

Legislative Appropriations Request

for Fiscal Years 2014 and 2015

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

by

Texas A&M AgriLife Research

August 16, 2012



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CERTIFICATE

Agency Name Texas A&M AgriLife Research

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2012-13 GAA).

Chief Executive Office or Presiding Judge



Signature

Craig L. Nessler
Printed Name

Director
Title

August 16, 2012
Date

Board or Commission Chair


Signature

Richard A. Box
Printed Name

Chairman
Title

August 16, 2012
Date

Chief Financial Officer


Signature

Michael E. McCasland
Printed Name

Assistant Director for Fiscal Services, CFO
Title

August 16, 2012
Date

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TEXAS A&M AGRILIFE RESEARCH
TABLE OF CONTENTS

Page

Administrator’s Statement	1
Organization Chart	7
Summary of Request	
Summary of Base Request by Strategy	9
Summary of Base Request by Method of Finance.....	15
Summary of Base Request Object of Expense	23
Summary of Base Request Objective Outcomes	25
Summary of Exceptional Items Request.....	27
Summary of Total Request by Strategy	29
Summary of Total Request Objective Outcomes.....	33
General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline Report.....	35
Strategy Request	37
Exceptional Item	
A. Exceptional Item Request Schedule.....	63
B. Exceptional Item Strategy Allocation Schedule.....	71
C. Exceptional Item Strategy Request	75
Historically Underutilized Business Supporting Schedule	77
Homeland Security Funding Schedule – Part A	79
Estimated Funds Outside the Bill Pattern	83
10 Percent Biennial Base Reduction Options Schedule	85
Supporting Schedules	
A. Schedule 3B - - Staff Group Insurance Data Elements.....	91
B. Schedule 4 - - Computation of OASI.....	95
C. Schedule 5 - - Calculation of Retirement Proportionality and ORP Differential.....	97
D. Schedule 6 - - Capital Funding	99
E. Schedule 7 - - Personnel.....	101

TEXAS A&M AGRILIFE RESEARCH

List of Schedules not Included

- 2.C.1. Operating Costs Detail – Base Request Schedule
- 3.C. Rider Appropriations and Unexpended Balances Request
- 5.A. Capital Budget Project Schedule
- 5.B. Capital Budget Project Information
- 5.C. Capital Budget Allocation to Strategies
- 5.D. Capital Budget Operating and Maintenance Expenses
- 5.E. Capital Budget Project: Object of Expense and Method of Financing by Strategy
- 6.B. Current Biennium One-time Expenditure Schedule
- 6.C. Federal Funds Supporting Schedule
- 6.D. Federal Funds Tracking Schedule
- 6.E. Estimated Revenue Collections Supporting Schedule
- 6.F. Advisory Committee Supporting Schedule
- 6.J.A. Budgetary Impacts Related to Federal Health Care Reform
- 6.J.B. Summary of Costs Related to Implementing Health Care Reform Schedule
- 7.A. Indirect Administrative and Support Costs Schedule

Schedule 1A – Other Educational and General Income

Schedule 1B – Health-Related Institutions Patient Income

Schedule 2 – Selected Educational, General and Other Funds

Schedule 8A – Proposed Tuition Revenue Bond Projects

Schedule 8B – Tuition Revenue Bond Issuance History

Schedule 8C – Revenue Capacity for Tuition Revenue Bond Projects

Schedule 8D – Tuition Revenue Bond Request by Project

Schedule 9 – Special Item Information

Schedule 10A – Formula Strategies by NACUBO Functions of Cost

Schedule 10B – Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost

Schedule 11 – Educational, General, and Other Fund Balances

ADMINISTRATOR'S STATEMENT
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/10/2012 6:50:58AM

556 Texas A&M AgriLife Research

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

Mission and Scope

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

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

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

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

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

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

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

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

Protect Water Quality and Availability.

ADMINISTRATOR'S STATEMENT
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/10/2012 6:51:16AM

556 Texas A&M AgriLife Research

*Integrating irrigation and tillage practices reduced crop water use and irrigation demands by 20%, allowing more available water for urban use.

*Co-developed a microbial fuel cell-based wastewater treatment and bioenergy harvesting system.

*Conducted impact analyses of the economic impacts of drought on Texas crop and livestock producers in 2011 . Reports have been used widely by media, farmers and ranchers, and policy makers.

*Demonstrated that residential water customers can reduce summer consumption by up to 15% through irrigation audits and by 8% through targeted conservation interventions.

*Preliminary studies on irrigation timing in cotton show potential water savings of 10% with no significant reduction in lint yield compared to traditional irrigation practices.

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

*Determined that a feedlot in the Texas Panhandle with 32,000 head capacity could save \$40,000 per year by adopting dust management practices based on our research.

*Released two new rice cultivars this year which provide 6 to 9% higher yield compared to conventional inbred cultivars.

*Achieved reductions in particulate emissions of up to 70% relative to conventional cotton harvesters without impacting product quality.

*Developed forage production systems that use no applied nitrogen, hence reducing global need for fossil fuels used to produce nitrogen fertilizer.

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

*Economists estimate a biological control program for controlling giant reed along the Rio Grande River would contribute \$ 9 to \$18 million per year to the South Texas economy by 2025 and create an additional 197 to 351 jobs.

*Found that nitrogen fertilizer applications could be reduced by 43-72% by crediting well water nitrates to crop requirements in areas where aquifer water nitrate concentration exceeds EPA maximum levels.

*A multi-year study has shown that nitrogen augmentation of > 100 lb per acre did not significantly increase lint yield, but can delay crop maturity and negatively affect quality and may enhance cotton aphid severity.

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

*Developed drought tolerant corn hybrids that could have generated \$100M for Texas farmers if this germplasm had been planted on 50% of acres abandoned because of

ADMINISTRATOR'S STATEMENT

8/10/2012 6:51:16AM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

556 Texas A&M AgriLife Research

the drought.

*Identified and transferred wild peanut genes that control root knot nematodes and improve drought tolerance into cultivated varieties which saves producers \$ 30M annually in pesticide applications and \$40M in irrigation and water pumping costs.

*Improvements to management of chinch bugs in corn resulted in a total impact of \$14.3M in the 225,000 acres most at risk along the Gulf Coast.

*Released and licensed Neches white clover that will improve reseeding and make this new cultivar more reliable in east Texas and the US Southern Region. Each reseeding year will save stakeholders at least \$1 million.

*Increasing incidents of fever ticks on South Texas ranches have raised concerns about the ability to continue to control fever ticks and keep them in the quarantine zone. A study estimated the total cost for one year to control a smaller, limited outbreak in Texas would be \$123M.

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

Additional Funding

The Texas A&M University System agencies conduct critical higher education functions such as research, extension, service, and engagement of graduate students, and they have strong programmatic linkages with general academic institutions. However, these agencies are currently the only institutions of higher education in Article III whose operations are not formula funded, and, thus have fewer options to adjust agency funding. The Legislature already allocates facility infrastructure funding to these agencies using the same formula as general academics. Adopting a mechanism for agency funding, indexed to an appropriate metric (e.g. GR funding for general academic institutions; population and inflation; or state economic impact), would provide a single budgetary decision point. This would simplify budgeting for the Legislature and agencies and would provide a predictable agency funding method.

Exceptional Item - Advancements in Water Resource Management - \$20,000,000 (Biennium)

The current drought has demonstrated that the Texas' economy is at risk due to inadequate water supplies. The purpose of this initiative is to develop and apply the advancements in science and technology necessary to meet the state's future water demands. Texas A&M AgriLife Research, Texas A&M AgriLife Extension Service, and Texas A&M Engineering Experiment Station are jointly seeking funding to support and attract additional science and engineering personnel, purchase dedicated equipment and laboratory facilities, and support research and development, education and training projects of highest priority to support sustainable water resource management in Texas while meeting the requirements of the Texas State Water Plan. This initiative will meet these high-priority needs by developing the following three programmatic efforts: Water Conservation & Technology; Decision-support Systems for Water Security; and Innovations for Water Efficiency. The 2012 State Water Plan projects a substantial decline in existing water supplies coupled by an increase in demand. By 2060, if left unaddressed, the projected annual losses from not meeting water supply needs could reduce the state's total annual income by as much as \$115.7B. Efficiently meeting the future water demands in Texas will require strategic investments in science and technology that can be best addressed by the combined expertise within State's Land Grant University System's Agriculture and Engineering programs.

Exceptional Item - Enhancing Research Capacity and Increasing Return on Investment - \$20,000,000 (Biennium)

During the FY10-11 session the Texas Legislature recognized our need to enhance research capacity by approving a budget rider that would invest in developing new young scientists, increase acquisition of external funds, enhance programmatic impacts, and attract and retain top quality scientists. Funding of this rider was contingent

ADMINISTRATOR'S STATEMENT

8/10/2012 6:51:16AM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

556 Texas A&M AgriLife Research

on certification of the FY11 budget, which was not possible due to the downturn in the Texas economy. Our facilities throughout the state have outgrown their original research missions and we require larger and upgraded laboratory space, specialized instrumentation and equipment. These needs are likely to increase during the next biennium as budget reductions result in deferred maintenance and delayed equipment purchases . Texas A&M AgriLife Research is not TRB-eligible.

Exceptional Item - Positioning Texas as a National Leader in Curing Cancer in Animals and Humans - \$14,000,000 (Biennium)

While highly advanced human cancer research programs—supported by CPRIT—are flourishing at several locations within the state, seed investment is earnestly needed to spark similar progress in animal cancer research. Human cancer research institutions need comparative animal data to advance their knowledge base. Providing funding for comparative animal research will leverage the state’s substantial investment in CPRIT and could accelerate progress in the fight against cancer.

