

Legislative Appropriations Request

for Fiscal Years 2020 and 2021

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

by

Texas A&M AgriLife Research



August 3, 2018

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CERTIFICATE

Texas A&M AgriLife Research

Agency Name _____

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2018-19 GAA).

Chief Executive Office or Presiding Judge

Patrick J. Stover
Signature

Patrick J. Stover
Printed Name

Acting Director
Title

August 3, 2018
Date

Board or Commission Chair

Charles W. Schwatz
Signature

Charles W. Schwatz
Printed Name

Chairman
Title

August 3, 2018
Date

Chief Financial Officer

Debra A. Cummings
Signature

Debra A. Cummings
Printed Name

Assistant Director, Chief Financial Officer
Title

August 3, 2018
Date

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TEXAS A&M AGRILIFE RESEARCH

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Administrator's Statement

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

Mission and Scope

The mission of Texas A&M AgriLife Research is to develop new knowledge and tools through research benefiting the lives of Texans (e.g. improved health thru more nutritious products), to expand the sustainability and profitability of the agriculture industry, and to enhance environmental stewardship. Our research ensures a healthy, nutritious, safe, and affordable supply of agricultural products that promote public health; enhances the public good of the agriculture industry; and sustains the natural resources of Texas.

We strive to strengthen our position as the leader among peer organizations – both nationally and internationally – in the discovery and application of research in agricultural and life sciences for public benefit. Our discoveries and innovations in technology produce economic, environmental, and health benefits that are key to Texas' success and vital to the lives of its citizens.

Texas A&M AgriLife Research is the only public institution of higher education agency in Texas with a statewide mandate to carry out research in the agricultural, environmental, and life sciences to advance the public good. Current priority research areas include: prosperity and sustainability of urban and rural agricultural industries; sustaining healthy ecosystems and conserving our natural resources; improving public health and well-being and enhancing competitiveness.

AgriLife Research reaches far and wide across the State. Our scientists serve throughout 13 research and extension centers located around the state, and out of the 14 academic departments of the College of Agricultural and Life Sciences and 5 academic departments of the College of Veterinary Medicine and Biomedical Sciences, both located at Texas A&M University. We also share scientist appointments with other Texas universities within and outside of the Texas A&M University System. In addition, our statutory regulatory functions support the Texas feed and fertilizer and honeybee industries. Our scientists collaborate with many state and federal agencies and with a wide range of industry partners to carry out our programmatic mission and to maximize our research impacts to the citizens of Texas.

Challenges facing Texas, the nation, and the world are growing and becoming more complex, including the need to develop nutrition-based solutions to diet-related chronic disease; threats to food and water supplies; increasing population and industrial growth pressuring the state's natural resources; and increasing threats from insect-transmitted diseases of humans, livestock and crops. All of these increase the demand for innovative technologies, systems, and management practices to sustain and improve agricultural production and to enhance the quality of natural resources in both rural and urban settings. Continued investment in the state's capacity to conduct research in agriculture, natural resources, and the life sciences is essential if we are to meet the challenges facing Texas.

Innovative solutions are required that will create adaptive agricultural systems capable of meeting changing demands of a growing population today and tomorrow. The development of these systems depends upon scientific discoveries that can be applied and developed into technologies that enhance the resilience of agricultural systems; provide improved health and well-being to citizens; assure the needed food and fiber can be produced; and assure clean water, air, and landscapes.

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Research that is impactful to Texas Citizens and Agricultural Producers

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

The Stover Research group is addressing the connections between food, nutrients and human health using both computational studies and studies in animals and human populations. This research has identified nutrients and genes directly responsible for common birth defects, cancer, and neurodegeneration, which is guiding nutrient fortification food supply policies in the US and globally.

Our researchers developed an approach to better match diets with genetics of individuals that has the potential to reduce the incidence of obesity and metabolic disorders. Application of this research could result in a dramatic reduction in the estimated \$10B in medical costs each year associated with obesity in Texas.

Our wheat breeders used a novel, patent-pending approach to develop specialty, clean-label wheat for the tortilla and flat bread markets through the deletion of specific allergy-related proteins (glutens). The first ever wheat variety designed for this purpose will be released in 2019 or 2020.

The Systems Physiology program identified new spinach varieties through genetic analyses that are suited specifically for organic and conventional farming with enhanced nutritional qualities and yield, reducing production cost by 12-15% due to less fertilizer use, which in turn lowers the risks of environmental damage to groundwater.

Grainberry Cereal, produced and marketed by Silver Palate Industries, is approaching \$10M in annual sales nationwide. This healthy "high antioxidant, reduced glycemic index" cereal is based on Onyx, a black grain sorghum hybrid developed by our breeders. In addition, two additional hybrids were licensed to Silver Palate in 2018 to expand the brand.

Development of improved irrigation scheduling for pecans saved at least three irrigations per season. With an estimated 12,000 acres of pecans in the El Paso County Water Improvement District No. 1, this would translate into a significant impact of 12,000 acre-feet of freshwater savings per year for the district. Using the current irrigation costs, the combined economic impact of water savings by irrigation scheduling and alternative water reuse is about \$1.25 million per year.

Dallas-based researchers developed hybrids of St. Augustine grass that would result in water savings of more than 80% in residential and commercial landscape. Furthermore, zoysia grass hybrids developed by our forage breeders would result in annual savings of over \$94,000 for a golf course currently using creeping bent grass on their fairways by reducing pesticide and nutrient applications. This research is impactful to Texas water resources as well as the residential and commercial landscaping business and residential homeowners.

AgriLife Research has constructed and delivered more than 16,000 rain collection barrels with the help of 6,800 course attendees since 2010. These rain barrels collect over 40 million gallons of rainfall annually, saving North Texas homeowners almost half a million dollars on water bills.

Our researchers have developed methods to measure and monitor residential irrigation. This information has been used to target specific users, develop water budgets and interventions to change irrigation behaviors. Adjustments made based on this research saved more than 335 million gallons of water over 5 years in the pilot community of College Station, Texas. Similar research and water budgets are now being applied in other Texas communities.

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Our breeders developed a new wheat release ('TAM 114') that was planted on 370,950 acres in Texas, Oklahoma, Kansas, and Colorado in 2017. Sought for its excellent yield potential, good disease resistance, and superior milling and baking quality characteristics, acreage of TAM 114 is expected to increase significantly in coming years.

Our cotton breeders developed and released several new varieties with increased fiber length (extra-long staple - ELS). For each penny of fiber quality premium, more than \$40 million of revenue is generated in a given year. Currently, ELS cotton is trading at 28 cents above standard upland quality.

Applying organic matter-derived soil components to watermelon crops has showed an impressive 80% increase in watermelon yield under water deficit conditions and 27% in well-watered conditions.

Two high-priority needs for agricultural and life sciences research for FY 2020-21 have been identified:

Exceptional Item – Connecting Agriculture, People, and Environment for Texas Health and Prosperity - \$34 Million (Biennium)

This program, which will be joint with Texas A&M AgriLife Extension, will connect agriculture, food, and human and animal health thru research and technology development aimed at: 1) better understanding individual human and animal dietary needs to promote health (precision nutrition) and addressing individual plant health to conserve resources (precision agriculture); 2) discovery and development of agricultural products and services that are more responsive to consumer health and needs (responsive agriculture); and 3) development of computational/artificial intelligence models that connect agriculture and human health for data-driven food system decision making (computational models):

- **Precision Technology to Care for Individual Consumers, Plants, and Food Animals.** We now understand that a “healthy diet” varies among individuals much like drug responses differ among individual humans and animals because of many factors, including genetic ancestry, age and disease-state. Thus, much more research is needed to guide policy and dietary advice on a federal level. New point-of-care precision nutrition technologies that measure infectious and chronic disease progression as well as blood nutrient levels will allow individuals working with health specialists in AgriLife Extension to daily monitor their health and nutrition on their smart phones and make the immediate dietary and other behavior changes that improve their personal health in “real time”. Likewise, technology-driven precision agriculture approaches, involving the introduction of drones, robotics, and sensors in agriculture, is enabling rapid diagnosis, prevention and treatment of stressors and disease in individual plants and animals and precise application of nutrients and other inputs. Precision agriculture promises to limit the spread of insect-transmitted diseases, enhance the quality of food, and lower water, pesticide and antibiotic use. We will develop and apply technologies that assess and provide needed inputs (nutrients, antibiotics, pesticides) at the point of care, and that are responsive to the unique needs of an individual plant or animal that directly or indirectly enters the human food supply to maximize plant and animal health, conserve limited resources, and minimize environmental burden.
- **Responsive Agriculture to Better Align Consumer Health and Needs and Agriculture Production.** This will involve the discovery and development of commercial agricultural products that are responsive to societal needs, consumer demands and waste reduction. We will use traditional techniques such as breeding and genomics to develop food and feed that have enhanced nutritional value, higher yield potential, and greater resistance to biological and environmental stresses (e.g. drought and heat tolerant turf and crops, and alternatives to antibiotics for livestock health). Examples of new products could include: Low-gluten foods, enhanced agricultural products (nutrient, flavor, texture consistency, higher quality and more durable fibers), developing new Texas-based agriculture niches that mimic the benefits of Mediterranean agriculture, and foods that align with USDA Dietary Guidelines.

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- Computational/artificial intelligence models for Data-driven Decisions. We will develop new measures and data sets and analyze big data to create the evidence-base necessary to support policy decisions on dietary guidelines and agriculture/food system production. These data driven decisions aim to improve human health, the environment, and the economy. Our current approach to providing scientific evidence for decision making on federal (and state and local) policies, including the Dietary Guidelines for Americans, is too frequently informed by research focused along narrow academic disciplines. This multidisciplinary approach and collaboration on research [and education/outreach efforts] across agricultural production, food, and nutrition and health systems will improve the information available to decision makers to have a positive difference on human health and chronic disease. The era of big data and computational data integration approaches will allow us to provide holistic scientific information to decision makers. This research will develop the evidence-base connecting agriculture and food policy with a more science-informed policy that will reduce health care costs and improve other health-related outcomes.

Agriculture to date has been an unrealized opportunity to reduce substantially diet-related chronic diseases, which cost the US economy \$1 trillion annually, with 50% of United States adults being treated for a chronic disease. Texas is above the national average; where over 65% of adults and 35% of adolescents are overweight or obese; leading to heart disease, stroke, type 2 diabetes, and some cancers. Collecting the evidence-base that connects foods and nutrient intakes to health promotion and chronic disease prevention across the life span is a major gap to setting future nutrient-based and food-based requirements. Guidance from nutrition experts regarding the desired composition and quality measures for future commodity production would be of value to Texas producers. Implementation of these three integrated emphasis areas will establish Texas as a model for national agriculture production that supports healthy agricultural economies, healthy environments, and healthy people. It will also provide a global model for sustainable agriculture and health care that address anticipated population growth and associated nutritional needs in the decades to come. Texas will be a model for the world on how to lower diet-related health care costs through responsive agriculture.

Exceptional Item – Growing a Healthy and Sustainable Texas Seafood Industry - \$4 Million (Biennium)

The economic well-being of coastal Texas communities depends on seafood. Commercial fishing for shrimp and oysters (Texas' largest fisheries) contribute about \$460M in total economic impact to the State's economy every year. Although highly valuable, these activities do not meet the ever-increasing demand for seafood. At present, approximately 90% of seafood in the U.S. is imported, resulting in a \$14B trade deficit. To compound this problem, the supply side of the Texas seafood industry was heavily damaged by a series of catastrophic environmental events including Hurricane Harvey.

This program, which will be joint with Texas A&M Corpus Christi, will develop innovative technologies in aquaculture production to stabilize and expand the Texas seafood industry and provide a sustainable pathway to economic resilience for coastal communities. We will create innovative aquaculture production methodologies; will develop breeding programs for economically-important marine species such as shrimp, oysters, finfish, and crabs with enhanced traits such as disease resistance to give Texas a competitive boost in terms of seafood production and market saturation and to assure supply stability under diverse conditions; and will improve the health of coastal waters by linking aquaculture systems with natural marine environments and developing collaborative programs with environmental organizations such as Texas OneGulf.

Agency Approach to 10% Budget Reduction

A 10% budget reduction would significantly threaten the research programs of the agency. Since measures have been taken over the past biennia to reprioritize the programs to meet the needs of the people of Texas, budget reductions to the agency would negatively impact these programs. Budget reductions would be implemented by reducing allocations to programs using performance-based criteria reflecting research outputs such as publications, extramural grant funding, and contributions to the agency strategic plan. Reductions within each unit will be administered by individual unit heads in consultation with the agency leadership.

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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 (FY2017) including amounts by the Texas A&M Research Foundation is as follows:

Fiscal Year 2017

Indirect Costs Earned on Texas A&M AgriLife Research Administered Contracts and Grants	\$15,515,446
Indirect Costs Earned on Research Foundation Administered Contracts and Grants for Texas A&M AgriLife Research	\$755,212
-Sponsored Research Services Assessment	(\$2,887,396)
Total Earnings of Indirect Costs on Texas A&M AgriLife Research and Research Foundation Projects	\$13,383,262

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.

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

Base Funding – Maintaining an equitable, reliable, and predictable source of funding for higher education is critical to allow our institutions to plan and grow, teach and support our students through to graduation, and pursue excellence. This base funding is provided by the State through both formula and non-formula support.

