Legislative Appropriations Request

for Fiscal Years 2018 and 2019

Submitted to the
Office of the Governor, Budget Division,
and the Legislative Budget Board

by

Texas A&M AgriLife Research

TEXAS A&M AGRILIFE RESEARCH

August 5, 2016

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CERTIFICATE

Agency Name Texas A&M AgriLife Research

This is to certify that the information contained in the agency Legislative Appropriation Request filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget Division, is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's office will be notified in writing in accordance with Article IX, Section 7.01 (2016–17 GAA).

Chief Executive Officer or Presiding Judge

Signature

Craig L. Nessler
Printed Name

Director
Title

August 5, 2016
Date

Board or Commission Chair

Signature

Cliff Thomas
Printed Name

Chairman
Title

August 5, 2016
Date

Chief Financial Officer

Signature

Debra A. Cummings
Printed Name

Assistant Director for Fiscal Services, CFO
Title

August 5, 2016
Date

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TEXAS A&M AGRILIFE RESEARCH

TABLE OF CONTENTS

Page

Administrator's Statement 1
Organization Chart 7
Budget Overview – Biennial Amounts 9
Summary of Request
- Summary of Base Request by Strategy 11
- Summary of Base Request by Method of Finance 17
- Summary of Base Request Object of Expense 25
- Summary of Base Request Objective Outcomes 27
- Summary of Exceptional Items Request 29
- Summary of Total Request by Strategy 31
- Summary of Total Request Objective Outcomes 35
- General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline Report 37

Strategy Request 39
Program Level Request 69
Exceptional Item
- A. Exceptional Item Request Schedule 71
- B. Exceptional Item Strategy Allocation Schedule 75
- C. Exceptional Item Strategy Request 81

Historically Underutilized Business Supporting Schedule 85
Estimated Revenue Collections Supporting Schedule 87
Homeland Security Funding Schedule – Part A 89
Estimated Funds Outside the Bill Pattern 93
10 Percent Biennial Base Reduction Options Schedule 95
Supporting Schedules
- A. Schedule 3B - - Staff Group Insurance Data Elements 99
- B. Schedule 4 - - Computation of OASI 103
- C. Schedule 5 - - Calculation of Retirement Proportionality and ORP Differential 105
- D. Schedule 6 - - Capital Funding 107
- E. Schedule 7 - - Personnel 109

TEXAS A&M AGRILIFE RESEARCH

List of Schedules not Included

2.C.1. Operating Costs Detail – Base Request Schedule
3.B. Rider Revisions and Additions Request
3.C. Rider Appropriations and Unexpended Balances Request
3.D. Sub-Strategy Request
3.E. Sub-Strategy Summary
5.A. Capital Budget Project Schedule
5.B. Capital Budget Project Information
5.C. Capital Budget Allocation to Strategies
5.D. Capital Budget Operating and Maintenance Expenses
5.E. Capital Budget Project: Object of Expense and Method of Financing by Strategy
6.B. Current Biennium One-time Expenditure Schedule
6.C. Federal Funds Supporting Schedule
6.D. Federal Funds Tracking Schedule
6.F.a. Advisory Committee Supporting Schedule – Part A
6.F.b. Advisory Committee Supporting Schedule – Part B
6.J. Behavioral Health Funding Schedule
7.A. Indirect Administrative and Support Costs Schedule
7.B. Direct Administrative and Support Costs Schdule
8. Summary of Requests for Capital Project Financing

Schedule 1A – Other Educational and General Income
Schedule 1B – Health-Related Institutions Patient Income
Schedule 2 – Selected Educational, General and Other Funds
Schedule 8A – Proposed Tuition Revenue Bond Projects
Schedule 8B – Tuition Revenue Bond Issuance History
Schedule 8C – Revenue Capacity for Tuition Revenue Bond Projects
Schedule 9 – Special Item Information

Administrator's Statement

8/3/2016 4:52:30PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

556 Texas A&M AgriLife Research

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.

We will maintain our position as the leader among peer organizations – both nationally and internationally – in the discovery and application of research in agricultural and life sciences. Our discoveries, development, and transfer of innovative technologies will continue to produce economic, environmental and health benefits that are key to Texas' success and vital to the lives of its citizens.

Texas A&M AgriLife Research is the only public institution of higher education 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.

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; increasing conflicts between use of agricultural commodities for food or fuels; increasing threats from vectored diseases of humans, livestock and crops; 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.

Innovative solutions are required that will create adaptive agricultural systems capable of meeting the demands of a growing population today and tomorrow. The development of these solutions depends upon fundamental and translational scientific discoveries that can be applied and developed into technologies which will enhance the resilience of adaptive agricultural systems. These agile systems can meet the needs not just for food and fiber, but for clean water, air, and functional landscapes, improved health and well-being, and the sustainability of resources for generations to come.

556 Texas A&M AgriLife Research

Strategic priorities are particular areas that the Agency will emphasize in order to make measurable progress toward enhancing the resilience of agricultural systems. After a review of internal capacities, and in the context of the obstacles to sustainable systems, five priority areas have been identified:

1) Achieve resilience in food, fiber, and ecological systems through adaptive strategies
2) Detect, monitor, and mitigate insect vector-borne diseases
3) Enhance and exploit agricultural information systems
4) Integrate basic and translational research at the nexus of food and health
5) Protect discoveries and deploy innovative solutions through intellectual property and commercialization strategies

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

Combating Drug Resistance

- The Sacchettini Lab is combatting drug resistance by using novel strategies to restore the effectiveness of existing therapeutic drug regimens for Non-Hodgkin's lymphoma and ovarian cancer in humans, and drug-resistant canine cancer. These methods have also identified novel uses of herbicide-like compounds that provide efficacy against parasites in humans, livestock and poultry.

Reversing Quail Decline

- AgriLife Research published the first genome assembly for the northern bobwhite quail (Colinus virginianus). This seminal work will prove to be helpful to researchers working to identify the genetic causes of the decline in native Texas quail populations and to reverse this decline.

Testing Wildlife Genes

- Genetic testing by scientists at the Uvalde Center, in partnership with the College of Veterinary Medicine and Biomedical Sciences, revealed that deer cannot transmit tick fever to cattle. This finding protects the $1.7 billion hunting industry in Texas by eliminating the requirements to impose quarantine restrictions on Texas cattle and to fund a costly tick-control program in wildlife.

Saving Water through Hydroponics

- AgriLife Research developed hydroponic cropping systems that increased lettuce yields by more than 40% while achieving water savings of more than 90% when compared to lettuce grown under conventional irrigation systems.

Increasing Feed Efficiency

- AgriLife Research has made a preliminary identification of a gene variant that could result in a 20%–30% difference in feed efficiency in growing and finishing cattle. Capitalizing on this discovery could be worth $112 per head, or more than $460 million for Texas cattle feeders.

Improving Air Quality in Feedlots

- Our air quality research team showed that ground-level particulate matter (dust) concentration could be reduced by 54%–84% by achieving optimal animal density in large cattle feedyards. This team has saved concentrated animal feeding operations more than $20 million annually in potential fines and remediation.

Controlling Invasive Insects

- AgriLife Research and Extension worked with the Texas Department of Agriculture to obtain a Section 18 exemption from the Environmental Protection Agency for an unlabeled but effective insecticide to respond to an invasion of sugarcane aphids. Producer groups estimated savings of at least $160 million in 2014 alone.

Designing Disease-Resistant Citrus
- Our scientists introduced a natural plant defensin (a protein that helps the plant fend off bacteria) from spinach into citrus varieties to control citrus greening, an insect-transmitted disease that threatens to wipe out a large portion of the $13 billion citrus industry.

Developing Drought-Resistant Wheat
- TAM 111, TAM 112, and TAM 113 wheat are among the most drought-resistant varieties ever developed for the High Plains. Texas' growers have realized an almost $5 million increase in yields when planting wheat varieties developed by AgriLife Research.

Reducing Cotton Irrigation
- Researchers found that cutting early cotton irrigations reduced total water use by 20% while reducing lint yield by only 5%. A 25% adoption rate of this irrigation method could reduce annual water requirements by more than 1 million acre-inches, or 27 trillion gallons. This potential water savings could meet the municipal water needs of Lubbock for 20 months.

The following priority needs for agricultural and life sciences research for FY 2018-19 have been identified for our agency:

Exceptional Item – Return to Base Funding - $3,866,005 (Biennium);
The first priority for Texas A&M AgriLife Research is to retain the four percent proposed for reduction in the base for 2018 19. This reduction, if implemented, will significantly threaten important research programs serving agriculture, the environment, health, rural and urban communities, and the general public of Texas. AgriLife Research's scientists serve as the engine of the agency by creating new technologies, generating grants and contracts, and producing intellectual property--all of which bring additional funds into Texas and add to the economic strength and viability of the state. The loss of key scientists, research associates, and programs would negatively impact the leverage these state dollars create--specifically in the areas of biotechnology research, vector borne research, water conservation, environmental protection, and critical genomics research. If funding is not restored, AgriLife Researchs's capacity would be narrowed and limited in its ability to respond to emerging problems, positions would be eliminated, and research locations may be closed. It is estimated the loss of funding would result in an additional loss of nearly $8 M over the biennium in externally-generated revenue due to contracts and grants not received and intellectual property not created.

Exceptional Item – Safeguarding Human Health and Animal Agriculture by Combating Antibiotic Resistance - $6,000,000 (Biennium)
There is keen interest and support both nationally and worldwide for combating antibiotic resistance. Overuse and misuse of antibiotics in both humans and animals are a concern. AgriLife Research is an active part of this global effort, in support of the president's Task Force for Combating Antibiotic-Resistant Bacteria. Agriculture must be a full partner in the U.S. National Action Plan for Combating Antibiotic-Resistant Bacteria.
To address the critical issue of antibiotic resistance, Texas A&M AgriLife Research will join other land-grant universities, corporate entities, and the livestock and poultry industry in Texas and beyond who are seeking to:
- Expand the knowledge base to address antibiotic resistance.
- Extend the usefulness of existing antibiotics or replace them with effective alternatives — without sacrificing human and animal health and food production.
- Emphasize innovation and the use of new scientific and mathematical tools.
- Design on-farm studies to determine the success of proposed policies and strategies.

AgriLife Research requests resources to (1) create internal grants as seed money to stimulate research and enhance competition for federal, state, and/or corporate funding; (2) hire new faculty and supporting staff, including experts in antibiotic resistance and food safety; and (3) support translational research and development that will lead to intellectual property and commercialization opportunities.

556 Texas A&M AgriLife Research

Agency Approach to 4% Budget Reduction
A 4% reduction to the base funding for the FY18-19 biennium will significantly impact the research programs of the agency. Measures have been taken over the past biennium to align the agency's research programs with its strategic plan to better serve the people of Texas. Any budget reduction will severely impede on the progress of these research programs. The budget reduction would be implemented by assessing the current programs using performance-based criteria such as external sponsored research and intellectual property produced to determine the programs to reduce. Unit heads will work with agency leadership in applying the reductions within their units.

Agency Approach to 10% Budget Reduction
An additional 10% budget reduction would significantly threaten the research programs of the agency. Since measures have been taken over the past biennium to reprioritize the programs to meet the needs of the people of Texas, further reductions would negatively impact these programs. The 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. Reductions within each unit will be administered by individual unit heads in consultation with the agency leadership.

Indirect Cost Recovery Earned by Texas A&M AgriLife Research:
In compliance with Section 30, Article III, General Appropriations Act, indirect cost recovery revenue earned by Texas A&M AgriLife Research grants and contracts for the last full year (FY2015) including amounts by the Texas A&M Research Foundation is as follows:

Fiscal Year 2015	
Indirect Costs Earned on Texas A&M AgriLife Research Administered Contracts and Grants	$10,558,323
Indirect Costs Earned on Research Foundation Administered Contracts and Grants for Texas A&M AgriLife Research	$2,408,993
-Sponsored Research Services Assessment	($3,308,269)
Total Earnings of Indirect Costs on Texas A&M AgriLife Research and Research Foundation Projects	$9,659,047

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: We recognize the financial situation facing the State of Texas and the difficult budget decisions that face the 85th Legislature. We also appreciate the efforts through zero-based budgeting to focus spending on the highest priority and most efficient activities that are vital investments to the future well-being of the State of Texas. As we testified last session, TAMUS has engaged in similar exercises since 2011. We have eliminated administrative positions and discontinued performing certain functions that are not core to our mission and redirected those savings to classrooms, research labs, and public service.

Even as we continue to look for ways to improve our efficiency, we must also be clear that 4% reductions to budgets that have already been diligently scrubbed and reprioritized will mean we are left to manage significant budget reductions directly impacting teaching and support services to our students; reductions to significant research projects that directly impact our State's economy; and reductions in outreach and service efforts on which many citizens and public entities depend. Although a last resort, increased tuition may have to be considered to maintain the quality of programs and services you have charged us to provide. For these reasons, we

556 Texas A&M AgriLife Research

respectfully request that you restore the 4% reduction in our baseline requests for both the formula and non-formula strategies.

