Legislative Appropriations Request

for Fiscal Years 2026 and 2027

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

by

Texas A&M AgriLife Research

TEXAS A&M AGRILIFE RESEARCH

August 16, 2024

Legislative Appropriations Request

for Fiscal Years 2026 and 2027

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

by

Texas A&M AgriLife Research

August 16, 2024

This page intentionally left blank.

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 Office of the Governor, Budget and Policy Division, is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

Chief Executive Office or Presiding Judge

Signature

G. Cliff Lamb
Printed Name

Director
Title

8/2/2024
Date

Board or Commission Chair

Signature

William Mahomes, Jr.
Printed Name

Chairman - Board of Regents
Title

8/2/2024
Date

Debra A Cummings
Signature

Debra A. Cummings
Printed Name

Chief Financial Officer
Title

8/2/2024
Date

TEXAS A&M AGRILIFE RESEARCH

TABLE OF CONTENTS

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 8 - Summary of Requests for Facilities-Related Projects
Schedule 8A – Tuition Revenue Bond Projects
Schedule 8B – Tuition Revenue Bond Issuance History
Schedule 8C – CCAP Revenue Bonds Debt Service Request by Project
Schedule 9 – Non-Formula Support

Administrator's Statement

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

8/16/2024 4:23:36PM

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 communities. 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, 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 to:

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 are 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.

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

Food insecurity is strongly linked to an increased risk of cardiometabolic conditions, such as hypertension. For example, in the greater Dallas area, 41% of adults have hypertension, aligning with national trends showing individuals from low-income areas have disproportionally higher hypertension rates. AgriLife Research scientists have reported a 10% reduction in blood pressure values among all clinic patients (that includes study participants) that consumed fresh fruits and vegetables, improved diet quality, food, and nutrition security, and monitored blood pressure.

Cattle/Livestock

Supplemental soybean oil is a nutritional alternative to enhance pregnancy success in beef cows reared in temperate and tropical environments. AgriLife researchers have found that the combination of artificial insemination and supplementing soybean oil in feed would result in 87 more pregnancies in 1,000 cows. If these 87 cows would calve and wean a 500-lb calf supplementing soybean oil would increase weaning returns by $70,000, resulting in a return on investment of 1,050% based on feed purchase. Based on the US beef cow population (32 million head), supplementing soybean oil may increase annual revenue of the US cow-calf industry by $2.2 billion.

Poultry

AgriLife poultry scientists have discovered that inclusion of novel feed supplements can satisfy poultry with less feed. In hens, diet reformulation to increase oleic acid and an inclusion of a probiotic reduces voluntary feed consumption 15-25%, leading to more efficient production. These feed supplements and corresponding management strategies also mitigate intestinal inflammation in poultry, leading to improved animal health and a decline in mortality.

Cotton

Texas A&M AgriLife researchers have determined that nitrogen and phosphorus fertigation strategies should not be applied at the same frequency during the growing season. Nitrogen should be applied more frequently in smaller doses if fertilizer is not applied too late in the growing season. Phosphorus should be applied less frequently in larger amounts versus more frequently in smaller amounts. Return on investment was $25.50 per acre with one or three phosphorus applications versus a loss of $11.60 per acre when phosphorus was applied in nine applications.

Small Grains

‘TAM 114’ is the most planted wheat variety (467,000 acres) in Texas due to yield, disease resistance, and end-use quality. ‘TAM 204’ (289,000 acres), a grazing wheat, is third, performing well in forage and silage systems. TAM releases, developed by AgriLife Research, make up 33% of harvested acres, and are proven in statewide testing with higher yields and enhanced stress tolerance. These varieties have generated about 65 million additional bushels over the past five years, generating an additional $325 million for Texas wheat producers.

Citrus/Vegetable

AgriLife Research scientists have identified compounds that may be useful in preventing or controlling a broad class of plant pathogens. These compounds may be used in combination with existing or new formulations for durable disease resistance management in a variety of fruit and vegetable crops. Compounds identified had diverse chemistries, bioactivity profiles, and modes of action. Hence, the compounds could be combined or rotated with existing active ingredients and management practices.

Water/Environment

The first complete map of transboundary aquifers between Mexico and the United States was published in 2021. This effort spearheaded by AgriLife Research scientists has been recognized by the International Groundwater Resources Assessment Center as the most updated map of transboundary aquifers in North America. Outputs from this effort are being used as the reference for future funding and management by the International Boundary and Water Commission, both United States and Mexico sections.

Food Safety

AgriLife Research is home to the Hazard Analysis and Critical Control Point (HACCP) Alliance that provides a uniform program to assure safer meat and poultry products. Every year Texas A&M trains hundreds of Enforcement, Investigation, and Analysis Officers (EIAO). Research data generated by our scientists has demonstrated the capability of novel antimicrobial delivery technologies to reduce Salmonella loads on surfaces of fresh produce to non-detectable levels, preventing disease by protecting against the growth of the pathogen to infectious levels. Texas A&M Animal Science food safety specialists have trained over 150 fruit and vegetable growers in Texas since 2017 to provide food safety training to reduce foodborne disease occurring via produce.

Animal Science-led food processing research has validated the control of Salmonella in animal byproducts used for making animal and human foods during rendering. Data generated are used in a Texas facility processing more than 10 million lbs. of raw animal materials annually to produce safe human edible foods and animal feed/food components. Reducing foodborne illness even by as little 0.01% would mean about 5,000 people would not suffer gastrointestinal disease and discomfort. The prevention of a single case of human foodborne salmonellosis, for example, is estimated to save as much as $3,000 for the taxpayer, as well as potentially preventing hospitalization and premature death.

One high-priority need for agricultural and life sciences research for FY 2026-27 has been identified:

Exceptional Item Request: Intelligent Agricultural Systems - $26 million for the biennium ($13m / year)

Challenges facing agricultural industries are vast and varied. They include increasingly high prices for inputs like feed, fuel, fertilizer, and pesticides, which demand greater usage efficiency. Labor shortages also persist across agricultural sectors as producers work against increasing environmental regulation and threats from new pests, diseases, and changing environments. Intelligent systems have solved many challenges related to labor and efficiency in shipping, manufacturing, watershed management, city planning, and a host of other sectors. Advancement of these technologies is critical to the next phase of sustainable agricultural production that improves lives and livelihoods. Intelligent Agricultural Systems requires increasing the capacity of Texas A&M AgriLife Research to lead scientific innovation.

The agency is requesting advanced data analytics equipment that will allow for analysis of vast amounts of remote sensing data from crop and livestock settings in real time. With this equipment, scientists with specialties in data analytics will develop smart feeding technologies to optimize feed efficiency, reduce waste, and improve livestock health. They will also integrate satellite-based data in precision farming practices enabling efficient application of inputs based on specific field conditions to optimize input utilization. AgriLife Research will develop machine learning and advanced algorithms, which will lead to more efficient and precise farm level decision-making. The adoption of precision agriculture technologies (addressing challenges at the level of individual plants and animals) will allow farmers and ranchers to monitor soil conditions, crop and animal health, and weather impacts with unprecedented accuracy.

Over the last century, Texas has remained a top agricultural producer in the U.S. due to industrial mechanized technologies. As Texas has become a hub for more tech companies, the state is poised to lead the country in advancing rapidly emerging “smart” agricultural production technologies. This exceptional item aims to move agricultural production systems toward an improved paradigm that combines advanced sensor technology and digital models working together to optimize operational efficiency and elevate resiliency of agricultural operations.

HIGH PRIORITY REQUESTS OF THE TEXAS A&M UNIVERSITY SYSTEM

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.
Thank you for the investment you made in our agency employees last session by providing the state-wide pay raise which included the A&M System agencies. This investment in employee salaries has made a significant difference in our ability to recruit and retain employees. Still, sustainable base funding is needed from the Legislature to keep up with growth as our agencies face steep cost increases in every area, from employee health insurance to fuel to labor costs.

We request continued investment in higher education and the A&M System agencies to ensure we maintain our ability to serve our rapidly growing state. Key agency funding issues are detailed below:

Base Funding – 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. The A&M System agencies are continuously tapped to help meet Texas’ needs not only for emergency preparedness and response to hurricanes, tornados, flooding, wildfires, the pandemic and other events, but also in fulfilling their ongoing research and service missions to improve the lives of Texans. These agencies are rapidly reaching the point where they cannot keep up. While funding provided last session was valuable, the agencies continue to face turnover, difficulty in attracting qualified applicants, high fuel costs, and high inflation for other operating costs and needed equipment.

Keeping Texas Prepared – Last session, the legislature recognized the need to invest in the five emergency response agencies – Texas A&M AgriLife Extension Service, Texas A&M Forest Service, Texas A&M Veterinary Medical Diagnostic Laboratory, Texas A&M Engineering Extension Service, and Texas Division of Emergency Management – by funding a set of exceptional item requests, Keeping Texas Prepared. This funding was critical in helping these agencies maintain their level of service to Texans in the areas of training and workforce development, testing and disease surveillance, extension education, and emergency response. These funds have made a significant difference, but both continuation of this initiative and additional support is vital to help these agencies Keep Texas Prepared.