Formula funding, which accounts for 80 percent of our institutions' net GR appropriations, supports the core instructional, operational and infrastructure costs at our institutions and is not keeping pace on a per student basis as enrollments grow. And that is before considering inflation. Consistent formula appropriations that fund student enrollment growth and inflation are needed to avoid adverse impacts on students' success. Our highest priority is additional funding in the formulas to cover student enrollment growth through the spring 2019 semester. Any additional funding you can provide through the formulas to increase the rates to cover the cost of inflation on the state's share of the cost of educating students will help to offset pressure on the portion of core costs borne by tuition .

Until formula funding can keep pace with enrollment growth and inflation, non-formula support remains a critical source of base funding. The Legislature has already enacted two recent major step downs on non-formula support items. For the general academics, these items were cut by approximately one-third last session. These cuts are on top of the 25 percent reductions in special items made during the 2011 session. We request that non-formula support items be maintained at current levels in the upcoming biennium.

We also request consideration of expanding the Small Institution Supplement – both in lengthening the runway to include institutions up to 20,000 headcount and increasing the amount of funding provided through this formula supplement. Institutions with fewer than 20,000 students do not have the economies of scale of a research or emerging research institution and therefore are not able to operate on the formula-only funding. Additional funding through this mechanism could be an important tool in getting institutions to a point of financial stability as they grow to the 20,000 student enrollment.

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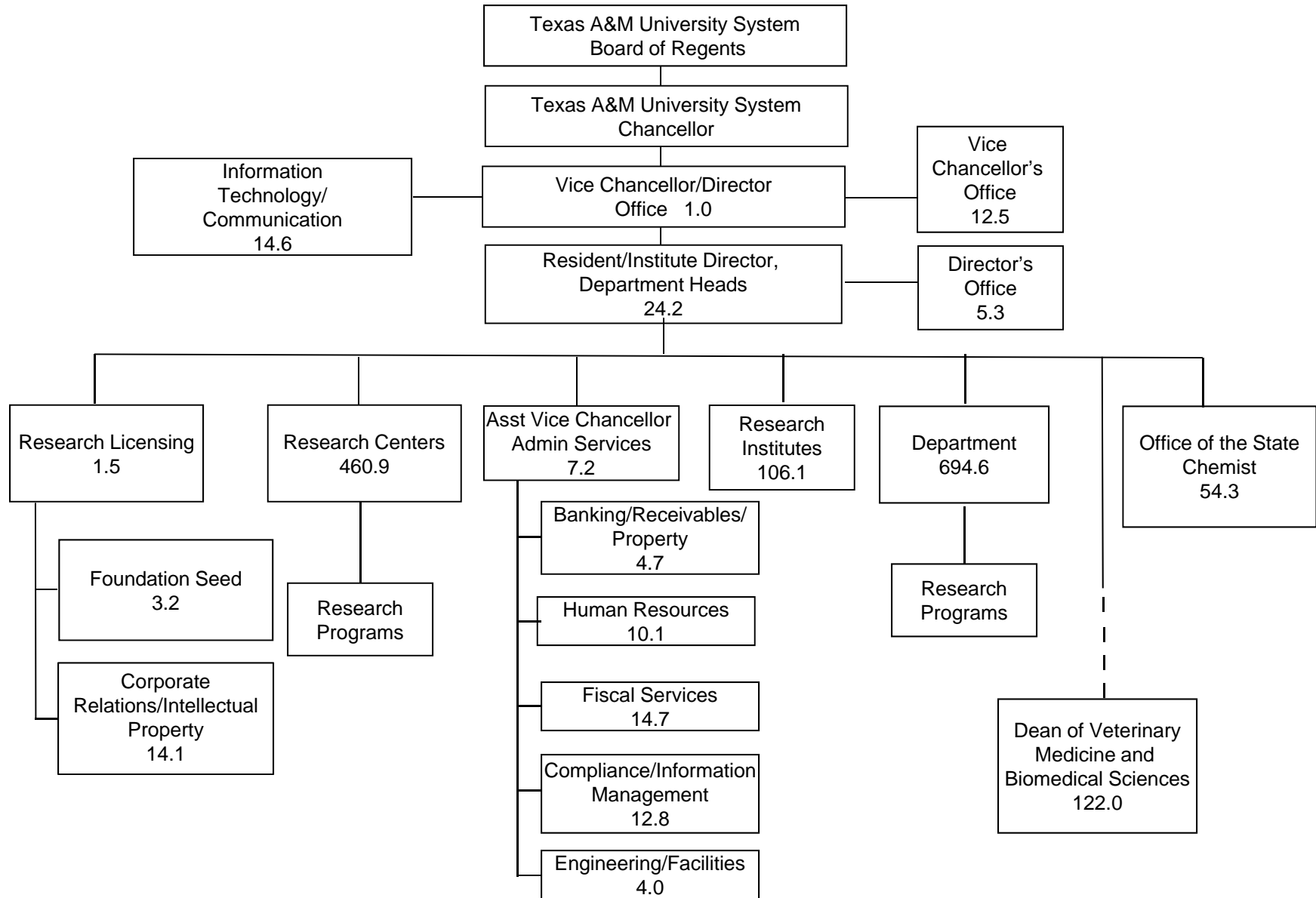
Even though the A&M Agencies do not have an operations formula, they need base funding support much in the same manner as the formulas that provide basic, on-going support for the academics and health related institutions.

Outcomes Based Funding - Our Board is increasingly incorporating performance and outcomes into our internal budget review processes. We welcome a continued dialog on this issue during the legislative session. However, we believe there are several fundamentals that are important in consideration of any performance funding system:

- Any performance funding should be an incentive bonus on top of current formula funding. Again, formula funding is not keeping pace on a per student basis as enrollments grow. Reallocating existing formula funding for performance will negatively impact some of the very institutions that performance funding is trying to incentivize.
- A fundamental consideration with any performance funding model is the need to avoid penalizing institutions already performing at a high level vs. putting in place a system that rewards those that have room to improve.
- Any performance funding model should be implemented over an extended period.

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

Student Financial Aid – We request increased support for student financial aid because it is vitally important for our students and families and will help students graduate with lower debt. However, since it is a method of paying for tuition and fees and does not increase much needed funding for the universities, we request increases to TEXAS grants and other financial aid programs be made in conjunction with funding the formula that provides the state's share of the costs of educating students.



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

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Budget Overview - Biennial Amounts
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 Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21	
Goal: 1. Agricultural and Life Sciences Research												
1.1.1. Agricultural/Life Sciences Research	79,645,920	79,558,989	911,424	911,424	15,688,533	15,699,504	2,278,706	2,282,506	98,524,583	98,452,423	38,000,000	
Total, Goal	79,645,920	79,558,989	911,424	911,424	15,688,533	15,699,504	2,278,706	2,282,506	98,524,583	98,452,423	38,000,000	
Goal: 2. Provide Regulatory Services												
2.1.1. Honey Bee Regulation	531,414	538,514							531,414	538,514		
2.2.1. Feed And Fertilizer Program							9,522,144	9,502,609	9,522,144	9,502,609		
Total, Goal	531,414	538,514					9,522,144	9,502,609	10,053,558	10,041,123		
Goal: 3. Maintain Staff Benefits Program for Eligible Employees and Retirees												
3.1.1. Staff Group Insurance					1,399,950	1,400,000	957,383	958,000	2,357,333	2,358,000		
3.1.2. Workers' Comp Insurance	307,383	310,426			54,702	55,244	23,318	23,340	385,403	389,010		
3.1.3. Unemployment Insurance	38,082	38,366			43,437	43,760	18,363	18,336	99,882	100,462		
3.1.4. Oasi					983,128	992,862	438,196	439,070	1,421,324	1,431,932		
Total, Goal	345,465	348,792			2,481,217	2,491,866	1,437,260	1,438,746	4,263,942	4,279,404		
Goal: 4. Indirect Administration												
4.1.1. Indirect Administration	10,652,220	10,728,724			143,290	121,670	514,396	528,645	11,309,906	11,379,039		
4.1.2. Infrastructure Support In Brazos Co	12,562,289								12,562,289			
4.1.3. Infrastruct Supp Outside Brazos Co	6,353,708								6,353,708			
Total, Goal	29,568,217	10,728,724			143,290	121,670	514,396	528,645	30,225,903	11,379,039		
Total, Agency	110,091,016	91,175,019	911,424	911,424	18,313,040	18,313,040	13,752,506	13,752,506	143,067,986	124,151,989	38,000,000	
Total FTEs									776.0	776.0	17.0	

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Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Agricultural and Life Sciences Research					
1 <i>Increase Tech and Research Enhancements for Plant/Animal Systems</i>					
1 AGRICULTURAL/LIFE SCIENCES RESEARCH	50,920,765	49,174,856	49,349,727	49,267,791	49,184,632
2 FEEDYARD BEEF CATTLE PRODUCTION	363,374	0	0	0	0
TOTAL, GOAL 1	\$51,284,139	\$49,174,856	\$49,349,727	\$49,267,791	\$49,184,632
2 Provide Regulatory Services					
1 <i>Increase Participation in the European Honey Bee Certification Program</i>					
1 HONEY BEE REGULATION	268,381	265,707	265,707	268,062	270,452
2 <i>Assure Feed/Fertilizer Products Conform to Feed/Fertilizer Law & Rules</i>					
1 FEED AND FERTILIZER PROGRAM	4,945,969	4,764,995	4,757,149	4,753,273	4,749,336
TOTAL, GOAL 2	\$5,214,350	\$5,030,702	\$5,022,856	\$5,021,335	\$5,019,788
3 Maintain Staff Benefits Program for Eligible Employees and Retirees					
1 <i>Provide Staff Benefits to Eligible Employees and Retirees</i>					

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 STAFF GROUP INSURANCE	1,133,573	1,178,333	1,179,000	1,179,000	1,179,000
2 WORKERS' COMP INSURANCE	191,435	190,898	194,505	194,505	194,505
3 UNEMPLOYMENT INSURANCE	42,209	49,651	50,231	50,231	50,231
4 OASI	724,687	705,358	715,966	715,966	715,966
TOTAL, GOAL 3	\$2,091,904	\$2,124,240	\$2,139,702	\$2,139,702	\$2,139,702
4 Indirect Administration					
1 Indirect Administration					
1 INDIRECT ADMINISTRATION	5,446,313	5,746,197	5,563,709	5,647,166	5,731,873
2 INFRASTRUCTURE SUPPORT IN BRAZOS CO (1)	5,658,922	6,281,144	6,281,145	0	0
3 INFRASTRUCT SUPP OUTSIDE BRAZOS CO	3,163,394	3,176,854	3,176,854	0	0
TOTAL, GOAL 4	\$14,268,629	\$15,204,195	\$15,021,708	\$5,647,166	\$5,731,873
TOTAL, AGENCY STRATEGY REQUEST	\$72,859,022	\$71,533,993	\$71,533,993	\$62,075,994	\$62,075,995

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$72,859,022	\$71,533,993	\$71,533,993	\$62,075,994	\$62,075,995

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

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Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	56,385,633	55,045,508	55,045,508	45,587,509	45,587,510
SUBTOTAL	\$56,385,633	\$55,045,508	\$55,045,508	\$45,587,509	\$45,587,510
General Revenue Dedicated Funds:					
151 Clean Air Account	474,700	455,712	455,712	455,712	455,712
SUBTOTAL	\$474,700	\$455,712	\$455,712	\$455,712	\$455,712
Federal Funds:					
555 Federal Funds	9,082,427	9,156,520	9,156,520	9,156,520	9,156,520
SUBTOTAL	\$9,082,427	\$9,156,520	\$9,156,520	\$9,156,520	\$9,156,520
Other Funds:					
58 Feed Control Fd - Local, estimated	4,645,278	4,510,000	4,510,000	4,510,000	4,510,000
760 Sales FDS-Agric Exp Stat, estimated	738,375	852,503	852,503	852,503	852,503
762 Fertilizer Control Fund, estimated	1,243,859	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	\$6,916,262	\$6,876,253	\$6,876,253	\$6,876,253	\$6,876,253
TOTAL, METHOD OF FINANCING	\$72,859,022	\$71,533,993	\$71,533,993	\$62,075,994	\$62,075,995

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

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

556 Texas A&M AgriLife Research

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
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2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 9:03:54AM

Agency code: 556	Agency name: Texas A&M AgriLife Research				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2016-17 GAA)	\$56,672,679	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$55,045,508	\$55,045,508	\$45,587,509	\$45,587,510
<i>LAPSED APPROPRIATIONS</i>					
Savings due to Hiring Freeze	\$(287,046)	\$0	\$0	\$0	\$0
TOTAL, General Revenue Fund	\$56,385,633	\$55,045,508	\$55,045,508	\$45,587,509	\$45,587,510
TOTAL, ALL GENERAL REVENUE	\$56,385,633	\$55,045,508	\$55,045,508	\$45,587,509	\$45,587,510

GENERAL REVENUE FUND - DEDICATED

151 GR Dedicated - Clean Air Account No. 151

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA)

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 9:03:54AM

Agency code: 556		Agency name: Texas A&M AgriLife Research				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE FUND - DEDICATED</u>						
		\$474,700	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)					
		\$0	\$455,712	\$455,712	\$455,712	\$455,712
TOTAL,	GR Dedicated - Clean Air Account No. 151					
		\$474,700	\$455,712	\$455,712	\$455,712	\$455,712
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED					
		\$474,700	\$455,712	\$455,712	\$455,712	\$455,712
TOTAL,	GR & GR-DEDICATED FUNDS					
		\$56,860,333	\$55,501,220	\$55,501,220	\$46,043,221	\$46,043,222
<u>FEDERAL FUNDS</u>						
<u>555</u> Federal Funds						
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2016-17 GAA)					
		\$9,245,070	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)					
		\$0	\$9,156,520	\$9,156,520	\$9,156,520	\$9,156,520
<i>RIDER APPROPRIATION</i>						