Base Funding – Formula funding is the foundation our institutions depend upon to provide high quality teaching and support services for growing student populations to prepare them to meet the workforce needs of this state. The teaching function of our institutions is supported by two key sources of funding: state appropriations primarily through the formulas and students' tuition and fees. Our number one priority is maintaining the current formula funding rates in the base bill and in the final conference committee bill in order to cover enrollment growth through the spring 2017 semester. Any additional funding you can provide through the formulas to increase the rates to cover the cost of inflation on the state's share of the cost of educating students will help us keep our tuition and fees more manageable while also offering the courses and support services necessary to help students graduate in a timely manner.

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 be maintained at current levels, including support for research through the Texas Research University Fund and the Comprehensive University Fund and the continuation of Institutional Enhancement.

New Performance Measures – The performance measures added for higher education are important indicators for the legislature to track. We are glad to provide this outcome information. Out-year projections for these measures are held to current levels in this document. Tuition & fee charges and student debt measures are so closely connected to legislative appropriations that accurate projections for the future cannot be made at this time without a better indication of future funding amounts. However, regardless of appropriations levels, TAMUS commits to hold tuition at the lowest levels financially prudent and to look for every way to assist students in graduating well prepared, on time, and with the least debt possible.

Outcomes Based Funding - Our Board is increasingly incorporating performance and outcomes into our internal budget review processes. We welcome a continued dialog on this issue during the legislative session.

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

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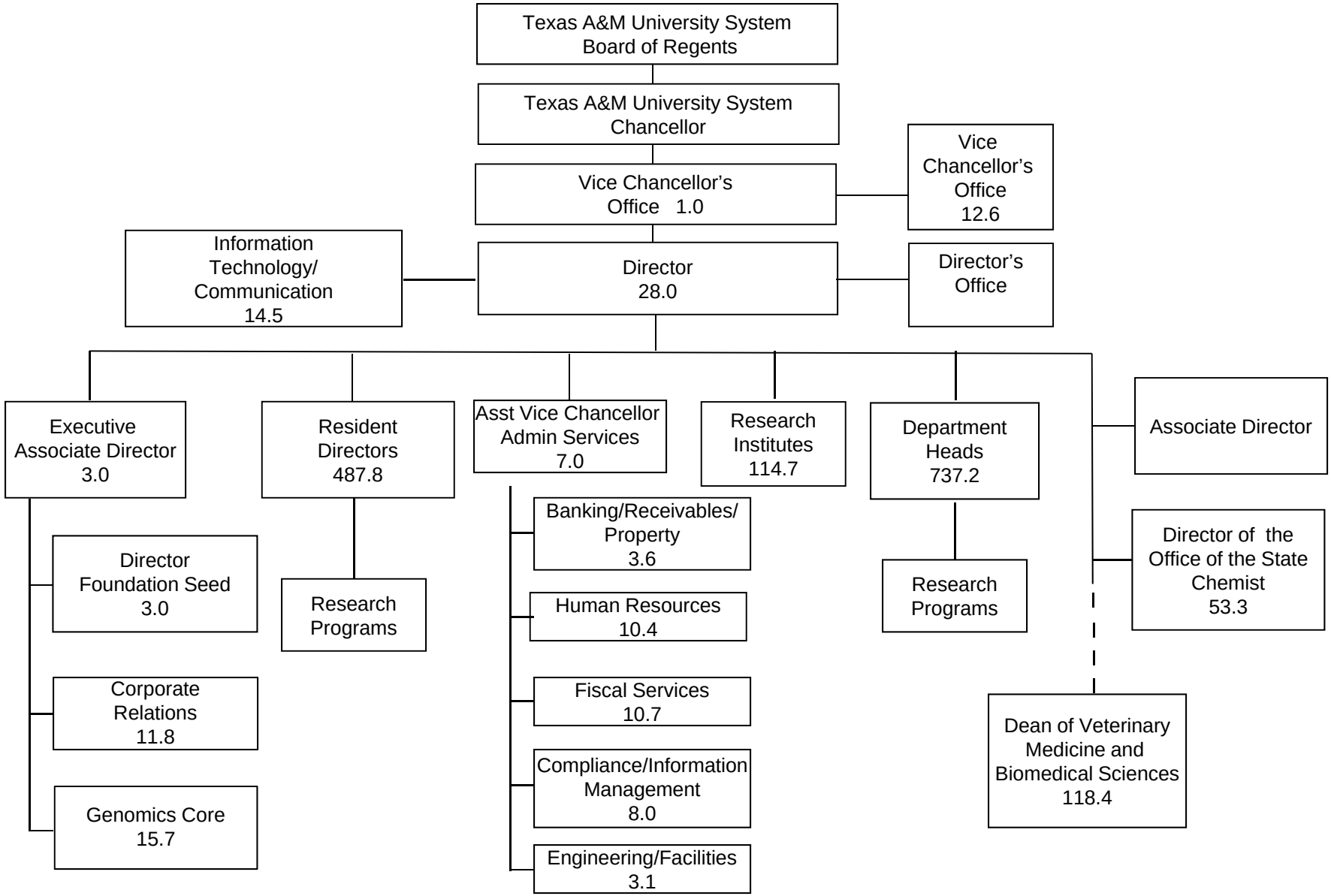

Supervised positions are reflected as Full-time Equivalents (FTE's)

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Budget Overview - Biennial Amounts

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

556 Texas A&M AgriLife Research

Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19
Goal: 1. Agricultural and Life Sciences Research											
1.1.1. Agricultural/Life Sciences Research	83,987,952	80,502,077	949,400	911,424	15,409,365	15,379,544	2,999,861	3,002,506	103,346,578	99,795,551	9,402,481
1.1.2. Feedyard Beef Cattle Production	726,748	697,678							726,748	697,678	29,070
Total, Goal	**84,714,700**	**81,199,755**	**949,400**	**911,424**	**15,409,365**	**15,379,544**	**2,999,861**	**3,002,506**	**104,073,326**	**100,493,229**	**9,431,551**
Goal: 2. Provide Regulatory Services											
2.1.1. Honey Bee Regulation	534,733	516,070							534,733	516,070	21,502
2.2.1. Feed And Fertilizer Program							9,649,034	9,630,148	9,649,034	9,630,148	
Total, Goal	**534,733**	**516,070**					**9,649,034**	**9,630,148**	**10,183,767**	**10,146,218**	**21,502**
Goal: 3. Maintain Staff Benefits Program for Eligible Employees and Retirees											
3.1.1. Staff Group Insurance					1,491,476	1,511,476	837,256	840,736	2,328,732	2,352,212	
3.1.2. Workers' Comp Insurance	206,427	210,000			45,093	42,500	18,929	19,500	270,449	272,000	
3.1.3. Unemployment Insurance	35,094	36,000			44,773	44,000	18,357	18,402	98,224	98,402	
3.1.4. Oasi					1,168,441	1,179,354	441,005	445,042	1,609,446	1,624,396	
Total, Goal	**241,521**	**246,000**			**2,749,783**	**2,777,330**	**1,315,547**	**1,323,680**	**4,306,851**	**4,347,010**	
Goal: 4. Indirect Administration											
4.1.1. Indirect Administration	10,209,772	9,910,872			153,892	156,166	508,064	516,172	10,871,728	10,583,210	412,952
4.1.2. Infrastructure Support In Brazos Co	11,317,843								11,317,843		
4.1.3. Infrastruct Supp Outside Brazos Co	6,326,789								6,326,789		
Total, Goal	**27,854,404**	**9,910,872**			**153,892**	**156,166**	**508,064**	**516,172**	**28,516,360**	**10,583,210**	**412,952**
Total, Agency	**113,345,358**	**91,872,697**	**949,400**	**911,424**	**18,313,040**	**18,313,040**	**14,472,506**	**14,472,506**	**147,080,304**	**125,569,667**	**9,866,005**
Total FTEs									**836.0**	**799.2**	**41.8**

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556 Texas A&M AgriLife Research

Goal / *Objective* / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 Agricultural and Life Sciences Research					
1 *Increase Tech and Research Enhancements for Plant/Animal Systems*					
1 AGRICULTURAL/LIFE SCIENCES RESEARCH	49,198,323	52,107,562	51,239,016	50,257,776	49,537,775
2 FEEDYARD BEEF CATTLE PRODUCTION	363,374	363,374	363,374	348,839	348,839
TOTAL, GOAL 1	**$49,561,697**	**$52,470,936**	**$51,602,390**	**$50,606,615**	**$49,886,614**
2 Provide Regulatory Services					
1 *Increase Participation in the European Honey Bee Certification Program*					
1 HONEY BEE REGULATION	258,976	265,947	268,786	258,035	258,035
2 *Assure Feed/Fertilizer Products Conform to Feed/Fertilizer Law & Rules*					
1 FEED AND FERTILIZER PROGRAM	4,733,867	4,833,960	4,815,074	4,815,074	4,815,074
TOTAL, GOAL 2	**$4,992,843**	**$5,099,907**	**$5,083,860**	**$5,073,109**	**$5,073,109**
3 Maintain Staff Benefits Program for Eligible Employees and Retirees					
1 *Provide Staff Benefits to Eligible Employees and Retirees*					

556 Texas A&M AgriLife Research

Goal / *Objective* / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 STAFF GROUP INSURANCE	1,183,530	1,152,626	1,176,106	1,176,106	1,176,106
2 WORKERS' COMP INSURANCE	127,795	134,449	136,000	136,000	136,000
3 UNEMPLOYMENT INSURANCE	49,523	49,023	49,201	49,201	49,201
4 OASI	797,433	797,248	812,198	812,198	812,198
TOTAL, GOAL 3	**$2,158,281**	**$2,133,346**	**$2,173,505**	**$2,173,505**	**$2,173,505**
4 Indirect Administration					
1 *Indirect Administration*					
1 INDIRECT ADMINISTRATION	4,859,009	5,373,647	5,498,081	5,291,605	5,291,605
2 INFRASTRUCTURE SUPPORT IN BRAZOS CO (1)	5,490,156	5,658,921	5,658,922	0	0
3 INFRASTRUCT SUPP OUTSIDE BRAZOS CO	3,115,963	3,163,395	3,163,394	0	0
TOTAL, GOAL 4	**$13,465,128**	**$14,195,963**	**$14,320,397**	**$5,291,605**	**$5,291,605**
TOTAL, AGENCY STRATEGY REQUEST	**$70,177,949**	**$73,900,152**	**$73,180,152**	**$63,144,834**	**$62,424,833**

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

556 Texas A&M AgriLife Research

Goal / *Objective* / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$70,177,949**	**$73,900,152**	**$73,180,152**	**$63,144,834**	**$62,424,833**

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

556 Texas A&M AgriLife Research

Goal / *Objective* / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	53,877,979	56,672,679	56,672,679	45,936,349	45,936,348
SUBTOTAL	**$53,877,979**	**$56,672,679**	**$56,672,679**	**$45,936,349**	**$45,936,348**
General Revenue Dedicated Funds:					
151 Clean Air Account	474,700	474,700	474,700	455,712	455,712
SUBTOTAL	**$474,700**	**$474,700**	**$474,700**	**$455,712**	**$455,712**
Federal Funds:					
555 Federal Funds	9,202,351	9,156,520	9,156,520	9,156,520	9,156,520
SUBTOTAL	**$9,202,351**	**$9,156,520**	**$9,156,520**	**$9,156,520**	**$9,156,520**
Other Funds:					
58 Feed Control Fd - Local	4,451,669	4,510,000	4,510,000	4,510,000	4,510,000
760 Sales FDS-Agric Exp Stat	705,557	852,503	852,503	852,503	852,503
762 Fertilizer Control Fund	1,176,943	1,225,000	1,225,000	1,225,000	1,225,000
777 Interagency Contracts	0	720,000	0	720,000	0
8089 Indirect Cost Recovery, Loc Held	288,750	288,750	288,750	288,750	288,750
SUBTOTAL	**$6,622,919**	**$7,596,253**	**$6,876,253**	**$7,596,253**	**$6,876,253**
TOTAL, METHOD OF FINANCING	**$70,177,949**	**$73,900,152**	**$73,180,152**	**$63,144,834**	**$62,424,833**

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

556 Texas A&M AgriLife Research

Goal / *Objective* / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019

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

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2.B. Summary of Base Request by Method of Finance
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	$52,720,686	$0	$0	$0	$0
Regular Appropriations from MOF Table (2016-17 GAA)	$0	$56,672,679	$56,672,679	$45,936,349	$45,936,348
TRANSFERS					
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	$1,157,293	$0	$0	$0	$0
TOTAL, General Revenue Fund	**$53,877,979**	**$56,672,679**	**$56,672,679**	**$45,936,349**	**$45,936,348**
TOTAL, ALL GENERAL REVENUE	**$53,877,979**	**$56,672,679**	**$56,672,679**	**$45,936,349**	**$45,936,348**
GENERAL REVENUE FUND - DEDICATED					
151 GR Dedicated - Clean Air Account No. 151					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)					

2.B. Summary of Base Request by Method of Finance
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/3/2016 4:52:35PM

