\$155,798	\$155,798	\$311,596	
Item Total	\$0	\$0	\$0	\$155,798	\$155,798	\$311,596	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/13/2014
 Time: 7:57:56AM

Agency code: 556 Agency name: Texas A&M AgriLife Research

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	

6 Research Programs

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: If funding is reduced an additional 5% from our various research programs, Texas A&M AgriLife Research's ability to carry on competitive research will be severely impacted. The scope of research will be further narrowed and limited and the researcher's ability to respond to emerging problems will be drastically limited. There would be additional unfilled vacancies in both scientist and staff positions, requiring the closing of some centers around the state. The added reduction in general revenue and FTE's would further limit our ability to obtain externally generated revenue due to the loss of contracts and grants. With a total of 10% reduction, these types of external funds could be reduced by more than \$20 million. This also generates a negative impact on the state of Texas, as the technology continues to lag and the loss of new funding impacts loss of new jobs and economic activity.

Strategy: 1-1-1 Conduct Agricultural and Life Sciences Research

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,959,109	\$1,959,109	\$3,918,218
General Revenue Funds Total	\$0	\$0	\$0	\$1,959,109	\$1,959,109	\$3,918,218

Gr Dedicated

151 Clean Air Account	\$0	\$0	\$0	\$23,437	\$23,437	\$46,874
Gr Dedicated Total	\$0	\$0	\$0	\$23,437	\$23,437	\$46,874

Strategy: 1-1-2 Feedyard Beef Cattle Production

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$18,169	\$18,169	\$36,338
General Revenue Funds Total	\$0	\$0	\$0	\$18,169	\$18,169	\$36,338

Strategy: 2-1-1 Control Diseases/Pest of EHB & Reduce Impact of AHB thru Regulation

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$12,959	\$12,959	\$25,918
General Revenue Funds Total	\$0	\$0	\$0	\$12,959	\$12,959	\$25,918

6.I. Percent Biennial Base Reduction Options**10 % REDUCTION**

84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/13/2014
 Time: 7:57:56AM

Agency code: **556** Agency name: **Texas A&M AgriLife Research**

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
Item Total	\$0	\$0	\$0	\$2,013,674	\$2,013,674	\$4,027,348	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				46.4	46.4		
AGENCY TOTALS							
General Revenue Total				\$4,723,053	\$4,723,053	\$9,446,106	\$9,446,106
GR Dedicated Total				\$46,875	\$46,875	\$93,750	\$93,750
Agency Grand Total	\$0	\$0	\$0	\$4,769,928	\$4,769,928	\$9,539,856	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)				99.6	99.6		

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Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)

8/13/2014 7:57:54AM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

556 Texas A&M AgriLife Research

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	91.09%				
GR-D %	8.91%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	229	209	20	229	204
2a Employee and Children	99	90	9	99	61
3a Employee and Spouse	125	114	11	125	48
4a Employee and Family	157	143	14	157	95
5a Eligible, Opt Out	39	36	3	39	31
6a Eligible, Not Enrolled	10	9	1	10	33
Total for This Section	659	601	58	659	472
PART TIME ACTIVES					
1b Employee Only	1	1	0	1	6
2b Employee and Children	2	2	0	2	4
3b Employee and Spouse	1	1	0	1	4
4b Employee and Family	2	2	0	2	8
5b Eligible, Opt Out	5	5	0	5	13
6b Eligible, Not Enrolled	3	3	0	3	6
Total for This Section	14	14	0	14	41
Total Active Enrollment	673	615	58	673	513

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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Automated Budget and Evaluation System of Texas (ABEST)

8/13/2014 7:57:54AM

556 Texas A&M AgriLife Research

	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	325	296	29	325	1
2c Employee and Children	8	7	1	8	0
3c Employee and Spouse	223	203	20	223	2
4c Employee and Family	20	18	2	20	0
5c Eligible, Opt Out	5	5	0	5	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	581	529	52	581	3
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 Eligible, 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	581	529	52	581	3
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	554	505	49	554	205
2e Employee and Children	107	97	10	107	61
3e Employee and Spouse	348	317	31	348	50
4e Employee and Family	177	161	16	177	95
5e Eligible, Opt Out	44	41	3	44	31
6e Eligible, Not Enrolled	10	9	1	10	33
Total for This Section	1,240	1,130	110	1,240	475

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)

8/13/2014 7:57:54AM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

556 Texas A&M AgriLife Research

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	555	506	49	555	211
2f Employee and Children	109	99	10	109	65
3f Employee and Spouse	349	318	31	349	54
4f Employee and Family	179	163	16	179	103
5f Eligible, Opt Out	49	46	3	49	44
6f Eligible, Not Enrolled	13	12	1	13	39
Total for This Section	1,254	1,144	110	1,254	516

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Schedule 4: Computation of OASI
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency 556 Texas A&M AgriLife Research