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 9:03:54AM

Agency code: 556	Agency name: Texas A&M AgriLife Research					
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>FEDERAL FUNDS</u>						
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA)						
		\$ (162,643)	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL, Federal Funds		\$9,082,427	\$9,156,520	\$9,156,520	\$9,156,520	\$9,156,520
TOTAL, ALL FEDERAL FUNDS		\$9,082,427	\$9,156,520	\$9,156,520	\$9,156,520	\$9,156,520

OTHER FUNDS

58 Feed Control Fund - Local No. 058

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2018-19 GAA)						
		\$ 0	\$ 4,510,000	\$ 4,510,000	\$ 4,510,000	\$ 4,510,000
Regular Appropriations from MOF Table (2016-17 GAA)						
		\$ 4,510,000	\$ 0	\$ 0	\$ 0	\$ 0
<i>BASE ADJUSTMENT</i>						
Adjustment to Actual						
		\$ 135,278	\$ 0	\$ 0	\$ 0	\$ 0

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 9:03:54AM

Agency code: 556		Agency name: Texas A&M AgriLife Research				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>OTHER FUNDS</u>						
TOTAL,	Feed Control Fund - Local No. 058	\$4,645,278	\$4,510,000	\$4,510,000	\$4,510,000	\$4,510,000
<u>760</u>	Sales Funds - Agricultural Experiment Station					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2016-17 GAA)	\$852,503	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$852,503	\$852,503	\$852,503	\$852,503
	<i>BASE ADJUSTMENT</i>					
	Adjustment to Actuals	\$(114,128)	\$0	\$0	\$0	\$0
TOTAL,	Sales Funds - Agricultural Experiment Station	\$738,375	\$852,503	\$852,503	\$852,503	\$852,503
<u>762</u>	Fertilizer Control Fund					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$1,225,000	\$1,225,000	\$1,225,000	\$1,225,000

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
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8/3/2018 9:03:54AM

Agency code: 556		Agency name: Texas A&M AgriLife Research				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>OTHER FUNDS</u>						
	Regular Appropriations from MOF Table (2016-17 GAA)	\$1,225,000	\$0	\$0	\$0	\$0
<i>BASE ADJUSTMENT</i>						
	Adjustments to Actuals	\$18,859	\$0	\$0	\$0	\$0
TOTAL,	Fertilizer Control Fund	\$1,243,859	\$1,225,000	\$1,225,000	\$1,225,000	\$1,225,000
<u>8089</u>	Indirect Cost Recovery, Locally Held, estimated					
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2016-17 GAA)	\$288,750	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$288,750	\$288,750	\$288,750	\$288,750
TOTAL,	Indirect Cost Recovery, Locally Held, estimated	\$288,750	\$288,750	\$288,750	\$288,750	\$288,750
TOTAL, ALL	OTHER FUNDS	\$6,916,262	\$6,876,253	\$6,876,253	\$6,876,253	\$6,876,253

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 9:03:54AM

Agency code: 556	Agency name: Texas A&M AgriLife Research				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GRAND TOTAL	\$72,859,022	\$71,533,993	\$71,533,993	\$62,075,994	\$62,075,995

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA)	989.7	0.0	0.0	0.0	0.0
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Regular Appropriations from MOF Table (2018-19 GAA)	0.0	759.1	759.1	776.0	776.0
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RIDER APPROPRIATION

Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2018-19 GAA)	0.0	16.9	16.9	0.0	0.0
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LAPSED APPROPRIATIONS

Due To Hiring Freeze	(25.4)	0.0	0.0	0.0	0.0
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UNAUTHORIZED NUMBER OVER (BELOW) CAP

Adjustment to Actuals	(192.5)	0.0	0.0	0.0	0.0
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TOTAL, ADJUSTED FTES	771.8	776.0	776.0	776.0	776.0
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2.B. Summary of Base Request by Method of Finance
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 9:03:54AM

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
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**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

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2.C. Summary of Base Request by Object of Expense
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 9:03:55AM

556 Texas A&M AgriLife Research

OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	\$33,387,016	\$33,901,242	\$34,282,675	\$33,413,092	\$33,914,287
1002 OTHER PERSONNEL COSTS	\$3,216,688	\$3,229,432	\$3,288,583	\$3,327,172	\$3,366,340
1010 PROFESSIONAL SALARIES	\$17,697,043	\$18,050,058	\$18,411,668	\$18,687,844	\$18,968,160
2001 PROFESSIONAL FEES AND SERVICES	\$500,171	\$498,186	\$501,075	\$501,000	\$501,000
2002 FUELS AND LUBRICANTS	\$244,287	\$224,818	\$219,500	\$211,500	\$211,500
2003 CONSUMABLE SUPPLIES	\$836,800	\$752,853	\$764,500	\$740,500	\$740,500
2004 UTILITIES	\$3,076,069	\$3,128,610	\$3,141,300	\$86,300	\$86,300
2005 TRAVEL	\$403,855	\$345,194	\$345,000	\$345,000	\$345,000
2006 RENT - BUILDING	\$8,862	\$3,718	\$6,250	\$6,250	\$6,250
2007 RENT - MACHINE AND OTHER	\$155,960	\$126,911	\$130,100	\$130,100	\$130,100
2009 OTHER OPERATING EXPENSE	\$10,005,420	\$10,477,802	\$9,554,093	\$3,843,794	\$2,973,116
3001 CLIENT SERVICES	\$15,965	\$12,399	\$10,500	\$10,500	\$10,500
4000 GRANTS	\$461,340	\$372,942	\$372,942	\$372,942	\$372,942
5000 CAPITAL EXPENDITURES	\$2,849,546	\$409,828	\$505,807	\$400,000	\$450,000
OOE Total (Excluding Riders)	\$72,859,022	\$71,533,993	\$71,533,993	\$62,075,994	\$62,075,995
OOE Total (Riders)					
Grand Total	\$72,859,022	\$71,533,993	\$71,533,993	\$62,075,994	\$62,075,995

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2.D. Summary of Base Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/3/2018 9:03:55AM

556 Texas A&M AgriLife Research

Goal/ Objective / Outcome	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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					
	-3.40%	2.00%	2.00%	2.00%	2.00%
2 Provide Regulatory Services					
2 Assure Feed/Fertilizer Products Conform to Feed/Fertilizer Law & Rules					
1 Change in Violation Rates - Feed and Fertilizer Program					
	-0.37%	0.00%	0.00%	0.00%	0.00%

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2.E. Summary of Exceptional Items Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2018
 TIME : 9:03:55AM

Agency code: 556

Agency name: Texas A&M AgriLife Research

Priority	Item	2020			2021			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Connecting Agriculture and Health	\$17,000,000	\$17,000,000	15.0	\$17,000,000	\$17,000,000	15.0	\$34,000,000	\$34,000,000
2	Growing a Healthy Seafood Industry	\$2,000,000	\$2,000,000	2.0	\$2,000,000	\$2,000,000	2.0	\$4,000,000	\$4,000,000
Total, Exceptional Items Request		\$19,000,000	\$19,000,000	17.0	\$19,000,000	\$19,000,000	17.0	\$38,000,000	\$38,000,000

Method of Financing

General Revenue	\$19,000,000	\$19,000,000		\$19,000,000	\$19,000,000		\$38,000,000	\$38,000,000
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$19,000,000	\$19,000,000		\$19,000,000	\$19,000,000		\$38,000,000	\$38,000,000

Full Time Equivalent Positions

17.0

17.0

Number of 100% Federally Funded FTEs

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2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/3/2018

TIME : 9:03:55AM

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

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
1 Agricultural and Life Sciences Research						
1 <i>Increase Tech and Research Enhancements for Plant/Animal Systems</i>						
1 AGRICULTURAL/LIFE SCIENCES RESEARCH	\$49,267,791	\$49,184,632	\$19,000,000	\$19,000,000	\$68,267,791	\$68,184,632
2 FEEDYARD BEEF CATTLE PRODUCTION	0	0	0	0	0	0
TOTAL, GOAL 1	\$49,267,791	\$49,184,632	\$19,000,000	\$19,000,000	\$68,267,791	\$68,184,632
2 Provide Regulatory Services						
1 <i>Increase Participation in the European Honey Bee Certification Pro</i>						
1 HONEY BEE REGULATION	268,062	270,452	0	0	268,062	270,452
2 <i>Assure Feed/Fertilizer Products Conform to Feed/Fertilizer Law & R</i>						
1 FEED AND FERTILIZER PROGRAM	4,753,273	4,749,336	0	0	4,753,273	4,749,336
TOTAL, GOAL 2	\$5,021,335	\$5,019,788	\$0	\$0	\$5,021,335	\$5,019,788
3 Maintain Staff Benefits Program for Eligible Employees and Retirees						
1 <i>Provide Staff Benefits to Eligible Employees and Retirees</i>						
1 STAFF GROUP INSURANCE	1,179,000	1,179,000	0	0	1,179,000	1,179,000
2 WORKERS' COMP INSURANCE	194,505	194,505	0	0	194,505	194,505
3 UNEMPLOYMENT INSURANCE	50,231	50,231	0	0	50,231	50,231
4 OASI	715,966	715,966	0	0	715,966	715,966
TOTAL, GOAL 3	\$2,139,702	\$2,139,702	\$0	\$0	\$2,139,702	\$2,139,702

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/3/2018
 TIME : 9:03:55AM

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

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
4 Indirect Administration						
1 Indirect Administration						
1 INDIRECT ADMINISTRATION	\$5,647,166	\$5,731,873	\$0	\$0	\$5,647,166	\$5,731,873
2 INFRASTRUCTURE SUPPORT IN BRAZOS CO	0	0	0	0	0	0
3 INFRASTRUCT SUPP OUTSIDE BRAZOS CO	0	0	0	0	0	0
TOTAL, GOAL 4	\$5,647,166	\$5,731,873	\$0	\$0	\$5,647,166	\$5,731,873
TOTAL, AGENCY STRATEGY REQUEST	\$62,075,994	\$62,075,995	\$19,000,000	\$19,000,000	\$81,075,994	\$81,075,995
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$62,075,994	\$62,075,995	\$19,000,000	\$19,000,000	\$81,075,994	\$81,075,995

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/3/2018
 TIME : 9:03:55AM

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

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
General Revenue Funds:						
1 General Revenue Fund	\$45,587,509	\$45,587,510	\$19,000,000	\$19,000,000	\$64,587,509	\$64,587,510
	\$45,587,509	\$45,587,510	\$19,000,000	\$19,000,000	\$64,587,509	\$64,587,510
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	9,156,520	9,156,520	0	0	9,156,520	9,156,520
	\$9,156,520	\$9,156,520	\$0	\$0	\$9,156,520	\$9,156,520
Other Funds:						
58 Feed Control Fd - Local, estimated	4,510,000	4,510,000	0	0	4,510,000	4,510,000
760 Sales FDS-Agric Exp Stat, estimated	852,503	852,503	0	0	852,503	852,503
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
	\$6,876,253	\$6,876,253	\$0	\$0	\$6,876,253	\$6,876,253
TOTAL, METHOD OF FINANCING	\$62,075,994	\$62,075,995	\$19,000,000	\$19,000,000	\$81,075,994	\$81,075,995
FULL TIME EQUIVALENT POSITIONS	776.0	776.0	17.0	17.0	793.0	793.0

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2.G. Summary of Total Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/3/2018
 Time: 9:03:55AM

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

Goal/ Objective / Outcome

		BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
1	Agricultural and Life Sciences Research						
1	<i>Increase Tech and Research Enhancements for Plant/Animal Systems</i>						
KEY	1 % Change in Number of Patents, Disclosures, and Licenses						
		2.00%	2.00%			2.00%	2.00%
2	Provide Regulatory Services						
2	<i>Assure Feed/Fertilizer Products Conform to Feed/Fertilizer Law & Rules</i>						
	1 Change in Violation Rates - Feed and Fertilizer Program						
		0.00%	0.00%			0.00%	0.00%

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

DATE: 8/3/2018

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Automated Budget and Evaluation System of Texas (ABEST)

TIME: 9:03:55AM

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

GR Baseline Request Limit = \$91,175,019

GR-D Baseline Request Limit = \$911,424

Strategy/Strategy Option/Rider				2020 Funds				2021 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded							
Strategy: 1 - 1 - 1 Conduct Agricultural and Life Sciences Research														
621.6	49,267,791	39,820,621	455,712	621.6	49,184,632	39,738,368	455,712		79,558,989	911,424				
Strategy: 2 - 1 - 1 Control Diseases/Pest of EHB & Reduce Impact of AHB thru Regulation														
4.2	268,062	268,062	0	4.2	270,452	270,452	0		80,097,503	911,424				
Strategy: 2 - 2 - 1 Monitor and Evaluate Products Distributed in the State														
51.1	4,753,273	0	0	51.1	4,749,336	0	0		80,097,503	911,424				
Strategy: 3 - 1 - 1 Provide Funding for Staff Group Insurance Premiums														
0.0	1,179,000	0	0	0.0	1,179,000	0	0		80,097,503	911,424				
Strategy: 3 - 1 - 2 Provide Funding for Workers' Compensation Insurance														
0.0	194,505	155,213	0	0.0	194,505	155,213	0		80,407,929	911,424				
Strategy: 3 - 1 - 3 Provide Funding for Unemployment Insurance														
0.0	50,231	19,183	0	0.0	50,231	19,183	0		80,446,295	911,424				
Strategy: 3 - 1 - 4 Provide Funding for OASI														
0.0	715,966	0	0	0.0	715,966	0	0		80,446,295	911,424				
Strategy: 4 - 1 - 1 Indirect Administration														
65.5	5,647,166	5,324,430	0	65.5	5,731,873	5,404,294	0		91,175,019	911,424				
Strategy: 4 - 1 - 3 Infrastructure Support - Outside Brazos County														
33.6	0	0	0	33.6	0	0	0		91,175,019	911,424				
776.0				776.0				*****GR Baseline Request Limit=\$91,175,019*****						