Exceptional Item - Controlling Current and Future Exotic and Invasive Insect-Transmitted Plant and Human/Animal Pathogens - \$6,000,000 (Biennium)

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

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

In compliance with Section 31, Article III, General Appropriations Act, indirect cost recovery revenue earned by Texas A&M AgriLife Research grants and contracts for the last full year (FY2011) including amounts by the Texas A&M Research Foundation is as follows:

Fiscal Year 2011

Indirect Costs Earned on Texas A&M AgriLife Research Administered Contracts and Grants	\$10,017,482
Indirect Costs Earned on Research Foundation Administered Contracts and Grants for AgriLife Research	\$4,209,962
Retained by Research Foundation in Fees	(\$1,265,562)
Total Earnings of Indirect Costs on Texas A&M AgriLife Research and Research Foundation Projects	\$12,961,882

Other Matters

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

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

Base Funding – Our highest priority is funding the basic, on-going operations of our institutions and agencies. Given current economic conditions, we request the

ADMINISTRATOR'S STATEMENT

8/10/2012 6:51:16AM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

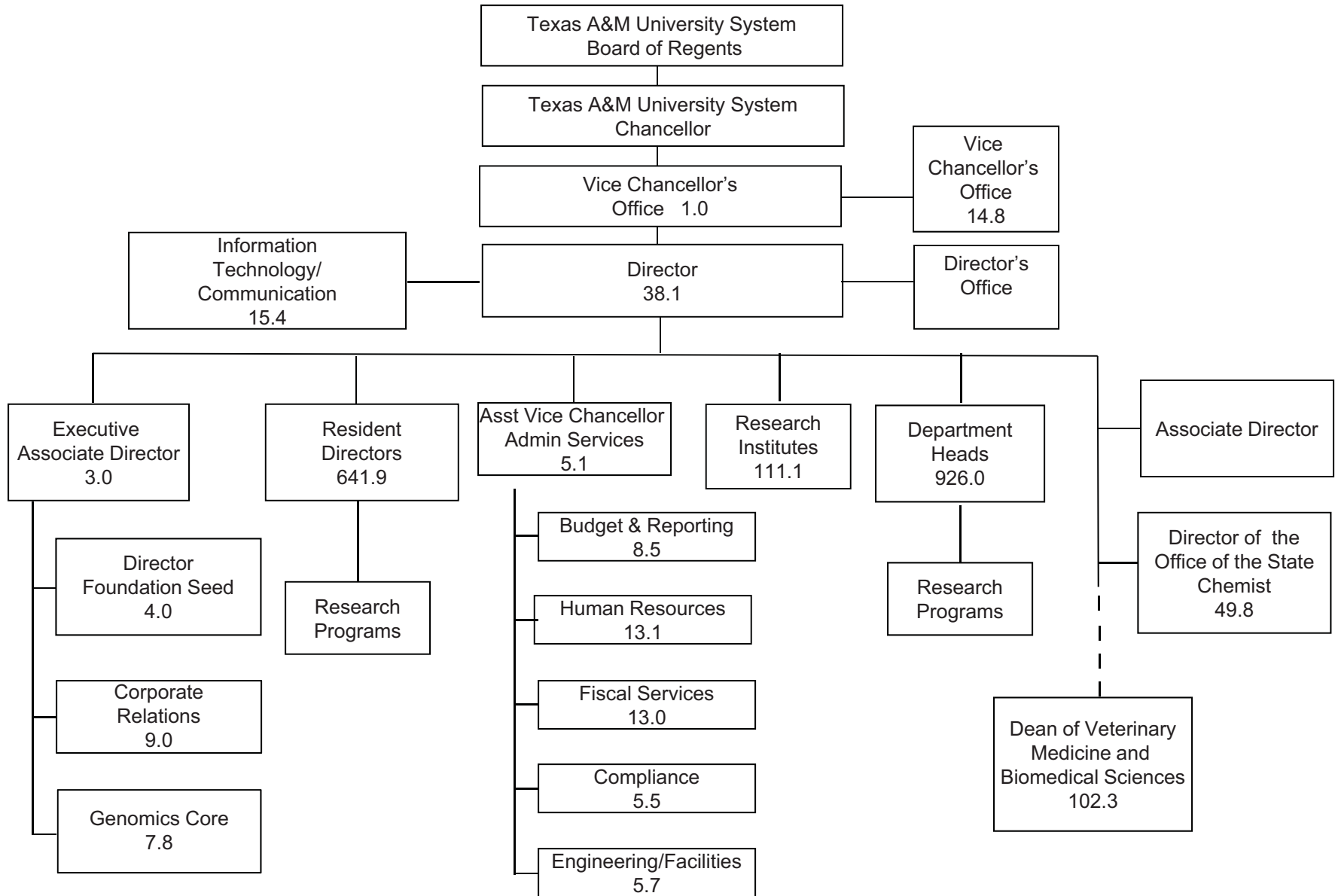
556 Texas A&M AgriLife Research

Legislature maintain our institutions' and agencies' base funding and put any new funds into the formulas to fund the costs of providing education and support for the additional students enrolled since the last base period, and into additional base funding for our institutions and agencies.

Higher Education Group Health Insurance – We request funding to cover any increases in employees and retirees enrolled in our group health insurance program and increases in health care costs. Additionally, we request funding to restore some increment of the differential funding level for our employees as compared to the state employees in the ERS group insurance plan.

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

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

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2.A. SUMMARY OF BASE REQUEST BY STRATEGY

8/10/2012 6:52:28AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

556 Texas A&M AgriLife Research

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
1 <u>Agricultural and Life Sciences Research</u>					
1 <u>Increase Tech and Research Enhancements for Plant/Animal Systems</u>					
1 AGRICULTURAL/LIFE SCIENCES RESEARCH	49,324,006	47,065,539	46,955,076	46,989,639	46,989,639
2 FEEDYARD BEEF CATTLE PRODUCTION	391,803	374,126	352,622	363,374	363,374
TOTAL, GOAL 1	\$49,715,809	\$47,439,665	\$47,307,698	\$47,353,013	\$47,353,013
2 <u>Provide Regulatory Services</u>					
1 <u>Increase Participation in the European Honey Bee Certification Program</u>					
1 HONEY BEE REGULATION	288,896	248,451	251,646	251,646	251,646
2 <u>Assure Feed/Fertilizer Products Conform to Feed/Fertilizer Law & Rules</u>					
1 FEED AND FERTILIZER PROGRAM	4,593,853	4,655,134	4,620,703	4,620,703	4,620,703
TOTAL, GOAL 2	\$4,882,749	\$4,903,585	\$4,872,349	\$4,872,349	\$4,872,349
4 <u>Maintain Staff Benefits Program for Eligible Employees and Retirees</u>					
1 <u>Provide Staff Benefits to Eligible Employees and Retirees</u>					

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

8/10/2012 6:52:40AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

556 Texas A&M AgriLife Research

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
1 STAFF GROUP INSURANCE	868,340	812,758	781,000	781,000	781,000
2 WORKERS' COMP INSURANCE	75,044	74,526	76,295	76,295	76,295
3 UNEMPLOYMENT INSURANCE	31,605	50,401	24,363	24,363	24,363
4 OASI	654,282	557,966	596,056	596,056	596,056
TOTAL, GOAL 4	\$1,629,271	\$1,495,651	\$1,477,714	\$1,477,714	\$1,477,714
5 Indirect Administration					
1 Indirect Administration					
1 INDIRECT ADMINISTRATION	4,832,655	4,408,483	4,264,996	4,264,996	4,264,996
2 INFRASTRUCTURE SUPPORT IN BRAZOS CO (1)	5,488,340	5,467,866	5,467,866	0	0
3 INFRASTRUCT SUPP OUTSIDE BRAZOS CO	3,462,181	3,115,963	3,115,963	3,115,963	3,115,963
TOTAL, GOAL 5	\$13,783,176	\$12,992,312	\$12,848,825	\$7,380,959	\$7,380,959
TOTAL, AGENCY STRATEGY REQUEST	\$70,011,005	\$66,831,213	\$66,506,586	\$61,084,035	\$61,084,035

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

556 Texas A&M AgriLife Research

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$70,011,005	\$66,831,213	\$66,506,586	\$61,084,035	\$61,084,035

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

8/10/2012 6:52:40AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

556 Texas A&M AgriLife Research

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	53,416,036	50,662,461	50,571,831	45,149,280	45,149,280
SUBTOTAL	\$53,416,036	\$50,662,461	\$50,571,831	\$45,149,280	\$45,149,280
General Revenue Dedicated Funds:					
151 Clean Air Account	475,000	475,000	475,000	475,000	475,000
SUBTOTAL	\$475,000	\$475,000	\$475,000	\$475,000	\$475,000
Federal Funds:					
555 Federal Funds	8,922,542	8,908,502	8,908,502	8,908,502	8,908,502
SUBTOTAL	\$8,922,542	\$8,908,502	\$8,908,502	\$8,908,502	\$8,908,502
Other Funds:					
58 Feed Control Fd - Local	4,075,171	4,185,000	4,185,000	4,185,000	4,185,000
760 Sales FDS-Agric Exp Stat	1,593,185	1,086,500	852,503	852,503	852,503
762 Fertilizer Control Fund	1,240,321	1,225,000	1,225,000	1,225,000	1,225,000
8089 Indirect Cost Recovery, Loc Held	288,750	288,750	288,750	288,750	288,750
SUBTOTAL	\$7,197,427	\$6,785,250	\$6,551,253	\$6,551,253	\$6,551,253
TOTAL, METHOD OF FINANCING	\$70,011,005	\$66,831,213	\$66,506,586	\$61,084,035	\$61,084,035

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

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

556 Texas A&M AgriLife Research

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

8/10/2012 6:53:39AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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GENERAL REVENUE**1** General Revenue Fund*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2010-11 GAA)

	\$59,422,742	\$50,161,229	\$50,071,831	\$45,149,280	\$45,149,280
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RIDER APPROPRIATION

Art IX, Sec 8.03, Reimbursements and Payments (DIR Refund)

	\$148	\$0	\$0	\$0	\$0
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Art IX, Sec 8.15, Payments to DIR (2012-13 GAA)

	\$0	\$1,232	\$0	\$0	\$0
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SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.

	\$(4,506,706)	\$0	\$0	\$0	\$0
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HB 4, 82nd Leg, Regular Session, Sec 22

	\$0	\$500,000	\$500,000	\$0	\$0
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LAPSED APPROPRIATIONS

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

8/10/2012 6:53:50AM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 556		Agency name: Texas A&M AgriLife Research				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015	
<u>GENERAL REVENUE</u>						
Regular Appropriations from MOF Table (2010-11 GAA)	\$ (1,500,000)	\$ 0	\$ 0	\$ 0	\$ 0	
Comments: Enhanced Capacity not Certified or available						
DIR Refunds (2010-11 Biennium)	\$ (148)	\$ 0	\$ 0	\$ 0	\$ 0	
TOTAL, General Revenue Fund	\$53,416,036	\$50,662,461	\$50,571,831	\$45,149,280	\$45,149,280	
TOTAL, ALL GENERAL REVENUE	\$53,416,036	\$50,662,461	\$50,571,831	\$45,149,280	\$45,149,280	

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

Regular Appropriations from MOF Table (2010-11 GAA)	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0
Regular Appropriations from MOF Table (2012-13 GAA)	\$ 0	\$ 475,000	\$ 475,000	\$ 475,000	\$ 475,000

SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

8/10/2012 6:53:50AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 556		Agency name: Texas A&M AgriLife Research			
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE FUND - DEDICATED</u>					
HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.					
	\$(25,000)	\$0	\$0	\$0	\$0
TOTAL, GR Dedicated - Clean Air Account No. 151	\$475,000	\$475,000	\$475,000	\$475,000	\$475,000
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$475,000	\$475,000	\$475,000	\$475,000	\$475,000
TOTAL, GR & GR-DEDICATED FUNDS	\$53,891,036	\$51,137,461	\$51,046,831	\$45,624,280	\$45,624,280
<u>FEDERAL FUNDS</u>					
<u>555</u> Federal Funds					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2010-11 GAA)					
	\$7,196,169	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2012-13 GAA)					
	\$0	\$7,966,791	\$7,966,791	\$8,908,502	\$8,908,502
<i>BASE ADJUSTMENT</i>					

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>FEDERAL FUNDS</u>					
	\$1,726,373	\$941,711	\$941,711	\$0	\$0
Comments: To adjust estimated Federal Funds to Actual Appropriations					
TOTAL, Federal Funds	\$8,922,542	\$8,908,502	\$8,908,502	\$8,908,502	\$8,908,502
TOTAL, ALL FEDERAL FUNDS	\$8,922,542	\$8,908,502	\$8,908,502	\$8,908,502	\$8,908,502