556 Texas A&M AgriLife Research

Higher Education Group Health Insurance – Declining state support for our employees' health insurance over the last several biennia has become a direct cost to our 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 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 (FY2023) including amounts by the Texas A&M Research Foundation is as follows:

Fiscal Year 2023

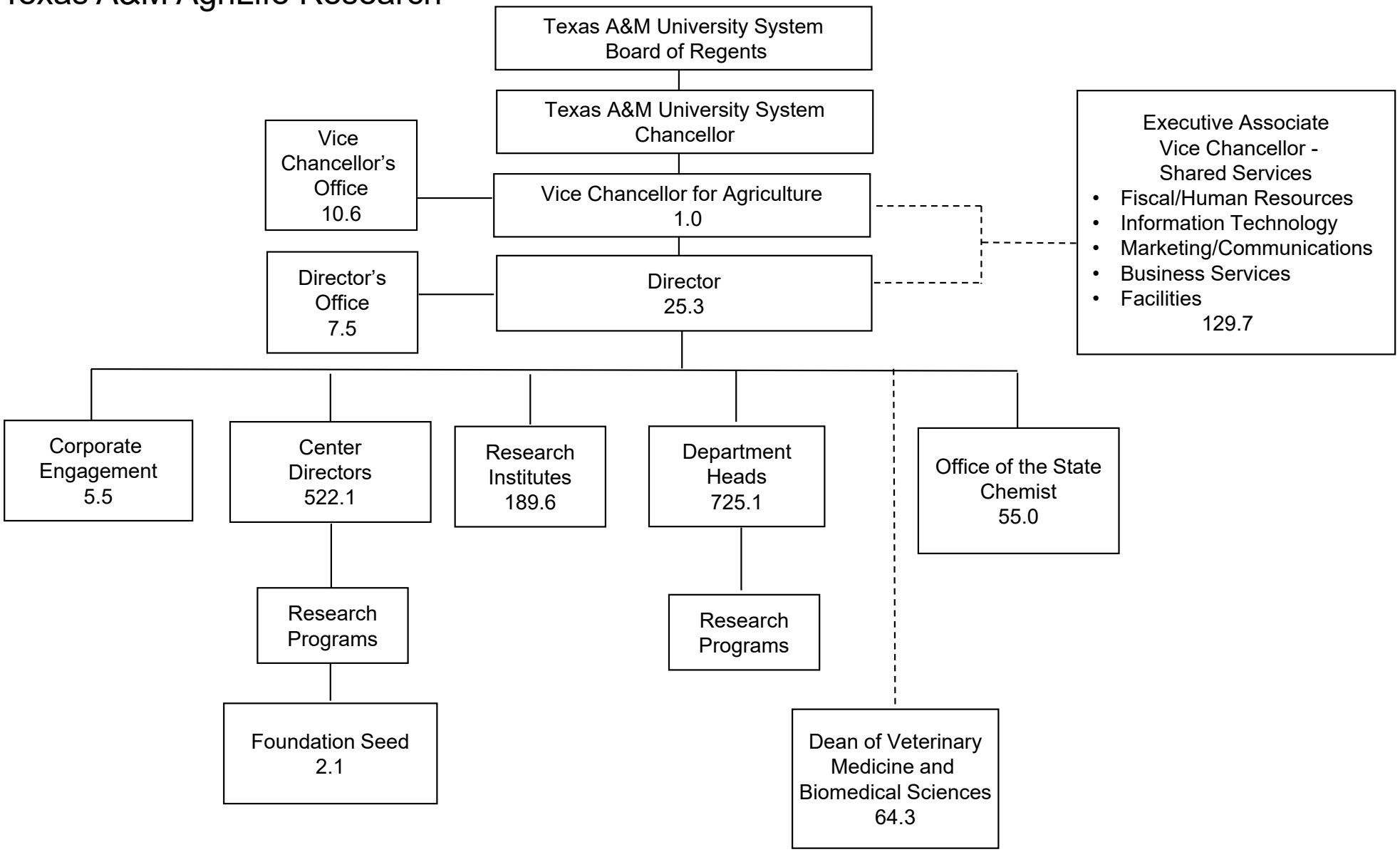
Indirect Costs Earned on Texas A&M AgriLife Research Administered Contracts and Grants -	$23,210,711
Indirect Costs Earned on Research Foundation Administered Contracts and Grants for Texas A&M AgriLife Research -	$60,270
Sponsored Research Services Assessment -	($3,255,219)
Total Earnings of Indirect Costs on Texas A&M AgriLife Research and Research Foundation Projects -	$20,015,762

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.

This page intentionally left blank.

Texas A&M AgriLife Research



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

Texas A&M AgriLife Research

Organizational Chart Positions Descriptions

- Board of Regents
  - Governing Board over Texas A&M University System
- Chancellor
  - Provides oversight to Texas A&M University System
- Vice Chancellor of Agriculture
  - Provides oversight to agriculture agencies within Texas A&M University System
- Executive Associate Vice Chancellor – Shared Services
  - Provides oversight for fiscal and HR, Information Technology, Marketing/Communications, Unit Business Services and Facilities
- Director
  - Chief Executive Officer for Texas A&M AgriLife Research
- Center Directors
  - Provide oversight to the agency's centers located across the state
- Department Heads
  - Provide oversight to the departments research programs

Budget Overview - Biennial Amounts

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

556 Texas A&M AgriLife Research

Appropriation Years: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27
Goal: 1. Agricultural and Life Sciences Research											
1.1.1. Agricultural/Life Sciences Research	129,937,120	118,149,459	911,424	911,424	18,371,344	18,221,210	2,289,747	2,290,602	151,509,635	139,572,695	26,000,000
1.1.2. Advancing Health Through Ag	18,736,454	18,988,896							18,736,454	18,988,896	
Total, Goal	**148,673,574**	**137,138,355**	**911,424**	**911,424**	**18,371,344**	**18,221,210**	**2,289,747**	**2,290,602**	**170,246,089**	**158,561,591**	**26,000,000**
Goal: 2. Provide Regulatory Services											
2.1.1. Honey Bee Regulation	538,629	570,368							538,629	570,368	
2.2.1. Feed And Fertilizer Program	597,463	805,910					10,469,536	10,617,465	11,066,999	11,423,375	
Total, Goal	**1,136,092**	**1,376,278**					**10,469,536**	**10,617,465**	**11,605,628**	**11,993,743**	
Goal: 3. Indirect Administration											
3.1.1. Indirect Administration	12,791,158	13,701,495					656,032	682,535	13,447,190	14,384,030	
3.1.2. Infrastructure Support In Brazos Co	11,787,607								11,787,607		
3.1.3. Infrastruct Supp Outside Brazos Co	6,775,055	6,926,802							6,775,055	6,926,802	
Total, Goal	**31,353,820**	**20,628,297**					**656,032**	**682,535**	**32,009,852**	**21,310,832**	
Goal: 4. Staff Benefits Contributions											
4.1.1. Staff Group Insurance					1,535,580	1,540,000	1,105,287	1,120,000	2,640,867	2,660,000	
Total, Goal					**1,535,580**	**1,540,000**	**1,105,287**	**1,120,000**	**2,640,867**	**2,660,000**	
Total, Agency	**181,163,486**	**159,142,930**	**911,424**	**911,424**	**19,906,924**	**19,761,210**	**14,520,602**	**14,710,602**	**216,502,436**	**194,526,166**	**26,000,000**
Total FTEs									**820.0**	**820.0**	**60.0**

This page intentionally left blank.

556 Texas A&M AgriLife Research

Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 Agricultural and Life Sciences Research					
1 *Increase Tech and Research Enhancements for Plant/Animal Systems*					
1 AGRICULTURAL/LIFE SCIENCES RESEARCH	51,043,234	71,099,091	80,410,544	69,856,786	69,715,909
2 ADVANCING HEALTH THROUGH AG	9,039,127	9,242,006	9,494,448	9,494,448	9,494,448
TOTAL, GOAL 1	**$60,082,361**	**$80,341,097**	**$89,904,992**	**$79,351,234**	**$79,210,357**
2 Provide Regulatory Services					
1 *Increase Participation in the European Honey Bee Certification Program*					
1 HONEY BEE REGULATION	246,119	261,169	277,460	282,575	287,793
2 *Assure Feed/Fertilizer Products Conform to Feed/Fertilizer Law & Rules*					
1 FEED AND FERTILIZER PROGRAM	5,792,903	5,440,307	5,626,692	5,715,066	5,708,309
TOTAL, GOAL 2	**$6,039,022**	**$5,701,476**	**$5,904,152**	**$5,997,641**	**$5,996,102**
3 Indirect Administration					
1 *Indirect Administration*					

556 Texas A&M AgriLife Research

Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 INDIRECT ADMINISTRATION	6,051,557	6,466,007	6,981,183	7,120,807	7,263,223
2 INFRASTRUCTURE SUPPORT IN BRAZOS CO (1)	5,831,379	5,893,804	5,893,803	0	0
3 INFRASTRUCT SUPP OUTSIDE BRAZOS CO	3,199,261	3,311,654	3,463,401	3,463,401	3,463,401
TOTAL, GOAL 3	**$15,082,197**	**$15,671,465**	**$16,338,387**	**$10,584,208**	**$10,726,624**
4 Staff Benefits Contributions					
1 *Staff Benefits Contributions*					
1 STAFF GROUP INSURANCE	1,194,099	1,310,867	1,330,000	1,330,000	1,330,000
TOTAL, GOAL 4	**$1,194,099**	**$1,310,867**	**$1,330,000**	**$1,330,000**	**$1,330,000**
TOTAL, AGENCY STRATEGY REQUEST	**$82,397,679**	**$103,024,905**	**$113,477,531**	**$97,263,083**	**$97,263,083**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$82,397,679**	**$103,024,905**	**$113,477,531**	**$97,263,083**	**$97,263,083**

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

556 Texas A&M AgriLife Research

Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	64,326,027	85,355,430	95,808,056	79,571,465	79,571,465
SUBTOTAL	**$64,326,027**	**$85,355,430**	**$95,808,056**	**$79,571,465**	**$79,571,465**
General Revenue Dedicated Funds:					
151 Clean Air Account	455,712	455,712	455,712	455,712	455,712
SUBTOTAL	**$455,712**	**$455,712**	**$455,712**	**$455,712**	**$455,712**
Federal Funds:					
555 Federal Funds	9,953,462	9,953,462	9,953,462	9,880,605	9,880,605
SUBTOTAL	**$9,953,462**	**$9,953,462**	**$9,953,462**	**$9,880,605**	**$9,880,605**
Other Funds:					
58 Feed Control Fd - Local, estimated	5,436,206	4,890,000	4,890,000	4,985,000	4,985,000
760 Sales FDS-Agric Exp Stat, estimated	788,267	856,551	856,551	856,551	856,551
762 Fertilizer Control Fund, estimated	1,149,255	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	**$7,662,478**	**$7,260,301**	**$7,260,301**	**$7,355,301**	**$7,355,301**
TOTAL, METHOD OF FINANCING	**$82,397,679**	**$103,024,905**	**$113,477,531**	**$97,263,083**	**$97,263,083**

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

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

556 Texas A&M AgriLife Research

Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027

This page intentionally left blank.