Excp Item: 1 **Connecting Agriculture, People, and Environment for Texas Health and Prosperity**
 15.0 17,000,000 17,000,000 0 15.0 17,000,000 17,000,000 0 125,175,019 911,424

Strategy Detail for Excp Item: 1												
Strategy: 1 - 1 - 1 Conduct Agricultural and Life Sciences Research												
15.0	17,000,000	17,000,000	0	15.0	17,000,000	17,000,000	0					

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

DATE: 8/3/2018

86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

TIME: 9:03:55AM

Agency code:

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

GR Baseline Request Limit = \$91,175,019

GR-D Baseline Request Limit = \$911,424

Strategy/Strategy Option/Rider

2020 Funds

2021 Funds

**Biennial
Cumulative GR**

**Biennial
Cumulative Ded**

Page #

2020 Funds		2021 Funds		2020 Funds		2021 Funds		Biennial Cumulative GR	Biennial Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Excp Item: 2 Growing a Healthy and Sustainable Texas Seafood Industry										
2.0	2,000,000	2,000,000	0	2.0	2,000,000	2,000,000	0	129,175,019	911,424	_____
Strategy Detail for Excp Item: 2										
Strategy: 1 - 1 - 1 Conduct Agricultural and Life Sciences Research										
2.0	2,000,000	2,000,000	0	2.0	2,000,000	2,000,000	0			
793.0	\$81,075,994	\$64,587,509	\$455,712	793.0	\$81,075,995	\$64,587,510	455,712			

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

556 Texas A&M AgriLife Research

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Number of Scientific Publications	1,902.00	1,951.00	1,950.00	1,950.00	1,950.00
2	Number of Research Projects	500.00	500.00	500.00	500.00	500.00
3	Number of Patents, Disclosures, and Licenses	169.00	172.00	176.00	179.00	183.00
Efficiency Measures:						
1	Ratio of General Revenue Funds to Sponsored Research Funds	1.50	1.64	1.69	1.68	1.68
Explanatory/Input Measures:						
KEY 1	Amount of External Sponsor Support	84,417,364.00	90,000,000.00	92,500,000.00	92,500,000.00	92,500,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$23,597,504	\$24,069,454	\$24,550,843	\$24,919,106	\$25,292,892
1002	OTHER PERSONNEL COSTS	\$2,175,197	\$2,218,701	\$2,263,075	\$2,297,021	\$2,331,476
1010	PROFESSIONAL SALARIES	\$17,420,458	\$17,768,867	\$18,124,245	\$18,396,109	\$18,672,050
2001	PROFESSIONAL FEES AND SERVICES	\$495,862	\$497,268	\$500,000	\$500,000	\$500,000
2002	FUELS AND LUBRICANTS	\$200,756	\$175,034	\$175,000	\$175,000	\$175,000
2003	CONSUMABLE SUPPLIES	\$562,324	\$542,051	\$550,000	\$550,000	\$550,000
2004	UTILITIES	\$59,645	\$60,534	\$60,000	\$60,000	\$60,000
2005	TRAVEL	\$222,891	\$201,310	\$200,000	\$200,000	\$200,000

3.A. Strategy Request
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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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
2006	RENT - BUILDING	\$6,275	\$2,759	\$5,000	\$5,000	\$5,000
2007	RENT - MACHINE AND OTHER	\$122,013	\$96,823	\$100,000	\$100,000	\$100,000
2009	OTHER OPERATING EXPENSE	\$2,918,720	\$2,748,933	\$2,038,122	\$1,282,113	\$514,772
3001	CLIENT SERVICES	\$10,027	\$10,352	\$10,500	\$10,500	\$10,500
4000	GRANTS	\$461,340	\$372,942	\$372,942	\$372,942	\$372,942
5000	CAPITAL EXPENDITURES	\$2,667,753	\$409,828	\$400,000	\$400,000	\$400,000
TOTAL, OBJECT OF EXPENSE		\$50,920,765	\$49,174,856	\$49,349,727	\$49,267,791	\$49,184,632
Method of Financing:						
1	General Revenue Fund	\$41,712,964	\$39,744,255	\$39,901,665	\$39,820,621	\$39,738,368
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$41,712,964	\$39,744,255	\$39,901,665	\$39,820,621	\$39,738,368
Method of Financing:						
151	Clean Air Account	\$474,700	\$455,712	\$455,712	\$455,712	\$455,712
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$474,700	\$455,712	\$455,712	\$455,712	\$455,712
Method of Financing:						
555	Federal Funds					
	10.202.000 Cooperative Forestry Res	\$462,469	\$484,648	\$484,648	\$484,648	\$484,648

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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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	10.203.000 Payments to Agricultural	\$7,249,106	\$7,352,788	\$7,366,449	\$7,365,557	\$7,364,651
CFDA Subtotal, Fund	555	\$7,711,575	\$7,837,436	\$7,851,097	\$7,850,205	\$7,849,299
SUBTOTAL, MOF (FEDERAL FUNDS)		\$7,711,575	\$7,837,436	\$7,851,097	\$7,850,205	\$7,849,299
Method of Financing:						
760	Sales FDS-Agric Exp Stat, estimated	\$732,776	\$848,703	\$852,503	\$852,503	\$852,503
8089	Indirect Cost Recov, Loc Held, est	\$288,750	\$288,750	\$288,750	\$288,750	\$288,750
SUBTOTAL, MOF (OTHER FUNDS)		\$1,021,526	\$1,137,453	\$1,141,253	\$1,141,253	\$1,141,253
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$49,267,791	\$49,184,632
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$50,920,765	\$49,174,856	\$49,349,727	\$49,267,791	\$49,184,632
FULL TIME EQUIVALENT POSITIONS:		615.0	620.8	621.6	621.6	621.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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GOAL: 1 Agricultural and Life Sciences Research
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External factors affecting this strategy include the availability of funding from external sources (e.g. industry and federal and state government agencies), increases in operating costs, new federal regulations, climatic conditions, and commodity prices.

Internal factors impacting this strategy include budget reductions resulting in lower salaries and loss of key research scientists and staff to other employers , lack of fiscal resources to ensure proper scientific equipment is available, and programmatic and fiscal redirections in response to our Strategic Plan that outlines our goals and objectives and in response to constituent input.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$98,524,583	\$98,452,423	\$ (72,160)	\$ (72,160)	Due to shift of funds across strategies.
			\$ (72,160)	Total of Explanation of Biennial Change

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556 Texas A&M AgriLife Research

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$112,692	\$0	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$18,782	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$3,428	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$4,548	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$50,121	\$0	\$0	\$0	\$0
2005	TRAVEL	\$363	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$3,176	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$155,574	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$14,690	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$363,374	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$363,374	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$363,374	\$0	\$0	\$0	\$0

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556 Texas A&M AgriLife Research

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$363,374	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		3.8	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External factors affecting this strategy include volatile prices for corn and fuel that could affect the quantity of distiller's grains available for feeding, continued cooperation from our research and industry partners, and federal legislation affecting fuel ethanol standards.
 Internal factors affecting this strategy include our ability to continue to form effective teams of key faculty inside and outside the Texas A & M System to focus on this problem, and lower salaries affecting employee recruitment and retention.

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0	\$0	Total of Explanation of Biennial Change

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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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Number of Bee Colonies Inspected	301,313.00	218,493.00	185,000.00	185,000.00	185,000.00
KEY 2	Number of Apiaries Inspected	180.00	183.00	185.00	185.00	185.00
Efficiency Measures:						
1	Regulatory Cost Per Inspector Per Colony Inspected	0.30	0.41	0.48	0.48	0.49
Objects of Expense:						
1001	SALARIES AND WAGES	\$191,729	\$154,546	\$157,000	\$159,355	\$161,745
2002	FUELS AND LUBRICANTS	\$3,596	\$3,540	\$3,500	\$3,500	\$3,500
2003	CONSUMABLE SUPPLIES	\$1,729	\$325	\$500	\$500	\$500
2004	UTILITIES	\$3,447	\$3,295	\$3,300	\$3,300	\$3,300
2005	TRAVEL	\$13,438	\$3,372	\$5,000	\$5,000	\$5,000
2007	RENT - MACHINE AND OTHER	\$110	\$80	\$100	\$100	\$100
2009	OTHER OPERATING EXPENSE	\$23,413	\$100,549	\$40,500	\$96,307	\$96,307
5000	CAPITAL EXPENDITURES	\$30,919	\$0	\$55,807	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$268,381	\$265,707	\$265,707	\$268,062	\$270,452
Method of Financing:						
1	General Revenue Fund	\$268,381	\$265,707	\$265,707	\$268,062	\$270,452

3.A. Strategy Request
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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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$268,381	\$265,707	\$265,707	\$268,062	\$270,452
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$268,062	\$270,452
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$268,381	\$265,707	\$265,707	\$268,062	\$270,452
FULL TIME EQUIVALENT POSITIONS:		4.2	4.2	4.2	4.2	4.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$531,414	\$538,514	\$7,100	\$7,100	Due to shift of funds across strategies.
			\$7,100	Total of Explanation of Biennial Change

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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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Feed and Fertilizer Samples Analyzed	7,712.00	7,045.00	7,000.00	7,000.00	7,000.00
Efficiency Measures:						
1	Regulatory Cost Per Inspector Per Sample Analyzed	61.69	61.69	61.69	61.69	61.69
Explanatory/Input Measures:						
1	Number of Active Feed/Fertilizer Companies	5,787.00	5,787.00	5,787.00	5,787.00	5,787.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,780,539	\$2,712,479	\$2,766,729	\$2,808,230	\$2,850,353
1002	OTHER PERSONNEL COSTS	\$308,804	\$303,473	\$309,542	\$314,185	\$318,898
1010	PROFESSIONAL SALARIES	\$155,507	\$165,140	\$168,443	\$170,970	\$173,534
2001	PROFESSIONAL FEES AND SERVICES	\$796	\$843	\$1,000	\$1,000	\$1,000
2002	FUELS AND LUBRICANTS	\$29,961	\$32,116	\$33,000	\$33,000	\$33,000
2003	CONSUMABLE SUPPLIES	\$197,959	\$186,877	\$190,000	\$190,000	\$190,000
2004	UTILITIES	\$15,045	\$21,736	\$23,000	\$23,000	\$23,000
2005	TRAVEL	\$167,163	\$140,512	\$140,000	\$140,000	\$140,000
2006	RENT - BUILDING	\$2,587	\$959	\$1,250	\$1,250	\$1,250
2007	RENT - MACHINE AND OTHER	\$30,375	\$30,008	\$30,000	\$30,000	\$30,000
2009	OTHER OPERATING EXPENSE	\$1,154,673	\$1,168,805	\$1,044,185	\$1,041,638	\$938,301

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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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
3001	CLIENT SERVICES	\$5,938	\$2,047	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$96,622	\$0	\$50,000	\$0	\$50,000
TOTAL, OBJECT OF EXPENSE		\$4,945,969	\$4,764,995	\$4,757,149	\$4,753,273	\$4,749,336
Method of Financing:						
58	Feed Control Fd - Local, estimated	\$3,897,831	\$3,774,275	\$3,768,950	\$3,766,312	\$3,763,632
762	Fertilizer Control Fund, estimated	\$1,048,138	\$990,720	\$988,199	\$986,961	\$985,704
SUBTOTAL, MOF (OTHER FUNDS)		\$4,945,969	\$4,764,995	\$4,757,149	\$4,753,273	\$4,749,336
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,753,273	\$4,749,336
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,945,969	\$4,764,995	\$4,757,149	\$4,753,273	\$4,749,336
FULL TIME EQUIVALENT POSITIONS:		47.1	51.1	51.1	51.1	51.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$9,522,144	\$9,502,609	\$ (19,535)	\$ (19,535)	Due to shift of funds across strategies.
			\$ (19,535)	Total of Explanation of Biennial Change

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,133,573	\$1,178,333	\$1,179,000	\$1,179,000	\$1,179,000
TOTAL, OBJECT OF EXPENSE		\$1,133,573	\$1,178,333	\$1,179,000	\$1,179,000	\$1,179,000
Method of Financing:						
555	Federal Funds					
	10.203.000 Payments to Agricultural	\$687,699	\$699,950	\$700,000	\$700,000	\$700,000
CFDA Subtotal, Fund	555	\$687,699	\$699,950	\$700,000	\$700,000	\$700,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$687,699	\$699,950	\$700,000	\$700,000	\$700,000
Method of Financing:						
58	Feed Control Fd - Local, estimated	\$381,974	\$386,877	\$387,000	\$387,000	\$387,000
760	Sales FDS-Agric Exp Stat, estimated	\$598	\$0	\$0	\$0	\$0
762	Fertilizer Control Fund, estimated	\$63,302	\$91,506	\$92,000	\$92,000	\$92,000
SUBTOTAL, MOF (OTHER FUNDS)		\$445,874	\$478,383	\$479,000	\$479,000	\$479,000