OTHER FUNDS

58 Feed Control Fund - Local No. 058

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)

\$3,680,000 \$0 \$0 \$0 \$0

Regular Appropriations from MOF Table (2012-13 GAA)

\$0 \$3,745,000 \$3,745,000 \$4,185,000 \$4,185,000

BASE ADJUSTMENT

\$395,171 \$440,000 \$440,000 \$0 \$0

Comments: To Adjust estimated fees to Actual; Adjust estimate fees for FY12 and FY13

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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OTHER FUNDS

TOTAL, Feed Control Fund - Local No. 058	\$4,075,171	\$4,185,000	\$4,185,000	\$4,185,000	\$4,185,000
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760 Sales Funds - Agricultural Experiment Station

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)

\$873,414	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2012-13 GAA)

\$0	\$852,503	\$852,503	\$852,503	\$852,503
-----	-----------	-----------	-----------	-----------

BASE ADJUSTMENT

\$719,771	\$233,997	\$0	\$0	\$0
-----------	-----------	-----	-----	-----

Comments: Adjust estimated to actual and adjust estimate for FY12

TOTAL, Sales Funds - Agricultural Experiment Station	\$1,593,185	\$1,086,500	\$852,503	\$852,503	\$852,503
---	--------------------	--------------------	------------------	------------------	------------------

762 Fertilizer Control Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

8/10/2012 6:53:50AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 556		Agency name: Texas A&M AgriLife Research				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015	
<u>OTHER FUNDS</u>						
	\$1,355,000	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$1,219,000	\$1,219,000	\$1,225,000	\$1,225,000	
<i>BASE ADJUSTMENT</i>						
	\$(114,679)	\$6,000	\$6,000	\$0	\$0	
Comments: To adjust estimate fees to actual and to adjust estimated fees for FY12 and FY13						
TOTAL, Fertilizer Control Fund	\$1,240,321	\$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 (2010-11 GAA)	\$288,750	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$288,750	\$288,750	\$288,750	\$288,750	

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

8/10/2012 6:53:50AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 556		Agency name: Texas A&M AgriLife Research			
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>OTHER FUNDS</u>					
TOTAL, Indirect Cost Recovery, Locally Held, estimated	\$288,750	\$288,750	\$288,750	\$288,750	\$288,750
TOTAL, ALL OTHER FUNDS	\$7,197,427	\$6,785,250	\$6,551,253	\$6,551,253	\$6,551,253
GRAND TOTAL	\$70,011,005	\$66,831,213	\$66,506,586	\$61,084,035	\$61,084,035

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)	1,090.4	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2012-13 GAA)	0.0	985.9	985.9	985.9	985.9
UNAUTHORIZED NUMBER OVER (BELOW) CAP	(201.1)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	889.3	985.9	985.9	985.9	985.9

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

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2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE

8/10/2012 6:54:28AM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

556 Texas A&M AgriLife Research

OBJECT OF EXPENSE	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1001 SALARIES AND WAGES	\$29,582,221	\$28,820,788	\$28,859,109	\$28,896,004	\$28,933,452
1002 OTHER PERSONNEL COSTS	\$2,870,984	\$2,657,178	\$2,721,787	\$2,723,439	\$2,723,439
1010 PROFESSIONAL SALARIES	\$19,714,221	\$19,309,504	\$19,561,735	\$19,564,800	\$19,567,911
2001 PROFESSIONAL FEES AND SERVICES	\$35,667	\$27,945	\$55,250	\$55,250	\$55,250
2002 FUELS AND LUBRICANTS	\$486,250	\$458,341	\$468,500	\$468,500	\$468,500
2003 CONSUMABLE SUPPLIES	\$484,235	\$480,153	\$486,700	\$486,700	\$486,700
2004 UTILITIES	\$5,221,932	\$5,312,433	\$5,317,702	\$1,649,346	\$1,650,346
2005 TRAVEL	\$368,945	\$236,652	\$264,750	\$264,750	\$264,750
2006 RENT - BUILDING	\$7,246	\$17,919	\$27,100	\$27,100	\$27,100
2007 RENT - MACHINE AND OTHER	\$157,145	\$164,525	\$171,270	\$171,270	\$171,270
2009 OTHER OPERATING EXPENSE	\$9,391,079	\$7,230,798	\$7,065,183	\$5,219,376	\$5,177,817
3001 CLIENT SERVICES	\$2,013	\$0	\$0	\$0	\$0
4000 GRANTS	\$961,276	\$766,645	\$775,000	\$775,000	\$775,000
5000 CAPITAL EXPENDITURES	\$727,791	\$1,348,332	\$732,500	\$782,500	\$782,500
OOE Total (Excluding Riders)	\$70,011,005	\$66,831,213	\$66,506,586	\$61,084,035	\$61,084,035
OOE Total (Riders)					
Grand Total	\$70,011,005	\$66,831,213	\$66,506,586	\$61,084,035	\$61,084,035

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2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

8/10/2012 6:55:16AM

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

556 Texas A&M AgriLife Research

<i>Goal/ Objective / Outcome</i>	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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%	2.00 %
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					
	-1.49%	1.00%	1.00%	1.00%	1.00 %

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2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2012
 TIME : 6:56:04AM

Agency code: 556

Agency name: Texas A&M AgriLife Research

Priority	Item	2014			2015			Biennium	
		GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds
1	Advancements in Water Resource Mgmt	\$10,000,000	\$10,000,000	12.0	\$10,000,000	\$10,000,000	12.0	\$20,000,000	\$20,000,000
2	Enhancing Research Capacity	\$10,000,000	\$10,000,000	10.0	\$10,000,000	\$10,000,000	10.0	\$20,000,000	\$20,000,000
3	National Leader in Curing Cancer	\$7,000,000	\$7,000,000	6.0	\$7,000,000	\$7,000,000	6.0	\$14,000,000	\$14,000,000
4	Control Insect Transmitted Pathogen	\$3,000,000	\$3,000,000	2.0	\$3,000,000	\$3,000,000	2.0	\$6,000,000	\$6,000,000
Total, Exceptional Items Request		\$30,000,000	\$30,000,000	30.0	\$30,000,000	\$30,000,000	30.0	\$60,000,000	\$60,000,000

Method of Financing

General Revenue	\$30,000,000	\$30,000,000		\$30,000,000	\$30,000,000		\$60,000,000	\$60,000,000
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$30,000,000	\$30,000,000		\$30,000,000	\$30,000,000		\$60,000,000	\$60,000,000

Full Time Equivalent Positions

30.0

30.0

Number of 100% Federally Funded FTEs

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2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/10/2012
 TIME : 6:56:55AM

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

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
1 Agricultural and Life Sciences Research						
1 <i>Increase Tech and Research Enhancements for Plant/Animal Systems</i>						
1 AGRICULTURAL/LIFE SCIENCES RESEARCH	\$46,989,639	\$46,989,639	\$30,000,000	\$30,000,000	\$76,989,639	\$76,989,639
2 FEEDYARD BEEF CATTLE PRODUCTION	363,374	363,374	0	0	363,374	363,374
TOTAL, GOAL 1	\$47,353,013	\$47,353,013	\$30,000,000	\$30,000,000	\$77,353,013	\$77,353,013
2 Provide Regulatory Services						
1 <i>Increase Participation in the European Honey Bee Certification Pro</i>						
1 HONEY BEE REGULATION	251,646	251,646	0	0	251,646	251,646
2 <i>Assure Feed/Fertilizer Products Conform to Feed/Fertilizer Law & R</i>						
1 FEED AND FERTILIZER PROGRAM	4,620,703	4,620,703	0	0	4,620,703	4,620,703
TOTAL, GOAL 2	\$4,872,349	\$4,872,349	\$0	\$0	\$4,872,349	\$4,872,349
4 Maintain Staff Benefits Program for Eligible Employees and Retirees						
1 <i>Provide Staff Benefits to Eligible Employees and Retirees</i>						
1 STAFF GROUP INSURANCE	781,000	781,000	0	0	781,000	781,000
2 WORKERS' COMP INSURANCE	76,295	76,295	0	0	76,295	76,295
3 UNEMPLOYMENT INSURANCE	24,363	24,363	0	0	24,363	24,363
4 OASI	596,056	596,056	0	0	596,056	596,056
TOTAL, GOAL 4	\$1,477,714	\$1,477,714	\$0	\$0	\$1,477,714	\$1,477,714

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/10/2012
 TIME : 6:57:10AM

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

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
5 Indirect Administration						
1 <i>Indirect Administration</i>						
1 INDIRECT ADMINISTRATION	\$4,264,996	\$4,264,996	\$0	\$0	\$4,264,996	\$4,264,996
2 INFRASTRUCTURE SUPPORT IN BRAZOS CO	0	0	0	0	0	0
3 INFRASTRUCT SUPP OUTSIDE BRAZOS CO	3,115,963	3,115,963	0	0	3,115,963	3,115,963
TOTAL, GOAL 5	\$7,380,959	\$7,380,959	\$0	\$0	\$7,380,959	\$7,380,959
TOTAL, AGENCY STRATEGY REQUEST	\$61,084,035	\$61,084,035	\$30,000,000	\$30,000,000	\$91,084,035	\$91,084,035
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$61,084,035	\$61,084,035	\$30,000,000	\$30,000,000	\$91,084,035	\$91,084,035

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/10/2012
 TIME : 6:57:10AM

Agency code: 556		Agency name: Texas A&M AgriLife Research				
Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
General Revenue Funds:						
1 General Revenue Fund	\$45,149,280	\$45,149,280	\$30,000,000	\$30,000,000	\$75,149,280	\$75,149,280
	\$45,149,280	\$45,149,280	\$30,000,000	\$30,000,000	\$75,149,280	\$75,149,280
General Revenue Dedicated Funds:						
151 Clean Air Account	475,000	475,000	0	0	475,000	475,000
	\$475,000	\$475,000	\$0	\$0	\$475,000	\$475,000
Federal Funds:						
555 Federal Funds	8,908,502	8,908,502	0	0	8,908,502	8,908,502
	\$8,908,502	\$8,908,502	\$0	\$0	\$8,908,502	\$8,908,502
Other Funds:						
58 Feed Control Fd - Local	4,185,000	4,185,000	0	0	4,185,000	4,185,000
760 Sales FDS-Agric Exp Stat	852,503	852,503	0	0	852,503	852,503
762 Fertilizer Control Fund	1,225,000	1,225,000	0	0	1,225,000	1,225,000
8089 Indirect Cost Recovery, Loc Held	288,750	288,750	0	0	288,750	288,750
	\$6,551,253	\$6,551,253	\$0	\$0	\$6,551,253	\$6,551,253
TOTAL, METHOD OF FINANCING	\$61,084,035	\$61,084,035	\$30,000,000	\$30,000,000	\$91,084,035	\$91,084,035
FULL TIME EQUIVALENT POSITIONS	985.9	985.9	30.0	30.0	1,015.9	1,015.9

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2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