2.B. Summary of Base Request by Method of Finance
89th 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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$63,595,742	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$80,698,218	$85,465,268	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$0	$0	$79,571,465	$79,571,465
TRANSFERS					
SB 30, 88th Leg, Regular Session	$730,285	$0	$0	$0	$0
Comments: Salary Adjustment Funding effective 7/1/2023					
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
SB 30, 88th Leg, Regular Session	$15,000,000	$0	$0	$0	$0
Comments: Funding to Rebuild Vernon Center after Tornado Damage					

2.B. Summary of Base Request by Method of Finance
89th 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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE					
UNEXPENDED BALANCES AUTHORITY					
SB 30, 88th Leg, Regular Session	$(15,000,000)	$15,000,000	$0	$0	$0
Comments: Carry forward Funding for Vernon Rebuild. Project kicked off in 2024.					
SB 30, 88th Leg, Regular Session	$0	$(10,342,788)	$10,342,788	$0	$0
Comments: Carry forward Funding for Vernon Rebuild.					
TOTAL, General Revenue Fund	**$64,326,027**	**$85,355,430**	**$95,808,056**	**$79,571,465**	**$79,571,465**
TOTAL, ALL GENERAL REVENUE	**$64,326,027**	**$85,355,430**	**$95,808,056**	**$79,571,465**	**$79,571,465**
GENERAL REVENUE FUND - DEDICATED					
151 GR Dedicated - Clean Air Account No. 151					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$455,712	$0	$0	$0	$0

2.B. Summary of Base Request by Method of Finance
89th 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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE FUND - DEDICATED					
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$455,712	$455,712	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$0	$0	$455,712	$455,712
TOTAL, GR Dedicated - Clean Air Account No. 151	**$455,712**	**$455,712**	**$455,712**	**$455,712**	**$455,712**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$455,712**	**$455,712**	**$455,712**	**$455,712**	**$455,712**
TOTAL, GR & GR-DEDICATED FUNDS	**$64,781,739**	**$85,811,142**	**$96,263,768**	**$80,027,177**	**$80,027,177**
FEDERAL FUNDS					
555 Federal Funds					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$9,721,175	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$9,730,805	$9,730,805	$0	$0

2.B. Summary of Base Request by Method of Finance
89th 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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
FEDERAL FUNDS					
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$0	$0	$9,880,605	$9,880,605
RIDER APPROPRIATION					
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA)	$232,287	$0	$0	$0	$0
Comments: Adjust to actuals					
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA)	$0	$222,657	$222,657	$0	$0
Comments: Adjust to projected actuals					
TOTAL, Federal Funds	**$9,953,462**	**$9,953,462**	**$9,953,462**	**$9,880,605**	**$9,880,605**
TOTAL, ALL FEDERAL FUNDS	**$9,953,462**	**$9,953,462**	**$9,953,462**	**$9,880,605**	**$9,880,605**
OTHER FUNDS					
58 Feed Control Fund - Local No. 058, estimated					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)					

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
OTHER FUNDS					
	$4,890,000	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$4,890,000	$4,890,000	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$0	$0	$4,985,000	$4,985,000
BASE ADJUSTMENT					
Adjustment to Actuals	$546,206	$0	$0	$0	$0
TOTAL, Feed Control Fund - Local No. 058, estimated	**$5,436,206**	**$4,890,000**	**$4,890,000**	**$4,985,000**	**$4,985,000**
760 Sales Funds - Agricultural Experiment Station, estimated					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$752,503	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)					

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
OTHER FUNDS					
	$0	$789,831	$789,831	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$0	$0	$856,551	$856,551
BASE ADJUSTMENT					
Adjust to actuals and projected actuals	$35,764	$66,720	$66,720	$0	$0
TOTAL, Sales Funds - Agricultural Experiment Station, estimated	**$788,267**	**$856,551**	**$856,551**	**$856,551**	**$856,551**
762 Fertilizer Control Fund, estimated					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$1,225,000	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$1,225,000	$1,225,000	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)					

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
OTHER FUNDS					
	$0	$0	$0	$1,225,000	$1,225,000
BASE ADJUSTMENT					
Adjust to Actuals	$(75,745)	$0	$0	$0	$0
TOTAL, Fertilizer Control Fund, estimated	**$1,149,255**	**$1,225,000**	**$1,225,000**	**$1,225,000**	**$1,225,000**
8089 Indirect Cost Recovery, Locally Held, estimated					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$288,750	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$288,750	$288,750	$0	$0
Regular Appropriations from MOF Table (2026-27 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**

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

89th 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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
TOTAL, ALL OTHER FUNDS	**$7,662,478**	**$7,260,301**	**$7,260,301**	**$7,355,301**	**$7,355,301**
GRAND TOTAL	**$82,397,679**	**$103,024,905**	**$113,477,531**	**$97,263,083**	**$97,263,083**
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	790.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	820.0	820.0	0.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	0.0	0.0	820.0	820.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
UNAUTHORIZED NUMBER OVER (BELOW) CAP: **Comments:** Adjustment to Actuals and Projected Actuals	(106.0)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	**684.0**	**820.0**	**820.0**	**820.0**	**820.0**
NUMBER OF 100% FEDERALLY FUNDED FTEs					

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

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

556 Texas A&M AgriLife Research

OBJECT OF EXPENSE	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1001 SALARIES AND WAGES	$34,114,769	$39,961,441	$44,812,335	$45,711,635	$46,628,918
1002 OTHER PERSONNEL COSTS	$3,855,670	$4,258,038	$4,368,563	$4,419,272	$4,470,998
1010 PROFESSIONAL SALARIES	$18,519,144	$20,105,154	$21,344,539	$21,771,429	$22,206,857
2001 PROFESSIONAL FEES AND SERVICES	$25,484	$966,169	$970,000	$970,000	$970,000
2002 FUELS AND LUBRICANTS	$389,383	$331,507	$378,800	$378,800	$378,800
2003 CONSUMABLE SUPPLIES	$965,708	$845,792	$883,000	$883,000	$883,000
2004 UTILITIES	$3,431,084	$2,916,036	$2,870,573	$1,260,500	$1,285,500
2005 TRAVEL	$393,549	$245,905	$265,000	$265,000	$265,000
2006 RENT - BUILDING	$83,856	$59,864	$69,000	$69,000	$69,000
2007 RENT - MACHINE AND OTHER	$262,849	$275,942	$242,000	$242,000	$242,000
2009 OTHER OPERATING EXPENSE	$14,278,046	$20,264,187	$21,230,153	$17,157,447	$15,728,010
5000 CAPITAL EXPENDITURES	$6,078,137	$12,794,870	$16,043,568	$4,135,000	$4,135,000
OOE Total (Excluding Riders)	**$82,397,679**	**$103,024,905**	**$113,477,531**	**$97,263,083**	**$97,263,083**
OOE Total (Riders)					
Grand Total	**$82,397,679**	**$103,024,905**	**$113,477,531**	**$97,263,083**	**$97,263,083**

This page intentionally left blank.

2.D. Summary of Base Request Objective Outcomes

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

556 Texas A&M AgriLife Research

Goal/ *Objective* / **Outcome**	**Exp 2023**	**Est 2024**	**Bud 2025**	**BL 2026**	**BL 2027**
1 Agricultural and Life Sciences Research					
1 Increase Tech and Research Enhancements for Plant/Animal Systems					
KEY 1 % Change in Number of Patents, Disclosures, and Licenses	-47.47%	2.00%	2.00%	2.00%	2.00%
2 Provide Regulatory Services					
2 Assure Feed/Fertilizer Products Conform to Feed/Fertilizer Law & Rules					
1 Change in Violation Rates - Feed and Fertilizer Program	1.17%	1.17%	1.17%	1.17%	1.17%

This page intentionally left blank.

2.E. Summary of Exceptional Items Request

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2024**

TIME : **4:23:52PM**

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

	2026			2027			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 Intelligent Agricultural Systems	$13,000,000	$13,000,000	60.0	$13,000,000	$13,000,000	60.0	$26,000,000	$26,000,000
Total, Exceptional Items Request	**$13,000,000**	**$13,000,000**	**60.0**	**$13,000,000**	**$13,000,000**	**60.0**	**$26,000,000**	**$26,000,000**
Method of Financing								
General Revenue	$13,000,000	$13,000,000		$13,000,000	$13,000,000		$26,000,000	$26,000,000
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	$13,000,000	**$13,000,000**		**$13,000,000**	**$13,000,000**		**$26,000,000**	**$26,000,000**
Full Time Equivalent Positions			**60.0**			**60.0**		
Number of 100% Federally Funded FTEs								

This page intentionally left blank.