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,179,000	\$1,179,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,133,573	\$1,178,333	\$1,179,000	\$1,179,000	\$1,179,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,357,333	\$2,358,000	\$667	\$667	Due to shift of funds across strategies.
			\$667	Total of Explanation of Biennial Change

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$191,435	\$190,898	\$194,505	\$194,505	\$194,505
TOTAL, OBJECT OF EXPENSE		\$191,435	\$190,898	\$194,505	\$194,505	\$194,505
Method of Financing:						
1	General Revenue Fund	\$152,595	\$152,170	\$155,213	\$155,213	\$155,213
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$152,595	\$152,170	\$155,213	\$155,213	\$155,213
Method of Financing:						
555	Federal Funds					
	10.203.000 Payments to Agricultural	\$27,482	\$27,080	\$27,622	\$27,622	\$27,622
CFDA Subtotal, Fund	555	\$27,482	\$27,080	\$27,622	\$27,622	\$27,622
SUBTOTAL, MOF (FEDERAL FUNDS)		\$27,482	\$27,080	\$27,622	\$27,622	\$27,622
Method of Financing:						
58	Feed Control Fd - Local, estimated	\$9,039	\$8,525	\$8,696	\$8,696	\$8,696
760	Sales FDS-Agric Exp Stat, estimated	\$252	\$207	\$0	\$0	\$0
762	Fertilizer Control Fund, estimated	\$2,067	\$2,916	\$2,974	\$2,974	\$2,974

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

556 Texas A&M AgriLife Research

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
SUBTOTAL, MOF (OTHER FUNDS)		\$11,358	\$11,648	\$11,670	\$11,670	\$11,670
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$194,505	\$194,505
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$191,435	\$190,898	\$194,505	\$194,505	\$194,505

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$385,403	\$389,010	\$3,607	\$3,607	Due to shift of funds across strategies.
			\$3,607	Total of Explanation of Biennial Change

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
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556 Texas A&M AgriLife Research

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$42,209	\$49,651	\$50,231	\$50,231	\$50,231
TOTAL, OBJECT OF EXPENSE		\$42,209	\$49,651	\$50,231	\$50,231	\$50,231
Method of Financing:						
1	General Revenue Fund	\$10,822	\$18,899	\$19,183	\$19,183	\$19,183
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,822	\$18,899	\$19,183	\$19,183	\$19,183
Method of Financing:						
555	Federal Funds					
	10.203.000 Payments to Agricultural	\$22,050	\$21,557	\$21,880	\$21,880	\$21,880
CFDA Subtotal, Fund	555	\$22,050	\$21,557	\$21,880	\$21,880	\$21,880
SUBTOTAL, MOF (FEDERAL FUNDS)		\$22,050	\$21,557	\$21,880	\$21,880	\$21,880
Method of Financing:						
58	Feed Control Fd - Local, estimated	\$7,438	\$6,730	\$6,831	\$6,831	\$6,831
760	Sales FDS-Agric Exp Stat, estimated	\$211	\$163	\$0	\$0	\$0
762	Fertilizer Control Fund, estimated	\$1,688	\$2,302	\$2,337	\$2,337	\$2,337

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
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556 Texas A&M AgriLife Research

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

OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees

Service Categories:

STRATEGY: 3 Provide Funding for Unemployment Insurance

Service: 06

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
SUBTOTAL, MOF (OTHER FUNDS)		\$9,337	\$9,195	\$9,168	\$9,168	\$9,168
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$50,231	\$50,231
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$42,209	\$49,651	\$50,231	\$50,231	\$50,231

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
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556 Texas A&M AgriLife Research

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$99,882	\$100,462	\$580	\$580	Due to shift of funds across strategies.
			\$580	Total of Explanation of Biennial Change

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
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556 Texas A&M AgriLife Research

GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees
 OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees
 STRATEGY: 4 Provide Funding for OASI

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$724,687	\$705,358	\$715,966	\$715,966	\$715,966
TOTAL, OBJECT OF EXPENSE		\$724,687	\$705,358	\$715,966	\$715,966	\$715,966
Method of Financing:						
555	Federal Funds					
	10.203.000 Payments to Agricultural	\$503,091	\$486,697	\$496,431	\$496,431	\$496,431
CFDA Subtotal, Fund	555	\$503,091	\$486,697	\$496,431	\$496,431	\$496,431
SUBTOTAL, MOF (FEDERAL FUNDS)		\$503,091	\$486,697	\$496,431	\$496,431	\$496,431
Method of Financing:						
58	Feed Control Fd - Local, estimated	\$175,774	\$159,404	\$162,592	\$162,592	\$162,592
760	Sales FDS-Agric Exp Stat, estimated	\$4,538	\$3,430	\$0	\$0	\$0
762	Fertilizer Control Fund, estimated	\$41,284	\$55,827	\$56,943	\$56,943	\$56,943
SUBTOTAL, MOF (OTHER FUNDS)		\$221,596	\$218,661	\$219,535	\$219,535	\$219,535

3.A. Strategy Request
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556 Texas A&M AgriLife Research

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$715,966	\$715,966
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$724,687	\$705,358	\$715,966	\$715,966	\$715,966

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,421,324	\$1,431,932	\$10,608	\$10,608	Due to shift of funds across strategies.
			\$10,608	Total of Explanation of Biennial Change

3.A. Strategy Request
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556 Texas A&M AgriLife Research

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,336,017	\$5,628,122	\$5,444,729	\$5,526,401	\$5,609,297
1002	OTHER PERSONNEL COSTS	\$8,000	\$1,900	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$102,296	\$116,051	\$118,980	\$120,765	\$122,576
2009	OTHER OPERATING EXPENSE	\$0	\$124	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,446,313	\$5,746,197	\$5,563,709	\$5,647,166	\$5,731,873
Method of Financing:						
1	General Revenue Fund	\$5,055,181	\$5,406,479	\$5,245,741	\$5,324,430	\$5,404,294
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,055,181	\$5,406,479	\$5,245,741	\$5,324,430	\$5,404,294
Method of Financing:						
555	Federal Funds					
	10.203.000 Payments to Agricultural	\$130,530	\$83,800	\$59,490	\$60,382	\$61,288
CFDA Subtotal, Fund	555	\$130,530	\$83,800	\$59,490	\$60,382	\$61,288
SUBTOTAL, MOF (FEDERAL FUNDS)		\$130,530	\$83,800	\$59,490	\$60,382	\$61,288
Method of Financing:						
58	Feed Control Fd - Local, estimated	\$173,222	\$174,189	\$175,931	\$178,569	\$181,249

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

556 Texas A&M AgriLife Research

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
762	Fertilizer Control Fund, estimated	\$87,380	\$81,729	\$82,547	\$83,785	\$85,042
SUBTOTAL, MOF (OTHER FUNDS)		\$260,602	\$255,918	\$258,478	\$262,354	\$266,291
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,647,166	\$5,731,873
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,446,313	\$5,746,197	\$5,563,709	\$5,647,166	\$5,731,873
FULL TIME EQUIVALENT POSITIONS:		67.4	66.3	65.5	65.5	65.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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556 Texas A&M AgriLife Research

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$11,309,906	\$11,379,039	\$69,133	\$69,133	Due to shift of funds across strategies.
			<u>\$69,133</u>	Total of Explanation of Biennial Change

3.A. Strategy Request
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GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Infrastructure Support - In Brazos County

Service Categories:

Service: 10

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Objects of Expense:						
2004	UTILITIES	\$1,925,320	\$2,002,226	\$2,005,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$3,733,602	\$4,278,918	\$4,276,145	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,658,922	\$6,281,144	\$6,281,145	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$5,658,922	\$6,281,144	\$6,281,145	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,658,922	\$6,281,144	\$6,281,145	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,658,922	\$6,281,144	\$6,281,145	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

556 Texas A&M AgriLife Research

GOAL: 4 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 2 Infrastructure Support - In Brazos County

Service Categories:
 Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$12,562,289	\$0	\$(12,562,289)	\$(12,562,289)	This is allocate as a formula, so it is not budgeted for BL2020 and BL2021
			<u>\$(12,562,289)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

3.A. Strategy Request
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556 Texas A&M AgriLife Research

GOAL: 4 Indirect Administration
 OBJECTIVE: 1 Indirect Administration Service Categories:
 STRATEGY: 3 Infrastructure Support - Outside Brazos County Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,368,535	\$1,336,641	\$1,363,374	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$85	\$75	\$75	\$0	\$0
2002	FUELS AND LUBRICANTS	\$5,426	\$14,128	\$8,000	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$24,667	\$23,600	\$24,000	\$0	\$0
2004	UTILITIES	\$1,072,612	\$1,040,819	\$1,050,000	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$286	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$652,221	\$761,591	\$731,405	\$0	\$0
5000	CAPITAL EXPENDITURES	\$39,562	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,163,394	\$3,176,854	\$3,176,854	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$3,163,394	\$3,176,854	\$3,176,854	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,163,394	\$3,176,854	\$3,176,854	\$0	\$0

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

556 Texas A&M AgriLife Research

GOAL: 4 Indirect Administration
 OBJECTIVE: 1 Indirect Administration Service Categories:
 STRATEGY: 3 Infrastructure Support - Outside Brazos County Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,163,394	\$3,176,854	\$3,176,854	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		34.3	33.6	33.6	33.6	33.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. Strategy Request
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556 Texas A&M AgriLife Research

GOAL: 4 Indirect Administration
 OBJECTIVE: 1 Indirect Administration Service Categories:
 STRATEGY: 3 Infrastructure Support - Outside Brazos County Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$6,353,708	\$0	\$(6,353,708)	\$(6,353,708)	This is allocated based on a formula, so this is not budgeted for BL2020 and BL2021.
			\$(6,353,708)	Total of Explanation of Biennial Change

3.A. Strategy Request

8/3/2018 9:03:56AM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$72,859,022	\$71,533,993	\$71,533,993	\$62,075,994	\$62,075,995
METHODS OF FINANCE (INCLUDING RIDERS):				\$62,075,994	\$62,075,995
METHODS OF FINANCE (EXCLUDING RIDERS):	\$72,859,022	\$71,533,993	\$71,533,993	\$62,075,994	\$62,075,995
FULL TIME EQUIVALENT POSITIONS:	771.8	776.0	776.0	776.0	776.0

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3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
85th Regular Session, Agency Submission, Version 1

Agency Code: 556		Agency: Texas A&M AgriLife Research				Prepared By: Debra A Cumming					
Date:						18-19 Base	Requested 2020	Requested 2021	Biennial Total 20-21	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name					\$	%
A.	Agricultural/Life Sciences	A.1.1.	Agricultural/Life Sciences Research	A.1.1.1.	Agricultural/Life Sciences Research	\$88,973,159	\$44,492,079	\$44,408,920	\$88,900,999	(\$72,160)	-0.1%
				A.1.1.2.	Air Quality - GR-D	\$911,424	\$455,712	\$455,712	\$911,424	\$0	0.0%
				A.1.1.3.	Advancements in Water Resource Management - Rider 6	\$2,880,000	\$1,440,000	\$1,440,000	\$2,880,000	\$0	0.0%
				A.1.1.4.	Cotton, Wool, and Mohair Research - Rider 7	\$960,000	\$480,000	\$480,000	\$960,000	\$0	0.0%
				A.1.1.5.	Controlling Exotic & Invasive Insect Transmitted Pathogens - Rider 8	\$4,800,000	\$2,400,000	\$2,400,000	\$4,800,000	\$0	0.0%
				A.1.1.--	E.I. #1 - Connecting Agriculture, People, and Environment for Texas Health and Prosperity	\$0	\$17,000,000	\$17,000,000	\$34,000,000	\$34,000,000	
				A.1.1.--	E.I. #2 - Growing a Healthy and Sustainable Texas Seafood Industry	\$0	\$2,000,000	\$2,000,000	\$4,000,000	\$4,000,000	
B.	Regulatory Services	B.1.1.	Honey Bee Regulation	B.1.1.1.	Honey Bee Research/Texas Apiary Inspection Service	\$531,414	\$268,062	\$270,452	\$538,514	\$7,100	1.3%
B.	Regulatory Services	B.1.2.	Feed and Fertilizer Program	B.1.2.1.	Regulatory Testing on Feed & Fertilizer-Office of State Chemist	\$9,522,144	\$4,753,273	\$4,749,336	\$9,502,609	(\$19,535)	-0.2%
C.	Staff Benefits	C.1.1.	Staff Group Insurance	C.1.1.1.	State Group Insurance	\$2,357,333	\$1,179,000	\$1,179,000	\$2,358,000	\$667	0.0%
C.	Staff Benefits	C.1.2.	Workers' Comp Insurance	C.1.2.1.	Workers Comp Insurance	\$385,403	\$194,505	\$194,505	\$389,010	\$3,607	0.9%
C.	Staff Benefits	C.1.3.	Unemployment Insurance	C.1.3.1.	Unemployment Insurance	\$99,882	\$50,231	\$50,231	\$100,462	\$580	0.6%
C.	Staff Benefits	C.1.4.	OASI	C.1.4.1.	Old Age and Survivor's Insurance Program	\$1,421,324	\$715,966	\$715,966	\$1,431,932	\$10,608	0.7%
D.	Indirect Administration	D.1.1.	Indirect Administration	D.1.1.1.	Indirect Administration	\$11,309,906	\$5,647,166	\$5,731,873	\$11,379,039	\$69,133	0.6%
D.	Indirect Administration	D.1.2.	Infrastructure Support In Brazos Co.	D.1.2.1.	Infrastructure Support Inside Brazos County	\$12,562,289	\$0	\$0	\$0	(\$12,562,289)	-100.0%
D.	Indirect Administration	D.1.3.	Infrastructure Supp Outside Brazos Co.	D.1.3.1.	Infrastructure Support Outside Brazos County	\$6,353,708	\$0	\$0	\$0	(\$6,353,708)	-100.0%

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4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2018**
 TIME: **9:03:58AM**

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Connecting Agriculture, People, and Environment for Texas Health and Prosperity 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	7,000,000	7,000,000
1010	PROFESSIONAL SALARIES	4,000,000	4,000,000
2009	OTHER OPERATING EXPENSE	3,000,000	3,000,000
5000	CAPITAL EXPENDITURES	3,000,000	3,000,000
TOTAL, OBJECT OF EXPENSE		\$17,000,000	\$17,000,000

METHOD OF FINANCING:

1	General Revenue Fund	17,000,000	17,000,000
TOTAL, METHOD OF FINANCING		\$17,000,000	\$17,000,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

15.00	15.00
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DESCRIPTION / JUSTIFICATION:

This program will connect agriculture, food, and human and animal health thru research aimed at: 1) better understanding human and animal dietary needs to promote human health (precision nutrition) and plant health (precision agriculture); 2) discovery and development of agricultural products that are more responsive to consumer health and needs (responsive agriculture); and 3) development of computational/artificial intelligence models that connect agriculture and human health for data-driven food system decision making (computational models).