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
GENERAL REVENUE FUND - DEDICATED					
	$468,750	$0	$0	$0	$0
Regular Appropriations from MOF Table (2016-17 GAA)	$0	$474,700	$474,700	$455,712	$455,712
TRANSFERS					
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	$5,950	$0	$0	$0	$0
TOTAL, GR Dedicated - Clean Air Account No. 151	**$474,700**	**$474,700**	**$474,700**	**$455,712**	**$455,712**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$474,700**	**$474,700**	**$474,700**	**$455,712**	**$455,712**
TOTAL, GR & GR-DEDICATED FUNDS	**$54,352,679**	**$57,147,379**	**$57,147,379**	**$46,392,061**	**$46,392,060**
FEDERAL FUNDS					
555 Federal Funds					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	$8,908,502	$0	$0	$0	$0

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

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

8/3/2016 4:52:35PM

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
FEDERAL FUNDS					
Regular Appropriations from MOF Table (2016-17 GAA)	$0	$9,245,070	$9,245,070	$9,156,520	$9,156,520
RIDER APPROPRIATION					
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)	$293,849	$0	$0	$0	$0
Art. IX, Sec 13.01, Federal Funds/Block Grants (2016-2017 GAA)	$0	$(88,550)	$(88,550)	$0	$0
TOTAL, Federal Funds	**$9,202,351**	**$9,156,520**	**$9,156,520**	**$9,156,520**	**$9,156,520**
TOTAL, ALL FEDERAL FUNDS	**$9,202,351**	**$9,156,520**	**$9,156,520**	**$9,156,520**	**$9,156,520**
OTHER FUNDS					
58 Feed Control Fund - Local No. 058					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	$4,185,000	$0	$0	$0	$0

2.B. Summary of Base Request by Method of Finance
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
OTHER FUNDS					
Regular Appropriations from MOF Table (2016-17 GAA)	$0	$4,510,000	$4,510,000	$4,510,000	$4,510,000
BASE ADJUSTMENT					
Adjustment to Actual	$266,669	$0	$0	$0	$0
TOTAL, Feed Control Fund - Local No. 058	**$4,451,669**	**$4,510,000**	**$4,510,000**	**$4,510,000**	**$4,510,000**
760 Sales Funds - Agricultural Experiment Station					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	$852,503	$0	$0	$0	$0
Regular Appropriations from MOF Table (2016-17 GAA)	$0	$852,503	$852,503	$852,503	$852,503
BASE ADJUSTMENT					
Adjustment to Actual	$(146,946)	$0	$0	$0	$0

2.B. Summary of Base Request by Method of Finance
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/3/2016 4:52:35PM

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
OTHER FUNDS					
TOTAL, Sales Funds - Agricultural Experiment Station	**$705,557**	**$852,503**	**$852,503**	**$852,503**	**$852,503**
762 Fertilizer Control Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	$1,225,000	$0	$0	$0	$0
Regular Appropriations from MOF Table (2016-17 GAA)	$0	$1,225,000	$1,225,000	$1,225,000	$1,225,000
BASE ADJUSTMENT					
Adjustment to Actual	$(48,057)	$0	$0	$0	$0
TOTAL, Fertilizer Control Fund	**$1,176,943**	**$1,225,000**	**$1,225,000**	**$1,225,000**	**$1,225,000**
777 Interagency Contracts					
RIDER APPROPRIATION					
2016-2017 GAA, Article VI, Texas Department of Agriculture, Rider 16	$0	$720,000	$0	$720,000	$0

2.B. Summary of Base Request by Method of Finance
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
OTHER FUNDS					
Comments: Grant Funds for Research on Zebra Chip Disease in Potatoes					
TOTAL, Interagency Contracts	**$0**	**$720,000**	**$0**	**$720,000**	**$0**
8089 Indirect Cost Recovery, Locally Held, estimated					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	$288,750	$0	$0	$0	$0
Regular Appropriations from MOF Table (2016-17 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	**$6,622,919**	**$7,596,253**	**$6,876,253**	**$7,596,253**	**$6,876,253**
GRAND TOTAL	**$70,177,949**	**$73,900,152**	**$73,180,152**	**$63,144,834**	**$62,424,833**

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

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

8/3/2016 4:52:35PM

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	987.7	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	989.7	989.7	799.2	799.2
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Adjustment	(219.2)	(153.7)	(153.7)	0.0	0.0
TOTAL, ADJUSTED FTES	**768.5**	**836.0**	**836.0**	**799.2**	**799.2**
NUMBER OF 100% FEDERALLY FUNDED FTEs					

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

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

556 Texas A&M AgriLife Research

OBJECT OF EXPENSE	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1001 SALARIES AND WAGES	$29,501,694	$30,866,344	$31,301,033	$29,647,373	$29,191,703
1002 OTHER PERSONNEL COSTS	$2,962,065	$2,948,428	$2,864,508	$3,023,421	$2,864,508
1010 PROFESSIONAL SALARIES	$20,903,814	$21,471,568	$22,114,722	$21,234,722	$21,234,722
2001 PROFESSIONAL FEES AND SERVICES	$625,464	$642,144	$640,000	$640,000	$640,000
2002 FUELS AND LUBRICANTS	$301,191	$253,310	$255,000	$255,000	$255,000
2003 CONSUMABLE SUPPLIES	$601,378	$573,119	$516,000	$558,191	$516,000
2004 UTILITIES	$3,384,535	$3,305,735	$3,330,999	$201,500	$201,500
2005 TRAVEL	$345,758	$350,469	$335,500	$356,810	$335,500
2006 RENT - BUILDING	$60,275	$5,870	$5,900	$5,900	$5,900
2007 RENT - MACHINE AND OTHER	$169,392	$170,707	$167,442	$167,442	$167,442
2009 OTHER OPERATING EXPENSE	$8,318,750	$9,194,232	$8,637,708	$4,043,135	$4,001,218
4000 GRANTS	$1,507,715	$1,463,534	$1,461,344	$1,461,340	$1,461,340
5000 CAPITAL EXPENDITURES	$1,495,918	$2,654,692	$1,549,996	$1,550,000	$1,550,000
OOE Total (Excluding Riders)	**$70,177,949**	**$73,900,152**	**$73,180,152**	**$63,144,834**	**$62,424,833**
OOE Total (Riders)					
Grand Total	**$70,177,949**	**$73,900,152**	**$73,180,152**	**$63,144,834**	**$62,424,833**

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2.D. Summary of Base Request Objective Outcomes

8/3/2016 4:52:35PM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

556 Texas A&M AgriLife Research

Goal/ *Objective* / **Outcome**	**Exp 2015**	**Est 2016**	**Bud 2017**	**BL 2018**	**BL 2019**
1 Agricultural and Life Sciences Research					
1 Increase Tech and Research Enhancements for Plant/Animal Systems					
KEY 1 % Change in Number of Patents, Disclosures, and Licenses	34.25%	2.00%	2.00%	2.00%	2.00%
2 Provide Regulatory Services					
2 Assure Feed/Fertilizer Products Conform to Feed/Fertilizer Law & Rules					
1 Change in Violation Rates - Feed and Fertilizer Program	3.00%	0.00%	0.00%	0.00%	0.00%

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2.E. Summary of Exceptional Items Request

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2016**

TIME : **4:52:36PM**

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

	2018			2019			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 Return to Base Funding	$1,933,002	$1,933,002	36.8	$1,933,003	$1,933,003	36.8	$3,866,005	$3,866,005
2 Combating Antibiotic Resistance	$3,000,000	$3,000,000	5.0	$3,000,000	$3,000,000	5.0	$6,000,000	$6,000,000
Total, Exceptional Items Request	**$4,933,002**	**$4,933,002**	**41.8**	**$4,933,003**	**$4,933,003**	**41.8**	**$9,866,005**	**$9,866,005**
Method of Financing								
General Revenue	$4,914,014	$4,914,014		$4,914,015	$4,914,015		$9,828,029	$9,828,029
General Revenue - Dedicated	18,988	18,988		18,988	18,988		37,976	37,976
Federal Funds								
Other Funds								
	$4,933,002	**$4,933,002**		**$4,933,003**	**$4,933,003**		**$9,866,005**	**$9,866,005**
Full Time Equivalent Positions			**41.8**			**41.8**		
Number of 100% Federally Funded FTEs								

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2.F. Summary of Total Request by Strategy
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **8/3/2016**
TIME : **4:52:36PM**

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

Goal/*Objective*/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
1 Agricultural and Life Sciences Research						
1 *Increase Tech and Research Enhancements for Plant/Animal Systems*						
1 AGRICULTURAL/LIFE SCIENCES RESEARCH	$50,257,776	$49,537,775	$4,701,240	$4,701,241	$54,959,016	$54,239,016
2 FEEDYARD BEEF CATTLE PRODUCTION	348,839	348,839	14,535	14,535	363,374	363,374
TOTAL, GOAL 1	**$50,606,615**	**$49,886,614**	**$4,715,775**	**$4,715,776**	**$55,322,390**	**$54,602,390**
2 Provide Regulatory Services						
1 *Increase Participation in the European Honey Bee Certification Prog*						
1 HONEY BEE REGULATION	258,035	258,035	10,751	10,751	268,786	268,786
2 *Assure Feed/Fertilizer Products Conform to Feed/Fertilizer Law & R*						
1 FEED AND FERTILIZER PROGRAM	4,815,074	4,815,074	0	0	4,815,074	4,815,074
TOTAL, GOAL 2	**$5,073,109**	**$5,073,109**	**$10,751**	**$10,751**	**$5,083,860**	**$5,083,860**
3 Maintain Staff Benefits Program for Eligible Employees and Retirees						
1 *Provide Staff Benefits to Eligible Employees and Retirees*						
1 STAFF GROUP INSURANCE	1,176,106	1,176,106	0	0	1,176,106	1,176,106
2 WORKERS' COMP INSURANCE	136,000	136,000	0	0	136,000	136,000
3 UNEMPLOYMENT INSURANCE	49,201	49,201	0	0	49,201	49,201
4 OASI	812,198	812,198	0	0	812,198	812,198
TOTAL, GOAL 3	**$2,173,505**	**$2,173,505**	**$0**	**$0**	**$2,173,505**	**$2,173,505**

2.F. Summary of Total Request by Strategy
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **8/3/2016**
TIME : **4:52:36PM**

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

Goal/*Objective*/**STRATEGY**	**Base 2018**	**Base 2019**	**Exceptional 2018**	**Exceptional 2019**	**Total Request 2018**	**Total Request 2019**
4 Indirect Administration						
1 *Indirect Administration*						
1 INDIRECT ADMINISTRATION	$5,291,605	$5,291,605	$206,476	$206,476	$5,498,081	$5,498,081
2 INFRASTRUCTURE SUPPORT IN BRAZOS CO	0	0	0	0	0	0
3 INFRASTRUCT SUPP OUTSIDE BRAZOS CO	0	0	0	0	0	0
TOTAL, GOAL 4	**$5,291,605**	**$5,291,605**	**$206,476**	**$206,476**	**$5,498,081**	**$5,498,081**
TOTAL, AGENCY STRATEGY REQUEST	**$63,144,834**	**$62,424,833**	**$4,933,002**	**$4,933,003**	**$68,077,836**	**$67,357,836**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$63,144,834**	**$62,424,833**	**$4,933,002**	**$4,933,003**	**$68,077,836**	**$67,357,836**

2.F. Summary of Total Request by Strategy
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **8/3/2016**
TIME : **4:52:36PM**

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

Goal/*Objective*/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
General Revenue Funds:						
1 General Revenue Fund	$45,936,349	$45,936,348	$4,914,014	$4,914,015	$50,850,363	$50,850,363
	$45,936,349	**$45,936,348**	**$4,914,014**	**$4,914,015**	**$50,850,363**	**$50,850,363**
General Revenue Dedicated Funds:						
151 Clean Air Account	455,712	455,712	18,988	18,988	474,700	474,700
	$455,712	**$455,712**	**$18,988**	**$18,988**	**$474,700**	**$474,700**
Federal Funds:						
555 Federal Funds	9,156,520	9,156,520	0	0	9,156,520	9,156,520
	$9,156,520	**$9,156,520**	**$0**	**$0**	**$9,156,520**	**$9,156,520**
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
777 Interagency Contracts	720,000	0	0	0	720,000	0
8089 Indirect Cost Recovery, Loc Held	288,750	288,750	0	0	288,750	288,750
	$7,596,253	**$6,876,253**	**$0**	**$0**	**$7,596,253**	**$6,876,253**
TOTAL, METHOD OF FINANCING	**$63,144,834**	**$62,424,833**	**$4,933,002**	**$4,933,003**	**$68,077,836**	**$67,357,836**
FULL TIME EQUIVALENT POSITIONS	**799.2**	**799.2**	**41.8**	**41.8**	**841.0**	**841.0**

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2.G. Summary of Total Request Objective Outcomes

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : **8/3/2016**
Time: **4:52:36PM**