2.F. Summary of Total Request by Strategy
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **8/16/2024**
TIME : **4:23:53PM**

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

Goal/*Objective*/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
1 Agricultural and Life Sciences Research						
1 *Increase Tech and Research Enhancements for Plant/Animal Systems*						
1 AGRICULTURAL/LIFE SCIENCES RESEARCH	$69,856,786	$69,715,909	$13,000,000	$13,000,000	$82,856,786	$82,715,909
2 ADVANCING HEALTH THROUGH AG	9,494,448	9,494,448	0	0	9,494,448	9,494,448
TOTAL, GOAL 1	**$79,351,234**	**$79,210,357**	**$13,000,000**	**$13,000,000**	**$92,351,234**	**$92,210,357**
2 Provide Regulatory Services						
1 *Increase Participation in the European Honey Bee Certification Pro*						
1 HONEY BEE REGULATION	282,575	287,793	0	0	282,575	287,793
2 *Assure Feed/Fertilizer Products Conform to Feed/Fertilizer Law & R*						
1 FEED AND FERTILIZER PROGRAM	5,715,066	5,708,309	0	0	5,715,066	5,708,309
TOTAL, GOAL 2	**$5,997,641**	**$5,996,102**	**$0**	**$0**	**$5,997,641**	**$5,996,102**
3 Indirect Administration						
1 *Indirect Administration*						
1 INDIRECT ADMINISTRATION	7,120,807	7,263,223	0	0	7,120,807	7,263,223
2 INFRASTRUCTURE SUPPORT IN BRAZOS CO	0	0	0	0	0	0
3 INFRASTRUCT SUPP OUTSIDE BRAZOS CO	3,463,401	3,463,401	0	0	3,463,401	3,463,401
TOTAL, GOAL 3	**$10,584,208**	**$10,726,624**	**$0**	**$0**	**$10,584,208**	**$10,726,624**

2.F. Summary of Total Request by Strategy
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **8/16/2024**
TIME : **4:23:53PM**

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

Goal/*Objective*/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
4 Staff Benefits Contributions						
1 *Staff Benefits Contributions*						
1 STAFF GROUP INSURANCE	$1,330,000	$1,330,000	$0	$0	$1,330,000	$1,330,000
TOTAL, GOAL 4	**$1,330,000**	**$1,330,000**	**$0**	**$0**	**$1,330,000**	**$1,330,000**
TOTAL, AGENCY STRATEGY REQUEST	**$97,263,083**	**$97,263,083**	**$13,000,000**	**$13,000,000**	**$110,263,083**	**$110,263,083**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$97,263,083**	**$97,263,083**	**$13,000,000**	**$13,000,000**	**$110,263,083**	**$110,263,083**

2.F. Summary of Total Request by Strategy
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **8/16/2024**
TIME : **4:23:53PM**

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

Goal/*Objective*/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
General Revenue Funds:						
1 General Revenue Fund	$79,571,465	$79,571,465	$13,000,000	$13,000,000	$92,571,465	$92,571,465
	$79,571,465	**$79,571,465**	**$13,000,000**	**$13,000,000**	**$92,571,465**	**$92,571,465**
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	9,880,605	9,880,605	0	0	9,880,605	9,880,605
	$9,880,605	**$9,880,605**	**$0**	**$0**	**$9,880,605**	**$9,880,605**
Other Funds:						
58 Feed Control Fd - Local, estimated	4,985,000	4,985,000	0	0	4,985,000	4,985,000
760 Sales FDS-Agric Exp Stat, estimated	856,551	856,551	0	0	856,551	856,551
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
	$7,355,301	**$7,355,301**	**$0**	**$0**	**$7,355,301**	**$7,355,301**
TOTAL, METHOD OF FINANCING	**$97,263,083**	**$97,263,083**	**$13,000,000**	**$13,000,000**	**$110,263,083**	**$110,263,083**
FULL TIME EQUIVALENT POSITIONS	**820.0**	**820.0**	**60.0**	**60.0**	**880.0**	**880.0**

This page intentionally left blank.

2.G. Summary of Total Request Objective Outcomes

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : **8/16/2024**
Time: **4:23:53PM**

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

Goal/ *Objective* / **Outcome**	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
1 Agricultural and Life Sciences Research						
1 *Increase Tech and Research Enhancements for Plant/Animal Systems*						
KEY **1 % Change in Number of Patents, Disclosures, and Licenses**	2.00%	2.00%			2.00%	2.00%
2 Provide Regulatory Services						
2 *Assure Feed/Fertilizer Products Conform to Feed/Fertilizer Law & Rules*						
1 Change in Violation Rates - Feed and Fertilizer Program	1.17%	1.17%			1.17%	1.17%

This page intentionally left blank.

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
KEY 1	Number of Scientific Publications	1,888.00	1,948.00	2,000.00	2,000.00	2,000.00
2	Number of Research Projects	889.00	889.00	889.00	889.00	889.00
3	Number of Patents, Disclosures, and Licenses	114.00	116.00	119.00	121.00	123.00
Efficiency Measures:						
1	Ratio of General Revenue Funds to Sponsored Research Funds	3.49	1.69	1.65	2.04	2.24
Explanatory/Input Measures:						
KEY 1	Amount of External Sponsor Support	224,521,382.00	144,046,775.00	158,451,453.00	174,296,598.00	191,726,258.00
Objects of Expense:						
1001	SALARIES AND WAGES	$21,396,059	$25,286,077	$28,851,798	$29,428,836	$30,017,412
1002	OTHER PERSONNEL COSTS	$1,759,656	$1,870,919	$1,909,007	$1,947,126	$1,986,009
1010	PROFESSIONAL SALARIES	$16,507,015	$18,199,579	$19,320,113	$19,706,515	$20,100,645
2001	PROFESSIONAL FEES AND SERVICES	$21,182	$918,449	$925,000	$925,000	$925,000
2002	FUELS AND LUBRICANTS	$323,993	$270,858	$315,000	$315,000	$315,000
2003	CONSUMABLE SUPPLIES	$414,939	$447,763	$475,000	$475,000	$475,000
2004	UTILITIES	$665,814	$250,976	$275,000	$275,000	$275,000
2005	TRAVEL	$162,718	$106,538	$110,000	$110,000	$110,000

556 Texas A&M AgriLife Research

GOAL: 1 Agricultural and Life Sciences Research

OBJECTIVE: 1 Increase Tech and Research Enhancements for Plant/Animal Systems — Service Categories:

STRATEGY: 1 Conduct Agricultural and Life Sciences Research — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
2006	RENT - BUILDING	$34,480	$36,897	$37,500	$37,500	$37,500
2007	RENT - MACHINE AND OTHER	$174,256	$171,001	$175,000	$175,000	$175,000
2009	OTHER OPERATING EXPENSE	$6,200,783	$11,281,466	$12,758,558	$12,711,809	$11,549,343
5000	CAPITAL EXPENDITURES	$3,382,339	$12,258,568	$15,258,568	$3,750,000	$3,750,000
TOTAL, OBJECT OF EXPENSE		**$51,043,234**	**$71,099,091**	**$80,410,544**	**$69,856,786**	**$69,715,909**
Method of Financing:						
1	General Revenue Fund	$40,241,465	$60,311,051	$69,626,069	$59,145,168	$59,004,291
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$40,241,465**	**$60,311,051**	**$69,626,069**	**$59,145,168**	**$59,004,291**
Method of Financing:						
151	Clean Air Account	$455,712	$455,712	$455,712	$455,712	$455,712
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$455,712**	**$455,712**	**$455,712**	**$455,712**	**$455,712**
Method of Financing:						
555	Federal Funds					
10.202.000	Cooperative Forestry Res	$417,001	$506,616	$505,100	$481,762	$481,762
10.203.000	Payments to Agricultural	$8,855,472	$8,681,266	$8,678,362	$8,628,843	$8,628,843
CFDA Subtotal, Fund 555		$9,272,473	$9,187,882	$9,183,462	$9,110,605	$9,110,605

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
SUBTOTAL, MOF (FEDERAL FUNDS)		**$9,272,473**	**$9,187,882**	**$9,183,462**	**$9,110,605**	**$9,110,605**
Method of Financing:						
760	Sales FDS-Agric Exp Stat, estimated	$784,834	$855,696	$856,551	$856,551	$856,551
8089	Indirect Cost Recov, Loc Held, est	$288,750	$288,750	$288,750	$288,750	$288,750
SUBTOTAL, MOF (OTHER FUNDS)		**$1,073,584**	**$1,144,446**	**$1,145,301**	**$1,145,301**	**$1,145,301**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$69,856,786**	**$69,715,909**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$51,043,234**	**$71,099,091**	**$80,410,544**	**$69,856,786**	**$69,715,909**
FULL TIME EQUIVALENT POSITIONS:		**498.1**	**597.3**	**595.9**	**595.9**	**595.9**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027

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 inflation and 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 replace technical analytical equipment, and programmatic and fiscal redirections in response to our Strategic Plan that outlines our goals and objectives and in response to constituent input.