For precision nutrition we will develop new point-of-care precision nutrition technologies that allow individuals to monitor their health and make immediate dietary and other behavior changes that improve their personal health. Likewise, technology-driven precision agriculture approaches will result in rapid diagnosis, prevention, and treatment of stressors and disease in plants and animals and precise input applications.

For responsive agriculture we will use breeding and genomics to develop novel and differentiated food and feed that have enhanced nutritional value, higher yield potential, and greater resistance to abiotic and biotic stresses.

For computational models, we will develop new measures and data sets and analyze big data to create the evidence-base necessary to support policy decisions related to dietary guidelines and food systems to improve human health, the environment, and the economy. We will provide holistic scientific information to decision makers to reduce health care costs and improve other health-related outcomes.

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2018**
 TIME: **9:03:58AM**

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
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Collecting the evidence-base that connects foods and nutrient intakes to health promotion and chronic disease prevention will establish a model for Texas that supports healthy agricultural economies, healthy environments, and healthy people, and will make Texas a model for the world on how to lower diet-related health care costs through responsive agriculture.

EXTERNAL/INTERNAL FACTORS:

External factors affecting this strategy include the new and expanding expectations of the agriculture and the food supply system. Two key expectations are the development of foods that lead to a healthy diet across the life span and lowering rates of diet-related chronic disease and health care costs. Agriculture remains an unrealized opportunity to substantially reduce diet-related chronic diseases, which costs the US economy \$1 trillion annually, with 50% of US adults being treated for a chronic disease. Collecting the evidence-base that connects foods and nutrient intakes to health promotion and chronic disease prevention across the life span is a major gap to setting future nutrient-based and food-based requirements. Agricultural producers need guidance from nutrition experts regarding desired composition and quality measures for future commodity production. This research will develop such connections.

In addition to the above expectation, Texas farmers and ranchers have many challenges in meeting the growing demand for a sustainable and nutritious food supply. Some of these include pests, pathogens, drought, and disease, which can cripple food, feed and fiber crops throughout the state – a more than \$5 billion per year industry. Thus, Texas plant varieties must be high yielding, sustainable in many environments, and nourishing and appealing to consumers preferences. Similarly, livestock also are exposed to challenges such as drought and disease. The livestock industry, with an impact of \$12.9 billion plus, needs novel ways to treat infectious diseases, new and improved varieties of forage and feed, and new ways to maintain and enhance meat quality and nutritional value.

Internal factors affecting this strategy include our ability to hire the needed scientific expertise, to redesign existing facilities, and to afford the increased cost of equipment.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued funding would enable AgriLife Research to develop foods that lead to a healthy diet across the life span and lower rates of diet-related chronic disease and associated health care costs and to develop technologies to enhance crop and animal production.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2022	2023	2024
	\$17,000,000	\$17,000,000	\$17,000,000

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2018**
 TIME: **9:03:58AM**

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Growing a Healthy and Sustainable Texas Seafood Industry Item Priority: 2 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 01-01-01 Conduct Agricultural and Life Sciences Research		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,000,000	1,000,000
1010	PROFESSIONAL SALARIES	500,000	500,000
2009	OTHER OPERATING EXPENSE	400,000	400,000
5000	CAPITAL EXPENDITURES	100,000	100,000
TOTAL, OBJECT OF EXPENSE		\$2,000,000	\$2,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	2,000,000	2,000,000
TOTAL, METHOD OF FINANCING		\$2,000,000	\$2,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.00	2.00

DESCRIPTION / JUSTIFICATION:

This program, which will be joint with Texas A&M Corpus Christi, will develop innovative technologies in aquaculture production to stabilize and expand the Texas seafood industry and provide a sustainable pathway to economic resilience for coastal communities. We will create innovative aquaculture production methodologies; will develop breeding programs for economically-important marine species such as shrimp, oysters, finfish, and crabs with enhanced traits such as disease resistance to give Texas a competitive boost in terms of seafood production and market saturation and to assure supply stability under diverse conditions; and will improve the health of coastal waters by linking aquaculture systems with natural marine environments and developing collaborative programs with environmental organizations such as Texas OneGulf. The funding will allow us to update and expand aquaculture facilities and capabilities, to establish a competitive aquaculture seed grant program that will fund graduate students and post docs, to support development of intellectual property, and to increase the acquisition of obtaining additional funds from external sources (e.g., federal agencies, corporations and/or foundations).

EXTERNAL/INTERNAL FACTORS:

The economic well-being of coastal Texas communities depends on seafood. Commercial fishing for shrimp and oysters (Texas' largest fisheries) contribute about \$460M in total economic impact to the State's economy every year. Although highly valuable, these activities do not meet the ever-increasing demand for seafood. At present, approximately 90% of seafood in the U.S. is imported, resulting in a \$14B trade deficit. To compound this problem, the supply side of the Texas seafood industry was heavily damaged by a series of catastrophic environmental events including Hurricane Harvey.

4.A. Exceptional Item Request Schedule
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2018**
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Agency code: **556** Agency name: **Texas A&M AgriLife Research**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2020</u>	<u>Excp 2021</u>
PCLS TRACKING KEY:			

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued funding would enable AgriLife Research to develop technologies to sustain this important industry.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2022</u>	<u>2023</u>	<u>2024</u>
\$2,000,000	\$2,000,000	\$2,000,000

4.B. Exceptional Items Strategy Allocation Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2018
 TIME: 9:03:58AM

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

Code	Description	Excp 2020	Excp 2021
Item Name: Connecting Agriculture, People, and Environment for Texas Health and Prosperity			
Allocation to Strategy: 1-1-1 Conduct Agricultural and Life Sciences Research			
STRATEGY IMPACT ON OUTCOME MEASURES:			
	<u>1</u> % Change in Number of Patents, Disclosures, and Licenses	0.11%	0.11%
OUTPUT MEASURES:			
	<u>1</u> Number of Scientific Publications	111.00	111.00
EFFICIENCY MEASURES:			
	<u>1</u> Ratio of General Revenue Funds to Sponsored Research Funds	-0.20	-0.20
EXPLANATORY/INPUT MEASURES:			
	<u>1</u> Amount of External Sponsor Support	14,283,636.00	14,283,636.00
OBJECTS OF EXPENSE:			
	1001 SALARIES AND WAGES	7,000,000	7,000,000
	1010 PROFESSIONAL SALARIES	4,000,000	4,000,000
	2009 OTHER OPERATING EXPENSE	3,000,000	3,000,000
	5000 CAPITAL EXPENDITURES	3,000,000	3,000,000
TOTAL, OBJECT OF EXPENSE		\$17,000,000	\$17,000,000
METHOD OF FINANCING:			
	1 General Revenue Fund	17,000,000	17,000,000
TOTAL, METHOD OF FINANCING		\$17,000,000	\$17,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		15.0	15.0

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

Code	Description	Excp 2020	Excp 2021
Item Name: Growing a Healthy and Sustainable Texas Seafood Industry			
Allocation to Strategy: 1-1-1 Conduct Agricultural and Life Sciences Research			
STRATEGY IMPACT ON OUTCOME MEASURES:			
	<u>1</u> % Change in Number of Patents, Disclosures, and Licenses	0.00%	0.00%
OUTPUT MEASURES:			
	<u>1</u> Number of Scientific Publications	25.00	25.00
EFFICIENCY MEASURES:			
	<u>1</u> Ratio of General Revenue Funds to Sponsored Research Funds	0.03	0.03
EXPLANATORY/INPUT MEASURES:			
	<u>1</u> Amount of External Sponsor Support	500,000.00	500,000.00
OBJECTS OF EXPENSE:			
	1001 SALARIES AND WAGES	1,000,000	1,000,000
	1010 PROFESSIONAL SALARIES	500,000	500,000
	2009 OTHER OPERATING EXPENSE	400,000	400,000
	5000 CAPITAL EXPENDITURES	100,000	100,000
TOTAL, OBJECT OF EXPENSE		\$2,000,000	\$2,000,000
METHOD OF FINANCING:			
	1 General Revenue Fund	2,000,000	2,000,000
TOTAL, METHOD OF FINANCING		\$2,000,000	\$2,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

4.C. Exceptional Items Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2018
TIME: 9:03:58AM

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	Exp 2020	Exp 2021
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	8,000,000	8,000,000
1010 PROFESSIONAL SALARIES	4,500,000	4,500,000
2009 OTHER OPERATING EXPENSE	3,400,000	3,400,000
5000 CAPITAL EXPENDITURES	3,100,000	3,100,000
Total, Objects of Expense	\$19,000,000	\$19,000,000

METHOD OF FINANCING:

1 General Revenue Fund	19,000,000	19,000,000
Total, Method of Finance	\$19,000,000	\$19,000,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

17.0	17.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Connecting Agriculture, People, and Environment for Texas Health and Prosperity
 Growing a Healthy and Sustainable Texas Seafood Industry

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6.A. Historically Underutilized Business Supporting Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018
 Time: 9:03:58AM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2016 - 2017 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2016			Total Expenditures FY 2016		HUB Expenditures FY 2017			Total Expenditures FY 2017
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2017	
11.2%	Heavy Construction	3.1 %	18.0%	14.9%	\$20,909	\$116,061	21.8 %	28.4%	6.6%	\$1,040	\$3,662
21.1%	Building Construction	7.2 %	3.8%	-3.4%	\$383,898	\$10,049,705	15.8 %	89.6%	73.8%	\$3,287,665	\$3,668,407
32.9%	Special Trade	20.7 %	31.0%	10.3%	\$500,386	\$1,612,078	19.8 %	31.3%	11.5%	\$389,287	\$1,242,247
23.7%	Professional Services	23.6 %	95.8%	72.2%	\$129,500	\$135,177	23.7 %	78.2%	54.5%	\$143,150	\$182,995
26.0%	Other Services	9.1 %	5.3%	-3.8%	\$327,453	\$6,126,694	9.6 %	8.3%	-1.3%	\$588,300	\$7,059,667
21.1%	Commodities	16.2 %	14.3%	-1.8%	\$3,437,487	\$23,955,699	16.6 %	11.9%	-4.7%	\$3,333,433	\$27,991,670
	Total Expenditures		11.4%		\$4,799,633	\$41,995,414		19.3%		\$7,742,875	\$40,148,648

B. Assessment of Fiscal Year 2016 - 2017 Efforts to Meet HUB Procurement Goals

Attainment:

For FY16 overall expenditures the agency HUB expenditures were 11.43% compared to the entire State of Texas 11.30%

The agency exceeded the Statewide HUB and agency goals in "Heavy Construction" and "Professional Services" in FY 2016 and FY 2017. The agency exceeded the "Special Trade" agency HUB goal in FY 2016 and FY 2017.

The Agency failed to meet the goal for Building Construction for FY 2016 but exceeded the agency and state goal in FY 2017 due to SSC HUB Subcontracting Reporting Changes.

Applicability:

The expenditures in "Heavy Construction" for FY 2016 accounted for only 0.009% of the total expenditures for the year. The expenditures in "Heavy Construction" for FY 2017 accounted for only 0.44% of the total expenditure for the year. The expenditures in "Building Construction" for FY 2016 accounted for only 9.14% of the total expenditures for the year. The expenditures in "Building Construction" for FY 2017 accounted for only 8.0% of the total expenditure for the year

The expenditures in "Special Trade Construction" for FY 2016 accounted for only 3.09% of the total expenditures for the year. The expenditures in "Special Trade Construction" for FY 2017 accounted for only 10.43% of the total expenditure for the year

Factors Affecting Attainment:

In both FY16 and FY17, 44.6% FY16 and 42.74% FY17 of the agency's biddable purchases were made against existing contracts (State Term contracts, TXMAS contracts, DIR contracts, TAMU System wide contracts and cooperative contracts) as these represented best value to the agency in both time and financial savings.