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

Goal/ *Objective* / **Outcome**	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
1 Agricultural and Life Sciences Research						
1 *Increase Tech and Research Enhancements for Plant/Animal Systems*						
KEY **1 % Change in Number of Patents, Disclosures, and Licenses**	2.00%	2.00%			2.00%	2.00%
2 Provide Regulatory Services						
2 *Assure Feed/Fertilizer Products Conform to Feed/Fertilizer Law & Rules*						
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

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2016**
TIME: **4:52:37PM**

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

GR Baseline Request Limit = $91,872,697

GR-D Baseline Request Limit = $911,424

Strategy/Strategy Option/Rider	2018 Funds			2019 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**										
	646.0	50,257,776	40,251,039	455,712	646.0	49,537,775	40,251,038	455,712	80,502,077	911,424	
Strategy: 1 - 1 - 2	**Feedyard Beef Cattle Production**										
	3.0	348,839	348,839	0	3.0	348,839	348,839	0	81,199,755	911,424	
Strategy: 2 - 1 - 1	**Control Diseases/Pest of EHB & Reduce Impact of AHB thru Regulation**										
	4.0	258,035	258,035	0	4.0	258,035	258,035	0	81,715,825	911,424	
Strategy: 2 - 2 - 1	**Monitor and Evaluate Products Distributed in the State**										
	51.6	4,815,074	0	0	51.6	4,815,074	0	0	81,715,825	911,424	
Strategy: 3 - 1 - 1	**Provide Funding for Staff Group Insurance Premiums**										
	0.0	1,176,106	0	0	0.0	1,176,106	0	0	81,715,825	911,424	
Strategy: 3 - 1 - 2	**Provide Funding for Workers' Compensation Insurance**										
	0.0	136,000	105,000	0	0.0	136,000	105,000	0	81,925,825	911,424	
Strategy: 3 - 1 - 3	**Provide Funding for Unemployment Insurance**										
	0.0	49,201	18,000	0	0.0	49,201	18,000	0	81,961,825	911,424	
Strategy: 3 - 1 - 4	**Provide Funding for OASI**										
	0.0	812,198	0	0	0.0	812,198	0	0	81,961,825	911,424	
Strategy: 4 - 1 - 1	**Indirect Administration**										
	61.7	5,291,605	4,955,436	0	61.7	5,291,605	4,955,436	0	91,872,697	911,424	
Strategy: 4 - 1 - 3	**Infrastructure Support - Outside Brazos County**										
	32.9	0	0	0	32.9	0	0	0	91,872,697	911,424	
	799.2				**799.2**				********GR Baseline Request Limit=$91,872,697********		
	799.2				**799.2**				********GR-D Baseline Request Limit=$911,424********		
Excp Item: 1	**Return to Base Funding**										
	36.8	1,933,002	1,914,014	18,988	36.8	1,933,003	1,914,015	18,988	95,700,726	949,400	

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

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2016**
TIME: **4:52:37PM**

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

GR Baseline Request Limit = $91,872,697

GR-D Baseline Request Limit = $911,424

Strategy/Strategy Option/Rider	2018 Funds			2019 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
	FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Strategy Detail for Excp Item: 1											
Strategy: 1 - 1 - 1 **Conduct Agricultural and Life Sciences Research**	33.0	1,701,240	1,682,252	18,988	33.0	1,701,241	1,682,253	18,988			
Strategy: 1 - 1 - 2 **Feedyard Beef Cattle Production**	0.5	14,535	14,535	0	0.5	14,535	14,535	0			
Strategy: 2 - 1 - 1 **Control Diseases/Pest of EHB & Reduce Impact of AHB thru Regulation**	0.2	10,751	10,751	0	0.2	10,751	10,751	0			
Strategy: 4 - 1 - 1 **Indirect Administration**	3.1	206,476	206,476	0	3.1	206,476	206,476	0			
Excp Item: 2 **Safeguarding Human Health and Animal Agriculture by Combating Antibiotic Resistance**	5.0	3,000,000	3,000,000	0	5.0	3,000,000	3,000,000	0	101,700,726	949,400	
Strategy Detail for Excp Item: 2											
Strategy: 1 - 1 - 1 **Conduct Agricultural and Life Sciences Research**	5.0	3,000,000	3,000,000	0	5.0	3,000,000	3,000,000	0			
	841.0	**$68,077,836**	**$50,850,363**	**$474,700**	**841.0**	**$67,357,836**	**$50,850,363**	**474,700**			

556 Texas A&M AgriLife Research

GOAL: 1 Agricultural and Life Sciences Research

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	Number of Scientific Publications	2,399.00	2,400.00	2,400.00	2,400.00	2,400.00
2	Number of Research Projects	538.00	497.00	500.00	508.00	508.00
3	Number of Patents, Disclosures, and Licenses	243.00	248.00	253.00	258.00	263.00
Efficiency Measures:						
1	Ratio of General Revenue Funds to Sponsored Research Funds	1.57	1.67	1.73	1.72	1.72
Explanatory/Input Measures:						
KEY 1	Amount of External Sponsor Support	84,636,738.00	94,402,068.00	98,250,000.00	94,250,000.00	94,250,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	$20,176,889	$21,237,866	$21,405,622	$21,245,292	$20,789,622
1002	OTHER PERSONNEL COSTS	$1,752,504	$1,770,120	$1,665,993	$1,824,906	$1,665,993
1010	PROFESSIONAL SALARIES	$20,606,953	$21,225,162	$21,861,917	$20,981,917	$20,981,917
2001	PROFESSIONAL FEES AND SERVICES	$610,552	$625,000	$625,000	$625,000	$625,000
2002	FUELS AND LUBRICANTS	$258,385	$225,000	$225,000	$225,000	$225,000
2003	CONSUMABLE SUPPLIES	$405,501	$392,191	$350,000	$392,191	$350,000
2004	UTILITIES	$166,977	$175,000	$175,000	$175,000	$175,000
2005	TRAVEL	$170,415	$200,443	$180,000	$201,310	$180,000

556 Texas A&M AgriLife Research

GOAL: 1 Agricultural and Life Sciences Research

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2006	RENT - BUILDING	$56,713	$3,500	$3,500	$3,500	$3,500
2007	RENT - MACHINE AND OTHER	$143,425	$145,000	$145,000	$145,000	$145,000
2009	OTHER OPERATING EXPENSE	$1,853,152	$2,340,602	$1,640,644	$1,477,320	$1,435,403
4000	GRANTS	$1,507,715	$1,463,534	$1,461,344	$1,461,340	$1,461,340
5000	CAPITAL EXPENDITURES	$1,489,142	$2,304,144	$1,499,996	$1,500,000	$1,500,000
TOTAL, OBJECT OF EXPENSE		**$49,198,323**	**$52,107,562**	**$51,239,016**	**$50,257,776**	**$49,537,775**
Method of Financing:						
1	General Revenue Fund	$39,978,571	$42,054,400	$41,933,552	$40,251,039	$40,251,038
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$39,978,571**	**$42,054,400**	**$41,933,552**	**$40,251,039**	**$40,251,038**
Method of Financing:						
151	Clean Air Account	$474,700	$474,700	$474,700	$455,712	$455,712
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$474,700**	**$474,700**	**$474,700**	**$455,712**	**$455,712**
Method of Financing:						
555	Federal Funds					
	10.202.000 Cooperative Forestry Res	$493,213	$484,648	$484,648	$484,648	$484,648
	10.203.000 Payments to Agricultural	$7,271,401	$7,235,206	$7,204,863	$7,205,124	$7,205,124

556 Texas A&M AgriLife Research

GOAL: 1 Agricultural and Life Sciences Research

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
CFDA Subtotal, Fund 555		$7,764,614	$7,719,854	$7,689,511	$7,689,772	$7,689,772
SUBTOTAL, MOF (FEDERAL FUNDS)		**$7,764,614**	**$7,719,854**	**$7,689,511**	**$7,689,772**	**$7,689,772**
Method of Financing:						
760	Sales FDS-Agric Exp Stat	$691,688	$849,858	$852,503	$852,503	$852,503
777	Interagency Contracts	$0	$720,000	$0	$720,000	$0
8089	Indirect Cost Recovery, Loc Held	$288,750	$288,750	$288,750	$288,750	$288,750
SUBTOTAL, MOF (OTHER FUNDS)		**$980,438**	**$1,858,608**	**$1,141,253**	**$1,861,253**	**$1,141,253**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$50,257,776**	**$49,537,775**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$49,198,323**	**$52,107,562**	**$51,239,016**	**$50,257,776**	**$49,537,775**
FULL TIME EQUIVALENT POSITIONS:		**612.2**	**678.0**	**679.0**	**646.0**	**646.0**

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.

556 Texas A&M AgriLife Research

GOAL:	1	Agricultural and Life Sciences Research			
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 2015	Est 2016	Bud 2017	BL 2018	BL 2019

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 budget reductions resulting in lower salaries and loss 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.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$103,346,578	$99,795,551	$(3,551,027)	$(3,364,505)	Due to 4% reduction in General Revenue
			$(37,976)	Due to 4% reduction in General Revenue-Dedicated -Air Quality Funds
			$(148,546)	Due to shift of funds across strategies.
			$(3,551,027)	**Total of Explanation of Biennial Change**

556 Texas A&M AgriLife Research

GOAL: 1 Agricultural and Life Sciences Research

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$185,840	$103,233	$106,330	$91,795	$91,795
2002	FUELS AND LUBRICANTS	$7,025	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$14,422	$23,871	$24,000	$24,000	$24,000
2005	TRAVEL	$8,565	$6,157	$6,500	$6,500	$6,500
2007	RENT - MACHINE AND OTHER	$151	$329	$350	$350	$350
2009	OTHER OPERATING EXPENSE	$146,571	$229,784	$226,194	$226,194	$226,194
5000	CAPITAL EXPENDITURES	$800	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$363,374**	**$363,374**	**$363,374**	**$348,839**	**$348,839**
Method of Financing:						
1	General Revenue Fund	$363,374	$363,374	$363,374	$348,839	$348,839
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$363,374**	**$363,374**	**$363,374**	**$348,839**	**$348,839**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$348,839**	**$348,839**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$363,374**	**$363,374**	**$363,374**	**$348,839**	**$348,839**
FULL TIME EQUIVALENT POSITIONS:		**5.3**	**3.5**	**3.5**	**3.0**	**3.0**

556 Texas A&M AgriLife Research

GOAL:	1	Agricultural and Life Sciences Research			
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 2015	Est 2016	Bud 2017	BL 2018	BL 2019

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 lower salaries affecting employee recruitment and retention.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$726,748	$697,678	$(29,070)	$(29,070)	Due to 4% reduction in General Revenue
			$(29,070)	**Total of Explanation of Biennial Change**

556 Texas A&M AgriLife Research

GOAL: 2 Provide Regulatory Services

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	Number of Bee Colonies Inspected	228,573.00	211,255.00	185,000.00	185,000.00	185,000.00
KEY 2	Number of Apiaries Inspected	226.00	226.00	225.00	225.00	225.00
Efficiency Measures:						
1	Regulatory Cost Per Inspector Per Colony Inspected	0.38	0.42	0.48	0.46	0.46
Objects of Expense:						
1001	SALARIES AND WAGES	$202,105	$176,392	$192,130	$181,379	$181,379
1010	PROFESSIONAL SALARIES	$6,177	$0	$0	$0	$0
2002	FUELS AND LUBRICANTS	$5,692	$5,000	$5,000	$5,000	$5,000
2003	CONSUMABLE SUPPLIES	$1,961	$2,000	$2,000	$2,000	$2,000
2004	UTILITIES	$2,960	$1,500	$1,500	$1,500	$1,500
2005	TRAVEL	$10,258	$12,429	$14,000	$14,000	$14,000
2007	RENT - MACHINE AND OTHER	$91	$92	$92	$92	$92
2009	OTHER OPERATING EXPENSE	$29,732	$41,887	$54,064	$54,064	$54,064
5000	CAPITAL EXPENDITURES	$0	$26,647	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$258,976**	**$265,947**	**$268,786**	**$258,035**	**$258,035**

Method of Financing:

556 Texas A&M AgriLife Research

GOAL: 2 Provide Regulatory Services

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1	General Revenue Fund	$258,976	$265,947	$268,786	$258,035	$258,035
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$258,976**	**$265,947**	**$268,786**	**$258,035**	**$258,035**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$258,035**	**$258,035**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$258,976**	**$265,947**	**$268,786**	**$258,035**	**$258,035**
FULL TIME EQUIVALENT POSITIONS:		**3.3**	**4.2**	**4.2**	**4.0**	**4.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

For a variety of reasons, Texas is an attractive over-wintering location for interstate bee operators of European Honey Bees (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 effects 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.

