

Legislative Appropriations Request

for Fiscal Years 2024 and 2025

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

by

Texas A&M AgriLife Research



August 5, 2022

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CERTIFICATE

Agency Name Texas A&M AgriLife Research

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2022-23 GAA).

Chief Executive Officer or Presiding Judge


Signature

G. Cliff Lamb
Printed Name

Director
Title

7/26/2022
Date

Board or Commission Chair



Signature

Tim Leach
Printed Name

Chairman - Board of Regents
Title

7/26/2022
Date

Chief Financial Officer


Signature

Debra A. Cummings
Printed Name

Chief Financial Officer
Title

7/26/2022
Date

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TEXAS A&M AGRILIFE RESEARCH

TABLE OF CONTENTS

	<u>Page</u>
Administrator's Statement	1
Organization Chart	9
Budget Overview – Biennial Amounts	11
Summary of Request	
Summary of Base Request by Strategy	13
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
Strategy Request	37
Exceptional Item	
A. Exceptional Item Request Schedule.....	63
B. Exceptional Item Strategy Allocation Schedule.....	67
C. Exceptional Item Strategy Request	69
Historically Underutilized Business Supporting Schedule	71
Federal Funds Supporting Schedule	73
Estimated Funds Outside the Bill Pattern	75
Supporting Schedules	
A. Schedule 3B - - Staff Group Insurance Data Elements.....	77
B. Schedule 4 - - Computation of OASI.....	81
C. Schedule 5 - - Calculation of Retirement Proportionality and ORP Differential.....	83
D. Schedule 6 - - Capital Funding	85
E. Schedule 7 - - Personnel	87
Summary of Requests for Facilities-Related Projects	89

TEXAS A&M AGRILIFE RESEARCH

List of Schedules not Included

- 2.C.1. Operating Costs Detail – Base Request Schedule
- 3.C. Rider Appropriations and Unexpended Balances Request
- 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.D. Federal Funds Tracking Schedule
- 6.E. Estimated Revenue Collections Supporting Schedule
- 6.F.a. Advisory Committee Supporting Schedule – Part A
- 6.F.b. Advisory Committee Supporting Schedule – Part B
- 6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
- 6.K. Part B Summary of Costs Related to Recently Enacted State Legislation
- 7.A. Indirect Administrative and Support Costs Schedule
- 7.B. Direct Administrative and Support Costs Schedule

Schedule 1A – Other Educational and General Income

Schedule 1B – Health-Related Institutions Patient Related Income

Schedule 2 – Selected Educational, General and Other Funds

Schedule 8A – Tuition Revenue Bond Projects

Schedule 8B – Tuition Revenue Bond Issuance History

Schedule 9 – Non-Formula Support

Administrator's Statement

8/4/2022 4:21:01PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

556 Texas A&M AgriLife Research

Mission and Scope

The mission of Texas A&M AgriLife Research is to develop and share knowledge about agriculture and the life sciences that improves health, protects natural resources, and supports agricultural economies critical to Texas, the U.S. and the world. Texas A&M AgriLife Research is committed to delivering cutting-edge scientific tools and innovative solutions for Texas producers, industry members, and urban and rural communities to support the nourishment and well-being of all people. The work of our agency leads to the stability and continual enhancement of our state's agroecosystems and natural resources, further ensuring the economic competitiveness and excellence of agriculture and human health.

Texas A&M AgriLife Research is the only public institution of higher education in Texas with a statewide mandate to carry out research in the agricultural, environmental, and life sciences to advance the public good. The agency is working to find innovative solutions that will create adaptive agricultural that are needed to meet the demand of a growing population, changing climate, fluctuating economic conditions, unpredictable geopolitical environments, declining resources, and public health crises. Our strategic research plan aims at making fundamental scientific discoveries and applying them to create new technologies that will enhance the sustainability and resilience of adaptive agricultural systems. These agile systems can meet the needs not only of food and fiber, but also of clean water and air, functional landscapes, improved health and well-being, and the sustainability of resources for generations to come. The following are four broad priority areas that Texas A&M AgriLife Research focuses on:

- 1) Discover new innovations, technologies, and science-based solutions to enhance agricultural and ecological systems, and the life sciences.
- 2) Provide the translational research necessary to develop and produce high-quality, safe, and sustainable food and fiber systems with local, national, and global impacts.
- 3) Enhance the efficiency, profitability, and resiliency of agriculture, natural resources, and food systems in the state of Texas and the world.
- 4) Discover, disseminate, and facilitate the adoption of scientific evidence at the intersection of nutrition, human health, and agriculture.

By 2050, the U.S. and world population is expected to increase by 30 percent, and global real incomes per capita are expected to double. Population and income growth translate into a higher demand for both staple products and high-valued foods, such as more animal and plant proteins, fruits, and vegetables. Higher real incomes also mean a growing demand for livestock and livestock feed. Agricultural productivity has increased dramatically over the years to meet these needs. Today's farmers produce 262 percent more food with 2 percent fewer inputs as compared to 1950. A major component of this increase in agricultural productivity is due to investments in public agricultural research with a benefit-cost ratio of 32, which means that every dollar spent on public agricultural research returns 32 dollars to society. Therefore, large cost benefits exist for investments in U.S. public agricultural research.

Rapid agricultural productivity increases, relative to increases in other food sectors of the U.S. economy, have translated into falling real prices of food consumed at home. For example, from 1948 – 2018, the share of U.S. household income spent on food at home declined from 22.3 to 6.4 percent, while total consumption of food increased. With Americans spending 6.4 percent of their income on food, the other 93.6 percent is available for spending on a wide range of other goods and services, including housing, transportation, education, recreation, and health care. Therefore, the long-term rise of living standards in this country largely rests on increasing agricultural productivity to maintain forward progress.

Administrator's Statement

8/4/2022 4:21:01PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

556 Texas A&M AgriLife Research

Research by agency scientists has had significant impacts in Texas and beyond. Below are a few recent examples:

Food, Nutrition and Human Health

Results of a research project indicate that implementation of biodegradable antimicrobial packaging can reduce the risk of foodborne disease outbreaks due to the consumption of contaminated fresh produce and help reduce produce waste due to recalls.

Another project demonstrated that Growth Hormone Secretagogue Receptor is an important regulator of white blood cells and has a major role in chronic inflammation associated with age. The findings suggest that suppressing this receptor in white blood cells macrophages may provide an exciting new strategy to combat inflammation and age-associated diseases, thus increasing health span.

Cattle/Livestock

Researchers demonstrated that stressful events during cow pregnancy may not only impact the current breeding season but may impact pregnancy success for years to come. Changes in current management practices based on this finding can result in an improvement in embryonic survival from 50% to 60%. This would increase the number of beef cows pregnant early in the breeding season in the United States by 3.12 million head, translating into an economic impact of roughly \$1.45 billion.

Poultry

Necrotic enteritis (NE) is a common and costly bacterial disease in poultry leading to significant mortality in affected flocks. Research focusing on dietary nutrients and non-antibiotic feed additives during natural NE occurrence has shown that dietary calcium influences the intestinal environment and severity of the disease. Multiple large broiler companies in the United States are currently implementing practices based on this research by the Texas A&M poultry scientists with resulting reductions in NE occurrence and improved intestinal health.

Cotton

A project using gene-based breeding to clone genes controlling cotton fiber yield and quality traits is expected to increase the value of the U.S. cotton farmers' annual incomes by \$0.56 billion, if the new breeding technology is used to improve cotton varieties. Cotton researchers also recently developed a way to selectively eliminate toxic gossypol from the seed without altering the levels of this protective chemical in rest of the plant, thus retaining the plant's defensive capabilities. The seed can now be used as feed for poultry and aquaculture species that are highly efficient in converting feed protein into edible animal protein. Its global adoption has the potential to significantly improve nutrition security and boost farmers' income without requiring additional input or acreage under cultivation.

Small grains

Approximately 25% of the Texas acres of harvested wheat are planted to recommended wheat varieties identified from statewide testing. This impact has generated roughly 8 million additional bushels of wheat over the past five years resulting in a cumulative \$35 million in additional revenue for Texas wheat producers. The TAMU Wheat Team also routinely conducts fungicide trials in wheat, which indicate an average yield response of 10.8 bushels/acre. If even 50% of wheat producers adopted

Administrator's Statement

8/4/2022 4:21:01PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

556 Texas A&M AgriLife Research

recommendations and applied fungicide to harvested acres in the Blacklands and South Texas, the impact would generate an additional \$80 million of income over five years.

Feed grains

Corn, grain sorghum, soybean, and sunflower trials are conducted annually by Texas A&M AgriLife Research faculty to provide producers with unbiased information on variety performance. Statewide average difference between top performing corn hybrids and trial average was \$152/acre. With 2.15 million planted corn acres in 2021, potential economic impact was estimated at \$32.8 million. Statewide average difference between top performing grain sorghum hybrids and trial average was \$96/acre. With 2.15 million planted sorghum acres in 2021, potential economic impact was estimated at \$20.7 million.

Citrus/vegetable

Unculturable pathogens (where current laboratory culturing techniques are unable to grow a given bacterium in the laboratory) cause devastating plant diseases such as citrus greening, potato zebra chip, and pierce's disease of grapes. A microbial technology was developed which enabled four to six times faster efficacy screening of potential therapies. The technology is being utilized by >10 public and private-sector stakeholders to speed the discovery of new therapeutics effective against unculturable pathogens. Commercialization of one or more of these therapies could result in saving the US \$3 billion or more in annual economic losses caused by unculturable plant pathogens.

Water/environment

Researchers demonstrated a greater potential to sequester carbon in irrigated cropping systems producing greater biomass in heavier textured soils. In a harsher environment (sandy soil and deficit irrigation), research has demonstrated the potential to sequester on average 0.14 ton carbon/acre annually to a 36 inch depth when using no-tillage and a rye cover crop following cotton harvest. At this rate of carbon accumulation, there is the potential for irrigated cotton cropping systems to sequester approximately 230,000 ton of carbon annually across the Texas High Plains. Our stakeholders are using this information when making decisions on conservation management practices aimed at carbon programs. Through increased carbon storage and subsequently improved soil health, there should be less wind erosion of soil which will positively impact the broader public.

Animal/plant disease

The geographic expansion of chronic wasting disease (CWD) in white-tailed deer in the U.S. and Texas presents a serious animal disease challenge underscoring the need for new methods and technologies that significantly reduce the prevalence of CWD. Recent research studies developed and deployed a custom engineered genetic profiling technology that rapidly provides genome-wide data for individual white-tailed deer. Application of this technology to CWD-positive white-tailed deer farms across Texas and the U.S. indicate that differences in susceptibility to CWD are highly heritable, and that genomic predictions for CWD susceptibility are accurate. In a blind validation test, 88% of the CWD-positive white-tailed deer were correctly identified by genomic prediction; thereby leading to an internal recommendation that genomic predictions be integrated into the existing USDA-APHIS CWD herd certification program.

In Texas, peanut producers continually face issues of pests, diseases, and drought. For example, root-knot nematode damage can cause losses up to 90%. A project recently developed the first root knot nematode resistant variety along with new higher yielding varieties. Similarly, the program continues to develop fungus resistant

Administrator's Statement

8/4/2022 4:21:01PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

556 Texas A&M AgriLife Research

varieties, that can save producers up to \$150/acre/year in fungicide applications.