Given the research mission and the acquisition of agricultural, highly technical and scientific goods and services, locating qualified HUB vendors is challenging. Of the purchase made, 36.4% of the biddable purchases in FY16 and 60.2% in FY17 were sole purchases.

6.A. Historically Underutilized Business Supporting Schedule
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For purchases requiring bids in FY16, 16.5% of the HUB vendors solicited responded, with only 11.4% of those responding, being competitive enough to receive an award.

For purchases requiring bids in FY17, 13.9% of the HUB vendors solicited responded, with only 9% of those responding, being competitive enough to receive an award. Not all contract decisions such as fleet card expenditures and insurance expenditures are within the agencies control.

The Agency is required to utilize the TAMUS agreement for facilities, grounds and custodial services and captures what subcontracting opportunities that are reported.

"Good-Faith" Efforts:

The agency made the following good faith efforts to comply with statewide HUB procurement goals per 34 TAC 20.285:

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

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/3/2018
TIME: 9:03:58AM86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$374,270	\$832,900	\$846,500	\$870,650	\$866,908
1002	OTHER PERSONNEL COSTS	\$51,000	\$120,750	\$115,850	\$112,980	\$116,781
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$25,000	\$21,480	\$27,432	\$25,446
2003	CONSUMABLE SUPPLIES	\$9,000	\$21,650	\$23,479	\$26,945	\$24,333
2004	UTILITIES	\$0	\$59,780	\$56,743	\$61,113	\$58,863
2005	TRAVEL	\$75,902	\$68,250	\$69,213	\$71,443	\$69,975
2006	RENT - BUILDING	\$0	\$3,600	\$4,500	\$5,120	\$47,659
2007	RENT - MACHINE AND OTHER	\$6,000	\$15,690	\$14,560	\$12,345	\$13,345
2009	OTHER OPERATING EXPENSE	\$142,000	\$178,360	\$197,645	\$187,609	\$190,789
4000	GRANTS	\$1,118,327	\$1,230,500	\$1,305,750	\$1,486,799	\$1,298,000
TOTAL, OBJECTS OF EXPENSE		\$1,776,499	\$2,556,480	\$2,655,720	\$2,862,436	\$2,712,099
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 97.061.000, Centers for Homeland Security	\$1,710,768	\$2,461,635	\$2,557,193	\$2,756,240	\$2,611,480
	CFDA 97.104.000, HS STEM Career Development Program	\$65,731	\$94,845	\$98,527	\$106,196	\$100,619
	Subtotal, MOF (Federal Funds)	\$1,776,499	\$2,556,480	\$2,655,720	\$2,862,436	\$2,712,099
TOTAL, METHOD OF FINANCE		\$1,776,499	\$2,556,480	\$2,655,720	\$2,862,436	\$2,712,099
FULL-TIME-EQUIVALENT POSITIONS		15.0	12.0	12.0	13.0	13.0
NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES						

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISMDATE: 8/3/2018
TIME: 9:03:58AM86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **556** Agency name: **Texas A&M AgriLife Research**

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)	\$922,459	\$1,149,869	\$975,450	\$785,000	\$690,650

USE OF HOMELAND SECURITY FUNDS

The Institute for Infectious Animal Diseases organizes and facilitates the activities under the Texas A&M University System's, Texas A&M AgriLife Research to broadly engage in research, education, and outreach to address the key needs for planning, surveillance, protection, emergency response, and recovery from intentional or accidentally introduced food, animal and plant disease. The National Center for Foreign Animal and Zoonotic Disease Defense harnesses the existing intellectual and research capacities of selected American Universities, including Texas A&M, on both an immediate and sustained basis, to fill gaps in existing knowledge in agricultural Biosecurity as it relates to foreign animal and zoonotic disease, thereby heightening protection of the US animal agriculture.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/3/2018

Funds Passed through to Local Entities

TIME: 9:03:58AM

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Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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No Funds Passed Through to Local Entities.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM
Funds Passed through to State Agencies
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2018
 TIME: 9:03:58AM

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
METHOD OF FINANCE						
<u>555 Federal Funds</u>						
FEDERAL FUNDS						
<u>555 Federal Funds</u>						
	CFDA 97.061.000 Centers for Homeland Security					
	Texas A&M Eng Expr Station	\$888,465	\$700,925	\$750,000	\$785,000	\$690,650
	UTMB - Galveston	\$33,994	\$448,944	\$225,450	\$0	\$0
	CFDA Subtotal	\$922,459	\$1,149,869	\$975,450	\$785,000	\$690,650
	Subtotal MOF, (Federal Funds)	\$922,459	\$1,149,869	\$975,450	\$785,000	\$690,650
TOTAL		\$922,459	\$1,149,869	\$975,450	\$785,000	\$690,650

Texas A&M AgriLife Research (Agency #556)
Estimated Funds Outside the Agency's Bill Pattern
2018-19 and 2020-21 Biennium

	2018 - 2019 Biennium				2020 - 2021 Biennium			
	FY 2018 Revenue	FY 2019 Revenue	Biennium Total	Percent of Total	FY 2020 Revenue	FY 2021 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN (a)								
State Appropriations (excluding HEGI & State Paid Fringes) ***	\$ 55,045,508	\$ 55,045,508	\$ 110,091,016	26.89%	\$ 45,587,509	\$ 45,587,510	\$ 91,175,019	23.36%
Federal Funds	9,156,520	9,156,520	18,313,040	4.47%	9,156,520	9,156,520	18,313,040	4.69%
General Revenue Dedicated								
Clean Air Account No. 151	455,712	455,712	911,424	0.22%	455,712	455,712	911,424	0.23%
Feed Control Funds - Local No. 058, Estimated	4,510,000	4,510,000	9,020,000	2.20%	4,510,000	4,510,000	9,020,000	2.31%
Sales Funds - Agricultural Experiment Station, Estimated	852,503	852,503	1,705,006	0.42%	852,503	852,503	1,705,006	0.44%
Fertilizer Control Fund, Estimated	1,225,000	1,225,000	2,450,000	0.60%	1,225,000	1,225,000	2,450,000	0.63%
Research-Related Indirect Cost Recovery, Estimated	288,750	288,750	577,500	0.14%	-	-	-	0.00%
Total	71,533,993	71,533,993	143,067,986	34.95%	61,787,244	61,787,245	123,574,489	31.66%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 14,004,521	\$ 14,408,499	\$ 28,413,020	6.94%	\$ 14,408,499	\$ 14,408,499	\$ 28,816,998	7.38%
Total	14,004,521	14,408,499	28,413,020	6.94%	14,408,499	14,408,499	28,816,998	7.38%
NON-APPROPRIATED SOURCES (b)								
Federal Grants and Contracts	62,110,883	62,110,883	124,221,766	30.35%	62,110,883	62,110,883	124,221,766	31.83%
State Grants and Contracts	1,827,263	1,827,263	3,654,526	0.89%	1,827,263	1,827,263	3,654,526	0.94%
Private Gifts and Grants	30,365,075	30,365,075	60,730,150	14.84%	30,365,075	30,365,075	60,730,150	15.56%
Endowment and Interest Income	5,644,659	5,644,659	11,289,319	2.76%	5,644,659	5,644,659	11,289,319	2.89%
Sales and Services	17,274,833	17,274,833	34,549,667	8.44%	17,274,833	17,274,833	34,549,667	8.85%
Other Income	1,715,083	1,715,083	3,430,166	0.84%	1,715,083	1,715,083	3,430,166	0.88%
Total	118,937,797	118,937,797	237,875,594	58.11%	118,937,797	118,937,797	237,875,594	60.95%
TOTAL SOURCES	\$ 204,476,311	\$ 204,880,289	\$ 409,356,600	100.00%	\$ 195,133,540	\$ 195,133,541	\$ 390,267,081	100.00%

(a) Appropriated Sources tie back to the LAR dated August 3, 2018.

(b) Non-Appropriated Sources tie to entries on Schedule IV-Fund of the AFR for the period ended June 30, 2018

*** State appropriations also includes infrastructure support in Brazos County	\$ 6,281,144	\$ 6,281,145	\$ 12,562,289	3.07%	\$ -	\$ -	\$ -	0.00%
*** State appropriations also includes infrastructure support outside Brazos County that is now formula based	\$ 3,176,854	\$ 3,176,854	\$ 6,353,708	1.55%	\$ -	\$ -	\$ -	0.00%
State appropriations also includes initiative money transferred to other universities and state agencies	\$ 1,391,675	\$ 1,358,935	\$ 2,750,610	0.67%	\$ 1,372,942	\$ 1,372,942	\$ 2,745,884	0.70%

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6.I. Percent Biennial Base Reduction Options
10 % REDUCTION
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018
 Time: 9:03:59AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

1 Indirect Administration

Category: Administrative - FTEs / Hiring and Salary Freeze

Item Comment: A reduction in Indirect Administration would result in a loss of about 2 FTE, which would result in delays in payment processing and timely reporting.

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$131,144	\$131,144	\$262,288	\$5,647,166	\$5,731,873	\$11,379,039
General Revenue Funds Total	\$0	\$0	\$0	\$131,144	\$131,144	\$262,288	\$5,647,166	\$5,731,873	\$11,379,039
Item Total	\$0	\$0	\$0	\$131,144	\$131,144	\$262,288	\$5,647,166	\$5,731,873	\$11,379,039

FTE Reductions (From FY 2020 and FY 2021 Base Request)

1.9 1.9

2 Research Programs

Category: Programs - Service Reductions (FTEs-Hiring Freeze)

Item Comment: If funding were reduced in the primary research areas, Texas A&M AgriLife Research capacity would be affected. Research would be narrowed and limit our scientist's ability to quickly respond to emerging problems. Scientist and staff jobs would be eliminated and this reduction would impact our agency's ability to obtain over \$5 million in externally generated revenue due to loss of contracts and grants, and intellectual property.

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

General Revenue Funds

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018
 Time: 9:03:59AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
1 General Revenue Fund	\$0	\$0	\$0	\$1,001,901	\$1,001,901	\$2,003,802	\$48,812,079	\$48,728,920	\$97,540,999
General Revenue Funds Total	\$0	\$0	\$0	\$1,001,901	\$1,001,901	\$2,003,802	\$48,812,079	\$48,728,920	\$97,540,999
<u>Gr Dedicated</u>									
151 Clean Air Account	\$0	\$0	\$0	\$11,393	\$11,393	\$22,786	\$455,712	\$455,712	\$911,424
Gr Dedicated Total	\$0	\$0	\$0	\$11,393	\$11,393	\$22,786	\$455,712	\$455,712	\$911,424

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$6,643	\$6,643	\$13,286	\$268,062	\$270,452	\$538,514
General Revenue Funds Total	\$0	\$0	\$0	\$6,643	\$6,643	\$13,286	\$268,062	\$270,452	\$538,514
Item Total	\$0	\$0	\$0	\$1,019,937	\$1,019,937	\$2,039,874	\$49,535,853	\$49,455,084	\$98,990,937

FTE Reductions (From FY 2020 and FY 2021 Base Request)

20.3 20.3

3 Indirect Administration

Category: Administrative - FTEs / Layoffs

Item Comment: A reduction of 5% in Indirect Administration would result in a loss of almost 4 FTE's, which would continue to put pressure on timeliness of payments and reporting and will start to impact separation of duties within the fiscal offices.

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

6.I. Percent Biennial Base Reduction Options
10 % REDUCTION
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018
 Time: 9:03:59AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$131,144	\$131,144	\$262,288	\$5,647,166	\$5,731,873	\$11,379,039
General Revenue Funds Total	\$0	\$0	\$0	\$131,144	\$131,144	\$262,288	\$5,647,166	\$5,731,873	\$11,379,039
Item Total	\$0	\$0	\$0	\$131,144	\$131,144	\$262,288	\$5,647,166	\$5,731,873	\$11,379,039
FTE Reductions (From FY 2020 and FY 2021 Base Request)					1.9	1.9			

4 Research Programs

Category: Programs - Service Reductions (Contracted)

Item Comment: If funding were reduced by 5% in the primary research areas, Texas A&M AgriLife Research capacity would be affected. Research would be narrowed and limit our scientist's ability to quickly respond to emerging problems. Over 40 scientist and staff FTE's would be eliminated and this reduction would impact the agency's ability to obtain over \$10 million in externally generated revenue due to loss of contracts and grants, and intellectual property.

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,001,901	\$1,001,901	\$2,003,802	\$48,812,079	\$48,728,920	\$97,540,999
General Revenue Funds Total	\$0	\$0	\$0	\$1,001,901	\$1,001,901	\$2,003,802	\$48,812,079	\$48,728,920	\$97,540,999

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018
 Time: 9:03:59AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>Gr Dedicated</u>									
151 Clean Air Account	\$0	\$0	\$0	\$11,393	\$11,393	\$22,786	\$455,712	\$455,712	\$911,424
Gr Dedicated Total	\$0	\$0	\$0	\$11,393	\$11,393	\$22,786	\$455,712	\$455,712	\$911,424

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$6,643	\$6,643	\$13,286	\$268,062	\$270,452	\$538,514
General Revenue Funds Total	\$0	\$0	\$0	\$6,643	\$6,643	\$13,286	\$268,062	\$270,452	\$538,514
Item Total	\$0	\$0	\$0	\$1,019,937	\$1,019,937	\$2,039,874	\$49,535,853	\$49,455,084	\$98,990,937

FTE Reductions (From FY 2020 and FY 2021 Base Request)

20.3 20.3

5 Indirect Administration

Category: Administrative - FTEs / Layoffs

Item Comment: At a 7.5% reduction, Indirect Administration would lose almost 6 FTE's, putting additional pressure on the timeliness of payments and reporting. Separation of duties will be severely impacted and the ability to retain personnel will diminish.