Date : 8/10/2012

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Time: 6:57:51AM

Agency code: 556

Agency name: Texas A&M AgriLife Research

Goal/ Objective / Outcome

		BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
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						
		1.00%	1.00%			1.00%	1.00 %

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GENERAL REVENUE (GR) & GENERAL REVENUE DEDICATED (GR-D) BASELINE REPORT

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

GR Baseline Request Limit = \$90,298,560

GR-D Baseline Request Limit = \$950,000

Strategy/Strategy Option/Rider				2015 Funds				Biennial	Biennial	Page #
2014 Funds				2015 Funds				Cumulative GR	Cumulative Ded	
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Strategy: 1 - 1 - 1 Conduct Agricultural and Life Sciences Research										
832.8	46,989,639	37,372,900	475,000	832.8	46,989,639	37,372,900	475,000	74,745,800	950,000	_____
Strategy: 1 - 1 - 2 Feedyard Beef Cattle Production										
3.4	363,374	363,374	0	3.4	363,374	363,374	0	75,472,548	950,000	_____
Strategy: 2 - 1 - 1 Control Diseases/Pest of EHB & Reduce Impact of AHB thru Regulation										
4.4	251,646	251,646	0	4.4	251,646	251,646	0	75,975,840	950,000	_____
Strategy: 2 - 2 - 1 Monitor and Evaluate Products Distributed in the State										
47.7	4,620,703	0	0	47.7	4,620,703	0	0	75,975,840	950,000	_____
Strategy: 4 - 1 - 1 Provide Funding for Staff Group Insurance Premiums										
0.0	781,000	0	0	0.0	781,000	0	0	75,975,840	950,000	_____
Strategy: 4 - 1 - 2 Provide Funding for Workers' Compensation Insurance										
0.0	76,295	63,194	0	0.0	76,295	63,194	0	76,102,228	950,000	_____
Strategy: 4 - 1 - 3 Provide Funding for Unemployment Insurance										
0.0	24,363	16,500	0	0.0	24,363	16,500	0	76,135,228	950,000	_____
Strategy: 4 - 1 - 4 Provide Funding for OASI										
0.0	596,056	0	0	0.0	596,056	0	0	76,135,228	950,000	_____
Strategy: 5 - 1 - 1 Indirect Administration										
63.2	4,264,996	3,965,703	0	63.2	4,264,996	3,965,703	0	84,066,634	950,000	_____
Strategy: 5 - 1 - 3 Infrastructure Support - Outside Brazos County										
34.4	3,115,963	3,115,963	0	34.4	3,115,963	3,115,963	0	90,298,560	950,000	_____
985.9				985.9				*****GR Baseline Request Limit=\$90,298,560*****		
Excp Item: 1 Advancements in Water Resource Management										
12.0	10,000,000	10,000,000	0	12.0	10,000,000	10,000,000	0	110,298,560	950,000	_____

GENERAL REVENUE (GR) & GENERAL REVENUE DEDICATED (GR-D) BASELINE REPORT

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

GR Baseline Request Limit = \$90,298,560

GR-D Baseline Request Limit = \$950,000

Strategy/Strategy Option/Rider				2015 Funds				Biennial	Biennial	Page #
2014 Funds				2015 Funds				Cumulative GR	Cumulative Ded	
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Strategy Detail for Excp Item: 1										
Strategy: 1 - 1 - 1 Conduct Agricultural and Life Sciences Research										
12.0	10,000,000	10,000,000	0	12.0	10,000,000	10,000,000	0			
Excp Item: 2 Enhancing Research Capacity and Increasing Return on Investment										
10.0	10,000,000	10,000,000	0	10.0	10,000,000	10,000,000	0	130,298,560	950,000	_____
Strategy Detail for Excp Item: 2										
Strategy: 1 - 1 - 1 Conduct Agricultural and Life Sciences Research										
10.0	10,000,000	10,000,000	0	10.0	10,000,000	10,000,000	0			
Excp Item: 3 Positioning Texas as a National Leader in Curing Cancer in Animals and Humans										
6.0	7,000,000	7,000,000	0	6.0	7,000,000	7,000,000	0	144,298,560	950,000	_____
Strategy Detail for Excp Item: 3										
Strategy: 1 - 1 - 1 Conduct Agricultural and Life Sciences Research										
6.0	7,000,000	7,000,000	0	6.0	7,000,000	7,000,000	0			
Excp Item: 4 Controlling Current and Future Exotic and Invasive Insect-Transmitted Plant and Human/Animal Pathogens										
2.0	3,000,000	3,000,000	0	2.0	3,000,000	3,000,000	0	150,298,560	950,000	_____
Strategy Detail for Excp Item: 4										
Strategy: 1 - 1 - 1 Conduct Agricultural and Life Sciences Research										
2.0	3,000,000	3,000,000	0	2.0	3,000,000	3,000,000	0			
1,015.9	\$91,084,035	\$75,149,280	\$475,000	1,015.9	\$91,084,035	\$75,149,280	475,000			

3.A. STRATEGY REQUEST
 83rd 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	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Increase Tech and Research Enhancements for Plant/Animal Systems	Service Categories:		
STRATEGY:	1	Conduct Agricultural and Life Sciences Research	Service: 38	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
KEY 1	Number of Scientific Publications	2,550.00	2,746.00	2,350.00	2,350.00	2,350.00
2	Number of Research Projects	512.00	496.00	500.00	500.00	500.00
3	Number of Patents, Disclosures, and Licenses	183.00	187.00	191.00	191.00	191.00
Efficiency Measures:						
1	Ratio of General Revenue Funds to Sponsored Research Funds	1.56	1.73	1.73	1.73	1.73
Explanatory/Input Measures:						
KEY 1	Amount of External Sponsor Support	83,538,440.00	87,500,000.00	87,500,000.00	87,500,000.00	87,500,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$20,623,989	\$20,488,348	\$20,538,712	\$20,538,712	\$20,538,712
1002	OTHER PERSONNEL COSTS	\$1,916,832	\$1,812,131	\$1,834,383	\$1,834,383	\$1,834,383
1010	PROFESSIONAL SALARIES	\$19,430,711	\$18,995,337	\$19,311,764	\$19,311,764	\$19,311,764
2001	PROFESSIONAL FEES AND SERVICES	\$30,638	\$20,963	\$50,000	\$50,000	\$50,000
2002	FUELS AND LUBRICANTS	\$415,337	\$382,607	\$400,000	\$400,000	\$400,000
2003	CONSUMABLE SUPPLIES	\$327,174	\$327,480	\$350,000	\$350,000	\$350,000
2004	UTILITIES	\$397,061	\$394,629	\$400,000	\$400,000	\$400,000
2005	TRAVEL	\$226,403	\$131,651	\$150,000	\$150,000	\$150,000

3.A. STRATEGY REQUEST
 83rd 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 Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Increase Tech and Research Enhancements for Plant/Animal Systems Service Categories:
 STRATEGY: 1 Conduct Agricultural and Life Sciences Research Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2006	RENT - BUILDING	\$6,171	\$15,820	\$25,000	\$25,000	\$25,000
2007	RENT - MACHINE AND OTHER	\$141,648	\$143,324	\$150,000	\$150,000	\$150,000
2009	OTHER OPERATING EXPENSE	\$4,412,072	\$2,279,967	\$2,295,217	\$2,329,780	\$2,329,780
3001	CLIENT SERVICES	\$2,013	\$0	\$0	\$0	\$0
4000	GRANTS	\$791,109	\$766,345	\$775,000	\$775,000	\$775,000
5000	CAPITAL EXPENDITURES	\$602,848	\$1,306,937	\$675,000	\$675,000	\$675,000
TOTAL, OBJECT OF EXPENSE		\$49,324,006	\$47,065,539	\$46,955,076	\$46,989,639	\$46,989,639
Method of Financing:						
1	General Revenue Fund	\$39,146,932	\$37,237,541	\$37,338,337	\$37,372,900	\$37,372,900
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$39,146,932	\$37,237,541	\$37,338,337	\$37,372,900	\$37,372,900
Method of Financing:						
151	Clean Air Account	\$475,000	\$475,000	\$475,000	\$475,000	\$475,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$475,000	\$475,000	\$475,000	\$475,000	\$475,000
Method of Financing:						
555	Federal Funds					
	10.202.000 Cooperative Forestry Res	\$439,812	\$440,787	\$440,787	\$440,787	\$440,787

3.A. STRATEGY REQUEST
 83rd 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 Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Increase Tech and Research Enhancements for Plant/Animal Systems Service Categories:
 STRATEGY: 1 Conduct Agricultural and Life Sciences Research Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	10.203.000 Payments to Agricultural	\$7,390,028	\$7,553,939	\$7,559,699	\$7,559,699	\$7,559,699
CFDA Subtotal, Fund 555		\$7,829,840	\$7,994,726	\$8,000,486	\$8,000,486	\$8,000,486
SUBTOTAL, MOF (FEDERAL FUNDS)		\$7,829,840	\$7,994,726	\$8,000,486	\$8,000,486	\$8,000,486
Method of Financing:						
760	Sales FDS-Agric Exp Stat	\$1,583,484	\$1,069,522	\$852,503	\$852,503	\$852,503
8089	Indirect Cost Recovery, Loc Held	\$288,750	\$288,750	\$288,750	\$288,750	\$288,750
SUBTOTAL, MOF (OTHER FUNDS)		\$1,872,234	\$1,358,272	\$1,141,253	\$1,141,253	\$1,141,253
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$46,989,639	\$46,989,639
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$49,324,006	\$47,065,539	\$46,955,076	\$46,989,639	\$46,989,639
FULL TIME EQUIVALENT POSITIONS:		717.2	831.7	832.8	832.8	832.8

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.