Two high-priority needs for agricultural and life sciences research for FY 2024-25 have been identified:

Exceptional Item #1 - Increasing Texas A&M AgriLife Research Capability - \$15 Million (Biennium)

Texas A&M AgriLife Research lab space and equipment are critical components of the agency's ability to serve the citizens of Texas in the areas of agriculture, natural resources, and life sciences through 13 research centers strategically positioned around the state. AgriLife Research missions have outgrown 60- to 70-year-old lab environments and require cutting edge, specialized instrumentation and equipment. The ability of AgriLife Research to obtain external funding is compromised because research infrastructure is no longer state-of-the-art. For example, research facilities are currently utilizing outdated equipment (such as tractors, planters, harvesters, irrigation systems, etc.) that do not mirror modern agricultural practices. Researchers need modern analytical and scientific equipment to develop new solutions to advanced agricultural issues that will position the Texas agricultural producer to be better equipped to handle drought, increased input costs, such as fuel and fertilizer, or to reduce the use of pesticides and herbicides. In addition, new technologies can be used to develop livestock that are more heat resilient, consume less water, or are more resistant to disease. Due to maintenance, normal wear and tear, and obsolescence over time, support for equipment is ongoing.

AgriLife Research scientists' priorities have expanded to include new economically and topically important research areas to the state, such as animal and plant genomics; DNA or marker-assisted genetic selection; chemical and biological speciation of air, water, and waste constituents; and viral diseases of plants and animals. Equipment such as high throughput DNA sequencers would allow scientists to determine genetic compositions of plants, microbes and insects helping them to develop new crop varieties. Mass spectrometers would be used in research relating to healthy compounds in foods. Ion detector enhanced chemical analysis would allow scientists to detect nutrients and pesticides in water. Retrofitting several labs around the state to Biosafety Level 2 standards would allow scientists to conduct experiments that require specific containment and precise measurements of chemicals and biological agents. Such improvements, such as air handling and negative pressure space, would allow for experiments relating to molecular recombinant DNA which aide in vaccine development and new plant varieties that resist disease and fix their own nitrogen. Updated lab space is also needed to address safety and compliance issues and must be maintained and sustained over time to meet ever improving scientific research standards.

In addition to equipment and lab improvements, human capital is a critical component to the agency's ability to serve Texas. This request would provide an opportunity where graduate students, mainly from Texas A&M University System institutions, could engage in research where it is taking place. Funding would be used to pay stipends to graduate students to aid the center's work, provide research opportunities to graduate students, and contribute to the training and development of the future research workforce for Texas. For instance, a graduate student at Texas A&M Commerce interested in drought tolerant turfgrass could work at the Dallas Center, while a West Texas A&M University student interested in air quality could work on projects at the Amarillo Center, a student at Texas A&M Central Texas interested in water modeling could engage at the Temple Center, and so on.

\$10 million of this request would be used for retrofitting lab space and research equipment and \$5 million would be used for graduate student research.

Administrator's Statement

8/4/2022 4:21:01PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

556 Texas A&M AgriLife Research

Exceptional Item #2 – Tornado Damage to the Texas A&M AgriLife Research and Extension Center in Vernon - \$15 Million (One-time)

On May 4, 2022, an F3 tornado, a third of a mile wide, directly hit the facilities of the Texas A&M AgriLife Research and Extension Center at Vernon and Texas A&M AgriLife Foundation Seed facility. The damage resulted in most buildings being damaged or destroyed, research and extension equipment being damaged or destroyed and debris that was spread over a 5 to 10-mile area. The direct hit from the tornado, severely impacted the ongoing research and extension program for the Rolling Plains region. In total, damage sustained to infrastructure (administration and laboratory buildings, greenhouses, warehouses, metal buildings, farm and laboratory equipment and vehicles), plus clean-up and repairs and renovation resulted in \$15 million in total costs.

One time funding opportunity:

Texas A&M AgriLife Research has a mission to bolster research capabilities at 13 research centers located throughout Texas to solve agricultural and natural resource related issues. Developing new science requires our researchers to have current facilities and infrastructure to generate data that is relevant for our producers. Many of our current research centers and core facilities require significant capital improvements to facilitate newer analytical equipment and create environments that allow our scientists to be successful. The agency has prepared a request for critical capital construction assistance if those requests are to be considered.

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

A robust higher education sector is key to long term economic growth and resiliency through a well-educated and prepared workforce. With a direct presence in all 254 Texas counties, Texas A&M System Agencies offer research, training, and service to the state's citizens, to improve the social, economic, educational, and health status of Texans. These agencies also play a critical role in supporting statewide disaster preparedness and response, from natural disasters such as wildfires and hurricanes to the coronavirus pandemic.

However, the A&M System Agencies are facing steep cost increases in every area, from employee health insurance to fuel to labor costs. Over the last decade, the state's population has grown by 22 percent while our base funding has remained generally flat. Increases in funding for the agencies have been only for new initiatives and have not provided any increased support for our ongoing programs that improve the daily lives of Texans and are an integral part of the state's emergency response system. We request continued investment in higher education and the A&M System Agencies to ensure we maintain our ability to serve our growing state. Key agency funding issues are detailed below:

Base Funding – Over the last decade, and particularly in response to Hurricane Harvey and the COVID pandemic, the A&M System Agencies have been tapped to help meet Texas' emergency preparedness and response to hurricanes, tornados, flooding, wildfires, the pandemic, and other events, while continuing to fulfill their ongoing research and service missions to improve the lives of Texans.

While base funding is provided to institutions of higher education by the state through both formula and non-formula support, there is no mechanism to provide base funding to our agencies or to address increased need for their services as the state's population grows. These agencies are rapidly reaching the point where they cannot keep up. They are facing high turnover, difficulty in attracting qualified applicants, low salaries, high fuel costs, and high inflation for other operating costs.

Higher Education Group Health Insurance – Declining state support for our employees' health insurance over the last several biennia have become a direct cost to our

Administrator's Statement

8/4/2022 4:21:01PM

88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

556 Texas A&M AgriLife Research

agencies to cover these additional costs. We request funding to cover increases in covered enrollments and in health care costs. We also request restoration of the over 20 percent gap in funding for our employees compared to state employees in the ERS group plan. Additional funding to cover the state's proportional share of our health insurance will help us keep costs lower and preserve vital programs and services for the people of Texas.

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

In compliance with Section 29, Article III, General Appropriations Act, indirect cost recovery revenue earned by Texas A&M AgriLife Research grants and contracts for the last full year (FY2021) including amounts by the Texas A&M Research Foundation is as follows:

Fiscal Year 2021

Indirect Costs Earned on Texas A&M AgriLife Research Administered Contracts and Grants -	\$18,334,702
Indirect Costs Earned on Research Foundation Administered Contracts and Grants for Texas A&M AgriLife Research -	\$92,346
Sponsored Research Services Assessment -	(\$3,370,909)
Total Earnings of Indirect Costs on Texas A&M AgriLife Research and Research Foundation Projects -	\$15,056,139

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, or graduate assistant positions. These checks follow published agency procedures and comply with Texas A&M University System regulations.

REBUILDING THE TEXAS A&M AGRILIFE RESEARCH AND EXTENSION CENTER AT VERNON

On May 4, 2022, a tornado struck facilities of the Texas A&M AgriLife Research and Extension Center at Vernon and Texas A&M AgriLife Foundation Seed. The F3 event caused extensive damages and costs. The damages are associated with the exceptional item to assist with rebuilding capacities that are critical to Texas commodities.

2022 tornado characteristics

- > 1/3-mile wide
- > F3 classification: 158-206 mph
- > 6% of tornadoes classified as F3
- > F3 constitutes severe damage, including exterior walls and roofs blown off, collapse or damage of metal buildings and flattened forests or farmland.

Impact at Vernon

- > The tornado directly hit the campus housing the Texas A&M AgriLife Research and Extension Center at Vernon and Texas A&M AgriLife Foundation Seed.
- > Most buildings on campus were damaged or destroyed.
- > Research and extension equipment and facilities were damaged or destroyed.
- > Debris was spread across a 5-10-mile radius.
- > Severe impacts continue to challenge research and extension programming for the Rolling Plains.



Vernon damages and cost

- > Infrastructure
- > Administration and laboratory buildings
- > Greenhouses
- > Warehouses
- > Metal buildings
- > Farm and laboratory equipment
- > Vehicles

\$15 MILLION

TOTAL COST OF CLEAN-UP, REPAIRS AND RENOVATION



REBUILDING THE TEXAS A&M AGRILIFE RESEARCH AND EXTENSION CENTER AT VERNON



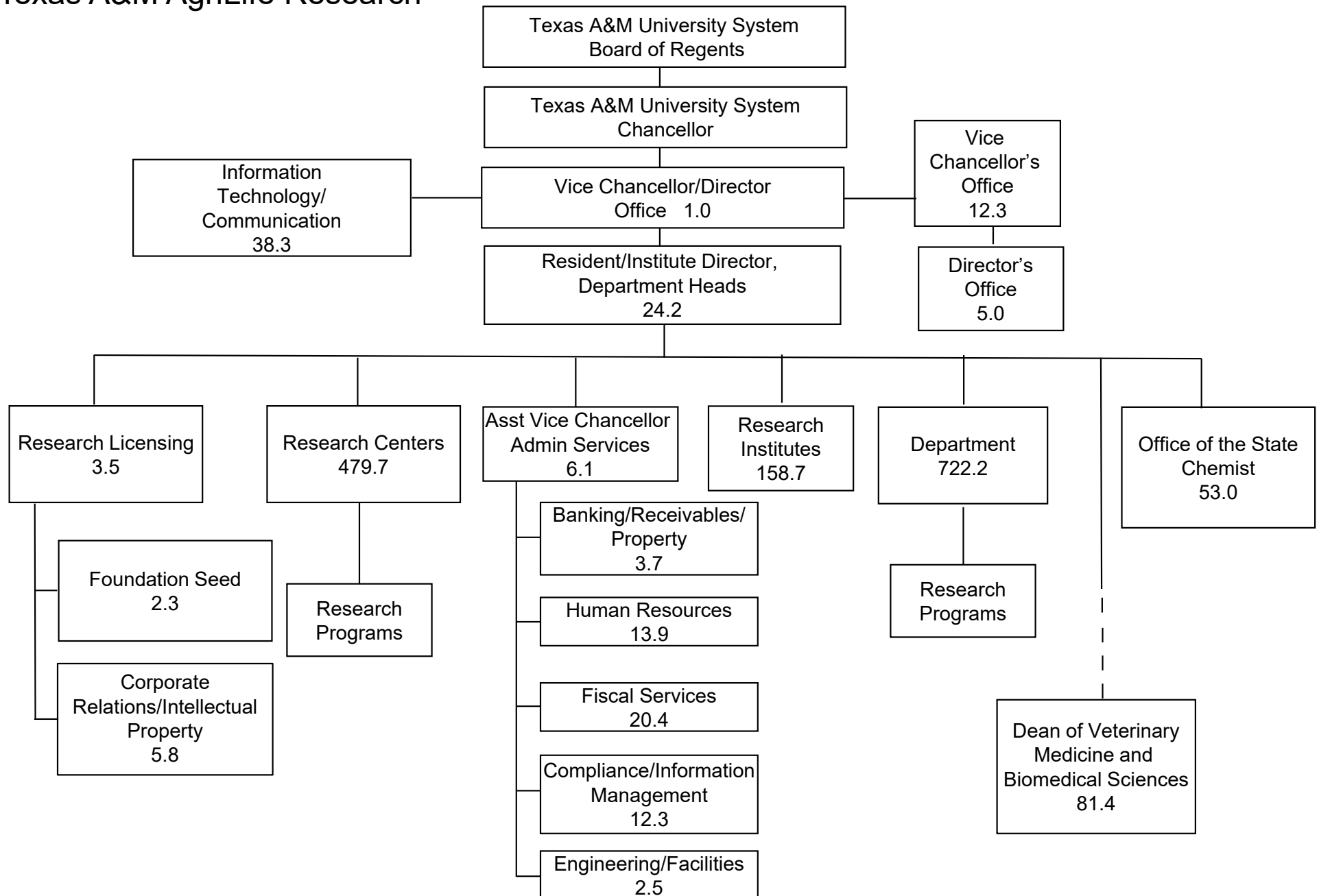
Vernon damages and cost

- > Infrastructure
- > Administration and laboratory buildings
- > Greenhouses
- > Warehouses
- > Metal buildings
- > Farm and laboratory equipment
- > Vehicles