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$151,509,635	$139,572,695	$(11,936,940)	$(15,000,000)	Due to the Vernon Tornado Funds appropriated in Senate Bill 30 used in the FY2024-25 biennium.
			$3,741,708	Adjustments to biennialize the FY2024-25 salary adjustment over the FY2026-27 biennium.
			$(529,369)	Due to shift of General Revenue funds across strategies 1.1.1., 2.1.1., and 3.1.1.
			$(150,134)	Due to less federal funds available, spread across strategies 1.1.1. and 4.1.1.
			$855	Due to the shift of Sales funds across strategies 1.1.1. and 4.1.1.
			$(11,936,940)	**Total of Explanation of Biennial Change**

556 Texas A&M AgriLife Research

GOAL: 1 Agricultural and Life Sciences Research

OBJECTIVE: 1 Increase Tech and Research Enhancements for Plant/Animal Systems — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$2,801,155	$3,927,984	$4,258,923	$4,344,101	$4,430,983
1002	OTHER PERSONNEL COSTS	$297,816	$451,496	$500,000	$500,000	$500,000
1010	PROFESSIONAL SALARIES	$1,297,371	$990,876	$1,061,228	$1,082,453	$1,104,102
2001	PROFESSIONAL FEES AND SERVICES	$2,614	$1,999	$0	$0	$0
2002	FUELS AND LUBRICANTS	$4,529	$871	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$143,055	$100,323	$100,000	$100,000	$100,000
2004	UTILITIES	$60,631	$67,307	$67,500	$67,500	$67,500
2005	TRAVEL	$108,420	$34,784	$50,000	$50,000	$50,000
2006	RENT - BUILDING	$45,208	$22,629	$30,000	$30,000	$30,000
2007	RENT - MACHINE AND OTHER	$32,463	$48,384	$10,000	$10,000	$10,000
2009	OTHER OPERATING EXPENSE	$1,628,872	$3,128,694	$2,666,797	$2,960,394	$2,851,863
5000	CAPITAL EXPENDITURES	$2,616,993	$466,659	$750,000	$350,000	$350,000
TOTAL, OBJECT OF EXPENSE		**$9,039,127**	**$9,242,006**	**$9,494,448**	**$9,494,448**	**$9,494,448**
Method of Financing:						
1	General Revenue Fund	$9,039,127	$9,242,006	$9,494,448	$9,494,448	$9,494,448
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$9,039,127**	**$9,242,006**	**$9,494,448**	**$9,494,448**	**$9,494,448**

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$9,494,448**	**$9,494,448**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$9,039,127**	**$9,242,006**	**$9,494,448**	**$9,494,448**	**$9,494,448**
FULL TIME EQUIVALENT POSITIONS:		**37.4**	**60.0**	**60.0**	**60.0**	**60.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas A&M AgriLife Research Institute for Advancing Health Through Agriculture (IAHA) exists to improve human health for all by leading science-driven solutions in agriculture, nutrition and food systems in a way that supports economic prosperity, environmental sustainability and community wellbeing for current and future generations through innovative research-based guidance, policies, programs and practice.

The food system we have today was designed to eliminate hunger and provides an abundance of calories. While hunger still exists, our nation is faced with the burden of largely preventable chronic diseases that can be positively impacted (both primary and secondary prevention) by dietary intake. The IHA combines three focal areas to work collaboratively to address our food systems and environments to reduce diet-related chronic disease: responsive agriculture which seeks to provide innovative and healthy products through existing and new crops; precision nutrition which works to give more tailored dietary guidance to individuals; and healthy living that pursues better understanding of social and behavioral factors that can improve human health.

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, Americans would have access to technologies and tools that empower them to match their diets with real-time information about healthy aging.

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027

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 inflation and 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 replace technical analytical equipment.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$18,736,454	$18,988,896	$252,442	$252,442	Adjustments to biennialize the FY2024-25 salary adjustment over the FY2026-27 biennium.
			$252,442	**Total of Explanation of Biennial Change**

556 Texas A&M AgriLife Research

GOAL: 2 Provide Regulatory Services

OBJECTIVE: 1 Increase Participation in the European Honey Bee Certification Program — Service Categories:

STRATEGY: 1 Control Diseases/Pest of EHB & Reduce Impact of AHB thru Regulation — Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
KEY 1	Number of Bee Colonies Inspected	359,340.00	463,015.00	300,000.00	300,000.00	300,000.00
KEY 2	Number of Apiaries Inspected	208.00	180.00	225.00	225.00	225.00
Efficiency Measures:						
1	Regulatory Cost Per Inspector Per Colony Inspected	0.17	0.14	0.23	0.24	0.24
Objects of Expense:						
1001	SALARIES AND WAGES	$160,137	$186,571	$201,335	$208,414	$215,634
2001	PROFESSIONAL FEES AND SERVICES	$117	$19,507	$20,000	$20,000	$20,000
2002	FUELS AND LUBRICANTS	$9,173	$4,300	$6,800	$6,800	$6,800
2003	CONSUMABLE SUPPLIES	$1,480	$1,002	$5,000	$5,000	$5,000
2004	UTILITIES	$2,899	$3,000	$3,000	$3,000	$3,000
2005	TRAVEL	$15,232	$5,075	$5,000	$5,000	$5,000
2007	RENT - MACHINE AND OTHER	$20	$40	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$25,461	$4,510	$36,325	$34,361	$32,359
5000	CAPITAL EXPENDITURES	$31,600	$37,164	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$246,119**	**$261,169**	**$277,460**	**$282,575**	**$287,793**

Method of Financing:

556 Texas A&M AgriLife Research

GOAL: 2 Provide Regulatory Services

OBJECTIVE: 1 Increase Participation in the European Honey Bee Certification Program — Service Categories:

STRATEGY: 1 Control Diseases/Pest of EHB & Reduce Impact of AHB thru Regulation — Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1	General Revenue Fund	$246,119	$261,169	$277,460	$282,575	$287,793
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$246,119**	**$261,169**	**$277,460**	**$282,575**	**$287,793**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$282,575**	**$287,793**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$246,119**	**$261,169**	**$277,460**	**$282,575**	**$287,793**
FULL TIME EQUIVALENT POSITIONS:		**3.3**	**3.7**	**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 (TAIS) 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.

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$538,629	$570,368	$31,739	$11,065	Adjustments to biennialize the FY2024-25 salary adjustment over the FY2026-27 biennium.
			$20,674	Due to shift of General Revenue funds across strategies between 1.1.1. and 2.1.1.
			$31,739	**Total of Explanation of Biennial Change**

556 Texas A&M AgriLife Research

GOAL: 2 Provide Regulatory Services

OBJECTIVE: 2 Assure Feed/Fertilizer Products Conform to Feed/Fertilizer Law & Rules — Service Categories:

STRATEGY: 1 Monitor and Evaluate Products Distributed in the State — Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
KEY 1	Feed and Fertilizer Samples Analyzed	7,382.00	7,217.00	7,000.00	7,000.00	7,000.00
Efficiency Measures:						
1	Regulatory Cost Per Inspector Per Sample Analyzed	76.05	76.05	76.05	76.05	76.05
Explanatory/Input Measures:						
1	Number of Active Feed/Fertilizer Companies	6,398.00	6,398.00	6,398.00	6,398.00	6,398.00
Objects of Expense:						
1001	SALARIES AND WAGES	$2,894,245	$3,173,828	$3,449,921	$3,518,919	$3,589,297
1002	OTHER PERSONNEL COSTS	$581,737	$596,805	$606,146	$618,267	$630,633
1010	PROFESSIONAL SALARIES	$208,815	$242,685	$247,539	$252,489	$257,539
2001	PROFESSIONAL FEES AND SERVICES	$1,571	$26,214	$25,000	$25,000	$25,000
2002	FUELS AND LUBRICANTS	$35,363	$31,642	$33,000	$33,000	$33,000
2003	CONSUMABLE SUPPLIES	$375,287	$275,216	$280,000	$280,000	$280,000
2004	UTILITIES	$116,505	$111,202	$115,000	$115,000	$115,000
2005	TRAVEL	$107,179	$99,508	$100,000	$100,000	$100,000
2006	RENT - BUILDING	$4,168	$338	$1,500	$1,500	$1,500
2007	RENT - MACHINE AND OTHER	$56,110	$56,517	$57,000	$57,000	$57,000
2009	OTHER OPERATING EXPENSE	$1,374,433	$799,245	$676,586	$678,891	$584,340

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
5000	CAPITAL EXPENDITURES	$37,490	$27,107	$35,000	$35,000	$35,000
TOTAL, OBJECT OF EXPENSE		**$5,792,903**	**$5,440,307**	**$5,626,692**	**$5,715,066**	**$5,708,309**
Method of Financing:						
1	General Revenue Fund	$33,554	$194,508	$402,955	$402,955	$402,955
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$33,554**	**$194,508**	**$402,955**	**$402,955**	**$402,955**
Method of Financing:						
58	Feed Control Fd - Local, estimated	$4,849,832	$4,284,989	$4,266,744	$4,357,279	$4,352,724
762	Fertilizer Control Fund, estimated	$909,517	$960,810	$956,993	$954,832	$952,630
SUBTOTAL, MOF (OTHER FUNDS)		**$5,759,349**	**$5,245,799**	**$5,223,737**	**$5,312,111**	**$5,305,354**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$5,715,066**	**$5,708,309**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$5,792,903**	**$5,440,307**	**$5,626,692**	**$5,715,066**	**$5,708,309**
FULL TIME EQUIVALENT POSITIONS:		**42.5**	**47.0**	**48.1**	**48.1**	**48.1**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027

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.

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.