3.A. STRATEGY REQUEST
 83rd 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	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Increase Tech and Research Enhancements for Plant/Animal Systems	Service Categories:		
STRATEGY:	1	Conduct Agricultural and Life Sciences Research	Service: 38	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. STRATEGY REQUEST
 83rd 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	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Increase Tech and Research Enhancements for Plant/Animal Systems	Service Categories:		
STRATEGY:	2	Feedyard Beef Cattle Production	Service: 38	Income: A.2	Age: B.2

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$108,302	\$131,927	\$132,936	\$132,936	\$132,936
1002	OTHER PERSONNEL COSTS	\$221	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$331	\$3,793	\$3,750	\$3,750	\$3,750
2002	FUELS AND LUBRICANTS	\$1,362	\$8,465	\$8,500	\$8,500	\$8,500
2003	CONSUMABLE SUPPLIES	\$4,936	\$5,217	\$5,200	\$5,200	\$5,200
2005	TRAVEL	\$6,173	\$1,500	\$1,500	\$1,500	\$1,500
2007	RENT - MACHINE AND OTHER	\$196	\$142	\$150	\$150	\$150
2009	OTHER OPERATING EXPENSE	\$100,115	\$216,605	\$193,086	\$203,838	\$203,838
4000	GRANTS	\$170,167	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$6,477	\$7,500	\$7,500	\$7,500
TOTAL, OBJECT OF EXPENSE		\$391,803	\$374,126	\$352,622	\$363,374	\$363,374
Method of Financing:						
1	General Revenue Fund	\$391,803	\$374,126	\$352,622	\$363,374	\$363,374
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$391,803	\$374,126	\$352,622	\$363,374	\$363,374

3.A. STRATEGY REQUEST
 83rd 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	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Increase Tech and Research Enhancements for Plant/Animal Systems	Service Categories:		
STRATEGY:	2	Feedyard Beef Cattle Production	Service: 38	Income: A.2	Age: B.2

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$363,374	\$363,374
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$391,803	\$374,126	\$352,622	\$363,374	\$363,374
FULL TIME EQUIVALENT POSITIONS:		2.9	3.4	3.4	3.4	3.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

3.A. STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

556 Texas A&M AgriLife Research

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
KEY 1	Number of Bee Colonies Inspected	86,278.00	168,173.00	42,300.00	42,300.00	42,300.00
KEY 2	Number of Apiaries Inspected	427.00	743.00	225.00	225.00	225.00
Efficiency Measures:						
1	Regulatory Cost Per Inspector	1.12	0.66	0.75	0.75	0.75
Explanatory/Input Measures:						
1	Number of Quarantined Counties	0.00	0.00	0.00	0.00	0.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$241,060	\$209,148	\$224,219	\$224,219	\$224,219
2002	FUELS AND LUBRICANTS	\$984	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,725	\$641	\$1,500	\$1,500	\$1,500
2004	UTILITIES	\$2,581	\$2,816	\$2,650	\$2,650	\$2,650
2005	TRAVEL	\$3,437	\$3,195	\$3,250	\$3,250	\$3,250
2007	RENT - MACHINE AND OTHER	\$131	\$120	\$120	\$120	\$120
2009	OTHER OPERATING EXPENSE	\$14,981	\$3,565	\$19,907	\$19,907	\$19,907
5000	CAPITAL EXPENDITURES	\$23,997	\$28,966	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$288,896	\$248,451	\$251,646	\$251,646	\$251,646

3.A. STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

556 Texas A&M AgriLife Research

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Method of Financing:						
1	General Revenue Fund	\$288,896	\$248,451	\$251,646	\$251,646	\$251,646
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$288,896	\$248,451	\$251,646	\$251,646	\$251,646
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$251,646	\$251,646
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$288,896	\$248,451	\$251,646	\$251,646	\$251,646
FULL TIME EQUIVALENT POSITIONS:		5.4	4.4	4.4	4.4	4.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

556 Texas A&M AgriLife Research

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
KEY 1	Feed and Fertilizer Samples Analyzed	8,775.00	7,055.00	7,000.00	7,000.00	7,000.00
Efficiency Measures:						
1	Regulatory Cost Per Inspector	57.64	57.64	57.64	57.64	57.64
Explanatory/Input Measures:						
1	Number of Active Feed/Fertilizer Companies	4,953.00	4,953.00	4,953.00	4,953.00	4,953.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,363,861	\$2,423,300	\$2,459,650	\$2,496,545	\$2,533,993
1002	OTHER PERSONNEL COSTS	\$291,001	\$280,530	\$291,348	\$293,000	\$293,000
1010	PROFESSIONAL SALARIES	\$199,799	\$201,326	\$204,346	\$207,411	\$210,522
2001	PROFESSIONAL FEES AND SERVICES	\$1,850	\$1,500	\$1,500	\$1,500	\$1,500
2002	FUELS AND LUBRICANTS	\$52,199	\$59,335	\$60,000	\$60,000	\$60,000
2003	CONSUMABLE SUPPLIES	\$128,966	\$128,764	\$130,000	\$130,000	\$130,000
2004	UTILITIES	\$103,465	\$103,762	\$104,500	\$105,000	\$106,000
2005	TRAVEL	\$132,932	\$100,306	\$110,000	\$110,000	\$110,000
2006	RENT - BUILDING	\$1,075	\$2,099	\$2,100	\$2,100	\$2,100
2007	RENT - MACHINE AND OTHER	\$14,551	\$20,558	\$21,000	\$21,000	\$21,000
2009	OTHER OPERATING EXPENSE	\$1,208,283	\$1,327,402	\$1,186,259	\$1,094,147	\$1,052,588

3.A. STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

556 Texas A&M AgriLife Research

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
4000	GRANTS	\$0	\$300	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$95,871	\$5,952	\$50,000	\$100,000	\$100,000
TOTAL, OBJECT OF EXPENSE		\$4,593,853	\$4,655,134	\$4,620,703	\$4,620,703	\$4,620,703
Method of Financing:						
58	Feed Control Fd - Local	\$3,552,712	\$3,628,633	\$3,612,597	\$3,612,597	\$3,612,597
762	Fertilizer Control Fund	\$1,041,141	\$1,026,501	\$1,008,106	\$1,008,106	\$1,008,106
SUBTOTAL, MOF (OTHER FUNDS)		\$4,593,853	\$4,655,134	\$4,620,703	\$4,620,703	\$4,620,703
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,620,703	\$4,620,703
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,593,853	\$4,655,134	\$4,620,703	\$4,620,703	\$4,620,703
FULL TIME EQUIVALENT POSITIONS:		48.1	49.7	47.7	47.7	47.7

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.

3.A. STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

556 Texas A&M AgriLife Research

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

556 Texas A&M AgriLife Research

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$868,340	\$812,758	\$781,000	\$781,000	\$781,000
TOTAL, OBJECT OF EXPENSE		\$868,340	\$812,758	\$781,000	\$781,000	\$781,000
Method of Financing:						
555	Federal Funds					
	10.203.000 Payments to Agricultural	\$540,485	\$467,542	\$445,000	\$445,000	\$445,000
CFDA Subtotal, Fund	555	\$540,485	\$467,542	\$445,000	\$445,000	\$445,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$540,485	\$467,542	\$445,000	\$445,000	\$445,000
Method of Financing:						
58	Feed Control Fd - Local	\$237,895	\$250,000	\$250,000	\$250,000	\$250,000
760	Sales FDS-Agric Exp Stat	\$5,608	\$9,216	\$0	\$0	\$0
762	Fertilizer Control Fund	\$84,352	\$86,000	\$86,000	\$86,000	\$86,000
SUBTOTAL, MOF (OTHER FUNDS)		\$327,855	\$345,216	\$336,000	\$336,000	\$336,000

3.A. STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

556 Texas A&M AgriLife Research

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$781,000	\$781,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$868,340	\$812,758	\$781,000	\$781,000	\$781,000

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:

3.A. STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

556 Texas A&M AgriLife Research

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$75,044	\$74,526	\$76,295	\$76,295	\$76,295
TOTAL, OBJECT OF EXPENSE		\$75,044	\$74,526	\$76,295	\$76,295	\$76,295
Method of Financing:						
1	General Revenue Fund	\$60,640	\$61,646	\$63,194	\$63,194	\$63,194
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$60,640	\$61,646	\$63,194	\$63,194	\$63,194
Method of Financing:						
555	Federal Funds					
	10.203.000 Payments to Agricultural	\$10,326	\$8,582	\$8,806	\$8,806	\$8,806
CFDA Subtotal, Fund	555	\$10,326	\$8,582	\$8,806	\$8,806	\$8,806
SUBTOTAL, MOF (FEDERAL FUNDS)		\$10,326	\$8,582	\$8,806	\$8,806	\$8,806
Method of Financing:						
58	Feed Control Fd - Local	\$3,022	\$3,268	\$3,210	\$3,210	\$3,210
760	Sales FDS-Agric Exp Stat	\$84	\$177	\$0	\$0	\$0
762	Fertilizer Control Fund	\$972	\$853	\$1,085	\$1,085	\$1,085

3.A. STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

556 Texas A&M AgriLife Research

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
SUBTOTAL, MOF (OTHER FUNDS)		\$4,078	\$4,298	\$4,295	\$4,295	\$4,295
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$76,295	\$76,295
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$75,044	\$74,526	\$76,295	\$76,295	\$76,295

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:

3.A. STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

556 Texas A&M AgriLife Research

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$31,605	\$50,401	\$24,363	\$24,363	\$24,363
TOTAL, OBJECT OF EXPENSE		\$31,605	\$50,401	\$24,363	\$24,363	\$24,363
Method of Financing:						
1	General Revenue Fund	\$22,004	\$42,678	\$16,500	\$16,500	\$16,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$22,004	\$42,678	\$16,500	\$16,500	\$16,500
Method of Financing:						
555	Federal Funds					
	10.203.000 Payments to Agricultural	\$6,883	\$4,858	\$5,000	\$5,000	\$5,000
CFDA Subtotal, Fund	555	\$6,883	\$4,858	\$5,000	\$5,000	\$5,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$6,883	\$4,858	\$5,000	\$5,000	\$5,000
Method of Financing:						
58	Feed Control Fd - Local	\$2,014	\$2,179	\$2,140	\$2,140	\$2,140
760	Sales FDS-Agric Exp Stat	\$56	\$118	\$0	\$0	\$0
762	Fertilizer Control Fund	\$648	\$568	\$723	\$723	\$723

3.A. STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

556 Texas A&M AgriLife Research

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
SUBTOTAL, MOF (OTHER FUNDS)		\$2,718	\$2,865	\$2,863	\$2,863	\$2,863
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$24,363	\$24,363
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$31,605	\$50,401	\$24,363	\$24,363	\$24,363

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

556 Texas A&M AgriLife Research

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$654,282	\$557,966	\$596,056	\$596,056	\$596,056
TOTAL, OBJECT OF EXPENSE		\$654,282	\$557,966	\$596,056	\$596,056	\$596,056
Method of Financing:						
555	Federal Funds					
	10.203.000 Payments to Agricultural	\$462,798	\$360,584	\$377,000	\$377,000	\$377,000
CFDA Subtotal, Fund	555	\$462,798	\$360,584	\$377,000	\$377,000	\$377,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$462,798	\$360,584	\$377,000	\$377,000	\$377,000
Method of Financing:						
58	Feed Control Fd - Local	\$141,411	\$150,668	\$163,722	\$163,722	\$163,722
760	Sales FDS-Agric Exp Stat	\$3,953	\$7,467	\$0	\$0	\$0
762	Fertilizer Control Fund	\$46,120	\$39,247	\$55,334	\$55,334	\$55,334
SUBTOTAL, MOF (OTHER FUNDS)		\$191,484	\$197,382	\$219,056	\$219,056	\$219,056

3.A. STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

556 Texas A&M AgriLife Research

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$596,056	\$596,056
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$654,282	\$557,966	\$596,056	\$596,056	\$596,056

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

556 Texas A&M AgriLife Research

GOAL:	5	Indirect Administration	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	1	Indirect Administration	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,826,590	\$4,373,317	\$4,264,996	\$4,264,996	\$4,264,996
1002	OTHER PERSONNEL COSTS	\$950	\$4,379	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$0	\$28,046	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$5,115	\$2,741	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,832,655	\$4,408,483	\$4,264,996	\$4,264,996	\$4,264,996
Method of Financing:						
1	General Revenue Fund	\$4,555,240	\$4,114,190	\$3,965,703	\$3,965,703	\$3,965,703
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,555,240	\$4,114,190	\$3,965,703	\$3,965,703	\$3,965,703
Method of Financing:						
555	Federal Funds					
	10.203.000 Payments to Agricultural	\$72,210	\$72,210	\$72,210	\$72,210	\$72,210
CFDA Subtotal, Fund	555	\$72,210	\$72,210	\$72,210	\$72,210	\$72,210
SUBTOTAL, MOF (FEDERAL FUNDS)		\$72,210	\$72,210	\$72,210	\$72,210	\$72,210
Method of Financing:						
58	Feed Control Fd - Local	\$138,117	\$150,252	\$153,331	\$153,331	\$153,331

3.A. STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

556 Texas A&M AgriLife Research

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

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
762	Fertilizer Control Fund	\$67,088	\$71,831	\$73,752	\$73,752	\$73,752
SUBTOTAL, MOF (OTHER FUNDS)		\$205,205	\$222,083	\$227,083	\$227,083	\$227,083
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,264,996	\$4,264,996
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,832,655	\$4,408,483	\$4,264,996	\$4,264,996	\$4,264,996
FULL TIME EQUIVALENT POSITIONS:		76.7	61.9	63.2	63.2	63.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

556 Texas A&M AgriLife Research

GOAL:	5	Indirect Administration	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	2	Infrastructure Support - In Brazos County	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Objects of Expense:						
2004	UTILITIES	\$3,599,823	\$3,668,856	\$3,668,856	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,888,517	\$1,799,010	\$1,799,010	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,488,340	\$5,467,866	\$5,467,866	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$5,488,340	\$5,467,866	\$5,467,866	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,488,340	\$5,467,866	\$5,467,866	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,488,340	\$5,467,866	\$5,467,866	\$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 2014-15 because amounts are not determined by institutions.