\$15 MILLION

TOTAL COST OF CLEAN-UP, REPAIRS AND RENOVATION

Texas A&M AgriLife Research



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Budget Overview - Biennial Amounts
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

556 Texas A&M AgriLife Research											
Appropriation Years: 2024-25											
	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25
Goal: 1. Agricultural and Life Sciences Research											
1.1.1. Agricultural/Life Sciences Research	80,774,823	80,558,076	911,424	911,424	18,085,423	18,092,164	2,156,403	2,157,162	101,928,073	101,718,826	30,000,000
1.1.2. Advancing Health Through Ag	18,000,000	18,000,000							18,000,000	18,000,000	
Total, Goal	98,774,823	98,558,076	911,424	911,424	18,085,423	18,092,164	2,156,403	2,157,162	119,928,073	119,718,826	30,000,000
Goal: 2. Provide Regulatory Services											
2.1.1. Honey Bee Regulation	488,467	500,848							488,467	500,848	
2.2.1. Feed And Fertilizer Program							10,682,988	10,627,192	10,682,988	10,627,192	
Total, Goal	488,467	500,848					10,682,988	10,627,192	11,171,455	11,128,040	
Goal: 3. Indirect Administration											
3.1.1. Indirect Administration	9,911,729	10,116,095			63,425	104,446	609,622	642,808	10,584,776	10,863,349	
3.1.2. Infrastructure Support In Brazos Co	11,662,759								11,662,759		
3.1.3. Infrastruct Supp Outside Brazos Co	6,353,708	6,353,708							6,353,708	6,353,708	
Total, Goal	27,928,196	16,469,803			63,425	104,446	609,622	642,808	28,601,243	17,217,057	
Goal: 4. Staff Benefits Contributions											
4.1.1. Staff Group Insurance					1,235,274	1,265,000	938,149	960,000	2,173,423	2,225,000	
Total, Goal					1,235,274	1,265,000	938,149	960,000	2,173,423	2,225,000	
Total, Agency	127,191,486	115,528,727	911,424	911,424	19,384,122	19,461,610	14,387,162	14,387,162	161,874,194	150,288,923	30,000,000
Total FTEs									790.0	790.0	30.0

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556 Texas A&M AgriLife Research

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 Agricultural and Life Sciences Research					
1 Increase Tech and Research Enhancements for Plant/Animal Systems					
1 AGRICULTURAL/LIFE SCIENCES RESEARCH	48,323,900	50,951,987	50,976,086	50,911,905	50,806,921
2 ADVANCING HEALTH THROUGH AG	0	9,000,000	9,000,000	9,000,000	9,000,000
TOTAL, GOAL 1	\$48,323,900	\$59,951,987	\$59,976,086	\$59,911,905	\$59,806,921
2 Provide Regulatory Services					
1 Increase Participation in the European Honey Bee Certification Program					
1 HONEY BEE REGULATION	251,483	243,654	244,813	248,529	252,319
2 Assure Feed/Fertilizer Products Conform to Feed/Fertilizer Law & Rules					
1 FEED AND FERTILIZER PROGRAM	5,696,403	5,359,970	5,323,018	5,316,779	5,310,413
TOTAL, GOAL 2	\$5,947,886	\$5,603,624	\$5,567,831	\$5,565,308	\$5,562,732
3 Indirect Administration					
1 Indirect Administration					

556 Texas A&M AgriLife Research					
Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 INDIRECT ADMINISTRATION	5,597,948	5,312,329	5,272,447	5,377,895	5,485,454
2 INFRASTRUCTURE SUPPORT IN BRAZOS CO (1)	6,235,995	5,831,380	5,831,379	0	0
3 INFRASTRUCT SUPP OUTSIDE BRAZOS CO	2,960,854	3,176,855	3,176,853	3,176,854	3,176,854
TOTAL, GOAL 3	\$14,794,797	\$14,320,564	\$14,280,679	\$8,554,749	\$8,662,308
4 Staff Benefits Contributions					
1 Staff Benefits Contributions					
1 STAFF GROUP INSURANCE	1,054,626	1,060,923	1,112,500	1,112,500	1,112,500
TOTAL, GOAL 4	\$1,054,626	\$1,060,923	\$1,112,500	\$1,112,500	\$1,112,500
TOTAL, AGENCY STRATEGY REQUEST	\$70,121,209	\$80,937,098	\$80,937,096	\$75,144,462	\$75,144,461
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$70,121,209	\$80,937,098	\$80,937,096	\$75,144,462	\$75,144,461

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

556 Texas A&M AgriLife Research

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	52,066,104	63,595,744	63,595,742	57,764,364	57,764,363
SUBTOTAL	\$52,066,104	\$63,595,744	\$63,595,742	\$57,764,364	\$57,764,363
General Revenue Dedicated Funds:					
151 Clean Air Account	432,927	455,712	455,712	455,712	455,712
SUBTOTAL	\$432,927	\$455,712	\$455,712	\$455,712	\$455,712
Federal Funds:					
555 Federal Funds	9,692,061	9,692,061	9,692,061	9,730,805	9,730,805
SUBTOTAL	\$9,692,061	\$9,692,061	\$9,692,061	\$9,730,805	\$9,730,805
Other Funds:					
58 Feed Control Fd - Local, estimated	5,161,545	4,890,000	4,890,000	4,890,000	4,890,000
760 Sales FDS-Agric Exp Stat, estimated	1,201,021	789,831	789,831	789,831	789,831
762 Fertilizer Control Fund, estimated	1,278,801	1,225,000	1,225,000	1,225,000	1,225,000
8089 Indirect Cost Recov, Loc Held, est	288,750	288,750	288,750	288,750	288,750
SUBTOTAL	\$7,930,117	\$7,193,581	\$7,193,581	\$7,193,581	\$7,193,581
TOTAL, METHOD OF FINANCING	\$70,121,209	\$80,937,098	\$80,937,096	\$75,144,462	\$75,144,461

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

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

556 Texas A&M AgriLife Research

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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2.B. Summary of Base Request by Method of Finance

8/4/2022 4:21:06PM

88th 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 2021	Est 2022	Bud 2023	Req 2024	Req 2025	
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2020-21 GAA)	\$55,228,147	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$63,595,744	\$63,595,742	\$0	\$0	
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$0	\$57,764,364	\$57,764,363	
TRANSFERS						
Art. IX Sect 14.01(e) - Transfer Infrastructure allocation to Texas Forest Service	\$(205,010)	\$0	\$0	\$0	\$0	
Comments: Technical correction to infrastructure formula calculation from 86th legislative session.						
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS						
HB 2, 87th Leg, Regular Session	\$(2,957,033)	\$0	\$0	\$0	\$0	

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

8/4/2022 4:21:06PM

88th 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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
Comments: 5% reduction under HB2						
TOTAL,	General Revenue Fund					
		\$52,066,104	\$63,595,744	\$63,595,742	\$57,764,364	\$57,764,363
TOTAL, ALL	GENERAL REVENUE					
		\$52,066,104	\$63,595,744	\$63,595,742	\$57,764,364	\$57,764,363

GENERAL REVENUE FUND - DEDICATED**151** GR Dedicated - Clean Air Account No. 151*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2020-21 GAA)

\$455,712	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2022-23 GAA)

\$0	\$455,712	\$455,712	\$0	\$0
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Regular Appropriations from MOF Table (2024-25 GAA)

\$0	\$0	\$0	\$455,712	\$455,712
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SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

HB 2, 87th Leg, Regular Session

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

8/4/2022 4:21:06PM

88th 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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>						
		\$(22,785)	\$0	\$0	\$0	\$0
Comments: 5% Reduction under HB2						
TOTAL,	GR Dedicated - Clean Air Account No. 151	\$432,927	\$455,712	\$455,712	\$455,712	\$455,712
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$432,927	\$455,712	\$455,712	\$455,712	\$455,712
TOTAL,	GR & GR-DEDICATED FUNDS	\$52,499,031	\$64,051,456	\$64,051,454	\$58,220,076	\$58,220,075
<u>FEDERAL FUNDS</u>						
<u>555</u> Federal Funds						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$9,156,520	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)						
		\$0	\$9,721,175	\$9,721,175	\$0	\$0
Regular Appropriations from MOF Table (2023-24 GAA)						
		\$0	\$0	\$0	\$9,730,805	\$9,730,805

2.B. Summary of Base Request by Method of Finance
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/4/2022 4:21:06PM

Agency code: 556		Agency name: Texas A&M AgriLife Research				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>FEDERAL FUNDS</u>						
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA)						
		\$535,541	\$0	\$0	\$0	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA)						
		\$0	\$(29,114)	\$(29,114)	\$0	\$0
TOTAL,	Federal Funds	\$9,692,061	\$9,692,061	\$9,692,061	\$9,730,805	\$9,730,805
TOTAL, ALL	FEDERAL FUNDS	\$9,692,061	\$9,692,061	\$9,692,061	\$9,730,805	\$9,730,805

OTHER FUNDS

58 Feed Control Fund - Local No. 058, estimated

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)

\$4,510,000	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2022-23 GAA)

\$0	\$4,890,000	\$4,890,000	\$0	\$0
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2.B. Summary of Base Request by Method of Finance

8/4/2022 4:21:06PM

88th 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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
Regular Appropriations from MOF Table (2023-24 GAA)		\$0	\$0	\$0	\$4,890,000	\$4,890,000
<i>BASE ADJUSTMENT</i>						
Adjustment to Actuals		\$651,545	\$0	\$0	\$0	\$0
TOTAL,	Feed Control Fund - Local No. 058, estimated	\$5,161,545	\$4,890,000	\$4,890,000	\$4,890,000	\$4,890,000
<u>760</u>	Sales Funds - Agricultural Experiment Station, estimated					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2020-21 GAA)		\$852,503	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)		\$0	\$752,503	\$752,503	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)		\$0	\$0	\$0	\$789,831	\$789,831
<i>BASE ADJUSTMENT</i>						

2.B. Summary of Base Request by Method of Finance
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/4/2022 4:21:06PM