556 Texas A&M AgriLife Research

GOAL:	2	Provide Regulatory Services			
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 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$534,733	$516,070	$(18,663)	$(21,502)	Due to 4% reduction in General Revenue
			$2,839	Due to shift of funds across strategies.
			$(18,663)	**Total of Explanation of Biennial Change**

556 Texas A&M AgriLife Research

GOAL: 2 Provide Regulatory Services

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	Feed and Fertilizer Samples Analyzed	6,648.00	6,650.00	7,000.00	7,000.00	7,000.00
Efficiency Measures:						
1	Regulatory Cost Per Inspector Per Sample Analyzed	64.53	64.53	64.53	64.53	64.53
Explanatory/Input Measures:						
1	Number of Active Feed/Fertilizer Companies	5,433.00	5,433.00	5,433.00	5,433.00	5,433.00
Objects of Expense:						
1001	SALARIES AND WAGES	$2,809,673	$2,820,003	$2,904,604	$2,904,604	$2,904,604
1002	OTHER PERSONNEL COSTS	$412,128	$375,066	$386,317	$386,317	$386,317
1010	PROFESSIONAL SALARIES	$226,309	$180,100	$185,503	$185,503	$185,503
2001	PROFESSIONAL FEES AND SERVICES	$0	$15,226	$15,000	$15,000	$15,000
2002	FUELS AND LUBRICANTS	$26,422	$22,195	$25,000	$25,000	$25,000
2003	CONSUMABLE SUPPLIES	$154,296	$139,888	$140,000	$140,000	$140,000
2004	UTILITIES	$14,203	$24,982	$25,000	$25,000	$25,000
2005	TRAVEL	$156,520	$131,440	$135,000	$135,000	$135,000
2006	RENT - BUILDING	$3,562	$2,370	$2,400	$2,400	$2,400
2007	RENT - MACHINE AND OTHER	$24,786	$25,286	$22,000	$22,000	$22,000
2009	OTHER OPERATING EXPENSE	$905,968	$773,503	$924,250	$924,250	$924,250

556 Texas A&M AgriLife Research

GOAL: 2 Provide Regulatory Services

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
5000	CAPITAL EXPENDITURES	$0	$323,901	$50,000	$50,000	$50,000
TOTAL, OBJECT OF EXPENSE		**$4,733,867**	**$4,833,960**	**$4,815,074**	**$4,815,074**	**$4,815,074**
Method of Financing:						
58	Feed Control Fd - Local	$3,771,426	$3,822,062	$3,807,792	$3,807,792	$3,807,792
762	Fertilizer Control Fund	$962,441	$1,011,898	$1,007,282	$1,007,282	$1,007,282
SUBTOTAL, MOF (OTHER FUNDS)		**$4,733,867**	**$4,833,960**	**$4,815,074**	**$4,815,074**	**$4,815,074**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$4,815,074**	**$4,815,074**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$4,733,867**	**$4,833,960**	**$4,815,074**	**$4,815,074**	**$4,815,074**
FULL TIME EQUIVALENT POSITIONS:		**52.5**	**51.6**	**51.6**	**51.6**	**51.6**

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.

556 Texas A&M AgriLife Research

GOAL:	2	Provide Regulatory Services			
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 2015	Est 2016	Bud 2017	BL 2018	BL 2019

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.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$9,649,034	$9,630,148	$(18,886)	$(18,886)	Due to shift of funds across strategies.
			$(18,886)	**Total of Explanation of Biennial Change**

556 Texas A&M AgriLife Research

GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$1,183,530	$1,152,626	$1,176,106	$1,176,106	$1,176,106
TOTAL, OBJECT OF EXPENSE		**$1,183,530**	**$1,152,626**	**$1,176,106**	**$1,176,106**	**$1,176,106**
Method of Financing:						
555	Federal Funds					
10.203.000	Payments to Agricultural	$773,125	$735,738	$755,738	$755,738	$755,738
CFDA Subtotal, Fund 555		$773,125	$735,738	$755,738	$755,738	$755,738
SUBTOTAL, MOF (FEDERAL FUNDS)		**$773,125**	**$735,738**	**$755,738**	**$755,738**	**$755,738**
Method of Financing:						
58	Feed Control Fd - Local	$326,850	$339,642	$342,289	$342,289	$342,289
760	Sales FDS-Agric Exp Stat	$6,855	$0	$0	$0	$0
762	Fertilizer Control Fund	$76,700	$77,246	$78,079	$78,079	$78,079
SUBTOTAL, MOF (OTHER FUNDS)		**$410,405**	**$416,888**	**$420,368**	**$420,368**	**$420,368**

556 Texas A&M AgriLife Research

GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,176,106**	**$1,176,106**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,183,530**	**$1,152,626**	**$1,176,106**	**$1,176,106**	**$1,176,106**

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:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,328,732	$2,352,212	$23,480	$23,480	Due to shift of funds across strategies.
			$23,480	**Total of Explanation of Biennial Change**

556 Texas A&M AgriLife Research

GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$127,795	$134,449	$136,000	$136,000	$136,000
TOTAL, OBJECT OF EXPENSE		**$127,795**	**$134,449**	**$136,000**	**$136,000**	**$136,000**
Method of Financing:						
1	General Revenue Fund	$98,726	$101,688	$104,739	$105,000	$105,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$98,726**	**$101,688**	**$104,739**	**$105,000**	**$105,000**
Method of Financing:						
555	Federal Funds					
10.203.000	Payments to Agricultural	$20,856	$23,582	$21,511	$21,250	$21,250
CFDA Subtotal, Fund 555		$20,856	$23,582	$21,511	$21,250	$21,250
SUBTOTAL, MOF (FEDERAL FUNDS)		**$20,856**	**$23,582**	**$21,511**	**$21,250**	**$21,250**
Method of Financing:						
58	Feed Control Fd - Local	$6,128	$7,023	$7,500	$7,500	$7,500
760	Sales FDS-Agric Exp Stat	$242	$100	$0	$0	$0
762	Fertilizer Control Fund	$1,843	$2,056	$2,250	$2,250	$2,250

556 Texas A&M AgriLife Research

GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
SUBTOTAL, MOF (OTHER FUNDS)		**$8,213**	**$9,179**	**$9,750**	**$9,750**	**$9,750**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$136,000**	**$136,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$127,795**	**$134,449**	**$136,000**	**$136,000**	**$136,000**

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:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$270,449	$272,000	$1,551	$1,551	Due to shift of funds across stategies.
			$1,551	**Total of Explanation of Biennial Change**

556 Texas A&M AgriLife Research

GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$49,523	$49,023	$49,201	$49,201	$49,201
TOTAL, OBJECT OF EXPENSE		**$49,523**	**$49,023**	**$49,201**	**$49,201**	**$49,201**
Method of Financing:						
1	General Revenue Fund	$14,642	$17,094	$18,000	$18,000	$18,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$14,642**	**$17,094**	**$18,000**	**$18,000**	**$18,000**
Method of Financing:						
555	Federal Funds					
10.203.000	Payments to Agricultural	$25,027	$22,773	$22,000	$22,000	$22,000
CFDA Subtotal, Fund 555		$25,027	$22,773	$22,000	$22,000	$22,000
SUBTOTAL, MOF (FEDERAL FUNDS)		**$25,027**	**$22,773**	**$22,000**	**$22,000**	**$22,000**
Method of Financing:						
58	Feed Control Fd - Local	$7,353	$7,000	$7,000	$7,000	$7,000
760	Sales FDS-Agric Exp Stat	$290	$100	$0	$0	$0
762	Fertilizer Control Fund	$2,211	$2,056	$2,201	$2,201	$2,201

556 Texas A&M AgriLife Research

GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
SUBTOTAL, MOF (OTHER FUNDS)		**$9,854**	**$9,156**	**$9,201**	**$9,201**	**$9,201**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$49,201**	**$49,201**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$49,523**	**$49,023**	**$49,201**	**$49,201**	**$49,201**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

556 Texas A&M AgriLife Research

GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$98,224	$98,402	$178	$178	Due to shift of funds across strategies.
			$178	**Total of Explanation of Biennial Change**

556 Texas A&M AgriLife Research

GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$797,433	$797,248	$812,198	$812,198	$812,198
TOTAL, OBJECT OF EXPENSE		**$797,433**	**$797,248**	**$812,198**	**$812,198**	**$812,198**
Method of Financing:						
555	Federal Funds					
10.203.000	Payments to Agricultural	$562,522	$578,764	$589,677	$589,677	$589,677
CFDA Subtotal, Fund 555		$562,522	$578,764	$589,677	$589,677	$589,677
SUBTOTAL, MOF (FEDERAL FUNDS)		**$562,522**	**$578,764**	**$589,677**	**$589,677**	**$589,677**
Method of Financing:						
58	Feed Control Fd - Local	$174,008	$165,620	$170,589	$170,589	$170,589
760	Sales FDS-Agric Exp Stat	$6,482	$2,445	$0	$0	$0
762	Fertilizer Control Fund	$54,421	$50,419	$51,932	$51,932	$51,932
SUBTOTAL, MOF (OTHER FUNDS)		**$234,911**	**$218,484**	**$222,521**	**$222,521**	**$222,521**

556 Texas A&M AgriLife Research

GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$812,198**	**$812,198**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$797,433**	**$797,248**	**$812,198**	**$812,198**	**$812,198**

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:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,609,446	$1,624,396	$14,950	$14,950	Due to shift of funds across strategies.
			$14,950	**Total of Explanation of Biennial Change**

556 Texas A&M AgriLife Research

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 1 Indirect Administration — Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$4,794,634	$5,304,027	$5,430,779	$5,224,303	$5,224,303
1002	OTHER PERSONNEL COSTS	$0	$3,314	$0	$0	$0
1010	PROFESSIONAL SALARIES	$64,375	$66,306	$67,302	$67,302	$67,302
TOTAL, OBJECT OF EXPENSE		**$4,859,009**	**$5,373,647**	**$5,498,081**	**$5,291,605**	**$5,291,605**
Method of Financing:						
1	General Revenue Fund	$4,557,571	$5,047,860	$5,161,912	$4,955,436	$4,955,436
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$4,557,571**	**$5,047,860**	**$5,161,912**	**$4,955,436**	**$4,955,436**
Method of Financing:						
555	Federal Funds					
	10.203.000 Payments to Agricultural	$56,207	$75,809	$78,083	$78,083	$78,083
CFDA Subtotal, Fund 555		$56,207	$75,809	$78,083	$78,083	$78,083
SUBTOTAL, MOF (FEDERAL FUNDS)		**$56,207**	**$75,809**	**$78,083**	**$78,083**	**$78,083**
Method of Financing:						
58	Feed Control Fd - Local	$165,904	$168,653	$174,830	$174,830	$174,830
762	Fertilizer Control Fund	$79,327	$81,325	$83,256	$83,256	$83,256

556 Texas A&M AgriLife Research

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 1 Indirect Administration — Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
SUBTOTAL, MOF (OTHER FUNDS)		**$245,231**	**$249,978**	**$258,086**	**$258,086**	**$258,086**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$5,291,605**	**$5,291,605**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$4,859,009**	**$5,373,647**	**$5,498,081**	**$5,291,605**	**$5,291,605**
FULL TIME EQUIVALENT POSITIONS:		**58.6**	**64.8**	**64.8**	**61.7**	**61.7**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

556 Texas A&M AgriLife Research

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 1 Indirect Administration — Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$10,871,728	$10,583,210	$(288,518)	$(412,952)	Due to the 4% reduction in General Revenue.
			$124,434	Due to shift of funds across strategies.
			$(288,518)	**Total of Explanation of Biennial Change**

556 Texas A&M AgriLife Research

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 2 Infrastructure Support - In Brazos County — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)
Objects of Expense:						
2004	UTILITIES	$2,252,094	$2,131,713	$2,147,234	$0	$0
2009	OTHER OPERATING EXPENSE	$3,238,062	$3,527,208	$3,511,688	$0	$0
TOTAL, OBJECT OF EXPENSE		**$5,490,156**	**$5,658,921**	**$5,658,922**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$5,490,156	$5,658,921	$5,658,922	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$5,490,156**	**$5,658,921**	**$5,658,922**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$5,490,156**	**$5,658,921**	**$5,658,922**	**$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 2018-19 because amounts are not determined by institutions.

556 Texas A&M AgriLife Research

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 2 Infrastructure Support - In Brazos County — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)

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.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$11,317,843	$0	$(11,317,843)	$(11,317,843)	This is allocated as a formula, so it is not budgeted for BL2018 and BL2019
			$(11,317,843)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

556 Texas A&M AgriLife Research

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 3 Infrastructure Support - Outside Brazos County — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$1,332,553	$1,224,823	$1,261,568	$0	$0
1002	OTHER PERSONNEL COSTS	$0	$2,680	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$14,912	$1,918	$0	$0	$0
2002	FUELS AND LUBRICANTS	$3,667	$1,115	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$25,198	$15,169	$0	$0	$0
2004	UTILITIES	$948,301	$972,540	$982,265	$0	$0
2007	RENT - MACHINE AND OTHER	$939	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$784,417	$945,150	$919,561	$0	$0
5000	CAPITAL EXPENDITURES	$5,976	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$3,115,963**	**$3,163,395**	**$3,163,394**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$3,115,963	$3,163,395	$3,163,394	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,115,963**	**$3,163,395**	**$3,163,394**	**$0**	**$0**

556 Texas A&M AgriLife Research

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 3 Infrastructure Support - Outside Brazos County — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,115,963**	**$3,163,395**	**$3,163,394**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**36.6**	**33.9**	**32.9**	**32.9**	**32.9**

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.