3.A. STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

556 Texas A&M AgriLife Research

GOAL:	5	Indirect Administration	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	2	Infrastructure Support - In Brazos County	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽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.

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

3.A. STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

556 Texas A&M AgriLife Research

GOAL:	5	Indirect Administration	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	3	Infrastructure Support - Outside Brazos County	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,418,419	\$1,194,748	\$1,238,596	\$1,238,596	\$1,238,596
1002	OTHER PERSONNEL COSTS	\$7,698	\$2,172	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$83,711	\$84,795	\$45,625	\$45,625	\$45,625
2001	PROFESSIONAL FEES AND SERVICES	\$2,848	\$1,689	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$16,368	\$7,934	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$21,434	\$18,051	\$0	\$0	\$0
2004	UTILITIES	\$1,119,002	\$1,142,370	\$1,141,696	\$1,141,696	\$1,141,696
2007	RENT - MACHINE AND OTHER	\$619	\$381	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$787,007	\$663,823	\$690,046	\$690,046	\$690,046
5000	CAPITAL EXPENDITURES	\$5,075	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,462,181	\$3,115,963	\$3,115,963	\$3,115,963	\$3,115,963
Method of Financing:						
1	General Revenue Fund	\$3,462,181	\$3,115,963	\$3,115,963	\$3,115,963	\$3,115,963
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,462,181	\$3,115,963	\$3,115,963	\$3,115,963	\$3,115,963

3.A. STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

556 Texas A&M AgriLife Research

GOAL:	5	Indirect Administration	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	3	Infrastructure Support - Outside Brazos County	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,115,963	\$3,115,963
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,462,181	\$3,115,963	\$3,115,963	\$3,115,963	\$3,115,963
FULL TIME EQUIVALENT POSITIONS:		39.0	34.8	34.4	34.4	34.4

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
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$70,011,005	\$66,831,213	\$66,506,586	\$61,084,035	\$61,084,035
METHODS OF FINANCE (INCLUDING RIDERS):				\$61,084,035	\$61,084,035
METHODS OF FINANCE (EXCLUDING RIDERS):	\$70,011,005	\$66,831,213	\$66,506,586	\$61,084,035	\$61,084,035
FULL TIME EQUIVALENT POSITIONS:	889.3	985.9	985.9	985.9	985.9

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2012**
 TIME: **7:01:06AM**

Agency code: **556**

Agency name:
Texas A&M AgriLife Research

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Advancements in Water Resource Management		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Conduct Agricultural and Life Sciences Research		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,700,000	1,700,000
1010	PROFESSIONAL SALARIES	500,000	500,000
2005	TRAVEL	200,000	200,000
2009	OTHER OPERATING EXPENSE	4,600,000	3,600,000
5000	CAPITAL EXPENDITURES	3,000,000	4,000,000
TOTAL, OBJECT OF EXPENSE		\$10,000,000	\$10,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	10,000,000	10,000,000
TOTAL, METHOD OF FINANCING		\$10,000,000	\$10,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		12.00	12.00

DESCRIPTION / JUSTIFICATION:

The purpose of this initiative is to develop and apply the scientific and technological advancements needed to meet the state’s future water demands. Texas A&M AgriLife Research, Texas A&M AgriLife Extension Service, and Texas A&M Engineering Experiment Station seek funding to support and attract additional science and engineering personnel; purchase dedicated equipment and laboratory facilities; and support highest-priority research and development, education, and training projects. These projects will support sustainable water resource management in Texas while meeting the goals of the 2012 Texas State Water Plan. The three Texas A&M University System agencies will jointly administer the initiative, bringing to bear the combined expertise of the state’s land-grant university system agriculture and engineering programs. The initiative will meet high-priority water needs by developing the following three programmatic efforts: Water Conservation & Technology, Decision-Support Systems for Water Security, and Innovations for Water Efficiency.

The current drought has demonstrated that the Texas economy is at risk due to inadequate water supplies. The 2012 State Water Plan projects a substantial decline in existing water supplies, coupled by an increase in demand. If left unaddressed, the projected annual losses from an inadequate water supply could reduce the state’s total income by as much as \$115.7 billion annually by the year 2060. Efficiently meeting the future water demands in Texas will require strategic investments in science and technology that can be best addressed by the combined expertise of the land-grant university system agriculture and engineering programs.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2012**
TIME: **7:01:15AM**

Agency code: **556**

Agency name:

Texas A&M AgriLife Research

CODE DESCRIPTION

Excp 2014

Excp 2015

External factors affecting this strategy include intense competition for world-class talent and the rapidly increasing costs of equipment and facilities to support this work.

Internal factors affecting this strategy include our ability to redesign existing facilities, political risks associated with reducing or eliminating some existing programs, and our success in leveraging these funds to establish a sustainable business model for this initiative.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2012**
 TIME: **7:01:15AM**

Agency code: **556**

Agency name:
Texas A&M AgriLife Research

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Enhancing Research Capacity and Increasing Return on Investment		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Conduct Agricultural and Life Sciences Research		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,000,000	2,000,000
1010	PROFESSIONAL SALARIES	500,000	500,000
2005	TRAVEL	200,000	200,000
2009	OTHER OPERATING EXPENSE	2,300,000	2,300,000
5000	CAPITAL EXPENDITURES	5,000,000	5,000,000
TOTAL, OBJECT OF EXPENSE		\$10,000,000	\$10,000,000

METHOD OF FINANCING:

1	General Revenue Fund	10,000,000	10,000,000
TOTAL, METHOD OF FINANCING		\$10,000,000	\$10,000,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

10.00	10.00
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DESCRIPTION / JUSTIFICATION:

During the FY10–FY11 session the Texas Legislature recognized Texas A&M AgriLife Research’s need to enhance research capacity by approving a budget rider that would invest in developing young scientists, increase acquisition of external funds, enhance programmatic impacts, and attract and retain top-quality scientists. Funding of this rider was contingent on certification of the FY11 budget, which was not possible due to the downturn in the Texas economy. Difficult economic conditions persisted into the next biennium, and the rider was not included in the FY12–FY13 budget. Our facilities throughout the state have outgrown their original research missions, and we require larger, upgraded laboratory space and specialized instrumentation and equipment. These needs are likely to increase during the next biennium as budget reductions result in deferred maintenance and delayed equipment purchases. Our agency is not eligible for Tuition Revenue Bonds.

EXTERNAL/INTERNAL FACTORS:

External factors affecting this strategy include intense competition for world-class talent and the increasing rate at which cutting-edge equipment becomes obsolete.

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

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2012**
 TIME: **7:01:15AM**

Agency code: **556**

Agency name:
Texas A&M AgriLife Research

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Positioning Texas as a National Leader in Curing Cancer in Animals and Humans		
	Item Priority: 3		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Conduct Agricultural and Life Sciences Research		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,000,000	2,000,000
1010	PROFESSIONAL SALARIES	400,000	400,000
2005	TRAVEL	100,000	100,000
2009	OTHER OPERATING EXPENSE	1,500,000	1,500,000
5000	CAPITAL EXPENDITURES	3,000,000	3,000,000
TOTAL, OBJECT OF EXPENSE		\$7,000,000	\$7,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	7,000,000	7,000,000
TOTAL, METHOD OF FINANCING		\$7,000,000	\$7,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.00	6.00

DESCRIPTION / JUSTIFICATION:

The ultimate goal for this exceptional item is to make the College of Veterinary Medicine & Biomedical Sciences (CVM), Texas A&M AgriLife Research and The Texas A&M University System international leaders in human and animal cancer research. Several cancers in dogs, cats, pigs, horses and other animals closely mimic human cancers in cause, appearance, progression, spread and treatment. A comparative cancer research program in Texas will lay the foundation for discovering novel ways for treating cancer in humans and animals. This translational pipeline provides a cost-effective way to identify the most promising cancer drugs, allows for convenient and rapid real-time evaluation of a drug or therapy, and accelerates the discovery of new and effective approaches for treatment in animals and humans.

Although advanced human cancer research programs—supported by the Cancer Prevention and Research Institute of Texas (CPRIT)—are flourishing at several Texas institutions, seed investment is earnestly needed to spark similar progress in animal cancer research. In addition, human cancer research institutions need comparative animal data to advance their knowledge base. Discovery of new human cancer drugs developed using mouse models shows serious limitations or failure in human clinical trials. Providing funding for comparative animal research will leverage the state’s substantial investment in CPRIT and could accelerate progress in the fight against cancer. Expert faculty within CVM and AgriLife Research have access to our nationally preeminent veterinary imaging and cancer therapeutic capabilities, including the Diagnostic Imaging and Cancer Treatment Center and the Center for Structural Biology. Our comparative oncology and discovery programs allow us to collaborate with major pharmaceutical companies and with other academic researchers at leading institutions in Texas and throughout the world.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2012**
TIME: **7:01:15AM**

Agency code: **556**

Agency name:

Texas A&M AgriLife Research

CODE DESCRIPTION

Excp 2014

Excp 2015

External factors affecting this strategy include intense competition for world-class talent and the rapidly increasing costs of equipment and facilities to support this work.