Agency code: 556		Agency name: Texas A&M AgriLife Research				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
Adjustment to Actuals or Projected Actuals		\$348,518	\$37,328	\$37,328	\$0	\$0
TOTAL,	Sales Funds - Agricultural Experiment Station, estimated	\$1,201,021	\$789,831	\$789,831	\$789,831	\$789,831
<u>762</u>	Fertilizer Control Fund, estimated					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2020-21 GAA)		\$1,225,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)		\$0	\$1,225,000	\$1,225,000	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)		\$0	\$0	\$0	\$1,225,000	\$1,225,000
<i>BASE ADJUSTMENT</i>						
Adjustment to Actuals		\$53,801	\$0	\$0	\$0	\$0

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

8/4/2022 4:21:06PM

88th 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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
TOTAL,	Fertilizer Control Fund, estimated					
		\$1,278,801	\$1,225,000	\$1,225,000	\$1,225,000	\$1,225,000
<u>8089</u>	Indirect Cost Recovery, Locally Held, estimated					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA)					
		\$288,750	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)					
		\$0	\$288,750	\$288,750	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)					
		\$0	\$0	\$0	\$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					
		\$7,930,117	\$7,193,581	\$7,193,581	\$7,193,581	\$7,193,581
GRAND TOTAL		\$70,121,209	\$80,937,098	\$80,937,096	\$75,144,462	\$75,144,461

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

8/4/2022 4:21:06PM

88th 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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	776.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	790.0	790.0	790.0	790.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Adjustment to Actuals	(139.1)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	636.9	790.0	790.0	790.0	790.0

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

2.C. Summary of Base Request by Object of Expense
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/4/2022 4:21:06PM

556 Texas A&M AgriLife Research					
OBJECT OF EXPENSE	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1001 SALARIES AND WAGES	\$28,648,500	\$29,765,175	\$32,290,035	\$32,935,836	\$33,594,553
1002 OTHER PERSONNEL COSTS	\$4,727,563	\$5,084,807	\$5,299,499	\$5,026,239	\$5,104,512
1010 PROFESSIONAL SALARIES	\$16,407,679	\$18,022,296	\$19,610,153	\$20,594,826	\$21,006,723
2001 PROFESSIONAL FEES AND SERVICES	\$287,342	\$297,054	\$306,000	\$306,000	\$306,000
2002 FUELS AND LUBRICANTS	\$251,733	\$366,552	\$370,800	\$370,800	\$370,800
2003 CONSUMABLE SUPPLIES	\$686,283	\$857,419	\$855,000	\$855,000	\$855,000
2004 UTILITIES	\$3,495,771	\$3,477,130	\$3,380,093	\$1,553,000	\$1,578,000
2005 TRAVEL	\$139,268	\$156,937	\$355,000	\$355,000	\$355,000
2006 RENT - BUILDING	\$3,814	\$99,114	\$151,500	\$111,500	\$111,500
2007 RENT - MACHINE AND OTHER	\$191,195	\$173,485	\$191,500	\$191,500	\$191,500
2009 OTHER OPERATING EXPENSE	\$12,455,579	\$15,241,198	\$14,577,516	\$9,694,761	\$8,520,873
3001 CLIENT SERVICES	\$0	\$4,867	\$0	\$0	\$0
4000 GRANTS	\$305,174	\$0	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$2,521,308	\$7,391,064	\$3,550,000	\$3,150,000	\$3,150,000
OOE Total (Excluding Riders)	\$70,121,209	\$80,937,098	\$80,937,096	\$75,144,462	\$75,144,461
OOE Total (Riders)					
Grand Total	\$70,121,209	\$80,937,098	\$80,937,096	\$75,144,462	\$75,144,461

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2.D. Summary of Base Request Objective Outcomes
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

8/4/2022 4:21:06PM

556 Texas A&M AgriLife Research					
Goal/ Objective / Outcome	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1 Agricultural and Life Sciences Research					
1 <i>Increase Tech and Research Enhancements for Plant/Animal Systems</i>					
KEY 1 % Change in Number of Patents, Disclosures, and Licenses					
	-53.60%	2.00%	2.00%	2.00%	2.00%
2 Provide Regulatory Services					
2 <i>Assure Feed/Fertilizer Products Conform to Feed/Fertilizer Law & Rules</i>					
 1 Change in Violation Rates - Feed and Fertilizer Program					
	-3.41%	0.00%	0.00%	0.00%	0.00%

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2.E. Summary of Exceptional Items Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2022
TIME : 4:21:07PM

Agency code: 556

Agency name: Texas A&M AgriLife Research

		2024			2025			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	Increasing Research Capability	\$7,500,000	\$7,500,000	30.0	\$7,500,000	\$7,500,000	30.0	\$15,000,000	\$15,000,000
2	Rebuilding Vernon Center	\$7,500,000	\$7,500,000		\$7,500,000	\$7,500,000		\$15,000,000	\$15,000,000
Total, Exceptional Items Request		\$15,000,000	\$15,000,000	30.0	\$15,000,000	\$15,000,000	30.0	\$30,000,000	\$30,000,000
Method of Financing									
	General Revenue	\$15,000,000	\$15,000,000		\$15,000,000	\$15,000,000		\$30,000,000	\$30,000,000
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$15,000,000	\$15,000,000		\$15,000,000	\$15,000,000		\$30,000,000	\$30,000,000
Full Time Equivalent Positions				30.0				30.0	
Number of 100% Federally Funded FTEs									

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2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/4/2022

TIME : 4:21:07PM

Agency code: 556	Agency name: Texas A&M AgriLife Research					
Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
1 Agricultural and Life Sciences Research						
<i>1 Increase Tech and Research Enhancements for Plant/Animal Systems</i>						
1 AGRICULTURAL/LIFE SCIENCES RESEARCH	\$50,911,905	\$50,806,921	\$15,000,000	\$15,000,000	\$65,911,905	\$65,806,921
2 ADVANCING HEALTH THROUGH AG	9,000,000	9,000,000	0	0	9,000,000	9,000,000
TOTAL, GOAL 1	\$59,911,905	\$59,806,921	\$15,000,000	\$15,000,000	\$74,911,905	\$74,806,921
2 Provide Regulatory Services						
<i>1 Increase Participation in the European Honey Bee Certification Pro</i>						
1 HONEY BEE REGULATION	248,529	252,319	0	0	248,529	252,319
<i>2 Assure Feed/Fertilizer Products Conform to Feed/Fertilizer Law & R</i>						
1 FEED AND FERTILIZER PROGRAM	5,316,779	5,310,413	0	0	5,316,779	5,310,413
TOTAL, GOAL 2	\$5,565,308	\$5,562,732	\$0	\$0	\$5,565,308	\$5,562,732
3 Indirect Administration						
<i>1 Indirect Administration</i>						
1 INDIRECT ADMINISTRATION	5,377,895	5,485,454	0	0	5,377,895	5,485,454
2 INFRASTRUCTURE SUPPORT IN BRAZOS CO	0	0	0	0	0	0
3 INFRASTRUCT SUPP OUTSIDE BRAZOS CO	3,176,854	3,176,854	0	0	3,176,854	3,176,854
TOTAL, GOAL 3	\$8,554,749	\$8,662,308	\$0	\$0	\$8,554,749	\$8,662,308

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/4/2022
TIME : 4:21:07PM

Agency code: 556	Agency name: Texas A&M AgriLife Research					
Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
4 Staff Benefits Contributions						
1 <i>Staff Benefits Contributions</i>						
1 STAFF GROUP INSURANCE	\$1,112,500	\$1,112,500	\$0	\$0	\$1,112,500	\$1,112,500
TOTAL, GOAL 4	\$1,112,500	\$1,112,500	\$0	\$0	\$1,112,500	\$1,112,500
TOTAL, AGENCY STRATEGY REQUEST	\$75,144,462	\$75,144,461	\$15,000,000	\$15,000,000	\$90,144,462	\$90,144,461
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$75,144,462	\$75,144,461	\$15,000,000	\$15,000,000	\$90,144,462	\$90,144,461

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/4/2022

TIME : 4:21:07PM

Agency code: 556		Agency name: Texas A&M AgriLife Research					
Goal/Objective/STRATEGY		Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
General Revenue Funds:							
1	General Revenue Fund	\$57,764,364	\$57,764,363	\$15,000,000	\$15,000,000	\$72,764,364	\$72,764,363
		\$57,764,364	\$57,764,363	\$15,000,000	\$15,000,000	\$72,764,364	\$72,764,363
General Revenue Dedicated Funds:							
151	Clean Air Account	455,712	455,712	0	0	455,712	455,712
		\$455,712	\$455,712	\$0	\$0	\$455,712	\$455,712
Federal Funds:							
555	Federal Funds	9,730,805	9,730,805	0	0	9,730,805	9,730,805
		\$9,730,805	\$9,730,805	\$0	\$0	\$9,730,805	\$9,730,805
Other Funds:							
58	Feed Control Fd - Local, estimated	4,890,000	4,890,000	0	0	4,890,000	4,890,000
760	Sales FDS-Agric Exp Stat, estimated	789,831	789,831	0	0	789,831	789,831
762	Fertilizer Control Fund, estimated	1,225,000	1,225,000	0	0	1,225,000	1,225,000
8089	Indirect Cost Recov, Loc Held, est	288,750	288,750	0	0	288,750	288,750
		\$7,193,581	\$7,193,581	\$0	\$0	\$7,193,581	\$7,193,581
TOTAL, METHOD OF FINANCING		\$75,144,462	\$75,144,461	\$15,000,000	\$15,000,000	\$90,144,462	\$90,144,461
FULL TIME EQUIVALENT POSITIONS							
		790.0	790.0	30.0	30.0	820.0	820.0

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2.G. Summary of Total Request Objective Outcomes
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/4/2022
Time: 4:21:07PM

Agency code: **556**

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

Goal/ Objective / Outcome

		BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
1	Agricultural and Life Sciences Research						
1	<i>Increase Tech and Research Enhancements for Plant/Animal Systems</i>						
KEY	1 % Change in Number of Patents, Disclosures, and Licenses						
		2.00%	2.00%	0.00%	0.00%	2.00%	2.00%
2	Provide Regulatory Services						
2	<i>Assure Feed/Fertilizer Products Conform to Feed/Fertilizer Law & Rules</i>						
	1 Change in Violation Rates - Feed and Fertilizer Program						
		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

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88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of Scientific Publications	3,959.00	2,301.00	2,250.00	2,250.00	2,250.00
2	Number of Research Projects	702.00	702.00	702.00	702.00	702.00
3	Number of Patents, Disclosures, and Licenses	182.00	186.00	189.00	193.00	197.00
Efficiency Measures:						
1	Ratio of General Revenue Funds to Sponsored Research Funds	2.34	2.28	2.12	2.12	2.12
Explanatory/Input Measures:						
KEY 1	Amount of External Sponsor Support	121,613,200.00	145,046,781.00	135,000,000.00	135,000,000.00	135,000,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$19,521,566	\$19,722,893	\$20,117,351	\$20,519,698	\$20,930,092
1002	OTHER PERSONNEL COSTS	\$3,104,913	\$3,187,438	\$3,251,187	\$3,316,211	\$3,382,535
1010	PROFESSIONAL SALARIES	\$15,482,225	\$15,260,963	\$15,566,182	\$15,877,506	\$16,195,056
2001	PROFESSIONAL FEES AND SERVICES	\$254,987	\$286,318	\$300,000	\$300,000	\$300,000
2002	FUELS AND LUBRICANTS	\$203,232	\$312,268	\$315,000	\$315,000	\$315,000
2003	CONSUMABLE SUPPLIES	\$417,342	\$455,185	\$475,000	\$475,000	\$475,000
2004	UTILITIES	\$446,929	\$465,857	\$475,000	\$475,000	\$475,000
2005	TRAVEL	\$53,173	\$74,716	\$75,000	\$75,000	\$75,000