556 Texas A&M AgriLife Research

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 3 Infrastructure Support - Outside Brazos County — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$6,326,789	$0	$(6,326,789)	$(6,326,789)	This is now allocated based on a formula, so this is not budgeted for BL 2018 and BL2019
			$(6,326,789)	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$70,177,949**	**$73,900,152**	**$73,180,152**	**$63,144,834**	**$62,424,833**
METHODS OF FINANCE (INCLUDING RIDERS):				**$63,144,834**	**$62,424,833**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$70,177,949**	**$73,900,152**	**$73,180,152**	**$63,144,834**	**$62,424,833**
FULL TIME EQUIVALENT POSITIONS:	**768.5**	**836.0**	**836.0**	**799.2**	**799.2**

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE

85th Regular Session, Agency Submission, Version 1

Agency Code: 556		**Agency: Texas A&M AgriLife Research**				**Prepared By:**	**Debra A Cumming**				
Date:						**16-17**	**Requested**	**Requested**	**Biennial Total**	**Biennial Difference**	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	**Base**	**2018**	**2019**	**18-19**	**$**	**%**
A.	Agricultural/Life Sciences	A.1.1.	Agricultural/Life Sciences Research	A.1.1.1.	Agricultural/Life Sciences Research	$93,397,178	$45,482,064	$44,762,063	$90,244,127	($3,153,051)	-3.4%
				A.1.1.2.	Air Quality - GR-D	$949,400	$455,712	$455,712	$911,424	($37,976)	-4.0%
				A.1.1.3.	Advancements in Water Resource Management - Rider 6	$3,000,000	$1,440,000	$1,440,000	$2,880,000	($120,000)	-4.0%
				A.1.1.4.	Cotton, Wool, and Mohair Research - Rider 7	$1,000,000	$480,000	$480,000	$960,000	($40,000)	-4.0%
				A.1.1.5.	Controlling Exotic & Invasive Insect Transmitted Pathogens - Rider 8	$5,000,000	$2,400,000	$2,400,000	$4,800,000	($200,000)	-4.0%
				A.1.1.--	E.I. #1 - Return to Base Funding	$0	$1,701,240	$1,701,241	$3,402,481	$3,402,481	
				A.1.1.--	E.I. #2 - Combatting Antibiotic Resistance	$0	$3,000,000	$3,000,000	$6,000,000	$6,000,000	
A.	Agricultural/Life Sciences	A.1.2.	Feedyard Beef Cattle Production	A.1.2.1.	Distillers Grain - Feedyard	$726,748	$348,839	$348,839	$697,678	($29,070)	-4.0%
				A.1.2.--	E.I. #1 - Return to Base Funding	$0	$14,535	$14,535	$29,070	$29,070	
B.	Regulatory Services	B.1.1.	Honey Bee Regulation	B.1.1.1.	Honey Bee Research/Texas Apiary Inspection Service	$534,733	$258,035	$258,035	$516,070	($18,663)	-3.5%
				B.1.1.--	E.I. #1 - Return to Base Funding	$0	$10,751	$10,751	$21,502	$21,502	
B.	Regulatory Services	B.1.2.	Feed and Fertilizer Program	B.1.2.1.	Regulatory Testing on Feed & Fertilizer-Office of State Chemist	$9,649,034	$4,815,074	$4,815,074	$9,630,148	($18,886)	-0.2%
C.	Staff Benefits	C.1.1.	Staff Group Insurance	C.1.1.1.	State Group Insurance	$2,328,732	$1,176,106	$1,176,106	$2,352,212	$23,480	1.0%
C.	Staff Benefits	C.1.2.	Workers' Comp Insurance	C.1.2.1.	Workers Comp Insurance	$270,449	$136,000	$136,000	$272,000	$1,551	0.6%
C.	Staff Benefits	C.1.3.	Unemployment Insurance	C.1.3.1.	Unemployment Insurance	$98,224	$49,201	$49,201	$98,402	$178	0.2%
C.	Staff Benefits	C.1.4.	OASI	C.1.4.1.	Old Age and Survivor's Insurance Program	$1,609,446	$812,198	$812,198	$1,624,396	$14,950	0.9%
D.	Indirect Administration	D.1.1	Indirect Administration	D.1.1.1.	Indirect Administration	$10,871,728	$5,291,605	$5,291,605	$10,583,210	($288,518)	-2.7%
				D.1.1.--	E.I. #1 - Return to Base Funding	$0	$206,476	$206,476	$412,952	$412,952	
D.	Indirect Administration	D.1.2.	Infrastructure Support In Brazos Co.	D.1.2.1.	Infrastructure Support Inside Brazos County	$11,317,843	$0	$0	$0	($11,317,843)	-100.0%
D.	Indirect Administration	D.1.3.	Infrastructure Supp Outside Brazos Co.	D.1.3.1.	Infrastructure Support Outside Brazos County	$6,326,789	$0	$0	$0	($6,326,789)	-100.0%

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4.A. Exceptional Item Request Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2016**
TIME: **4:52:48PM**

Agency code: **556** Agency name:

Texas A&M AgriLife Research

CODE	DESCRIPTION			Excp 2018	Excp 2019
	Item Name:	Return to Base Funding			
	Item Priority:	1			
	IT Component:	No			
	Anticipated Out-year Costs:	Yes			
	Involve Contracts > $50,000:	No			
	Includes Funding for the Following Strategy or Strategies:	01-01-01	Conduct Agricultural and Life Sciences Research		
		01-01-02	Feedyard Beef Cattle Production		
		02-01-01	Control Diseases/Pest of EHB & Reduce Impact of AHB thru Regulation		
		04-01-01	Indirect Administration		
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			847,762	847,762
1010	PROFESSIONAL SALARIES			880,000	880,000
2009	OTHER OPERATING EXPENSE			205,240	205,241
	TOTAL, OBJECT OF EXPENSE			**$1,933,002**	**$1,933,003**
METHOD OF FINANCING:					
1	General Revenue Fund			1,914,014	1,914,015
151	Clean Air Account			18,988	18,988
	TOTAL, METHOD OF FINANCING			**$1,933,002**	**$1,933,003**
FULL-TIME EQUIVALENT POSITIONS (FTE):				36.80	36.80

DESCRIPTION / JUSTIFICATION:

This exceptional item will provide funding to allow the agency to maintain current capacity, especially in the areas of supporting our competitiveness in genomics and biotechnology research and of developing knowledge to enhance conservation and environmental protection. If funding was not restored, Texas A&M AgriLife Research's capacity would be narrowed and limited in its ability to respond to emerging problems, research scientist and staff positions would be eliminated, and research locations may need to be closed. The agency estimates the loss of general revenue would result in a reduction of about $8M over the biennium in externally-generated revenue due to contracts and grants and intellectual property not acquired or generated as a result of losing research scientists, and would result in additional losses to the state in the future due to the lack of development and application of new technologies. AgriLife Research's scientists serve as the engine of the agency, creating new technologies and generating grants and contracts that bring new dollars to Texas and create economic activity and other jobs. It is through the research scientists that Texas maintains a comparatively favorable position in the global economy.

EXTERNAL/INTERNAL FACTORS:

External factors affecting this strategy include the availability of funding from external sources (e.g. industry and federal government); increases in operating costs; increasing population and industrial growth putting pressure on the state’s natural resources; the changing global environment; the growing demand for state-of-the-art technologies,

Agency code: **556** Agency name:

Texas A&M AgriLife Research

CODE	DESCRIPTION	Excp 2018	Excp 2019

systems and management practices to meet simultaneous demands placed on natural resources, production agriculture, and the urban community. Internal factors impacting this strategy include lower salaries resulting in loss of key scientists and staff to other employers, lack of fiscal resources to ensure proper scientific equipment is available, and possible closure of certain units across the state. In regards to indirect administration, the impact could result in a reduction in the separation of duties and possible delays in timely payments and reporting.

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued funding for 36.7 FTE that would be lost if base funding were not restored. Impacts of lost funding would result in a loss of about at least $4 million in externally-generated revenue per year, and loss of scientists due to lower salaries and lack of proper scientific equipment availability.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
$1,933,003	$1,933,003	$1,933,003

4.A. Exceptional Item Request Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2016**
TIME: **4:52:48PM**

Agency code: **556** Agency name:

Texas A&M AgriLife Research

CODE	DESCRIPTION			Excp 2018	Excp 2019
	Item Name:	Safeguarding Human Health and Animal Agriculture by Combating Antibiotic Resistance			
	Item Priority:	2			
	IT Component:	No			
	Anticipated Out-year Costs:	Yes			
	Involve Contracts > $50,000:	No			
	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
2009	OTHER OPERATING EXPENSE			1,250,000	1,250,000
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):				5.00	5.00

DESCRIPTION / JUSTIFICATION:

Vibrant and effective health systems in Texas and around the world depend on preventing and curing infectious diseases. Antibiotics have transformed human and veterinary medicine and animal agriculture over the past 70 years. Antibiotic resistance causes about 23,000 deaths and costs the U.S. economy approximately $70 billion annually. The loss of effective antibiotics could result in a rollback of advancements in human and animal health. Successfully combating antibiotic resistance can save lives and ensure continued worldwide progress in human and animal health. It can also preserve animal agriculture and food production to feed a growing global population. Agriculture must be a full partner in the U.S. National Action Plan for Combating Antibiotic-Resistant Bacteria. Combating antibiotic resistance is of great interest to state and national livestock associations. Texas A&M AgriLife Research requests resources to (1) create internal grants to stimulate research and enhance competition for federal, state, and/or corporate funding, including support for equipment upgrades and operating budgets; (2) build on our existing capabilities and infrastructure by identifying and recruiting world-class experts in the field of antibiotic resistance; (3) hire new faculty and supporting staff; (4) provide funding for graduate or post-doctoral students in research; and (5) support translational research and development that will lead to intellectual property and commercialization opportunities.

EXTERNAL/INTERNAL FACTORS:

External factors affecting this strategy include the emergence of new strains of bacteria that are resistant to existing antibiotics, competition for world-class researchers and the rising cost of advanced equipment and infrastructure.

Internal factors affecting this strategy include our ability to redesign existing facilities, increased cost of equipment, and our ability to meet the expectations and needs of world-class faculty.

4.A. Exceptional Item Request Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2016**
TIME: **4:52:48PM**

Agency code: **556** Agency name:

Texas A&M AgriLife Research

CODE	DESCRIPTION	Excp 2018	Excp 2019

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued funding would enable AgriLife Research to continue safeguarding humans and animal by combatting antibiotic resistance, and has a huge impact at the state and national level on human and animal health.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
$3,000,000	$3,000,000	$3,000,000

4.B. Exceptional Items Strategy Allocation Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2016**
TIME: **4:52:48PM**

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

Code	Description	Excp 2018	Excp 2019
Item Name:	Return to Base Funding		
Allocation to Strategy:	1-1-1 Conduct Agricultural and Life Sciences Research		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	616,000	616,000
1010	PROFESSIONAL SALARIES	880,000	880,000
2009	OTHER OPERATING EXPENSE	205,240	205,241
TOTAL, OBJECT OF EXPENSE		**$1,701,240**	**$1,701,241**
METHOD OF FINANCING:			
1	General Revenue Fund	1,682,252	1,682,253
151	Clean Air Account	18,988	18,988
TOTAL, METHOD OF FINANCING		**$1,701,240**	**$1,701,241**
FULL-TIME EQUIVALENT POSITIONS (FTE):		33.0	33.0

4.B. Exceptional Items Strategy Allocation Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2016**
TIME: **4:52:48PM**

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

Code	Description	Excp 2018	Excp 2019
Item Name:	Return to Base Funding		
Allocation to Strategy:	1-1-2 Feedyard Beef Cattle Production		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	14,535	14,535
TOTAL, OBJECT OF EXPENSE		**$14,535**	**$14,535**
METHOD OF FINANCING:			
1	General Revenue Fund	14,535	14,535
TOTAL, METHOD OF FINANCING		**$14,535**	**$14,535**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.5	0.5

4.B. Exceptional Items Strategy Allocation Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2016**
TIME: **4:52:48PM**

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

Code	Description	Excp 2018	Excp 2019
Item Name:	Return to Base Funding		
Allocation to Strategy:	2-1-1 Control Diseases/Pest of EHB & Reduce Impact of AHB thru Regulation		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	10,751	10,751
TOTAL, OBJECT OF EXPENSE		**$10,751**	**$10,751**
METHOD OF FINANCING:			
1	General Revenue Fund	10,751	10,751
TOTAL, METHOD OF FINANCING		**$10,751**	**$10,751**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.2	0.2

4.B. Exceptional Items Strategy Allocation Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2016**
TIME: **4:52:48PM**

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

Code	Description	Excp 2018	Excp 2019
Item Name:	Return to Base Funding		
Allocation to Strategy:	4-1-1 Indirect Administration		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	206,476	206,476
TOTAL, OBJECT OF EXPENSE		**$206,476**	**$206,476**
METHOD OF FINANCING:			
1	General Revenue Fund	206,476	206,476
TOTAL, METHOD OF FINANCING		**$206,476**	**$206,476**
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.1	3.1