Internal factors affecting this strategy include our ability to redesign existing facilities, political risks associated with reducing or eliminating some existing programs, and our success in leveraging these funds to establish a sustainable business model for this initiative.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2012**
 TIME: **7:01:15AM**

Agency code: **556**

Agency name:
Texas A&M AgriLife Research

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2014</u>	<u>Excp 2015</u>
	Item Name: Controlling Current and Future Exotic and Invasive Insect-Transmitted Plant and Human/Animal Pathogens		
	Item Priority: 4		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Conduct Agricultural and Life Sciences Research		

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	500,000	500,000
1010	PROFESSIONAL SALARIES	250,000	250,000
2005	TRAVEL	50,000	50,000
2009	OTHER OPERATING EXPENSE	1,200,000	1,200,000
5000	CAPITAL EXPENDITURES	1,000,000	1,000,000
TOTAL, OBJECT OF EXPENSE		\$3,000,000	\$3,000,000

METHOD OF FINANCING:

1	General Revenue Fund	3,000,000	3,000,000
TOTAL, METHOD OF FINANCING		\$3,000,000	\$3,000,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

2.00	2.00
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DESCRIPTION / JUSTIFICATION:

The goal for this exceptional item is to establish comprehensive research programs that will disrupt the spread of insect-transmitted pathogens that could have a negative economic impact in Texas. Texas A&M AgriLife Research will accomplish this by developing, retaining and recruiting talented biologists and providing the support staff and sophisticated equipment to help them discover new ways to combat novel diseases, develop vector-control methods, and commercialize their discoveries. Insect-transmitted pathogens that can infect plants, humans and/or animals are a serious threat to the Texas economy and public health. Diseases caused by these pathogens currently cost Texas hundreds of millions of dollars in lost agricultural productivity, decreased economic opportunity, and increased health care costs for livestock, companion animals, and citizens. The introduction of exotic insects and pathogens, and of disease epidemics, has greatly increased in recent years because of expanded international trade. The threat of intentional introduction of new insect-vectored disease is real and growing. Chemicals can be used to temporarily protect crops and animals by reducing insect populations, but resistance to these compounds and the limitations on application frequency set by the Environmental Protection Agency often prevent effective control. The knowledge gained through support of this exceptional item will position Texas as the leader in finding solutions to future insect-vectored pathogen issues in the United States and around the world.

EXTERNAL/INTERNAL FACTORS:

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

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

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2012**
TIME: **7:01:15AM**

Agency code: **556**

Agency name:

Texas A&M AgriLife Research

CODE DESCRIPTION

Excp 2014

Excp 2015

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4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2012**
 TIME: **7:01:59AM**

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

Code	Description	Excp 2014	Excp 2015
Item Name:		Advancements in Water Resource Management	
Allocation to Strategy:		1-1-1	Conduct Agricultural and Life Sciences Research
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,700,000	1,700,000
1010	PROFESSIONAL SALARIES	500,000	500,000
2005	TRAVEL	200,000	200,000
2009	OTHER OPERATING EXPENSE	4,600,000	3,600,000
5000	CAPITAL EXPENDITURES	3,000,000	4,000,000
TOTAL, OBJECT OF EXPENSE		\$10,000,000	\$10,000,000
METHOD OF FINANCING:			
1 General Revenue Fund		10,000,000	10,000,000
TOTAL, METHOD OF FINANCING		\$10,000,000	\$10,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		12.0	12.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2012**
 TIME: **7:02:07AM**

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

Code	Description	Excp 2014	Excp 2015
Item Name:		Enhancing Research Capacity and Increasing Return on Investment	
Allocation to Strategy:		1-1-1 Conduct Agricultural and Life Sciences Research	
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,000,000	2,000,000
1010	PROFESSIONAL SALARIES	500,000	500,000
2005	TRAVEL	200,000	200,000
2009	OTHER OPERATING EXPENSE	2,300,000	2,300,000
5000	CAPITAL EXPENDITURES	5,000,000	5,000,000
TOTAL, OBJECT OF EXPENSE		\$10,000,000	\$10,000,000
METHOD OF FINANCING:			
1 General Revenue Fund		10,000,000	10,000,000
TOTAL, METHOD OF FINANCING		\$10,000,000	\$10,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.0	10.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2012**
 TIME: **7:02:07AM**

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

Code	Description	Excp 2014	Excp 2015
Item Name:		Positioning Texas as a National Leader in Curing Cancer in Animals and Humans	
Allocation to Strategy:		1-1-1	Conduct Agricultural and Life Sciences Research
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,000,000	2,000,000
1010	PROFESSIONAL SALARIES	400,000	400,000
2005	TRAVEL	100,000	100,000
2009	OTHER OPERATING EXPENSE	1,500,000	1,500,000
5000	CAPITAL EXPENDITURES	3,000,000	3,000,000
TOTAL, OBJECT OF EXPENSE		\$7,000,000	\$7,000,000
METHOD OF FINANCING:			
1 General Revenue Fund		7,000,000	7,000,000
TOTAL, METHOD OF FINANCING		\$7,000,000	\$7,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.0	6.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2012**
 TIME: **7:02:07AM**

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

Code	Description	Excp 2014	Excp 2015
Item Name:		Controlling Current and Future Exotic and Invasive Insect-Transmitted Plant and Human/Animal Pathogens	
Allocation to Strategy:		1-1-1	Conduct Agricultural and Life Sciences Research
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	500,000	500,000
1010	PROFESSIONAL SALARIES	250,000	250,000
2005	TRAVEL	50,000	50,000
2009	OTHER OPERATING EXPENSE	1,200,000	1,200,000
5000	CAPITAL EXPENDITURES	1,000,000	1,000,000
TOTAL, OBJECT OF EXPENSE		\$3,000,000	\$3,000,000
METHOD OF FINANCING:			
1 General Revenue Fund		3,000,000	3,000,000
TOTAL, METHOD OF FINANCING		\$3,000,000	\$3,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2012
TIME: 7:02:43AM

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

GOAL: 1 Agricultural and Life Sciences Research Statewide Goal/Benchmark: 2 - 0

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

STRATEGY: 1 Conduct Agricultural and Life Sciences Research Service: 38 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2014	Excp 2015
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	6,200,000	6,200,000
1010 PROFESSIONAL SALARIES	1,650,000	1,650,000
2005 TRAVEL	550,000	550,000
2009 OTHER OPERATING EXPENSE	9,600,000	8,600,000
5000 CAPITAL EXPENDITURES	12,000,000	13,000,000
Total, Objects of Expense	\$30,000,000	\$30,000,000

METHOD OF FINANCING:		
1 General Revenue Fund	30,000,000	30,000,000
Total, Method of Finance	\$30,000,000	\$30,000,000

FULL-TIME EQUIVALENT POSITIONS (FTE):	30.0	30.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Advancements in Water Resource Management
 Enhancing Research Capacity and Increasing Return on Investment
 Positioning Texas as a National Leader in Curing Cancer in Animals and Humans
 Controlling Current and Future Exotic and Invasive Insect-Transmitted Plant and Human/Animal Pathogens

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6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/10/2012

Time: 7:07:24AM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2010 - 2011 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2010			Total Expenditures FY 2010		HUB Expenditures FY 2011			Total Expenditures FY 2011
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2011	
11.9%	Heavy Construction	13.0 %	0.3%	-12.7%	\$600	\$238,465	12.0 %	30.2%	18.2%	\$6,452	\$21,355
26.1%	Building Construction	26.1 %	2.9%	-23.2%	\$19,300	\$660,200	26.1 %	97.1%	71.0%	\$218,794	\$225,413
57.2%	Special Trade Construction	50.0 %	21.0%	-29.0%	\$211,599	\$1,008,144	50.0 %	11.5%	-38.5%	\$87,697	\$759,966
20.0%	Professional Services	20.0 %	6.9%	-13.1%	\$584	\$8,512	20.0 %	0.0%	-20.0%	\$0	\$10,530
33.0%	Other Services	10.0 %	3.4%	-6.6%	\$303,554	\$8,855,836	10.0 %	2.1%	-7.9%	\$193,324	\$9,220,559
12.6%	Commodities	12.6 %	11.9%	-0.7%	\$2,409,578	\$20,288,368	12.6 %	13.7%	1.1%	\$2,499,354	\$18,265,173
	Total Expenditures		9.5%		\$2,945,215	\$31,059,525		10.5%		\$3,005,621	\$28,502,996

B. Assessment of Fiscal Year 2010 - 2011 Efforts to Meet HUB Procurement Goals**Attainment:**

The agency attained and exceed the "Heavy Construction", "Building Construction" and "Commodities" (Fiscal Year 2011), statewide HUB goal. As a result, the agency attained 0% & 50% of the applicable statewide HUB procurement goals in each respective fiscal year.

Applicability:

The expenditures in "Heavy Construction" for fiscal year 2010 accounted for only 0.78% of the total expenditure for the year.

The expenditures in "Heavy Construction" for fiscal year 2011 accounted for only 0.07% of the total expenditure for the year

Factors Affecting Attainment:

- In both fiscal year 2010 and 2011 the goal for the "Other Services" category was not met, although all biddable services, requiring manufacturer only repair and maintenance, were bid to HUB vendors. A large portion of these expenses were to other agencies, municipalities, associations, or other agriculture related services.
- In fiscal year 2010, only 1.3% of the HUB vendors solicited for bids or proposals provided responses that were competitive enough to receive an award.
- In fiscal year 2011, only 2.5% of the HUB vendors solicited for bids or proposals provided responses that were competitive enough to receive an award.

"Good-Faith" Efforts:

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

- The agency participated in, and co-hosted, Economic Opportunity Forums, and Specialized Forums in an effort to identify potential HUB vendors.
- The agency provided training to agency purchasing personnel, faculty and staff regarding the mission of the HUB Program, as well as, accessing the CMBL and the Certified HUB lists to identify HUB vendors.
- The agency HUB Director actively recruited local HUB vendors, worked with the local Small Business Development Center to identify prospective HUB vendors,

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/10/2012**

Time: **7:07:16AM**

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

and assisted several vendors in the certification process.

- The agency HUB Director provided monthly HUB Reports to unit purchasers along with HUB vendor information on areas where utilization was low.

HOMELAND SECURITY FUNDINGDATE: 8/10/2012
TIME: 7:08:25AM83rd 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$407,133	\$388,136	\$467,074	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$6,811	\$55,592	\$129,513	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$32,009	\$52,331	\$130,025	\$0	\$0
2005	TRAVEL	\$129,095	\$71,574	\$231,700	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$259,984	\$90,338	\$1,564,538	\$204,804	\$0
4000	GRANTS	\$297,164	\$160,993	\$728,535	\$16,384	\$0
TOTAL, OBJECTS OF EXPENSE		\$1,132,196	\$818,964	\$3,251,385	\$221,188	\$0
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 12.300.000, Basic and Applied Scient	\$1,132,196	\$818,964	\$3,251,385	\$221,188	\$0
	Subtotal, MOF (Federal Funds)	\$1,132,196	\$818,964	\$3,251,385	\$221,188	\$0
TOTAL, METHOD OF FINANCE		\$1,132,196	\$818,964	\$3,251,385	\$221,188	\$0
FULL-TIME-EQUIVALENT POSITIONS		5.0	6.0	8.0	8.0	0.0
FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)						

HOMELAND SECURITY FUNDINGDATE: 8/10/2012
TIME: 7:08:34AM83rd 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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USE OF HOMELAND SECURITY FUNDS

The Institute for Countermeasure Against Agricultural Bioterrorism organizes and facilitates activities 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.