3.A. Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/4/2022 4:21:08PM

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2006	RENT - BUILDING	\$2,554	\$9,615	\$10,000	\$10,000	\$10,000
2007	RENT - MACHINE AND OTHER	\$119,547	\$143,493	\$150,000	\$150,000	\$150,000
2009	OTHER OPERATING EXPENSE	\$5,954,584	\$7,531,335	\$7,491,366	\$6,648,490	\$5,749,238
3001	CLIENT SERVICES	\$0	\$4,867	\$0	\$0	\$0
4000	GRANTS	\$305,174	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$2,457,674	\$3,497,039	\$2,750,000	\$2,750,000	\$2,750,000
TOTAL, OBJECT OF EXPENSE		\$48,323,900	\$50,951,987	\$50,976,086	\$50,911,905	\$50,806,921
Method of Financing:						
1	General Revenue Fund	\$37,311,008	\$40,341,899	\$40,432,924	\$40,331,013	\$40,227,063
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$37,311,008	\$40,341,899	\$40,432,924	\$40,331,013	\$40,227,063
Method of Financing:						
151	Clean Air Account	\$432,927	\$455,712	\$455,712	\$455,712	\$455,712
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$432,927	\$455,712	\$455,712	\$455,712	\$455,712
Method of Financing:						
555	Federal Funds					
10.202.000	Cooperative Forestry Res	\$420,855	\$419,383	\$415,377	\$438,954	\$438,954

3.A. Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/4/2022 4:21:08PM

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	10.203.000 Payments to Agricultural	\$8,670,986	\$8,657,171	\$8,593,492	\$8,607,645	\$8,606,611
CFDA Subtotal, Fund	555	\$9,091,841	\$9,076,554	\$9,008,869	\$9,046,599	\$9,045,565
SUBTOTAL, MOF (FEDERAL FUNDS)		\$9,091,841	\$9,076,554	\$9,008,869	\$9,046,599	\$9,045,565
Method of Financing:						
760	Sales FDS-Agric Exp Stat, estimated	\$1,199,374	\$789,072	\$789,831	\$789,831	\$789,831
8089	Indirect Cost Recov, Loc Held, est	\$288,750	\$288,750	\$288,750	\$288,750	\$288,750
SUBTOTAL, MOF (OTHER FUNDS)		\$1,488,124	\$1,077,822	\$1,078,581	\$1,078,581	\$1,078,581
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$50,911,905	\$50,806,921
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$48,323,900	\$50,951,987	\$50,976,086	\$50,911,905	\$50,806,921
FULL TIME EQUIVALENT POSITIONS:		481.5	613.1	588.5	588.5	588.5
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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), rapid urban and rural population growth, and reduced water availability for irrigation.

Since COVID, Texas A&M AgriLife Research FTE's have been down. Prior to COVID, the agency averaged 749.4 FTE agency-wide. During COVID, the agency experienced a higher than usual vacancy rate and was under a system wide hiring freeze, resulting in a decline in FTE on appropriated funds. The agency is focusing efforts on replacing positions but recruiting has been slow. The agency fully expects to return to pre-COVID FTE level of about 740 FTE along with the additional FTEs for the Institute for Advancing Health.

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.

3.A. Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/4/2022 4:21:08PM

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$101,928,073	\$101,718,826	\$(209,247)	\$(216,747)	Due to shift of General Revenue funds across strategies 1.1.1., 2.1.1., and 3.1.1.
			\$6,741	Due to additional Federal Funds available, spread across strategies 1.1.1., 3.1.1., and 4.1.1.
			\$759	Due to shift of Sales funds across strategies 1.1.1. and 4.1.1.
			<u>\$(209,247)</u>	Total of Explanation of Biennial Change

3.A. Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/4/2022 4:21:08PM

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 Advancing Health through Agriculture Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$1,358,661	\$3,295,000	\$3,360,900	\$3,428,118
1002	OTHER PERSONNEL COSTS	\$0	\$203,381	\$350,000	\$0	\$0
1010	PROFESSIONAL SALARIES	\$0	\$1,958,986	\$3,291,500	\$3,949,800	\$4,028,796
2002	FUELS AND LUBRICANTS	\$0	\$575	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$108,972	\$75,000	\$75,000	\$75,000
2004	UTILITIES	\$0	\$2,484	\$5,000	\$5,000	\$5,000
2005	TRAVEL	\$0	\$10,313	\$200,000	\$200,000	\$200,000
2006	RENT - BUILDING	\$0	\$88,000	\$140,000	\$100,000	\$100,000
2007	RENT - MACHINE AND OTHER	\$0	\$6,678	\$10,000	\$10,000	\$10,000
2009	OTHER OPERATING EXPENSE	\$0	\$1,418,180	\$883,500	\$949,300	\$803,086
5000	CAPITAL EXPENDITURES	\$0	\$3,843,770	\$750,000	\$350,000	\$350,000
TOTAL, OBJECT OF EXPENSE		\$0	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000
Method of Financing:						
1	General Revenue Fund	\$0	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000

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:	2	Advancing Health through Agriculture	Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$9,000,000	\$9,000,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000
FULL TIME EQUIVALENT POSITIONS:		0.0	28.7	55.0	55.0	55.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Through Texas A&M AgriLife Research's Institute for Advancing Health through Agriculture, scientists work to conduct the comprehensive research and insulated scientific reviews needed to establish new food and nutrition recommendations to update the decades-old, outdated approach in use today. Our country currently lacks the scientific evidence-base that connects foods and nutrient intakes to health promotion and chronic disease prevention across the lifespan.

Research has demonstrated that 'precision nutrition' can reduce disease and associated costs. This research and efforts in promoting folic acid food fortification and dietary supplementation have significantly reduced the incidence of neural tube birth defects. Texas A&M AgriLife Research is poised to be the epicenter of objective, scientific information on the food supply, with the only interest at hand being the health of our citizens and the sustainability of our agricultural producers.

Our nation's food supply, and the way in which it is produced, is the key to substantially reduce diet related chronic diseases, which cost the US economy \$1 trillion annually and affects 50 percent of adults. As a result of this project, Americans would have access to technologies and tools that empower them to match their diets with real-time information about healthy aging.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/4/2022 4:21:08PM

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 Advancing Health through Agriculture Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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, supply chain issues, and rising prices on equipment and labor.

Internal factors impacting this strategy include budget reductions resulting in lower salaries and loss of key research scientists and staff to other employers and lack of fiscal resources to ensure proper scientific equipment is available.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$18,000,000	\$18,000,000	\$0	\$0	No change
			\$0	Total of Explanation of Biennial Change

3.A. Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/4/2022 4:21:08PM

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of Bee Colonies Inspected	478,909.00	849,338.00	300,000.00	300,000.00	300,000.00
KEY 2	Number of Apiaries Inspected	235.00	212.00	225.00	225.00	225.00
Efficiency Measures:						
1	Regulatory Cost Per Inspector Per Colony Inspected	0.18	0.10	0.27	0.28	0.28
Objects of Expense:						
1001	SALARIES AND WAGES	\$160,163	\$139,215	\$185,806	\$189,522	\$193,312
1002	OTHER PERSONNEL COSTS	\$0	\$1,369	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$7,007	\$5,410	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$6,610	\$6,760	\$6,800	\$6,800	\$6,800
2003	CONSUMABLE SUPPLIES	\$6,733	\$1,313	\$5,000	\$5,000	\$5,000
2004	UTILITIES	\$2,660	\$1,629	\$3,000	\$3,000	\$3,000
2005	TRAVEL	\$4,668	\$5,021	\$5,000	\$5,000	\$5,000
2007	RENT - MACHINE AND OTHER	\$214	\$108	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$28,240	\$82,829	\$39,207	\$39,207	\$39,207
5000	CAPITAL EXPENDITURES	\$35,188	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$251,483	\$243,654	\$244,813	\$248,529	\$252,319

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:						
1	General Revenue Fund	\$251,483	\$243,654	\$244,813	\$248,529	\$252,319
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$251,483	\$243,654	\$244,813	\$248,529	\$252,319
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$248,529	\$252,319
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$251,483	\$243,654	\$244,813	\$248,529	\$252,319
FULL TIME EQUIVALENT POSITIONS:		3.8	3.4	4.0	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). EHBs are a vital part of the agricultural industry in Texas and nationwide as pollination by EHBs provides billions of dollars in added value to crops in the United States. Texas Apiary Inspection Service is responsible for issuing health certificates for interstate movement of EHBs to ensure the health and safety of the industry. TAIS routinely inspects commercial operations for detection of invasive species and diseases that could be harmful to the bee population.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External factors affecting this component of Texas A&M AgriLife Research's regulatory services include changes in Africanized Honey Bee (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 lower salaries resulting in loss of key staff to other employers.

3.A. Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/4/2022 4:21:08PM

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$488,467	\$500,848	\$12,381	\$12,381	Due to shift of General Revenue funds across strategies between 1.1.1 and 2.1.1.
			<u>\$12,381</u>	Total of Explanation of Biennial Change

3.A. Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/4/2022 4:21:08PM

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Feed and Fertilizer Samples Analyzed	7,012.00	6,522.00	7,000.00	7,000.00	7,000.00
Efficiency Measures:						
1	Regulatory Cost Per Inspector Per Sample Analyzed	73.94	73.94	73.94	73.94	73.94
Explanatory/Input Measures:						
1	Number of Active Feed/Fertilizer Companies	6,265.00	6,265.00	6,265.00	6,265.00	6,265.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,698,198	\$2,612,782	\$2,665,038	\$2,718,339	\$2,772,706
1002	OTHER PERSONNEL COSTS	\$547,446	\$552,853	\$563,764	\$575,039	\$586,539
1010	PROFESSIONAL SALARIES	\$197,751	\$243,233	\$248,098	\$253,060	\$258,121
2001	PROFESSIONAL FEES AND SERVICES	\$23,194	\$5,156	\$5,500	\$5,500	\$5,500
2002	FUELS AND LUBRICANTS	\$20,492	\$25,691	\$27,500	\$27,500	\$27,500
2003	CONSUMABLE SUPPLIES	\$231,640	\$272,512	\$275,000	\$275,000	\$275,000
2004	UTILITIES	\$140,363	\$145,296	\$145,000	\$145,000	\$145,000
2005	TRAVEL	\$81,427	\$66,887	\$75,000	\$75,000	\$75,000
2006	RENT - BUILDING	\$1,260	\$1,499	\$1,500	\$1,500	\$1,500
2007	RENT - MACHINE AND OTHER	\$71,434	\$23,206	\$31,500	\$31,500	\$31,500
2009	OTHER OPERATING EXPENSE	\$1,654,752	\$1,360,600	\$1,235,118	\$1,159,341	\$1,082,047