4.B. Exceptional Items Strategy Allocation Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2016**
TIME: **4:52:48PM**

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

Code	Description	Excp 2018	Excp 2019
Item Name:	Safeguarding Human Health and Animal Agriculture by Combating Antibiotic Resistance		
Allocation to Strategy:	1-1-1 Conduct Agricultural and Life Sciences Research		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	500,000	500,000
1010	PROFESSIONAL SALARIES	250,000	250,000
2009	OTHER OPERATING EXPENSE	1,250,000	1,250,000
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):		5.0	5.0

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4.C. Exceptional Items Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2016
TIME: 4:52:49PM

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

GOAL: 1 Agricultural and Life Sciences Research

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 2018	Excp 2019
EFFICIENCY MEASURES:			
1	Ratio of General Revenue Funds to Sponsored Research Funds	0.01	0.01
EXPLANATORY/INPUT MEASURES:			
1	Amount of External Sponsor Support	4,000,000.00	4,000,000.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,116,000	1,116,000
1010	PROFESSIONAL SALARIES	1,130,000	1,130,000
2009	OTHER OPERATING EXPENSE	1,455,240	1,455,241
5000	CAPITAL EXPENDITURES	1,000,000	1,000,000
	Total, Objects of Expense	**$4,701,240**	**$4,701,241**
METHOD OF FINANCING:			
1	General Revenue Fund	4,682,252	4,682,253
151	Clean Air Account	18,988	18,988
	Total, Method of Finance	**$4,701,240**	**$4,701,241**
FULL-TIME EQUIVALENT POSITIONS (FTE):		38.0	38.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Return to Base Funding

Safeguarding Human Health and Animal Agriculture by Combating Antibiotic Resistance

4.C. Exceptional Items Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2016**
TIME: **4:52:49PM**

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

GOAL: 1 Agricultural and Life Sciences Research

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	Excp 2018	Excp 2019
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	14,535	14,535
	Total, Objects of Expense	**$14,535**	**$14,535**
METHOD OF FINANCING:			
1	General Revenue Fund	14,535	14,535
	Total, Method of Finance	**$14,535**	**$14,535**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.5	0.5

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Return to Base Funding

4.C. Exceptional Items Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2016**
TIME: **4:52:49PM**

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

GOAL: 2 Provide Regulatory Services

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	Excp 2018	Excp 2019
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	10,751	10,751
	Total, Objects of Expense	**$10,751**	**$10,751**
METHOD OF FINANCING:			
1	General Revenue Fund	10,751	10,751
	Total, Method of Finance	**$10,751**	**$10,751**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.2	0.2

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Return to Base Funding

4.C. Exceptional Items Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2016**
TIME: **4:52:49PM**

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

GOAL: 4 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 1 Indirect Administration

Service Categories:
Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2018	Excp 2019
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	206,476	206,476
	Total, Objects of Expense	**$206,476**	**$206,476**
METHOD OF FINANCING:			
1	General Revenue Fund	206,476	206,476
	Total, Method of Finance	**$206,476**	**$206,476**
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.1	3.1

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Return to Base Funding

6.A. Historically Underutilized Business Supporting Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/3/2016**
Time: **4:52:49PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2014 - 2015 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2014 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2014	HUB Expenditures FY 2015 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2015
11.2%	Heavy Construction	1.7 %	36.1%	34.5%	$23,850	$66,004	3.1 %	14.1%	10.9%	$1,428	$10,160
21.1%	Building Construction	20.1 %	0.0%	-20.1%	$0	$1,299,022	21.3 %	0.0%	-21.3%	$0	$4,629,028
32.9%	Special Trade	28.5 %	51.1%	22.6%	$776,546	$1,518,224	20.7 %	34.6%	13.9%	$740,080	$2,138,367
23.7%	Professional Services	23.6 %	0.0%	-23.6%	$0	$8,053	23.6 %	0.0%	-23.6%	$0	$8,671
26.0%	Other Services	9.3 %	3.9%	-5.4%	$221,073	$5,678,236	9.5 %	5.7%	-3.8%	$301,415	$5,294,175
21.1%	Commodities	15.4 %	14.7%	-0.6%	$3,084,704	$20,918,665	16.2 %	13.3%	-2.9%	$2,679,877	$20,170,620
	Total Expenditures		**13.9%**		**$4,106,173**	**$29,488,204**		**11.5%**		**$3,722,800**	**$32,251,021**

B. Assessment of Fiscal Year 2014 - 2015 Efforts to Meet HUB Procurement Goals

Attainment:

For FY15 overall expenditures the agency HUB expenditures were 11.54% compared to the entire State of Texas 11.97%
The agency exceeded the Statewide HUB and agency goals in “Heavy Construction” and agency goal “Special Trade” in FY 2014.The agency exceeded the “Special Trade Construction” agency and Statewide HUB goal in FY 2015. As a result, the agency exceeded 2 of 6, or 33.3% of the applicable agency HUB procurement goals in FY 2014. The agency exceeded 2 of 6, or 33.3% of the applicable agency HUB procurement goals in FY 2015.
The Agency failed to meet the goal for Building Construction for FY 2014 and 2015.

Applicability:

The expenditures in “Heavy Construction” for FY 2014 accounted for only 0.22% of the total expenditures for the year. The expenditures in “Heavy Construction” for FY 2015 accounted for only 0.03% of the total expenditure for the year. The expenditures in “Building Construction” for FY 2014 accounted for only 4.40% of the total expenditures for the year. The expenditures in “Building Construction” for FY 2015 accounted for only 14.35% of the total expenditure for the year
The expenditures in “Special Trade Construction” for FY 2014 accounted for only 5.13% of the total expenditures for the year. The expenditures in “Special Trade Construction” for FY 2015 accounted for only .02% of the total expenditure for the year

Factors Affecting Attainment:

In both FY14 and FY15, 50% FY14 and 42.74% FY15 of the agency’s biddable purchases were made against existing contracts (State Term contracts, TXMAS contracts, DIR contracts, TAMU System wide contracts and cooperative contracts) as these 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 purchases made, 31% of the biddable purchases in FY14 and 40.32% in FY15 were sole purchases.

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

For purchases requiring bids in FY14, 10.80% of the HUB vendors solicited responded, with only 3.60% of those responding, being competitive enough to receive an award.
For purchases requiring bids in FY15, 9.3% of the HUB vendors solicited responded, with only 2% 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.
The Agency is required to utilize the TAMUS agreement for facilities, grounds and custodial services. The agency captures subcontracting opportunities that are reported.

"Good-Faith" Efforts:

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

1.Use employee trainings to emphasize the need to solicit from diverse ethnicities
2.Encourage minority business to become HUB certified through the State of Texas and participate in all areas of procurement at the Agency
3.Participate in activities coordinated by other members of the A&M System, HUB Discussion Workgroup, Outreach Legislative Committee and coordination of Vendor Forums.
4.Monitor HUB Subcontracting Plans on projects over $100,000 to make sure they meet HUB requirements.
5.Recruit Mentor’s and Protégé’s to become a part of the Mentor/Protégé program with the State of Texas.
6.Keep the Director and units informed on monthly and year to date HUB expenditures and activities.
7.Actively participate in any activities of the Texas Universities HUB Coordinators Alliance (TUHCA)- Gulf Coast Chapter to promote the HUB Program.
8.Assist vendors in becoming HUB certified through the State of Texas.
9.Promote HUB awareness through FAMIS training of new agency employees with purchasing role. On Line web base training thru traintraq is available.

6.E. Estimated Revenue Collections Supporting Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2015	Exp 2016	Exp 2017	Bud 2018	Est 2019
1 General Revenue Fund					
Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
Estimated Revenue:					
3410 Agriculture Registration Fees	40,000	40,000	40,000	40,000	40,000
Subtotal: Actual/Estimated Revenue	40,000	40,000	40,000	40,000	40,000
Total Available	**$40,000**	**$40,000**	**$40,000**	**$40,000**	**$40,000**
DEDUCTIONS:					
Expended	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)
Total, Deductions	**$(40,000)**	**$(40,000)**	**$(40,000)**	**$(40,000)**	**$(40,000)**
Ending Fund/Account Balance	**$0**	**$0**	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:

Estimated amounts assume apiary inspection fees will continue to be provided to the program. No changes in fee rates are assumed. Funds are not enough to cover the entire cost of the program, so additional general revenue are allocated to the program.

CONTACT PERSON:

Texas Apiary Inspection Service

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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/3/2016
TIME: 4:52:50PM

85th 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	$895,787	$742,846	$835,629	$789,238	$812,433
1002	OTHER PERSONNEL COSTS	$126,331	$103,998	$116,988	$110,493	$113,741
1005	FACULTY SALARIES	$8,811	$0	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$0	$31,258	$23,000	$27,129	$25,065
2003	CONSUMABLE SUPPLIES	$12,426	$25,250	$16,950	$21,100	$19,025
2004	UTILITIES	$37,712	$62,350	$42,365	$52,358	$47,361
2005	TRAVEL	$92,736	$93,546	$91,586	$92,566	$92,076
2006	RENT - BUILDING	$10,849	$4,562	$7,985	$6,274	$7,129
2007	RENT - MACHINE AND OTHER	$5,319	$17,998	$11,734	$14,866	$13,300
2009	OTHER OPERATING EXPENSE	$362,408	$264,533	$299,984	$282,259	$291,121
4000	GRANTS	$1,592,237	$1,562,329	$1,576,984	$1,569,655	$1,573,320
TOTAL, OBJECTS OF EXPENSE		**$3,144,616**	**$2,908,670**	**$3,023,205**	**$2,965,938**	**$2,994,571**
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 97.061.000, Centers for Homeland Security	$3,028,521	$2,798,141	$2,908,323	$2,853,232	$2,880,777
	CFDA 97.104.000, HS STEM Career Development Program	$116,095	$110,529	$114,882	$112,706	$113,794
	Subtotal, MOF (Federal Funds)	$3,144,616	$2,908,670	$3,023,205	$2,965,938	$2,994,571
TOTAL, METHOD OF FINANCE		**$3,144,616**	**$2,908,670**	**$3,023,205**	**$2,965,938**	**$2,994,571**
FULL-TIME-EQUIVALENT POSITIONS		**6.0**	**6.0**	**8.0**	**8.0**	**8.0**

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/3/2016
TIME: 4:52:50PM

85th 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)	**$1,690,155**	**$1,093,430**	**$1,549,936**	**$1,133,272**	**$1,354,945**

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
Funds Passed through to Local Entities
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2016
TIME: 4:52:50PM

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

No Funds Passed Through to Local Entities.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM
Funds Passed through to State Agencies
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2016
TIME: 4:52:50PM

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
METHOD OF FINANCE						
FEDERAL FUNDS						
555 Federal Funds						
	CFDA 97.061.000 Centers for Homeland Security					
	Texas A&M Eng Expr Station	$1,439,514	$1,081,109	$1,185,436	$1,133,272	$1,354,945
	Texs A&M Vet Med Diagn Lab	$249,703	$0	$0	$0	$0
	UTMB - Galveston	$0	$7,164	$229,657	$0	$0
	West Texas A&M University	$938	$5,157	$134,843	$0	$0
	CFDA Subtotal	$1,690,155	$1,093,430	$1,549,936	$1,133,272	$1,354,945
Subtotal MOF, (Federal Funds)		$1,690,155	$1,093,430	$1,549,936	$1,133,272	$1,354,945
TOTAL		**$1,690,155**	**$1,093,430**	**$1,549,936**	**$1,133,272**	**$1,354,945**

Texas A&M AgriLife Research (Agency #556)