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$11,066,999	$11,423,375	$356,376	$208,447	Adjustments to biennialize the FY2024-25 salary adjustment over the FY2026-27 biennium.
			$190,000	Due to increase in estimated Feed Revenue for the FY2026-27 biennium
			$(42,071)	Due to shift of Feed/Fertilizer funds across strategies 2.2.1., 3.1.1., and 4.1.1.
			$356,376	**Total of Explanation of Biennial Change**

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$5,512,897	$5,761,236	$6,240,279	$6,365,084	$6,492,386
1002	OTHER PERSONNEL COSTS	$22,362	$27,951	$23,410	$23,879	$24,356
1010	PROFESSIONAL SALARIES	$505,943	$672,014	$715,659	$729,972	$744,571
2004	UTILITIES	$3,036	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$7,319	$4,806	$1,835	$1,872	$1,910
TOTAL, OBJECT OF EXPENSE		**$6,051,557**	**$6,466,007**	**$6,981,183**	**$7,120,807**	**$7,263,223**
Method of Financing:						
1	General Revenue Fund	$5,735,122	$6,141,238	$6,649,920	$6,782,918	$6,918,577
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$5,735,122**	**$6,141,238**	**$6,649,920**	**$6,782,918**	**$6,918,577**
Method of Financing:						
58	Feed Control Fd - Local, estimated	$211,735	$218,880	$223,256	$227,721	$232,276
762	Fertilizer Control Fund, estimated	$104,700	$105,889	$108,007	$110,168	$112,370
SUBTOTAL, MOF (OTHER FUNDS)		**$316,435**	**$324,769**	**$331,263**	**$337,889**	**$344,646**

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$7,120,807**	**$7,263,223**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$6,051,557**	**$6,466,007**	**$6,981,183**	**$7,120,807**	**$7,263,223**
FULL TIME EQUIVALENT POSITIONS:		**70.0**	**75.0**	**75.0**	**75.0**	**75.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide funding for administration, fiscal, and support services for the agency.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$13,447,190	$14,384,030	$936,840	$401,643	Adjustments to biennialize the FY2024-25 salary adjustment over the FY2026-27 biennium.
			$508,694	Due to shift of General Revenue funds across strategies 1.1.1. and 3.1.1.
			$26,503	Due to shift of Feed/Fertilizer funds across strategies 2.2.1., 3.1.1., and 4.1.1.
			$936,840	**Total of Explanation of Biennial Change**

556 Texas A&M AgriLife Research

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)
Objects of Expense:						
2004	UTILITIES	$1,666,538	$1,714,543	$1,635,073	$0	$0
2009	OTHER OPERATING EXPENSE	$4,164,841	$4,179,261	$4,258,730	$0	$0
TOTAL, OBJECT OF EXPENSE		**$5,831,379**	**$5,893,804**	**$5,893,803**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$5,831,379	$5,893,804	$5,893,803	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$5,831,379**	**$5,893,804**	**$5,893,803**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$5,831,379**	**$5,893,804**	**$5,893,803**	**$0**	**$0**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide infrastructure support for buildings and facilities located in Brazos County. The services provided include physical plant support, routine building maintenance, custodial services, and utilities services.

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

556 Texas A&M AgriLife Research

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$11,787,607	$0	$(11,787,607)	$(11,787,607)	These General Revenue funds are allocated based on a formula, so this is not requested in the LAR by the agency for BL2026 and BL2027
			$(11,787,607)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$1,350,276	$1,625,745	$1,810,079	$1,846,281	$1,883,206
2002	FUELS AND LUBRICANTS	$16,325	$23,836	$24,000	$24,000	$24,000
2003	CONSUMABLE SUPPLIES	$30,947	$21,488	$23,000	$23,000	$23,000
2004	UTILITIES	$915,661	$769,008	$775,000	$800,000	$825,000
2009	OTHER OPERATING EXPENSE	$876,337	$866,205	$831,322	$770,120	$708,195
5000	CAPITAL EXPENDITURES	$9,715	$5,372	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$3,199,261**	**$3,311,654**	**$3,463,401**	**$3,463,401**	**$3,463,401**
Method of Financing:						
1	General Revenue Fund	$3,199,261	$3,311,654	$3,463,401	$3,463,401	$3,463,401
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,199,261**	**$3,311,654**	**$3,463,401**	**$3,463,401**	**$3,463,401**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$3,463,401**	**$3,463,401**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,199,261**	**$3,311,654**	**$3,463,401**	**$3,463,401**	**$3,463,401**
FULL TIME EQUIVALENT POSITIONS:		**32.7**	**37.0**	**37.0**	**37.0**	**37.0**

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide infrastructure support for buildings and facilities located outside Brazos County. Infrastructure costs include utilities, building maintenance and repair, janitorial and related services.

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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$6,775,055	$6,926,802	$151,747	$151,747	Adjustments to biennialize the FY2024-25 salary adjustment over the FY2026-27 biennium.
			$151,747	**Total of Explanation of Biennial Change**

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$1,194,099	$1,310,867	$1,330,000	$1,330,000	$1,330,000
TOTAL, OBJECT OF EXPENSE		**$1,194,099**	**$1,310,867**	**$1,330,000**	**$1,330,000**	**$1,330,000**
Method of Financing:						
555	Federal Funds					
10.202.000	Cooperative Forestry Res	$55,464	$38,484	$40,000	$40,000	$40,000
10.203.000	Payments to Agricultural	$625,525	$727,096	$730,000	$730,000	$730,000
CFDA Subtotal, Fund 555		$680,989	$765,580	$770,000	$770,000	$770,000
SUBTOTAL, MOF (FEDERAL FUNDS)		**$680,989**	**$765,580**	**$770,000**	**$770,000**	**$770,000**
Method of Financing:						
58	Feed Control Fd - Local, estimated	$374,639	$386,131	$400,000	$400,000	$400,000
760	Sales FDS-Agric Exp Stat, estimated	$3,433	$855	$0	$0	$0
762	Fertilizer Control Fund, estimated	$135,038	$158,301	$160,000	$160,000	$160,000
SUBTOTAL, MOF (OTHER FUNDS)		**$513,110**	**$545,287**	**$560,000**	**$560,000**	**$560,000**

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,330,000**	**$1,330,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,194,099**	**$1,310,867**	**$1,330,000**	**$1,330,000**	**$1,330,000**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy is to provide proportional share of staff group insurance premiums paid from other non-GR appropriated sources of funding.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,640,867	$2,660,000	$19,133	$4,420	Due to shift of Federal funds allocated across strategies 1.1.1. and 4.1.1.
			$15,568	Due to shift of Feed/Fertilizer funds across strategies 2.2.1, 3.1.1, and 4.1.1.
			$(855)	Due to shift of Sales funds across strategies 1.1.1. and 4.1.1.
			$19,133	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$82,397,679**	**$103,024,905**	**$113,477,531**	**$97,263,083**	**$97,263,083**
METHODS OF FINANCE (INCLUDING RIDERS):				**$97,263,083**	**$97,263,083**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$82,397,679**	**$103,024,905**	**$113,477,531**	**$97,263,083**	**$97,263,083**
FULL TIME EQUIVALENT POSITIONS:	**684.0**	**820.0**	**820.0**	**820.0**	**820.0**

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By: Debra A. Cummings	Date: 8/16/2024	Request Level: 1
556	Texas A&M AgriLife Research			

Current Rider Number	Page Number in 2024-25 GAA	Proposed Rider Language
9	Art. III, Page 259	Capital Expenditures for Increasing Research Capability. Included in amounts appropriated above in Strategy A.1.1., Agricultural/Life Sciences Research, is up to $9,000,000 in General Revenue in each fiscal year of the ~~2024-25~~ 2026-27 biennium, to be used to update laboratory space, as well as for specialized instrumentation and equipment, as needed to increase research capability at the 13 research centers of Texas A&M AgriLife Research. This appropriation is contingent on approval by a two-thirds majority in each chamber of the legislature. In accordance with Article 7, Section 18(i), Texas Constitution, the legislature finds that there is a demonstrated need for increased research capability at the research centers of Texas A&M AgriLife Research. *The proposed revision updates the wording on capital expenditures to allow for use of the funds on either minor construction updates to laboratory space or purchasing specialized instrumentation and equipment as needs may vary each biennium. The revision provides critical flexibility to utilize the funding most effectively from biennium to biennium because construction expenditures require express authorization under the constitution and other allowable expenditures are not limited by the constitution.*

This page intentionally left blank.

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2024**
TIME: **4:24:54PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Intelligent Agricultural Systems		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Conduct Agricultural and Life Sciences Research		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,300,000	2,300,000
1002	OTHER PERSONNEL COSTS	58,500	58,500
1010	PROFESSIONAL SALARIES	2,200,000	2,200,000
2009	OTHER OPERATING EXPENSE	941,500	941,500
5000	CAPITAL EXPENDITURES	7,500,000	7,500,000
	TOTAL, OBJECT OF EXPENSE	**$13,000,000**	**$13,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	13,000,000	13,000,000
	TOTAL, METHOD OF FINANCING	**$13,000,000**	**$13,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		60.00	60.00

DESCRIPTION / JUSTIFICATION:

Challenges facing agricultural industries are vast and varied. They include increasingly high prices for inputs like feed, fuel, fertilizer, and pesticides, which demand greater usage efficiency. Labor shortages also persist across agricultural sectors as producers work against increasing environmental regulation and threats from new pests, diseases, and changing environments. Intelligent systems have solved many challenges related to labor and efficiency in shipping, manufacturing, watershed management, city planning, and a host of other sectors. Advancement of these technologies is critical to the next phase of sustainable agricultural production that improves lives and livelihoods.