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2013		2014		2015		2016		2017	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	91.0866	\$2,708,299	90.5382	\$2,818,662	90.6588	\$2,900,320	90.6588	\$2,908,380	90.6588	\$2,908,380
Other Educational and General Funds (% to Total)	8.9134	\$265,024	9.4618	\$294,568	9.3412	\$298,840	9.3412	\$299,670	9.3412	\$299,670
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	\$2,973,323	100.0000	\$3,113,230	100.0000	\$3,199,160	100.0000	\$3,208,050	100.0000	\$3,208,050

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Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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Description	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	22,534,977	23,924,085	24,573,412	24,651,278	24,651,278
Employer Contribution to TRS Retirement Programs	1,442,239	1,626,838	1,670,992	1,676,287	1,676,287
Gross Educational and General Payroll - Subject To ORP Retirement	22,159,566	23,525,533	24,164,043	24,240,611	24,240,611
Employer Contribution to ORP Retirement Programs	1,329,574	1,411,532	1,449,843	1,454,437	1,454,437
Proportionality Percentage					
General Revenue	91.0866 %	90.5382 %	90.6588 %	90.6588 %	90.6588 %
Other Educational and General Income	8.9134 %	9.4618 %	9.3412 %	9.3412 %	9.3412 %
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)	247,063	287,484	291,523	292,447	292,447
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	12,754,977	13,541,223	13,908,747	13,952,820	13,952,820
Total Differential	318,874	257,283	264,266	265,104	265,104

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Schedule 6: Constitutional Capital Funding
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Activity	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
A. PUF Bond Proceeds Allocation	1,350,000	1,050,000	1,200,000	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
PUF Bond Proceeds					
Equipment/Minor Renovation Projects	1,350,000	1,050,000	1,200,000	0	0
B. HEF General Revenue Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

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Schedule 7: Personnel

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	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	179.1	232.3	232.3	232.3	232.3
Educational and General Funds Non-Faculty Employees	568.4	755.4	755.4	755.4	755.4
Subtotal, Directly Appropriated Funds	747.5	987.7	987.7	987.7	987.7
Other Appropriated Funds					
Advanced Research Grants Transfer from THECB	2.4	1.0	0.0	0.0	0.0
Subtotal, Other Appropriated Funds	2.4	1.0	0.0	0.0	0.0
Subtotal, All Appropriated	749.9	988.7	987.7	987.7	987.7
Non Appropriated Funds Employees	855.1	765.7	766.7	766.7	766.7
Subtotal, Other Funds & Non-Appropriated	855.1	765.7	766.7	766.7	766.7
GRAND TOTAL	1,605.0	1,754.4	1,754.4	1,754.4	1,754.4

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	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	367.0	374.0	374.0	374.0	374.0
Educational and General Funds Non-Faculty Employees	818.0	885.0	885.0	885.0	885.0
Subtotal, Directly Appropriated Funds	1,185.0	1,259.0	1,259.0	1,259.0	1,259.0
Other Appropriated Funds					
Advanced Research Grants Transfer from THECB	9.0	3.0	0.0	0.0	0.0
Subtotal, Other Appropriated Funds	9.0	3.0	0.0	0.0	0.0
Subtotal, All Appropriated	1,194.0	1,262.0	1,259.0	1,259.0	1,259.0
Non Appropriated Funds Employees	1,311.0	1,245.0	1,248.0	1,248.0	1,248.0
Subtotal, Non-Appropriated	1,311.0	1,245.0	1,248.0	1,248.0	1,248.0
GRAND TOTAL	2,505.0	2,507.0	2,507.0	2,507.0	2,507.0

Schedule 7: Personnel
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	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$19,913,425	\$20,449,685	\$21,063,176	\$21,063,176	\$21,063,176
Educational and General Funds Non-Faculty Employees	\$26,177,894	\$26,999,933	\$27,674,279	\$27,828,716	\$27,828,713
Subtotal, Directly Appropriated Funds	\$46,091,319	\$47,449,618	\$48,737,455	\$48,891,892	\$48,891,889
Other Appropriated Funds					
Advanced Research Grants Transfer from THECB	\$100,569	\$56,612	\$0	\$0	\$0
Subtotal, Other Appropriated Funds	\$100,569	\$56,612	\$0	\$0	\$0
Subtotal, All Appropriated	\$46,191,888	\$47,506,230	\$48,737,455	\$48,891,892	\$48,891,889
Non Appropriated Funds Employees	\$38,724,112	\$38,878,770	\$39,714,545	\$39,714,545	\$39,714,545
Subtotal, Non-Appropriated	\$38,724,112	\$38,878,770	\$39,714,545	\$39,714,545	\$39,714,545
GRAND TOTAL	\$84,916,000	\$86,385,000	\$88,452,000	\$88,606,437	\$88,606,434

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