Estimated Funds Outside the Agency's Bill Pattern
2016-17 and 2018-19 Biennium

	2016 - 2017 Biennium				2018 - 2019 Biennium			
	FY 2016 Revenue	FY 2017 Revenue	Biennium Total	Percent of Total	FY 2018 Revenue	FY 2019 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN (a)								
State Appropriations (excluding HEGI & State Paid Fringes) ***	$ 56,672,679	$ 56,672,679	$ 113,345,358	28.08%	$ 45,936,349	$ 45,936,348	$ 91,872,697	23.10%
Federal Funds	9,156,520	9,156,520	18,313,040	4.54%	9,156,520	9,156,520	18,313,040	4.61%
General Revenue Dedicated								
Clean Air Account No. 151	474,700	474,700	949,400	0.24%	455,712	455,712	911,424	0.23%
Feed Control Funds - Local No. 058, Estimated	4,510,000	4,510,000	9,020,000	2.23%	4,510,000	4,510,000	9,020,000	2.27%
Sales Funds - Agricultural Experiment Station, Estimated	852,503	852,503	1,705,006	0.42%	852,503	852,503	1,705,006	0.43%
Fertilizer Control Fund, Estimated	1,225,000	1,225,000	2,450,000	0.61%	1,225,000	1,225,000	2,450,000	0.62%
Research-Related Indirect Cost Recovery, Estimated	288,750	288,750	577,500	0.14%	288,750	288,750	577,500	0.15%
Interagency Contracts - Texas Department of Ag, Zebra Chip Research	720,000	-	720,000	0.18%	720,000	-	720,000	0.18%
Total	73,900,152	73,180,152	147,080,304	36.44%	63,144,834	62,424,833	125,569,667	31.58%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 14,222,932	$ 14,873,461	$ 29,096,393	7.21%	$ 14,873,461	$ 14,873,461	$ 44,620,383	11.22%
Total	14,222,932	14,873,461	29,096,393	7.21%	14,873,461	14,873,461	44,620,383	11.22%
NON-APPROPRIATED SOURCES (b)								
Federal Grants and Contracts	54,309,794	54,309,794	108,619,589	26.91%	54,309,794	54,309,794	108,619,589	27.32%
State Grants and Contracts	1,158,729	1,158,729	2,317,458	0.57%	1,158,729	1,158,729	2,317,458	0.58%
Private Gifts and Grants	36,046,795	36,046,795	72,093,589	17.86%	36,046,795	36,046,795	72,093,589	18.13%
Endowment and Interest Income	2,244,547	2,244,547	4,489,095	1.11%	2,244,547	2,244,547	4,489,095	1.13%
Sales and Services	17,449,555	17,449,555	34,899,111	8.65%	17,449,555	17,449,555	34,899,111	8.78%
Other Income	2,519,659	2,519,659	5,039,318	1.25%	2,519,659	2,519,659	5,039,318	1.27%
Total	113,729,080	113,729,080	227,458,160	56.35%	113,729,080	113,729,080	227,458,160	57.20%
TOTAL SOURCES	$ 201,852,164	$ 201,782,693	$ 403,634,857	100.00%	$ 191,747,375	$ 191,027,374	$ 397,648,210	100.00%

(a) Appropriated Sources tie back to the LAR dated August 5, 2016.
(b) Non-Appropriated Sources tie to entries on Schedule IV-Fund of the AFR for the period ended June 30, 2016

*** State appropriations also includes infrastructure support in Brazos County	$ 5,658,921	$ 5,658,922	$ 11,317,843	2.80%	$ -	$ -	$ -	0.00%
*** State appropriations also includes infrastructure support outside Brazos County that is now formula based	$ 3,163,395	$ 3,163,394	$ 6,326,789	1.57%	$ -	$ -	$ -	0.00%
State appropriations also includes intiative money transferred to other universities and state agencies	$ 1,463,534	$ 1,461,344	$ 2,924,878	0.72%	$ 1,461,340	$ 1,461,340	$ 2,922,680	0.73%

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6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2016

Time: 4:52:50PM

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2018**	**2019**	**Biennial Total**	**2018**	**2019**	**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: 4-1-1 Indirect Administration							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$247,771	$247,771	$495,542	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$247,771**	**$247,771**	**$495,542**	
Item Total	**$0**	**$0**	**$0**	**$247,771**	**$247,771**	**$495,542**	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				**3.7**	**3.7**		
2 Research Programs							
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, like Zika. 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							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$2,018,702	$2,018,702	$4,037,404	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$2,018,702**	**$2,018,702**	**$4,037,404**	
Gr Dedicated							

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2016

Time: 4:52:50PM

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2018**	**2019**	**Biennial Total**	**2018**	**2019**	**Biennial Total**	
151 Clean Air Account	$0	$0	$0	$22,785	$22,785	$45,570	
Gr Dedicated Total	**$0**	**$0**	**$0**	**$22,785**	**$22,785**	**$45,570**	
Strategy: 1-1-2 Feedyard Beef Cattle Production							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$17,442	$17,442	$34,884	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$17,442**	**$17,442**	**$34,884**	
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	$12,902	$12,902	$25,804	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$12,902**	**$12,902**	**$25,804**	
Item Total	**$0**	**$0**	**$0**	**$2,071,831**	**$2,071,831**	**$4,143,662**	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				**48.8**	**48.8**		

3 Indirect Administration

Category: Administrative - FTEs / Layoffs

Item Comment: An additional 5% reduction in Indirect Administration would result in a loss of another 3.7 FTE's, for a total of 7.4. This would all but eliminate the separation of duties resulting in delays in payment, reporting and overall management of the agency.

Strategy: 4-1-1 Indirect Administration							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$247,772	$247,772	$495,544	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$247,772**	**$247,772**	**$495,544**	
Item Total	**$0**	**$0**	**$0**	**$247,772**	**$247,772**	**$495,544**	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2016

Time: 4:52:50PM

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2018**	**2019**	**Biennial Total**	**2018**	**2019**	**Biennial Total**	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				**3.7**	**3.7**		
4 Research Programs							
Category: Programs - Service Reductions (Contracted)							
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	$2,018,702	$2,018,702	$4,037,404	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$2,018,702**	**$2,018,702**	**$4,037,404**	
Gr Dedicated							
151 Clean Air Account	$0	$0	$0	$22,786	$22,786	$45,572	
Gr Dedicated Total	**$0**	**$0**	**$0**	**$22,786**	**$22,786**	**$45,572**	
Strategy: 1-1-2 Feedyard Beef Cattle Production							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$17,442	$17,442	$34,884	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$17,442**	**$17,442**	**$34,884**	
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	$12,902	$12,902	$25,804	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2016

Time: 4:52:50PM

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2018**	**2019**	**Biennial Total**	**2018**	**2019**	**Biennial Total**	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$12,902**	**$12,902**	**$25,804**	
Item Total	**$0**	**$0**	**$0**	**$2,071,832**	**$2,071,832**	**$4,143,664**	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				**48.8**	**48.8**		
AGENCY TOTALS							
General Revenue Total				**$4,593,635**	**$4,593,635**	**$9,187,270**	**$9,187,270**
GR Dedicated Total				**$45,571**	**$45,571**	**$91,142**	**$91,142**
Agency Grand Total	**$0**	**$0**	**$0**	**$4,639,206**	**$4,639,206**	**$9,278,412**	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2018 and FY 2019 Base Request)				**105.0**	**105.0**		

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
85th 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 %	99.15%					
GR-D/Other %	0.85%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		264	262	2	264	251
2a Employee and Children		97	96	1	97	59
3a Employee and Spouse		101	100	1	101	33
4a Employee and Family		130	129	1	130	81
5a Eligible, Opt Out		27	27	0	27	28
6a Eligible, Not Enrolled		16	16	0	16	28
Total for This Section		**635**	**630**	**5**	**635**	**480**
PART TIME ACTIVES						
1b Employee Only		6	6	0	6	13
2b Employee and Children		1	1	0	1	2
3b Employee and Spouse		3	3	0	3	1
4b Employee and Family		3	3	0	3	3
5b Eligble, Opt Out		4	4	0	4	8
6b Eligible, Not Enrolled		0	0	0	0	4
Total for This Section		**17**	**17**	**0**	**17**	**31**
Total Active Enrollment		**652**	**647**	**5**	**652**	**511**

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
85th 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
FULL TIME RETIREES by ERS					
1c Employee Only	338	335	3	338	1
2c Employee and Children	10	10	0	10	0
3c Employee and Spouse	207	205	2	207	2
4c Employee and Family	20	20	0	20	0
5c Eligble, Opt Out	5	5	0	5	0
6c Eligible, Not Enrolled	1	1	0	1	0
Total for This Section	**581**	**576**	**5**	**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 Eligble, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**0**	**0**	**0**	**0**	**0**
Total Retirees Enrollment	**581**	**576**	**5**	**581**	**3**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	602	597	5	602	252
2e Employee and Children	107	106	1	107	59
3e Employee and Spouse	308	305	3	308	35
4e Employee and Family	150	149	1	150	81
5e Eligble, Opt Out	32	32	0	32	28
6e Eligible, Not Enrolled	17	17	0	17	28
Total for This Section	**1,216**	**1,206**	**10**	**1,216**	**483**

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
85th 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	608	603	5	608	265
2f Employee and Children	108	107	1	108	61
3f Employee and Spouse	311	308	3	311	36
4f Employee and Family	153	152	1	153	84
5f Eligble, Opt Out	36	36	0	36	36
6f Eligible, Not Enrolled	17	17	0	17	32
Total for This Section	**1,233**	**1,223**	**10**	**1,233**	**514**

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Schedule 4: Computation of OASI

85th 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	2015		2016		2017		2018		2019	
	% to Total	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**
General Revenue (% to Total)	99.1101	$2,645,505	99.1545	$2,748,157	99.1545	$2,804,753	99.1545	$2,671,715	99.1545	$2,647,789
Other Educational and General Funds (% to Total)	0.8899	$23,754	0.8455	$23,434	0.8455	$23,916	0.8455	$22,782	0.8455	$22,578
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	**$2,669,259**	100.0000	**$2,771,591**	100.0000	**$2,828,669**	100.0000	**$2,694,497**	100.0000	**$2,670,367**

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Schedule 5: Calculation of Retirement Proportionality and ORP Differential

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

556 Texas A&M AgriLife Research

Description	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	25,449,270	27,517,860	28,084,561	26,752,431	26,512,852
Employer Contribution to TRS Retirement Programs	1,730,550	1,871,214	1,909,750	1,819,165	1,802,874
Gross Educational and General Payroll - Subject To ORP Retirement	22,954,263	24,820,052	25,331,194	24,129,664	23,913,573
Employer Contribution to ORP Retirement Programs	1,514,981	1,638,123	1,671,859	1,592,558	1,578,296
Proportionality Percentage					
General Revenue	99.1101 %	99.1545 %	99.1545 %	99.1545 %	99.1545 %
Other Educational and General Income	0.8899 %	0.8455 %	0.8455 %	0.8455 %	0.8455 %
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)	28,882	29,671	30,283	28,846	28,588
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	230,874	249,640	254,781	242,696	240,523
Total Differential	4,387	4,743	4,841	4,611	4,570

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Schedule 6: Constitutional Capital Funding

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evalutation System of Texas (ABEST)

556 Texas A&M AgriLife Research

Activity	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
A. PUF Bond Proceeds Allocation	1,200,000	11,900,000	2,200,000	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	10,000,000	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	1,200,000	1,900,000	2,200,000	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

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2016

Time: 4:52:52PM

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

	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	174.3	189.6	189.6	178.6	178.6
Educational and General Funds Non-Faculty Employees	594.2	646.4	646.4	620.6	620.6
Subtotal, Directly Appropriated Funds	**768.5**	**836.0**	**836.0**	**799.2**	**799.2**
Other Appropriated Funds					
Other (Itemize)	0.0	0.0	0.0	0.0	0.0
Subtotal, Other Appropriated Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Subtotal, All Appropriated	**768.5**	**836.0**	**836.0**	**799.2**	**799.2**
Non Appropriated Funds Employees	797.8	807.8	807.8	807.8	807.8
Subtotal, Other Funds & Non-Appropriated	**797.8**	**807.8**	**807.8**	**807.8**	**807.8**
GRAND TOTAL	**1,566.3**	**1,643.8**	**1,643.8**	**1,607.0**	**1,607.0**

Schedule 7: Personnel
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2016
Time: 4:52:52PM

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

	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
Part B. **Personnel Headcount**					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	358.0	389.0	389.0	365.0	365.0
Educational and General Funds Non-Faculty Employees	873.0	950.0	950.0	911.0	911.0
Subtotal, Directly Appropriated Funds	**1,231.0**	**1,339.0**	**1,339.0**	**1,276.0**	**1,276.0**
Other Appropriated Funds					
Other (Itemize)	0.0	0.0	0.0	0.0	0.0
Subtotal, Other Appropriated Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Subtotal, All Appropriated	**1,231.0**	**1,339.0**	**1,339.0**	**1,276.0**	**1,276.0**
Non Appropriated Funds Employees	1,253.0	1,323.0	1,323.0	1,323.0	1,323.0
Subtotal, Non-Appropriated	**1,253.0**	**1,323.0**	**1,323.0**	**1,323.0**	**1,323.0**
GRAND TOTAL	**2,484.0**	**2,662.0**	**2,662.0**	**2,599.0**	**2,599.0**

Schedule 7: Personnel
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2016
Time: 4:52:52PM

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

	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	$20,903,814	$21,471,568	$22,114,722	$21,234,722	$21,234,722
Educational and General Funds Non-Faculty Employees	$29,501,694	$30,866,344	$31,301,033	$29,647,373	$29,191,703
Subtotal, Directly Appropriated Funds	**$50,405,508**	**$52,337,912**	**$53,415,755**	**$50,882,095**	**$50,426,425**
Other Appropriated Funds					
Other (Itemize)	$0	$0	$0	$0	$0
Subtotal, Other Appropriated Funds	**$0**	**$0**	**$0**	**$0**	**$0**
Subtotal, All Appropriated	**$50,405,508**	**$52,337,912**	**$53,415,755**	**$50,882,095**	**$50,426,425**
Non Appropriated Funds Employees	$37,731,492	$38,110,088	$38,047,245	$38,047,245	$38,047,245
Subtotal, Non-Appropriated	**$37,731,492**	**$38,110,088**	**$38,047,245**	**$38,047,245**	**$38,047,245**
GRAND TOTAL	**$88,137,000**	**$90,448,000**	**$91,463,000**	**$88,929,340**	**$88,473,670**

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