The agency is requesting advanced data analytics equipment that will allow for analysis of vast amounts of remote sensing data from crop and livestock settings in real time. With this equipment, scientists with specialties in data analytics will develop smart feeding technologies to optimize feed efficiency, reduce waste, and improve livestock health. They will also integrate satellite-based data in precision farming practices, enabling efficient application of inputs based on specific field conditions to optimize input utilization. AgriLife Research will develop machine learning and advanced algorithms which will lead to more efficient and precise farm level decision- making. The adoption of precision agriculture technologies (addressing challenges at the level of individual plants and animals) will allow farmers and ranchers to monitor soil conditions, crop and animal health, and weather impacts with unprecedented accuracy.

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

CODE	DESCRIPTION	Excp 2026	Excp 2027

EXTERNAL/INTERNAL FACTORS:

Texas A&M AgriLife Research, with its statewide network of scientists, is uniquely positioned to lead the development and implementation of data-driven intelligent agricultural systems for the integrated soil-crop-animal agriculture resources of Texas. AgriLife Research maintains a collaborative approach across industry and academia, and Texas A&M University is home to the largest engineering workforce in the United States. We will harness these capabilities to undertake the skill-intensive work of precision sensor design, building data integration and analytics, not currently significantly involved in agriculture and natural resources workforce areas.

Market Dynamics: Consumer demand for sustainably produced and traceable agricultural products in the market is already putting pressure on farming systems to adopt precision technologies for farming. Intelligent Agricultural Systems would help producers have access to markets both domestic and export that value technology-driven agriculture.

Deviant Temperature Patterns: Intelligent agri-systems with climate-resilient technologies can help producers adapt to changing temperatures and extreme weather events that impact agricultural productivity.

Financial Resources: Investment capital and producer confidence in the return on investment is crucial for acquiring and implementing Intelligent Agricultural Systems in Texas. Our program would work to open new avenues for financial support, access to affordable financing, and more robust research into the economics of precision agriculture technology — a coordinated effort to help farmers overcome initial investment barriers.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued funding would enable AgriLife Research to expand the program fully across the state to advance sensor technology, digital models and automated data analysis for years to come. The funding will enable AgriLife Research to retain the faculty and staff as they enhance their skills in this space.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
$13,000,000	$13,000,000	$13,000,000

4.B. Exceptional Items Strategy Allocation Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2024**
TIME: **4:24:55PM**

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

Code	Description	Excp 2026	Excp 2027
Item Name:	Intelligent Agricultural Systems		
Allocation to Strategy:	1-1-1 Conduct Agricultural and Life Sciences Research		
STRATEGY IMPACT ON OUTCOME MEASURES:			
1	% Change in Number of Patents, Disclosures, and Licenses	0.00%	0.00%
OUTPUT MEASURES:			
1	Number of Scientific Publications	0.00	0.00
EFFICIENCY MEASURES:			
1	Ratio of General Revenue Funds to Sponsored Research Funds	0.00	0.00
EXPLANATORY/INPUT MEASURES:			
1	Amount of External Sponsor Support	0.00	0.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,300,000	2,300,000
1002	OTHER PERSONNEL COSTS	58,500	58,500
1010	PROFESSIONAL SALARIES	2,200,000	2,200,000
2009	OTHER OPERATING EXPENSE	941,500	941,500
5000	CAPITAL EXPENDITURES	7,500,000	7,500,000
TOTAL, OBJECT OF EXPENSE		**$13,000,000**	**$13,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	13,000,000	13,000,000
TOTAL, METHOD OF FINANCING		**$13,000,000**	**$13,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		60.0	60.0

This page intentionally left blank.

4.C. Exceptional Items Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2024**
TIME: **4:24:55PM**

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

GOAL: 1 Agricultural and Life Sciences Research

OBJECTIVE: 1 Increase Tech and Research Enhancements for Plant/Animal Systems Service Categories:

STRATEGY: 1 Conduct Agricultural and Life Sciences Research Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2026	Excp 2027
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,300,000	2,300,000
1002	OTHER PERSONNEL COSTS	58,500	58,500
1010	PROFESSIONAL SALARIES	2,200,000	2,200,000
2009	OTHER OPERATING EXPENSE	941,500	941,500
5000	CAPITAL EXPENDITURES	7,500,000	7,500,000
	Total, Objects of Expense	**$13,000,000**	**$13,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	13,000,000	13,000,000
	Total, Method of Finance	**$13,000,000**	**$13,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		60.0	60.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Intelligent Agricultural Systems

This page intentionally left blank.

6.A. Historically Underutilized Business Supporting Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/16/2024**
Time: **4:24:56PM**

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	HUB Expenditures FY 2022 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2022	HUB Expenditures FY 2023 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2023
11.2%	Heavy Construction	0.0 %	105.6%	105.6%	$33,764	$31,985	0.0 %	0.0%	0.0%	$0	$0
21.1%	Building Construction	15.7 %	2.9%	-12.8%	$253,461	$8,731,618	7.8 %	8.2%	0.4%	$360,053	$4,396,882
32.9%	Special Trade	4.6 %	33.1%	28.5%	$729,130	$2,202,202	4.5 %	37.5%	33.0%	$1,582,826	$4,223,461
23.7%	Professional Services	3.9 %	0.0%	-3.9%	$0	$3,397	3.4 %	41.3%	37.9%	$22,500	$54,473
26.0%	Other Services	6.8 %	10.9%	4.1%	$1,018,888	$9,333,087	7.0 %	5.9%	-1.1%	$787,517	$13,307,617
21.1%	Commodities	15.3 %	19.6%	4.3%	$5,568,127	$28,466,431	15.5 %	18.5%	3.1%	$6,769,632	$36,535,055
	Total Expenditures		**15.6%**		**$7,603,370**	**$48,768,720**		**16.3%**		**$9,522,528**	**$58,517,488**

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

In FY 2022, the Agency attained or exceeded four of the six, or 67%, of the applicable statewide HUB goals.
In FY 2023, the Agency attained or exceeded four of the five, or 80%, of the applicable statewide HUB goals.

Applicability:

In FY 2022, the Agency had spend in the Heavy Construction Category, which is rare. Historically, Heavy Construction is deemed inapplicable to the Agency's operations.
In FY 2023 the Heavy Construction category was deemed inapplicable to the Agency's operations. No expenditures were reported in this category.

Factors Affecting Attainment:

Building Construction: The goal was not met in FY 2022. There was a major 3.5-million-dollar project that was awarded competitively to a non-HUB contractor. The goal was adjusted, and met, in FY 2023.

Professional Services: The goal was not met in FY 2022. Professional Services consists historically of a low number of contracts and very low spending. While we were unable to meet our goal in FY22 with $3,397 in spend, we exceeded our goal tremendously in FY 2023 while increasing our spend.

Other Services: The goal was not met in FY 2023. Many of the contracts under this category were with vendors that provide specialized services, which negatively impacted on the Agency's goal.

6.A. Historically Underutilized Business Supporting Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/16/2024**
Time: **4:24:56PM**

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

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

In the 2022-2023 biennium, the Agency hosted two HUB Expos in collaboration with other TAMUS members, as well as one vendor showcase for internal staff. Additionally, the Agency attended 20 outreach initiatives.

The Agency collaborated with other TAMUS components on TAMUS Cooperative Mentor-Protege Program to identify and match prospective mentors and protégés. In the biennium, the agency maintained a Mentor-Protégé agreement between EPMA Corp and the HUB Competitive Choice Inc.

HUB Program Staffing:

The Agency's dedicated HUB (Historically Underutilized Business) Coordinator plays a crucial role in promoting HUB utilization and outreach. The HUB Coordinator's responsibilities include:

•Advising and assisting agency executive directors and staff in complying with HUB program requirements and relevant government codes .
•Facilitating compliance with the agency's good faith effort criteria, HUB reporting, contract administration, and marketing and outreach.
•Assisting in the development of procurement specifications, HUB subcontracting plans, and evaluation of contracts for compliance.
•Organizing and participating in outreach activities to inform the HUB vendor community of business opportunities.
•Implementing a mentor-protégé program to foster long-term relationships between prime contractors and HUBs.
•Aiding HUB vendors with the state certification process and application to the Centralized Master Bidders List (CMBL).
•Generating monthly HUB reports and maintaining internal and external HUB utilization reporting systems.

The HUB Coordinator's full-time commitment to these responsibilities is essential for effectively promoting HUB utilization and outreach within the agency .

Current and Future Good-Faith Efforts:

The Agency's efforts in Fiscal Year 2024 to comply with statewide Historically Underutilized Business (HUB) procurement goals demonstrate a comprehensive approach to promoting HUB participation. These efforts align with the requirements set forth in Texas Government Code Chapter 2161 and Texas Administrative Code,
Title 34, Part 1, Chapter 20, Subchapter D, Division 1, Section 20.284(d). Key initiatives undertaken by the Agency include:

•Educating HUBs on procurement opportunities and processes within the Agency and increasing internal HUB awareness through employee training .
•Collaborating with other Texas A&M University System (TAMUS) components on the TAMUS Cooperative Mentor-Protégé Program.
•Active participation in HUB-related activities and organizations, such as TUCHA and HDWG.

These efforts demonstrate the Agency's commitment to the HUB program's goals of promoting equal business opportunities for economically disadvantaged persons and increasing HUB participation in state procurement. By continuing and expanding upon these initiatives, the Agency is well-positioned to further improve its HUB utilization and contribute to the state's overall HUB program objectives.