3.A. Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/4/2022 4:21:08PM

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
5000	CAPITAL EXPENDITURES	\$28,446	\$50,255	\$50,000	\$50,000	\$50,000
TOTAL, OBJECT OF EXPENSE		\$5,696,403	\$5,359,970	\$5,323,018	\$5,316,779	\$5,310,413
Method of Financing:						
58	Feed Control Fd - Local, estimated	\$4,596,902	\$4,313,148	\$4,281,944	\$4,277,784	\$4,273,539
762	Fertilizer Control Fund, estimated	\$1,099,501	\$1,046,822	\$1,041,074	\$1,038,995	\$1,036,874
SUBTOTAL, MOF (OTHER FUNDS)		\$5,696,403	\$5,359,970	\$5,323,018	\$5,316,779	\$5,310,413
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,316,779	\$5,310,413
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,696,403	\$5,359,970	\$5,323,018	\$5,316,779	\$5,310,413
FULL TIME EQUIVALENT POSITIONS:		49.4	49.4	48.1	48.1	48.1

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$10,682,988	\$10,627,192	\$(55,796)	\$(55,796)	Due to shift of Feed/Fertilizer funds across strategies 2.2.1., 3.1.1., and 4.1.1.
			\$(55,796)	Total of Explanation of Biennial Change

3.A. Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/4/2022 4:21:08PM

556 Texas A&M AgriLife Research

GOAL: 3 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 1 Indirect Administration

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,846,853	\$4,674,228	\$4,744,296	\$4,839,182	\$4,935,966
1002	OTHER PERSONNEL COSTS	\$20,578	\$75,978	\$22,048	\$22,489	\$22,938
1010	PROFESSIONAL SALARIES	\$727,703	\$559,114	\$504,373	\$514,460	\$524,750
2009	OTHER OPERATING EXPENSE	\$2,814	\$3,009	\$1,730	\$1,764	\$1,800
TOTAL, OBJECT OF EXPENSE		\$5,597,948	\$5,312,329	\$5,272,447	\$5,377,895	\$5,485,454
Method of Financing:						
1	General Revenue Fund	\$5,306,764	\$5,001,956	\$4,909,773	\$5,007,968	\$5,108,127
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,306,764	\$5,001,956	\$4,909,773	\$5,007,968	\$5,108,127
Method of Financing:						
555	Federal Funds					
	10.203.000 Payments to Agricultural	\$0	\$12,733	\$50,692	\$51,706	\$52,740
CFDA Subtotal, Fund	555	\$0	\$12,733	\$50,692	\$51,706	\$52,740
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$12,733	\$50,692	\$51,706	\$52,740
Method of Financing:						
58	Feed Control Fd - Local, estimated	\$197,323	\$197,440	\$208,056	\$212,216	\$216,461

556 Texas A&M AgriLife Research

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

Service Categories:

STRATEGY: 1 Indirect Administration

Service: 09

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
762	Fertilizer Control Fund, estimated	\$93,861	\$100,200	\$103,926	\$106,005	\$108,126
SUBTOTAL, MOF (OTHER FUNDS)		\$291,184	\$297,640	\$311,982	\$318,221	\$324,587
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,377,895	\$5,485,454
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,597,948	\$5,312,329	\$5,272,447	\$5,377,895	\$5,485,454
FULL TIME EQUIVALENT POSITIONS:		62.2	61.0	62.8	62.8	62.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/4/2022 4:21:08PM

556 Texas A&M AgriLife Research

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Indirect Administration

Service Categories:

Service: 09

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$10,584,776	\$10,863,349	\$278,573	\$204,366	Due to shift of General Revenue funds across strategies 1.1.1. and 3.1.1.
			\$41,021	Due to additional available Federal Funds spread across strategies 1.1.1., 3.1.1., and 4.1.1.
			\$33,186	Due to shift of Feed/Fertilizer funds across strategies 2.2.1., 3.1.1., and 4.1.1.
			<u>\$278,573</u>	Total of Explanation of Biennial Change

556 Texas A&M AgriLife Research

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Infrastructure Support - In Brazos County

Service Categories:

Service: 10

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	(1) BL 2024	(1) BL 2025
Objects of Expense:						
2004	UTILITIES	\$2,103,100	\$1,987,789	\$1,852,093	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$4,132,895	\$3,843,591	\$3,979,286	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,235,995	\$5,831,380	\$5,831,379	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$6,235,995	\$5,831,380	\$5,831,379	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,235,995	\$5,831,380	\$5,831,379	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,235,995	\$5,831,380	\$5,831,379	\$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 2024-25 because amounts are not determined by institutions.

556 Texas A&M AgriLife Research

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Infrastructure Support - In Brazos County

Service Categories:

Service: 10

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
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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):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$11,662,759	\$0	\$(11,662,759)	\$(11,662,759)	These General Revenue funds are allocated based on a formula, so this is not requested in the LAR by the agency for BL2024 and BL2025.
			\$(11,662,759)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

3.A. Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/4/2022 4:21:08PM

556 Texas A&M AgriLife Research

GOAL: 3 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,421,720	\$1,257,396	\$1,282,544	\$1,308,195	\$1,334,359
1002	OTHER PERSONNEL COSTS	\$0	\$2,865	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$2,154	\$170	\$500	\$500	\$500
2002	FUELS AND LUBRICANTS	\$21,399	\$21,258	\$21,500	\$21,500	\$21,500
2003	CONSUMABLE SUPPLIES	\$30,568	\$19,437	\$25,000	\$25,000	\$25,000
2004	UTILITIES	\$802,719	\$874,075	\$900,000	\$925,000	\$950,000
2009	OTHER OPERATING EXPENSE	\$682,294	\$1,001,654	\$947,309	\$896,659	\$845,495
TOTAL, OBJECT OF EXPENSE		\$2,960,854	\$3,176,855	\$3,176,853	\$3,176,854	\$3,176,854
Method of Financing:						
1	General Revenue Fund	\$2,960,854	\$3,176,855	\$3,176,853	\$3,176,854	\$3,176,854
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,960,854	\$3,176,855	\$3,176,853	\$3,176,854	\$3,176,854
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,176,854	\$3,176,854
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,960,854	\$3,176,855	\$3,176,853	\$3,176,854	\$3,176,854
FULL TIME EQUIVALENT POSITIONS:		40.0	34.4	31.6	31.6	31.6

556 Texas A&M AgriLife Research

GOAL: 3 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide funds 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.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$6,353,708	\$6,353,708	\$0		
			\$0	Total of Explanation of Biennial Change

3.A. Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/4/2022 4:21:08PM

556 Texas A&M AgriLife Research

GOAL: 4 Staff Benefits Contributions
OBJECTIVE: 1 Staff Benefits Contributions
STRATEGY: 1 Staff Group Insurance Contributions

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$1,054,626	\$1,060,923	\$1,112,500	\$1,112,500	\$1,112,500
TOTAL, OBJECT OF EXPENSE		\$1,054,626	\$1,060,923	\$1,112,500	\$1,112,500	\$1,112,500
Method of Financing:						
555	Federal Funds					
	10.202.000 Cooperative Forestry Res	\$52,022	\$53,494	\$57,500	\$57,500	\$57,500
	10.203.000 Payments to Agricultural	\$548,198	\$549,280	\$575,000	\$575,000	\$575,000
CFDA Subtotal, Fund	555	\$600,220	\$602,774	\$632,500	\$632,500	\$632,500
SUBTOTAL, MOF (FEDERAL FUNDS)		\$600,220	\$602,774	\$632,500	\$632,500	\$632,500
Method of Financing:						
58	Feed Control Fd - Local, estimated	\$367,320	\$379,412	\$400,000	\$400,000	\$400,000
760	Sales FDS-Agric Exp Stat, estimated	\$1,647	\$759	\$0	\$0	\$0
762	Fertilizer Control Fund, estimated	\$85,439	\$77,978	\$80,000	\$80,000	\$80,000
SUBTOTAL, MOF (OTHER FUNDS)		\$454,406	\$458,149	\$480,000	\$480,000	\$480,000

556 Texas A&M AgriLife Research

GOAL: 4 Staff Benefits Contributions

OBJECTIVE: 1 Staff Benefits Contributions

STRATEGY: 1 Staff Group Insurance Contributions

Service Categories:

Service: 06

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,112,500	\$1,112,500
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,054,626	\$1,060,923	\$1,112,500	\$1,112,500	\$1,112,500

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:

3.A. Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/4/2022 4:21:08PM

556 Texas A&M AgriLife Research

GOAL: 4 Staff Benefits Contributions

OBJECTIVE: 1 Staff Benefits Contributions

Service Categories:

STRATEGY: 1 Staff Group Insurance Contributions

Service: 06

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,173,423	\$2,225,000	\$51,577	\$29,726	Due to additional Federal funds allocated across strategies 1.1.1., 3.1.1., and 4.1.1.
			\$22,610	Due to shift of Feed/Fertilizer funds across strategies 2.2.1., 3.1.1., and 4.1.1.
			\$(759)	Due to shift of Sales funds across strategies 1.1.1. and 4.1.1.
			\$51,577	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$70,121,209	\$80,937,098	\$80,937,096	\$75,144,462	\$75,144,461
METHODS OF FINANCE (INCLUDING RIDERS):				\$75,144,462	\$75,144,461
METHODS OF FINANCE (EXCLUDING RIDERS):	\$70,121,209	\$80,937,098	\$80,937,096	\$75,144,462	\$75,144,461
FULL TIME EQUIVALENT POSITIONS:	636.9	790.0	790.0	790.0	790.0

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4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2022**
 TIME: **4:21:24PM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
<p>Item Name: Increasing Texas A&M AgriLife Research Capability (Infrastructure and graduate student support)</p> <p>Item Priority: 1</p> <p>IT Component: No</p> <p>Anticipated Out-year Costs: Yes</p> <p>Involve Contracts > \$50,000: No</p> <p>Includes Funding for the Following Strategy or Strategies: 01-01-01 Conduct Agricultural and Life Sciences Research</p>			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,500,000	1,500,000
2009	OTHER OPERATING EXPENSE	1,000,000	1,000,000
5000	CAPITAL EXPENDITURES	5,000,000	5,000,000
TOTAL, OBJECT OF EXPENSE		\$7,500,000	\$7,500,000
METHOD OF FINANCING:			
1	General Revenue Fund	7,500,000	7,500,000
TOTAL, METHOD OF FINANCING		\$7,500,000	\$7,500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		30.00	30.00

DESCRIPTION / JUSTIFICATION:

The purpose of this request is to invest in infrastructure upgrades as well as the development of new, young scientists to better meet the needs of Texas's agricultural research priorities.

Texas A&M AgriLife Research lab space and equipment are critical components of the agency's ability to serve the citizens of Texas in the areas of agriculture, natural resources, and life sciences. AgriLife Research missions have outgrown 60- to 70-year-old lab environments and require cutting edge, specialized instrumentation and equipment. The ability of AgriLife Research to obtain external funding is compromised because research infrastructure are no longer state-of-the-art.

Texas A&M AgriLife Research has a mission to bolster research capabilities at 13 research centers located throughout Texas to solve agricultural and natural resource-related issues. Updated laboratory space, as well as specialized instrumentation and equipment, are needed to better support current and new research efforts and will help attract and retain top-quality scientists who require cutting edge equipment and space.

In addition to lab improvements, human capital is a critical component to the agency's ability to serve Texas. This request would provide an opportunity where graduate students, mainly from Texas A&M University System institutions, could engage in research where it is taking place. Funding would be used to pay stipends to graduate students to aid the center's work, provide research opportunities to graduate students, and contribute to the training and development of the future research workforce for Texas.