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

6.I. Percent Biennial Base Reduction Options
10 % REDUCTION
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018
 Time: 9:03:59AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$131,144	\$131,144	\$262,288	\$5,647,166	\$5,731,873	\$11,379,039
General Revenue Funds Total	\$0	\$0	\$0	\$131,144	\$131,144	\$262,288	\$5,647,166	\$5,731,873	\$11,379,039
Item Total	\$0	\$0	\$0	\$131,144	\$131,144	\$262,288	\$5,647,166	\$5,731,873	\$11,379,039
FTE Reductions (From FY 2020 and FY 2021 Base Request)					1.9	1.9			

6 Research Programs

Category: Programs - Service Reductions (Contracted)

Item Comment: If funding were reduced by 7.5% in the primary research areas, research would continue to narrow and limit our scientist's ability to quickly respond to emerging problems, obtain external sponsor support and remain competitive in their research. This reduction would result in a loss of over 60 scientist and staff FTE's and over \$15 million in externally generated revenue due to loss of contracts and grants, and intellectual property. This would result in additional losses to the state in the future due to the lack of licensed technology in turn generating fewer grants and contracts that being new dollars to Texas and create economic activity and increase jobs. It is through scientists and their research that Texas maintains a favorably competitive position in the global economy.

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,001,901	\$1,001,901	\$2,003,802	\$48,812,079	\$48,728,920	\$97,540,999
General Revenue Funds Total	\$0	\$0	\$0	\$1,001,901	\$1,001,901	\$2,003,802	\$48,812,079	\$48,728,920	\$97,540,999

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018
 Time: 9:03:59AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>Gr Dedicated</u>									
151 Clean Air Account	\$0	\$0	\$0	\$11,393	\$11,393	\$22,786	\$455,712	\$455,712	\$911,424
Gr Dedicated Total	\$0	\$0	\$0	\$11,393	\$11,393	\$22,786	\$455,712	\$455,712	\$911,424

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$6,643	\$6,643	\$13,286	\$268,062	\$270,452	\$538,514
General Revenue Funds Total	\$0	\$0	\$0	\$6,643	\$6,643	\$13,286	\$268,062	\$270,452	\$538,514
Item Total	\$0	\$0	\$0	\$1,019,937	\$1,019,937	\$2,039,874	\$49,535,853	\$49,455,084	\$98,990,937

FTE Reductions (From FY 2020 and FY 2021 Base Request)

20.3 20.3

7 Indirect Administration

Category: Administrative - FTEs / Layoffs

Item Comment: At a 10% reduction, the agency would lose almost 8 FTE through attrition and layoffs, and would severely impact the separation of duties, resulting in delayed payment, reporting and lost efficiencies, which will impact the overall management of the agency.

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

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018
 Time: 9:03:59AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$131,144	\$131,144	\$262,288	\$5,647,166	\$5,731,873	\$11,379,039
General Revenue Funds Total	\$0	\$0	\$0	\$131,144	\$131,144	\$262,288	\$5,647,166	\$5,731,873	\$11,379,039
Item Total	\$0	\$0	\$0	\$131,144	\$131,144	\$262,288	\$5,647,166	\$5,731,873	\$11,379,039
FTE Reductions (From FY 2020 and FY 2021 Base Request)					1.9	1.9			

8 Research Programs

Category: Programs - Service Reductions (Contracted)

Item Comment: If funding were reduced by 10% from various research programs, Texas A&M AgriLife Research's ability to carry on competitive research will be severely impacted. The scope of research will be further narrowed and limited and the researcher's ability to respond to emerging problems will be drastically limited. There would be a loss of over 80 scientist and staff positions, requiring the closing of centers around the state. A reduction of this magnitude in general revenue and FTE's would further limit our ability to obtain externally generated revenue due to loss of contracts and grants. With total of 10% reduction, these types of external funds could be reduced by more than \$20 million. This also generates a negative impact on the state of Texas, as the technology continues to lag and the loss of new funding impacts loss of new jobs and economic activity.

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,001,900	\$1,001,900	\$2,003,800	\$48,812,079	\$48,728,920	\$97,540,999
General Revenue Funds Total	\$0	\$0	\$0	\$1,001,900	\$1,001,900	\$2,003,800	\$48,812,079	\$48,728,920	\$97,540,999

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018
 Time: 9:03:59AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET	
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total	
<u>Gr Dedicated</u>										
151 Clean Air Account	\$0	\$0	\$0	\$11,392	\$11,392	\$22,784	\$455,712	\$455,712	\$911,424	
Gr Dedicated Total	\$0	\$0	\$0	\$11,392	\$11,392	\$22,784	\$455,712	\$455,712	\$911,424	
Strategy: 2-1-1 Control Diseases/Pest of EHB & Reduce Impact of AHB thru Regulation										
<u>General Revenue Funds</u>										
1 General Revenue Fund	\$0	\$0	\$0	\$6,643	\$6,643	\$13,286	\$268,062	\$270,452	\$538,514	
General Revenue Funds Total	\$0	\$0	\$0	\$6,643	\$6,643	\$13,286	\$268,062	\$270,452	\$538,514	
Item Total	\$0	\$0	\$0	\$1,019,935	\$1,019,935	\$2,039,870	\$49,535,853	\$49,455,084	\$98,990,937	
FTE Reductions (From FY 2020 and FY 2021 Base Request)					20.3	20.3				
AGENCY TOTALS										
General Revenue Total				\$4,558,751	\$4,558,751	\$9,117,502	\$220,732,076	\$220,747,828	\$441,479,904	\$9,117,502
GR Dedicated Total				\$45,571	\$45,571	\$91,142			\$91,142	
Agency Grand Total	\$0	\$0	\$0	\$4,604,322	\$4,604,322	\$9,208,644	\$220,732,076	\$220,747,828	\$441,479,904	\$9,208,644
Difference, Options Total Less Target										
Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)				88.8	88.8					

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018
 Time: 9:03:59AM

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

Item Priority and Name/ <u>Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
Article Total				\$4,604,322	\$4,604,322	\$9,208,644	\$220,732,076	\$220,747,828	\$441,479,904
Statewide Total				\$4,604,322	\$4,604,322	\$9,208,644	\$220,732,076	\$220,747,828	\$441,479,904

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6.L. Document Production Standards
Summary of Savings Due to Improved Document Production Standards

Agency Code:	Agency Name:	Prepared By:
556	Texas A&M AgriLife Research	Debra A. Cummings

Documented Production Standards Strategies	Estimated 2018	Budgeted 2019
1.	\$0	\$0
2.	\$0	\$0
3.	\$0	\$0
4.	\$0	\$0
Total, All Strategies	\$0	\$0
Total Estimated Paper Volume Reduced	-	-

Description:

Chapter 2052 of the Government Code (State Agency Reports and Publications) addresses similar issues as the rider provision. Texas A&M AgriLife Research has been following the statutory requirements in this chapter since they were enacted; there are no cost savings for this biennium.

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Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 9:03:59AM

556 Texas A&M AgriLife Research

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	99.16%				
GR-D/Other %	0.84%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	286	284	2	286	265
2a Employee and Children	98	97	1	98	61
3a Employee and Spouse	105	104	1	105	43
4a Employee and Family	136	135	1	136	82
5a Eligible, Opt Out	25	25	0	25	26
6a Eligible, Not Enrolled	17	17	0	17	29
Total for This Section	667	662	5	667	506
PART TIME ACTIVES					
1b Employee Only	4	4	0	4	10
2b Employee and Children	1	1	0	1	0
3b Employee and Spouse	3	3	0	3	1
4b Employee and Family	2	2	0	2	5
5b Eligible, Opt Out	4	4	0	4	11
6b Eligible, Not Enrolled	1	1	0	1	4
Total for This Section	15	15	0	15	31
Total Active Enrollment	682	677	5	682	537

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 9:03:59AM

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	359	356	3	359	1
2c Employee and Children	7	7	0	7	0
3c Employee and Spouse	216	214	2	216	3
4c Employee and Family	22	22	0	22	0
5c Eligible, Opt Out	4	4	0	4	0
6c Eligible, Not Enrolled	1	1	0	1	0
Total for This Section	609	604	5	609	4
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	609	604	5	609	4
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	645	640	5	645	266
2e Employee and Children	105	104	1	105	61
3e Employee and Spouse	321	318	3	321	46
4e Employee and Family	158	157	1	158	82
5e Eligible, Opt Out	29	29	0	29	26
6e Eligible, Not Enrolled	18	18	0	18	29
Total for This Section	1,276	1,266	10	1,276	510

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

8/3/2018 9:03:59AM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

556 Texas A&M AgriLife Research

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	649	644	5	649	276
2f Employee and Children	106	105	1	106	61
3f Employee and Spouse	324	321	3	324	47
4f Employee and Family	160	159	1	160	87
5f Eligible, Opt Out	33	33	0	33	37
6f Eligible, Not Enrolled	19	19	0	19	33
Total for This Section	1,291	1,281	10	1,291	541

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Schedule 4: Computation of OASI
86th 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	2017		2018		2019		2020		2021	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	99.1502	\$2,689,439	99.1636	\$2,735,468	99.1641	\$2,774,606	99.1641	\$2,743,360	99.1641	\$2,784,510
Other Educational and General Funds (% to Total)	0.8498	\$23,051	0.8364	\$23,072	0.8359	\$23,388	0.8359	\$23,125	0.8359	\$23,472
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	\$2,712,490	100.0000	\$2,758,540	100.0000	\$2,797,994	100.0000	\$2,766,485	100.0000	\$2,807,982

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Schedule 5: Calculation of Retirement Proportionality and ORP Differential

8/3/2018 9:04:00AM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

556 Texas A&M AgriLife Research

Description	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	22,594,603	22,978,186	23,306,836	24,407,744	24,753,409
Employer Contribution to TRS Retirement Programs	1,536,433	1,562,517	1,584,865	1,659,727	1,683,232
Gross Educational and General Payroll - Subject To ORP Retirement	14,623,364	14,871,621	15,084,325	14,914,456	15,138,172
Employer Contribution to ORP Retirement Programs	965,142	981,527	995,565	984,354	999,119
Proportionality Percentage					
General Revenue	99.1502 %	99.1636 %	99.1641 %	99.1641 %	99.1641 %
Other Educational and General Income	0.8498 %	0.8364 %	0.8359 %	0.8359 %	0.8359 %
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)	21,258	21,278	21,570	22,102	22,422
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	6,315,000	6,422,208	6,514,063	6,440,706	6,537,316
Total Differential	119,985	122,022	123,767	122,373	124,209

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Schedule 6: Constitutional Capital Funding
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

556 Texas A&M AgriLife Research					
Activity	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
A. PUF Bond Proceeds Allocation	0	550,000	15,900,000	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	15,000,000	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
PUF Bond Proceeds					
Equipment/Minor Renovation Projects	0	550,000	900,000	0	0
B. HEF General Revenue Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

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Schedule 7: Personnel
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018
 Time: 9:04:00AM

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

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	140.2	141.0	141.0	141.0	141.0
Educational and General Funds Non-Faculty Employees	631.6	635.0	635.0	635.0	635.0
Subtotal, Directly Appropriated Funds	771.8	776.0	776.0	776.0	776.0
Non Appropriated Funds Employees	850.7	791.8	791.8	791.8	791.8
Subtotal, Other Funds & Non-Appropriated	850.7	791.8	791.8	791.8	791.8
GRAND TOTAL	1,622.5	1,567.8	1,567.8	1,567.8	1,567.8
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	251.0	252.0	252.0	252.0	252.0
Educational and General Funds Non-Faculty Employees	918.0	923.0	923.0	923.0	923.0
Subtotal, Directly Appropriated Funds	1,169.0	1,175.0	1,175.0	1,175.0	1,175.0
Non Appropriated Funds Employees	1,314.0	1,223.0	1,223.0	1,223.0	1,223.0
Subtotal, Non-Appropriated	1,314.0	1,223.0	1,223.0	1,223.0	1,223.0
GRAND TOTAL	2,483.0	2,398.0	2,398.0	2,398.0	2,398.0

Schedule 7: Personnel
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018
 Time: 9:04:00AM

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

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$17,697,043	\$18,050,058	\$18,411,668	\$18,687,844	\$18,968,160
Educational and General Funds Non-Faculty Employees	\$33,387,016	\$33,901,242	\$34,282,675	\$33,413,092	\$33,914,287
Subtotal, Directly Appropriated Funds	\$51,084,059	\$51,951,300	\$52,694,343	\$52,100,936	\$52,882,447
Non Appropriated Funds Employees	\$41,483,941	\$38,611,700	\$39,529,657	\$40,715,547	\$41,937,013
Subtotal, Non-Appropriated	\$41,483,941	\$38,611,700	\$39,529,657	\$40,715,547	\$41,937,013
GRAND TOTAL	\$92,568,000	\$90,563,000	\$92,224,000	\$92,816,483	\$94,819,460