556 Texas A&M AgriLife Research

CFDA/ALN NUMBER/ STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
10.202.000 Cooperative Forestry Res					
1 - 1 - 1 AGRICULTURAL/LIFE SCIENCES RESEARC	417,001	506,616	505,100	481,762	481,762
4 - 1 - 1 STAFF GROUP INSURANCE	55,464	38,484	40,000	40,000	40,000
TOTAL, ALL STRATEGIES	**$472,465**	**$545,100**	**$545,100**	**$521,762**	**$521,762**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$472,465**	**$545,100**	**$545,100**	**$521,762**	**$521,762**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
10.203.000 Payments to Agricultural					
1 - 1 - 1 AGRICULTURAL/LIFE SCIENCES RESEARC	8,855,472	8,681,266	8,678,362	8,628,843	8,628,843
4 - 1 - 1 STAFF GROUP INSURANCE	625,525	727,096	730,000	730,000	730,000
TOTAL, ALL STRATEGIES	**$9,480,997**	**$9,408,362**	**$9,408,362**	**$9,358,843**	**$9,358,843**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$9,480,997**	**$9,408,362**	**$9,408,362**	**$9,358,843**	**$9,358,843**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**

556 Texas A&M AgriLife Research

CFDA/ALN NUMBER/ STRATEGY		**Exp 2023**	**Est 2024**	**Bud 2025**	**BL 2026**	**BL 2027**
SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS						
10.202.000	Cooperative Forestry Res	472,465	545,100	545,100	521,762	521,762
10.203.000	Payments to Agricultural	9,480,997	9,408,362	9,408,362	9,358,843	9,358,843
TOTAL, ALL STRATEGIES		$9,953,462	$9,953,462	$9,953,462	$9,880,605	$9,880,605
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		**$9,953,462**	**$9,953,462**	**$9,953,462**	**$9,880,605**	**$9,880,605**
TOTAL, ADDL GR FOR EMPL BENEFITS		**$0**	**$0**	**$0**	**$0**	**$0**

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

Federal funds support reflected for FY23 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 May 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
2024-25 and 2026-27 Biennium

	2024 - 2025 Biennium				2026 - 2027 Biennium			
	FY 2024 Revenue	FY 2025 Revenue	Biennium Total	Percent of Total	FY 2026 Revenue	FY 2027 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN (a)								
State Appropriations (excluding HEGI & State Paid Fringes)	$ 85,355,430	$ 95,808,056	$ 181,163,486	28.68%	$ 85,465,269	$ 85,465,268	$ 170,930,537	27.41%
Federal Funds	9,953,462	9,953,462	19,906,924	3.15%	9,880,605	9,880,605	19,761,210	3.17%
General Revenue Dedicated								
Clean Air Account No. 151	455,712	455,712	911,424	0.14%	455,712	455,712	911,424	0.15%
Feed Control Funds - Local No. 058, Estimated	4,890,000	4,890,000	9,780,000	1.55%	4,985,000	4,985,000	9,970,000	1.60%
Sales Funds - Agricultural Experiment Station, Estimated	856,551	856,551	1,713,102	0.27%	856,551	856,551	1,713,102	0.27%
Fertilizer Control Fund, Estimated	1,225,000	1,225,000	2,450,000	0.39%	1,225,000	1,225,000	2,450,000	0.39%
Research-Related Indirect Cost Recovery, Estimated	288,750	288,750	577,500	0.09%	288,750	288,750	577,500	0.09%
Total	103,024,905	113,477,531	216,502,436	34.27%	103,156,887	103,156,886	206,313,773	33.08%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 17,930,250	$ 18,230,250	$ 36,160,500	5.72%	$ 18,230,250	$ 18,230,250	$ 36,460,500	5.85%
Total	17,930,250	18,230,250	36,160,500	5.72%	18,230,250	18,230,250	36,460,500	5.85%
NON-APPROPRIATED SOURCES (b)								
Federal Grants and Contracts	118,700,599	118,700,599	237,401,199	37.58%	118,700,599	118,700,599	237,401,199	38.07%
State Grants and Contracts	2,698,563	2,698,563	5,397,127	0.85%	2,698,563	2,698,563	5,397,127	0.87%
Private Gifts and Grants	33,899,416	33,899,416	67,798,832	10.73%	33,899,416	33,899,416	67,798,832	10.87%
Endowment and Interest Income	6,955,904	6,955,904	13,911,807	2.20%	6,955,904	6,955,904	13,911,807	2.23%
Sales and Services	21,219,841	21,219,841	42,439,682	6.72%	21,219,841	21,219,841	42,439,682	6.81%
Other Income	5,171,519	6,961,519	12,133,038	1.92%	6,961,519	6,961,519	13,923,038	2.23%
Total	188,645,842	190,435,842	379,081,685	60.01%	190,435,842	190,435,842	380,871,685	61.07%
TOTAL SOURCES	$ 309,600,997	$ 322,143,623	$ 631,744,621	100.00%	$ 311,822,979	$ 311,822,978	$ 623,645,958	100.00%

This page intentionally left blank.

Higher Education Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
89th 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		349	349	0	349	288
2a Employee and Children		84	84	0	84	53
3a Employee and Spouse		109	109	0	109	44
4a Employee and Family		143	143	0	143	72
5a Eligible, Opt Out		29	29	0	29	45
6a Eligible, Not Enrolled		31	31	0	31	33
Total for This Section		**745**	**745**	**0**	**745**	**535**
PART TIME ACTIVES						
1b Employee Only		23	23	0	23	231
2b Employee and Children		1	1	0	1	6
3b Employee and Spouse		4	4	0	4	16
4b Employee and Family		1	1	0	1	3
5b Eligble, Opt Out		9	9	0	9	45
6b Eligible, Not Enrolled		1	1	0	1	7
Total for This Section		**39**	**39**	**0**	**39**	**308**
Total Active Enrollment		**784**	**784**	**0**	**784**	**843**

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	405	405	0	405	0
2c Employee and Children	5	5	0	5	0
3c Employee and Spouse	231	231	0	231	0
4c Employee and Family	16	16	0	16	0
5c Eligble, Opt Out	1	1	0	1	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**658**	**658**	**0**	**658**	**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 Eligble, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**0**	**0**	**0**	**0**	**0**
Total Retirees Enrollment	**658**	**658**	**0**	**658**	**0**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	754	754	0	754	288
2e Employee and Children	89	89	0	89	53
3e Employee and Spouse	340	340	0	340	44
4e Employee and Family	159	159	0	159	72
5e Eligble, Opt Out	30	30	0	30	45
6e Eligible, Not Enrolled	31	31	0	31	33
Total for This Section	**1,403**	**1,403**	**0**	**1,403**	**535**

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	777	777	0	777	519
2f Employee and Children	90	90	0	90	59
3f Employee and Spouse	344	344	0	344	60
4f Employee and Family	160	160	0	160	75
5f Eligble, Opt Out	39	39	0	39	90
6f Eligible, Not Enrolled	32	32	0	32	40
Total for This Section	**1,442**	**1,442**	**0**	**1,442**	**843**

This page intentionally left blank.

Higher Education Schedule 4: Computation of OASI
89th 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	2023		2024		2025		2026		2027	
	% to Total	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**
General Revenue (% to Total)	100.0000	$2,983,165	100.0000	$3,404,432	100.0000	$3,749,615	100.0000	$3,824,780	100.0000	$3,901,449
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	**$2,983,165**	100.0000	**$3,404,432**	100.0000	**$3,749,615**	100.0000	**$3,824,780**	100.0000	**$3,901,449**

This page intentionally left blank.

Higher Education Schedule 5: Calculation of Retirement Proportionality and ORP Differential
89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

556 Texas A&M AgriLife Research

Description	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	27,805,657	31,732,224	34,949,621	35,650,226	36,364,843
Employer Contribution to TRS Retirement Programs	2,224,453	2,617,908	2,883,344	2,941,144	3,000,100
Gross Educational and General Payroll - Subject To ORP Retirement	14,422,118	16,458,734	18,127,519	18,490,906	18,861,560
Employer Contribution to ORP Retirement Programs	951,860	1,086,276	1,196,416	1,220,400	1,244,863
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	2,935,061	3,349,534	3,689,151	3,763,104	3,838,536
Total Differential	55,766	63,641	70,094	71,499	72,932

This page intentionally left blank.

Higher Education Schedule 6: Constitutional Capital Funding
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evalutation System of Texas (ABEST)

556 Texas A&M AgriLife Research

Activity	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
A. PUF Bond Proceeds Allocation	27,072,448	31,985,000	19,065,000	5,000,000	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	25,915,000	28,460,000	13,540,000	5,000,000	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
PUF Bond Proceeds					
Equipment/Minor Renovation Projects	1,157,448	3,525,000	5,525,000	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)					

This page intentionally left blank.

Higher Education Schedule 7: Personnel
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2024
Time: 4:24:58PM

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

	Actual 2023	Actual 2024	Budgeted 2025	Estimated 2026	Estimated 2027
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	110.4	126.5	126.5	126.5	126.5
Educational and General Funds Non-Faculty Employees	573.6	693.5	693.5	693.5	693.5
Subtotal, Directly Appropriated Funds	**684.0**	**820.0**	**820.0**	**820.0**	**820.0**
Non Appropriated Funds Employees	901.4	917.8	917.8	917.8	917.8
Subtotal, Other Funds & Non-Appropriated	**901.4**	**917.8**	**917.8**	**917.8**	**917.8**
GRAND TOTAL	**1,585.4**	**1,737.8**	**1,737.8**	**1,737.8**	**1,737.8**

This page intentionally left blank.