4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2022**
 TIME: **4:21:24PM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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EXTERNAL/INTERNAL FACTORS:

External factors affecting this strategy include:

1.) Competing investments in infrastructure from other states and universities resulting in poorer retention and replacement of our leading scientists; 2.) Rapidly increasing costs for equipment, construction, and renovation.

Enhanced funding for AgriLife Research Centers across the state would create a research environment where scientists and graduate students can be better equipped to conduct research correlated to each center's geographic area, such as water conservation research in Dallas, citrus research in Weslaco, and cow/calf research in Overton. AgriLife Research scientists and laboratories are often the face of state agricultural and natural resources research to the public. Both should reflect the world-renowned, cutting-edge, and life-changing nature of the agency.

Consequences of not funding this request would result in the reduction in speed and degree of scientific discoveries in plant and animal systems and the decline in competitive advantage in the realm of high priority global initiatives, such as carbon capture, antimicrobial resistance, and supply chain solutions. The lack of renewed infrastructure and inability to develop new scientists will hinder development of science-based agricultural solutions and impede the agency's ability to compete for extramural funding and industry partnerships.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued funding would enable AgriLife Research to continue to make the necessary upgrades at all 13 centers, thus leading the way in up-to-date research and retaining world-renown faculty within the Agency.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$7,500,000	\$7,500,000	\$7,500,000

4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2022**
 TIME: **4:21:24PM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
Item Name: Rebuilding the Texas A&M AgriLife Research and Extension Center in Vernon after Tornado Damage Item Priority: 2 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 01-01-01 Conduct Agricultural and Life Sciences Research			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	1,250,000	1,250,000
5000	CAPITAL EXPENDITURES	6,250,000	6,250,000
TOTAL, OBJECT OF EXPENSE		\$7,500,000	\$7,500,000
METHOD OF FINANCING:			
1	General Revenue Fund	7,500,000	7,500,000
TOTAL, METHOD OF FINANCING		\$7,500,000	\$7,500,000

DESCRIPTION / JUSTIFICATION:

On May 4, 2022, an F3 tornado, a third of a mile wide, directly hit the facilities of the Texas A&M AgriLife Research and Extension Center at Vernon and Texas A&M AgriLife Foundation Seed facility, leaving debris that was spread over a 5 to 10-mile area. Most buildings, along with research and extension equipment, were damaged or destroyed. The direct hit from the tornado, severely impacted ongoing research and extension programming for the Rolling Plains region.

In total, clean up, replacement of lost equipment and repair/renovation of infrastructure (administration and laboratory buildings, greenhouses, warehouses, metal buildings, farm and laboratory equipment and vehicles), will result in a cost of \$15 million.

Examples of the damage incurred at the Center:

There is significant structural damage to beams and heating/cooling systems. Obsolete heating/cooling systems will have to be replaced and reengineered, replacing duct work throughout the buildings. Structural damage to beams will require replacements of entire sections of the buildings, including entire roofs. Greenhouses were complete destroyed, along with the projects within the building. The Foundation Seed operations at the Center were also impacted. Along with significant structural and building damage, seed bins, silos, dryers and other equipment were either damaged or blown away.

EXTERNAL/INTERNAL FACTORS:

External factors affecting this strategy include the rapidly increasing cost for equipment, construction and renovation.

Internal factors affecting this strategy include our inability to provide space at the center for the scientists to restart their research programs, which will also impact our ability

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

CODE	DESCRIPTION
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Exp 2024

Exp 2025

to recruit and retain promising scientists to the Center.

PCLS TRACKING KEY:

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 90.00%

CONTRACT DESCRIPTION :

The damage done to the Center was significant and will require a construction company to oversee the repair project. The agency will try to use a JOC, preferably a HUB, to make the necessary repairs. The project could last approximately 18 months due to availability of materials, HVAC systems, etc.

4.B. Exceptional Items Strategy Allocation Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2022**
TIME: **4:21:25PM**

Agency code:	556	Agency name:	Texas A&M AgriLife Research		
Code	Description		Excp 2024	Excp 2025	
Item Name:	Increasing Texas A&M AgriLife Research Capability (Infrastructure and graduate student support)				
Allocation to Strategy:	1-1-1	Conduct Agricultural and Life Sciences Research			
EXPLANATORY/INPUT MEASURES:					
1	Amount of External Sponsor Support		2,500,000.00	2,500,000.00	
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES		1,500,000	1,500,000	
2009	OTHER OPERATING EXPENSE		1,000,000	1,000,000	
5000	CAPITAL EXPENDITURES		5,000,000	5,000,000	
TOTAL, OBJECT OF EXPENSE			\$7,500,000	\$7,500,000	
METHOD OF FINANCING:					
1	General Revenue Fund		7,500,000	7,500,000	
TOTAL, METHOD OF FINANCING			\$7,500,000	\$7,500,000	
FULL-TIME EQUIVALENT POSITIONS (FTE):			30.0	30.0	

4.B. Exceptional Items Strategy Allocation Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2022**
 TIME: **4:21:25PM**

Agency code:	556	Agency name:	Texas A&M AgriLife Research		
Code	Description			Excp 2024	Excp 2025
Item Name:	Rebuilding the Texas A&M AgriLife Research and Extension Center in Vernon after Tornado Damage				
Allocation to Strategy:	1-1-1	Conduct Agricultural and Life Sciences Research			
OBJECTS OF EXPENSE:					
2009	OTHER OPERATING EXPENSE			1,250,000	1,250,000
5000	CAPITAL EXPENDITURES			6,250,000	6,250,000
TOTAL, OBJECT OF EXPENSE				\$7,500,000	\$7,500,000
METHOD OF FINANCING:					
1	General Revenue Fund			7,500,000	7,500,000
TOTAL, METHOD OF FINANCING				\$7,500,000	\$7,500,000

4.C. Exceptional Items Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2022
TIME: 4:21:25PM

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

STRATEGY: 1 Conduct Agricultural and Life Sciences Research

Service Categories:

Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2024	Excp 2025
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EXPLANATORY/INPUT MEASURES:

1 Amount of External Sponsor Support	1,000,000.00	1,000,000.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,500,000	1,500,000
2009 OTHER OPERATING EXPENSE	2,250,000	2,250,000
5000 CAPITAL EXPENDITURES	11,250,000	11,250,000
Total, Objects of Expense	\$15,000,000	\$15,000,000

METHOD OF FINANCING:

1 General Revenue Fund	15,000,000	15,000,000
Total, Method of Finance	\$15,000,000	\$15,000,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

30.0	30.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Increasing Texas A&M AgriLife Research Capability (Infrastructure and graduate student support)

Rebuilding the Texas A&M AgriLife Research and Extension Center in Vernon after Tornado Damage

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6.A. Historically Underutilized Business Supporting Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/4/2022**
 Time: **4:21:25PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2020			Total Expenditures		HUB Expenditures FY 2021			Total Expenditures	
			% Actual	Diff	Actual \$	FY 2020	% Goal	% Actual	Diff	Actual \$	FY 2021	
11.2%	Heavy Construction	23.9 %	0.0%	-23.9%	\$0	\$425	0.0 %	0.0%	0.0%	\$0	\$0	
21.1%	Building Construction	17.0 %	17.4%	0.4%	\$371,413	\$2,134,389	8.0 %	15.7%	7.7%	\$577,477	\$3,670,172	
32.9%	Special Trade	12.0 %	3.4%	-8.6%	\$58,127	\$1,685,760	4.7 %	18.1%	13.4%	\$298,528	\$1,646,738	
23.7%	Professional Services	1.3 %	5.4%	4.1%	\$666	\$12,267	3.7 %	4.1%	0.3%	\$414	\$10,185	
26.0%	Other Services	5.7 %	4.4%	-1.3%	\$395,800	\$8,934,117	4.6 %	7.5%	2.9%	\$644,845	\$8,639,289	
21.1%	Commodities	15.2 %	17.3%	2.1%	\$4,460,117	\$25,730,720	15.2 %	15.5%	0.3%	\$3,910,091	\$25,300,086	
	Total Expenditures		13.7%		\$5,286,123	\$38,497,678		13.8%		\$5,431,355	\$39,266,470	

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

In FY 2020, the agency attained or exceeded three of the six applicable statewide HUB goals.

In FY 2021, the agency attained or exceeded all five applicable statewide HUB goals

Applicability:

In FY 2021, the Heavy Construction category was deemed inapplicable to the Agency's operations. No expenditures were reported in this category.

Factors Affecting Attainment:

Heavy Construction: The goal was not met in FY 2020. The goal was set based on prior years' expenditures, however, only \$425 was spent in this category in FY 2020.

Special Trade Construction: The goal was not met in FY 2020. Special trade construction services for units on the main TAMU campus are required to use an outsourced contract, which negatively impacted the Agency's goal. The goal was adjusted, and met, in FY 2021.

Other Services: The goal was not met in FY 2020. Many of the contracts under this category were with independent contractors that provided specialized services, which negatively impacted the Agency's goal.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

Texas A&M AgriLife Research collaborated with other TAMUS components on the TAMUS Cooperative Mentor-Protégé Program to identify and match prospective

6.A. Historically Underutilized Business Supporting Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/4/2022**
 Time: **4:21:25PM**

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

mentors and protégés. The Agency sponsored 1 mentor-protégé relationship and continued efforts to identify and establish additional relationships. Other outreach efforts by the Agency were:

- Assisted minority businesses in becoming HUB certified in the State of Texas.
- Educated HUBs on how to participate in Agency procurement opportunities.
- Promoted awareness through quarterly training of new employees. Online training is available at any time.
- Hosted or attended 22 events, including Economic Opportunity Forums, Advocacy Group Meetings, and Annual Meetings.
- Used the CMBL/HUB directory to find HUB vendors for bid solicitations.
- Hosted 24 HUB Subcontracting Plan (HSP) pre-proposal webinars to educate and assist vendors with completing required HSPs.
- Required HUB subcontracting plans for contracts over \$100,000 when subcontracting opportunities were probable. Reviewed Progress Assessment Reports (PARs) to ensure vendors adhered to their HSP.
- Provided the Director and departments monthly reports of HUB expenditures and activities.

HUB Program Staffing:

The Director of Purchasing & HUB, two (2) Senior Buyers, and three (3) Buyers each spend approximately 10% of their time in the following efforts to increase HUB participation:

- Attends vendor shows where HUBs are represented.
 - Assists departments/units in identifying potential HUB suppliers.
 - Develops bid lists that include HUB vendors.
 - Identifies potential HUB subcontracting opportunities on purchases of \$100,000 and greater.
- The HUB Coordinator spends approximately 75% of their time in the efforts listed above and in the following efforts:

- Identifies new potential HUB suppliers.
- Encourages/Assists minority businesses in becoming HUB certified.
- Promotes HUB awareness through training of new Agency employees.
- Promotes the Agency HUB Program through participation in HUB alliances, work groups, and forums.
- Recruits Mentors and Protages to become a part of the Mentor/Protage program and assists in identifying and matching prospective Mentors and Protages.

Current and Future Good-Faith Efforts:

The HUB Coordinator spends approximately 75% of their time in efforts to increase HUB participation and to meet HUB goals. Outreach efforts include encouraging minority businesses to become HUB certified, educating HUBs on how to participate in Agency procurement activities, and promoting HUB awareness through employee training. Collaboration with other TAMUS components on the TAMUS Cooperative Mentor-Protégé Program and participation in activities coordinated by TAMU System members will be ongoing. The Director of Purchasing & HUB, two (2) Senior Buyers, and three (3) Buyers each spend approximately 10% of their time in efforts to increase HUB participation and to meet HUB goals. Outreach efforts include attending vendor shows where HUBs are represented, assisting departments/units in identifying potential HUB suppliers, developing bid lists that include HUB vendors, and identifying potential HUB subcontracting opportunities on purchases of \$100,000 and greater. These outreach efforts were practiced in FY 22 and will continue to be practiced in future fiscal years.

		556 Texas A&M AgriLife Research				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
10.202.000	Cooperative Forestry Res					
1 - 1 - 1	AGRICULTURAL/LIFE SCIENCES RESEARC	420,855	419,383	415,377	438,954	438,954
4 - 1 - 1	STAFF GROUP INSURANCE	52,022	53,494	57,500	57,500	57,500
TOTAL, ALL STRATEGIES		\$472,877	\$472,877	\$472,877	\$496,454	\$496,454
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$472,877	\$472,877	\$472,877	\$496,454	\$496,454
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
10.203.000	Payments to Agricultural					
1 - 1 - 1	AGRICULTURAL/LIFE SCIENCES RESEARC	8,670,986	8,657,171	8,593,492	8,607,645	8,606,611
3 - 1 - 1	INDIRECT ADMINISTRATION	0	12,733	50,692	51,706	52,740
4 - 1 - 1	STAFF GROUP INSURANCE	548,198	549,280	575,000	575,000	575,000
TOTAL, ALL STRATEGIES		\$9,219,184	\$9,219,184	\$9,219,184	\$9,234,351	\$9,234,351
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$9,219,184	\$9,219,184	\$9,219,184	\$9,234,351	\$9,234,351
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

		556 Texas A&M AgriLife Research				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>						
10.202.000	Cooperative Forestry Res	472,877	472,877	472,877	496,454	496,454
10.203.000	Payments to Agricultural	9,219,184	9,219,184	9,219,184	9,234,351	9,234,351
TOTAL, ALL STRATEGIES		\$9,692,061	\$9,692,061	\$9,692,061	\$9,730,805	\$9,730,805
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$9,692,061	\$9,692,061	\$9,692,061	\$9,730,805	\$9,730,805
TOTAL, ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

SUMMARY OF SPECIAL CONCERNS/ISSUES**Assumptions and Methodology:**

Federal funds support reflected for FY21 and beyond is based on expected relatively level funding from Congress to USDA. Actual appropriated funding is not determined until the total federal budget is passed and notification to Texas A&M AgriLife Research can come as late as March of the affected fiscal year.

Potential Loss:

Loss in general revenue funding does limit available matching funds to allow agency to apply for federal competitive grant opportunities that benefit the State of Texas. Further, there is the potential to move a portion of additional Hatch funding from annual appropriated formula funding to a competitive bid process that could significantly impact Texas A&M AgriLife Research.

Texas A&M AgriLife Research (Agency #556)
Estimated Funds Outside the Agency's Bill Pattern
2022-23 and 2024-25 Biennium

	2022 - 2023 Biennium				2024 - 2025 Biennium			
	<u>FY 2022 Revenue</u>	<u>FY 2023 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>	<u>FY 2024 Revenue</u>	<u>FY 2025 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN (a)								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 63,595,744	\$ 63,595,742	\$ 127,191,486	26.23%	\$ 63,595,744	\$ 63,595,742	\$ 127,191,486	26.32%
Federal Funds	9,692,061	9,692,061	19,384,122	4.00%	9,730,805	9,730,805	19,461,610	4.03%
General Revenue Dedicated								
Clean Air Account No. 151	455,712	455,712	911,424	0.19%	455,712	455,712	911,424	0.19%
Feed Control Funds - Local No. 058, Estimated	4,890,000	4,890,000	9,780,000	2.02%	4,890,000	4,890,000	9,780,000	2.02%
Sales Funds - Agricultural Experiment Station, Estimated	789,831	789,831	1,579,662	0.33%	789,831	789,831	1,579,662	0.33%
Fertilizer Control Fund, Estimated	1,225,000	1,225,000	2,450,000	0.51%	1,225,000	1,225,000	2,450,000	0.51%
Research-Related Indirect Cost Recovery, Estimated	288,750	288,750	577,500	0.12%	288,750	288,750	577,500	0.12%
Total	<u>80,937,098</u>	<u>80,937,096</u>	<u>161,874,194</u>	<u>33.38%</u>	<u>80,975,842</u>	<u>80,975,840</u>	<u>161,951,682</u>	<u>33.51%</u>
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 14,651,328	\$ 14,651,328	\$ 29,302,656	6.04%	\$ 14,651,328	\$ 14,651,328	\$ 29,302,656	6.06%
Total	<u>14,651,328</u>	<u>14,651,328</u>	<u>29,302,656</u>	<u>6.04%</u>	<u>14,651,328</u>	<u>14,651,328</u>	<u>29,302,656</u>	<u>6.06%</u>
NON-APPROPRIATED SOURCES (b)								
Federal Grants and Contracts	89,638,113	89,638,113	179,276,226	36.97%	89,638,113	89,638,113	179,276,226	37.10%
State Grants and Contracts	1,602,182	1,602,182	3,204,364	0.66%	1,602,182	1,602,182	3,204,364	0.66%
Private Gifts and Grants	28,011,429	28,011,429	56,022,859	11.55%	28,011,429	28,011,429	56,022,859	11.59%
Endowment and Interest Income	498,010	498,010	996,019	0.21%	498,010	498,010	996,019	0.21%
Sales and Services	21,231,807	21,231,807	42,463,614	8.76%	21,231,807	21,231,807	42,463,614	8.79%
Other Income	6,549,458	5,240,458	11,789,916	2.43%	5,030,458	5,030,458	10,060,916	2.08%
Total	<u>147,530,999</u>	<u>146,221,999</u>	<u>293,752,999</u>	<u>60.58%</u>	<u>146,011,999</u>	<u>146,011,999</u>	<u>292,023,999</u>	<u>60.43%</u>
TOTAL SOURCES	<u>\$ 243,119,425</u>	<u>\$ 241,810,423</u>	<u>\$ 484,929,849</u>	<u>100.00%</u>	<u>\$ 241,639,169</u>	<u>\$ 241,639,167</u>	<u>\$ 483,278,337</u>	<u>100.00%</u>

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

8/4/2022 4:21:26PM

88th 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 %	100.00%				
GR-D/Other %	0.00%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	273	273	0	273	280
2a Employee and Children	84	84	0	84	55
3a Employee and Spouse	115	115	0	115	52
4a Employee and Family	165	165	0	165	85
5a Eligible, Opt Out	11	11	0	11	23
6a Eligible, Not Enrolled	16	16	0	16	49
Total for This Section	664	664	0	664	544
PART TIME ACTIVES					
1b Employee Only	28	28	0	28	195
2b Employee and Children	0	0	0	0	4
3b Employee and Spouse	1	1	0	1	16
4b Employee and Family	0	0	0	0	4
5b Eligible, Opt Out	1	1	0	1	4
6b Eligible, Not Enrolled	4	4	0	4	57
Total for This Section	34	34	0	34	280
Total Active Enrollment	698	698	0	698	824

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	404	404	0	404	0
2c Employee and Children	9	9	0	9	0
3c Employee and Spouse	243	243	0	243	0
4c Employee and Family	18	18	0	18	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	674	674	0	674	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	674	674	0	674	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	677	677	0	677	280
2e Employee and Children	93	93	0	93	55
3e Employee and Spouse	358	358	0	358	52
4e Employee and Family	183	183	0	183	85
5e Eligible, Opt Out	11	11	0	11	23
6e Eligible, Not Enrolled	16	16	0	16	49
Total for This Section	1,338	1,338	0	1,338	544

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	705	705	0	705	475
2f Employee and Children	93	93	0	93	59
3f Employee and Spouse	359	359	0	359	68
4f Employee and Family	183	183	0	183	89
5f Eligible, Opt Out	12	12	0	12	27
6f Eligible, Not Enrolled	20	20	0	20	106
Total for This Section	1,372	1,372	0	1,372	824

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Schedule 4: Computation of OASI
88th 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	2021		2022		2023		2024		2025	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	100.0000	\$2,516,048	100.0000	\$2,668,570	100.0000	\$2,938,890	100.0000	\$3,030,753	100.0000	\$3,091,368
Other Educational and General Funds (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
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	\$2,516,048	100.0000	\$2,668,570	100.0000	\$2,938,890	100.0000	\$3,030,753	100.0000	\$3,091,368

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88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

556 Texas A&M AgriLife Research

Description	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	23,295,520	24,707,687	27,210,521	28,061,058	28,622,279
Employer Contribution to TRS Retirement Programs	1,747,164	1,914,846	2,176,842	2,315,037	2,361,338
Gross Educational and General Payroll - Subject To ORP Retirement	12,038,879	12,768,672	14,062,110	14,501,658	14,791,692
Employer Contribution to ORP Retirement Programs	794,566	842,732	928,099	957,109	976,252
Proportionality Percentage					
General Revenue	100.0000 %	100.0000 %	100.0000 %	100.0000 %	100.0000 %
Other Educational and General Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
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)	0	0	0	0	0
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	3,816,158	4,047,492	4,457,494	4,596,825	4,688,761
Total Differential	72,507	76,902	84,692	87,340	89,086

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Schedule 6: Constitutional Capital Funding
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/4/2022 4:21:27PM

556 Texas A&M AgriLife Research					
Activity	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
A. PUF Bond Proceeds Allocation	3,550,000	4,100,000	43,300,000	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	40,000,000	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 Renovations Projects	3,550,000	4,100,000	3,300,000	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
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/4/2022

Time: 4:21:27PM

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

	Actual 2021	Actual 2022	Budgeted 2023	Estimated 2024	Estimated 2025
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	106.0	131.9	131.9	131.9	131.9
Educational and General Funds Non-Faculty Employees	530.9	658.1	658.1	658.1	658.1
Subtotal, Directly Appropriated Funds	636.9	790.0	790.0	790.0	790.0
Non Appropriated Funds Employees	832.3	856.3	856.3	856.3	856.3
Subtotal, Other Funds & Non-Appropriated	832.3	856.3	856.3	856.3	856.3
GRAND TOTAL	1,469.2	1,646.3	1,646.3	1,646.3	1,646.3

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8. Summary of Requests for Facilities-Related Projects
88th Regular Session, Agency Submission, Version 1

Agency Code: 556		Agency: Texas A&M AgriLife Research	Prepared by: Debra A. Cummings												
Date: August 4, 2022			Amount Requested												
Project ID #	Capital Expenditure Category	Project Description	Project Category				2024-25 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	2024-25 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
			New Construction	Health and Safety	Deferred Maintenance	Maintenance									
1	5003	Rebuilding of the Texas A&M AgriLife Research and Extension Center at Vernon and Texas A&M Foundation Seed after Tornado Damage	\$ 15,000,000	\$ -	\$ -	\$ -	\$ 15,000,000	0001	General Revenue	Yes	No	\$ -	\$ -		

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