HOMELAND SECURITY FUNDING

DATE: 8/10/2012
TIME: 7:08:34AM

83rd 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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No Funds Passed Through to Local Entities

HOMELAND SECURITY FUNDINGDATE: 8/10/2012
TIME: 7:08:34AM83rd 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
FEDERAL FUNDS						
<u>555 Federal Funds</u>						
CFDA 12.300.000 Basic and Applied Scient						
	Texas A&M AgriLife Extension Serv	\$549,792	\$231,063	\$193,618	\$0	\$0
	Texas A&M Eng Expr Station	\$535,219	\$365,576	\$564,295	\$150,254	\$0
	Texas A&M Vet Med Diagn Lab	\$74,762	\$375,035	\$889,042	\$0	\$0
	UTMB - Galveston	\$595,540	\$227,844	\$28,400	\$0	\$0
	CFDA Subtotal	\$1,755,313	\$1,199,518	\$1,675,355	\$150,254	
	Subtotal MOF, (Federal Funds)	\$1,755,313	\$1,199,518	\$1,675,355	\$150,254	\$0
TOTAL						

Texas A&M AgriLife Research (Agency #556)
Estimated Funds Outside the Agency's Bill Pattern
2012-13 and 2014-15 Biennium

	2012 - 2013 Biennium				2014 - 2015 Biennium			
	<u>FY 2012 Revenue</u>	<u>FY 2013 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>	<u>FY 2014 Revenue</u>	<u>FY 2015 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN (a)								
State Appropriations (excluding HEGI & State Paid Fringes) ***	\$ 50,662,461	\$ 50,571,831	\$ 101,234,292	27.62%	\$ 45,149,280	\$ 45,149,280	\$ 90,298,560	25.36%
Federal Funds	8,908,502	8,908,502	17,817,004	4.86%	8,908,502	8,908,502	17,817,004	5.00%
General Revenue Dedicated								
Clean Air Account No. 151	475,000	475,000	950,000	0.26%	475,000	475,000	950,000	0.27%
Feed Control Funds - Local No. 058, Estimated	4,185,000	4,185,000	8,370,000	2.28%	4,185,000	4,185,000	8,370,000	2.35%
Sales Funds - Agricultural Experiment Station, Estimated	1,086,500	852,503	1,939,003	0.53%	852,503	852,503	1,705,006	0.48%
Fertilizer Control Fund, Estimated	1,225,000	1,225,000	2,450,000	0.67%	1,225,000	1,225,000	2,450,000	0.69%
Research-Related Indirect Cost Recovery, Estimated	288,750	288,750	577,500	0.16%	288,750	288,750	577,500	0.16%
Total	66,831,213	66,506,586	133,337,799	36.38%	61,084,035	61,084,035	122,168,070	34.31%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 16,368,584	\$ 17,114,380	\$ 33,482,964	9.13%	\$ 17,114,380	\$ 17,114,380	\$ 34,228,760	9.61%
State Grants and Contracts - ARP	80,000	-	80,000	0.02%	-	-	-	0.00%
Total	16,448,584	17,114,380	33,562,964	9.16%	17,114,380	17,114,380	34,228,760	9.61%
NON-APPROPRIATED SOURCES (b)								
Federal Grants and Contracts	54,700,094	54,700,094	109,400,189	29.85%	54,700,094	54,700,094	109,400,189	30.73%
State Grants and Contracts	2,156,482	2,156,482	4,312,963	1.18%	2,156,482	2,156,482	4,312,963	1.21%
Private Gifts and Grants	25,105,223	25,105,223	50,210,446	13.70%	25,105,223	25,105,223	50,210,446	14.10%
Endowment and Interest Income	1,212,920	1,212,920	2,425,841	0.66%	1,212,920	1,212,920	2,425,841	0.68%
Sales and Services	15,011,145	15,011,145	30,022,291	8.19%	15,011,145	15,011,145	30,022,291	8.43%
Other Income	1,642,899	1,642,899	3,285,797	0.90%	1,642,899	1,642,899	3,285,797	0.92%
Total	99,828,763	99,828,763	199,657,526	54.47%	99,828,763	99,828,763	199,657,526	56.08%
TOTAL SOURCES	\$ 183,108,560	\$ 183,449,729	\$ 366,558,289	100.00%	\$ 178,027,178	\$ 178,027,178	\$ 356,054,356	100.00%

- (a) Appropriated Sources tie back to the LAR dated August 16, 2012.
- (b) Non-Appropriated Sources tie to entries on Schedule IV-Fund of the AFR for the period ended June 30, 2012

*** State appropriations also includes infrastructure support in Brazos County that is transferred to TAMU	\$ 5,467,866	\$ 5,467,866	\$ 10,935,732	2.98%	\$ -	\$ -	\$ -	0.00%
State appropriations also includes initiative money transferred to other universities and state agencies	\$ 598,621	\$ 598,621	\$ 1,197,242	0.33%	\$ 598,621	\$ 598,621	\$ 1,197,242	0.34%

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6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/10/2012
 Time: 7:04:23AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	

1 Indirect Administration

Category: Administrative - FTEs / Layoffs

Item Comment: A 5% reduction in Indirect Administration would result in a loss of almost 4 FTE's, which would result in a reduction of separation of duties, delays in timely payments, and delays in timely reporting.

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$198,285	\$198,285	\$396,570	
General Revenue Funds Total	\$0	\$0	\$0	\$198,285	\$198,285	\$396,570	
Item Total	\$0	\$0	\$0	\$198,285	\$198,285	\$396,570	

FTE Reductions (From FY 2014 and FY 2015 Base Request) **3.8** **3.8**

2 Infrastructure Outside Brazos County

Category: Programs - Delayed or Deferred Capital Projects

Item Comment: A loss of funding would reduce preventive maintenance on laboratory buildings and other facilities around the state, possibly requiring the consolidation or closing of locations.

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$155,798	\$155,798	\$311,596	
General Revenue Funds Total	\$0	\$0	\$0	\$155,798	\$155,798	\$311,596	
Item Total	\$0	\$0	\$0	\$155,798	\$155,798	\$311,596	

FTE Reductions (From FY 2014 and FY 2015 Base Request)

3 Research Programs

Category: Programs - Service Reductions (FTEs-Layoffs)

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/10/2012
 Time: 7:04:32AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
<p>Item Comment: If funding were reduced in the primary research areas, Texas A&M AgriLife Research capacity would be severely affected. Research would be narrowed and limit the scientist’s ability to quickly respond to emerging problems. Scientist and staff jobs would be eliminated and research locations could be consolidated or closed. The reduction in general revenue and reduction of scientists will negatively impact our ability to obtain over \$ 10 million in externally generated revenue due to the loss of contracts and grants and intellectual property. This would result in additional losses to the state in the future due to the lack of licensed technology in turn generating fewer grants and contracts that bring new dollars to Texas and create economic activity and increase jobs. It is through scientists and their research results that Texas maintains a favorably competitive position in the global economy.</p> <p>Strategy: 1-1-1 Conduct Agricultural and Life Sciences Research</p>							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,872,630	\$1,872,630	\$3,745,260	
General Revenue Funds Total	\$0	\$0	\$0	\$1,872,630	\$1,872,630	\$3,745,260	
<u>Gr Dedicated</u>							
151 Clean Air Account	\$0	\$0	\$0	\$23,750	\$23,750	\$47,500	
Gr Dedicated Total	\$0	\$0	\$0	\$23,750	\$23,750	\$47,500	
<p>Strategy: 1-1-2 Feedyard Beef Cattle Production</p>							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$18,169	\$18,169	\$36,338	
General Revenue Funds Total	\$0	\$0	\$0	\$18,169	\$18,169	\$36,338	
<p>Strategy: 2-1-1 Control Diseases/Pest of EHB & Reduce Impact of AHB thru Regulation</p>							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$12,582	\$12,582	\$25,164	
General Revenue Funds Total	\$0	\$0	\$0	\$12,582	\$12,582	\$25,164	
Item Total	\$0	\$0	\$0	\$1,927,131	\$1,927,131	\$3,854,262	
FTE Reductions (From FY 2014 and FY 2015 Base Request)				46.9	46.9		

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS**10 % REDUCTION**

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/10/2012
Time: 7:04:32AM

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

Item Priority and Name/ <u>Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
4 Indirect Administration							
Category: Administrative - FTEs / Layoffs							
Item Comment: An additional 5% reduction in Indirect Administration would result in a loss of another 4 FTE's, for a total of 8. This would all but eliminate the separation of duties resulting in delays in payment, reporting and overall management of the agency.							
Strategy: 1-1-1 Conduct Agricultural and Life Sciences Research							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$198,285	\$198,285	\$396,570	
General Revenue Funds Total	\$0	\$0	\$0	\$198,285	\$198,285	\$396,570	
Item Total	\$0	\$0	\$0	\$198,285	\$198,285	\$396,570	
FTE Reductions (From FY 2014 and FY 2015 Base Request)				3.8	3.8		
5 Infrastructure Outside Brazos County							
Category: Programs - Delayed or Deferred Capital Projects							
Item Comment: An additional loss of funding in the infrastructure for outside Brazos County would severely hamper the ability to maintain all centers. Deferred maintenance will result in more expensive replacement and repair and potentially affecting the workplace safety for scientists and staff.							
Strategy: 1-1-1 Conduct Agricultural and Life Sciences Research							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$155,798	\$155,798	\$311,596	
General Revenue Funds Total	\$0	\$0	\$0	\$155,798	\$155,798	\$311,596	
Item Total	\$0	\$0	\$0	\$155,798	\$155,798	\$311,596	
FTE Reductions (From FY 2014 and FY 2015 Base Request)							

6 Research Programs

Category: Programs - Service Reductions (FTEs-Layoffs)

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS**10 % REDUCTION**83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)Date: 8/10/2012
Time: 7:04:32AMAgency code: **556** Agency name: **Texas A&M AgriLife Research**

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
Item Comment: If funding is reduced an additional 5% from our various research programs, Texas A&M AgriLife Research's ability to carry on competitive research will be severely impacted. The scope of research will be further narrowed and limited and the researcher's ability to respond to emerging problems will be drastically limited. There would be additional unfilled vacancies in both scientist and staff positions, requiring the closing of some centers around the state. The added reduction in general revenue and FTE's would further limit our ability to obtain externally generated revenue due to the loss of contracts and grants. With a total of 10% reduction, these types of external funds could be reduced by more than \$20 million. This also generates a negative impact on the state of Texas, as the technology continues to lag and the loss of new funding impacts loss of new jobs and economic activity.							
Strategy: 1-1-1 Conduct Agricultural and Life Sciences Research							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,872,630	\$1,872,630	\$3,745,260	
General Revenue Funds Total	\$0	\$0	\$0	\$1,872,630	\$1,872,630	\$3,745,260	
<u>Gr Dedicated</u>							
151 Clean Air Account	\$0	\$0	\$0	\$23,750	\$23,750	\$47,500	
Gr Dedicated Total	\$0	\$0	\$0	\$23,750	\$23,750	\$47,500	
Strategy: 1-1-2 Feedyard Beef Cattle Production							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$18,169	\$18,169	\$36,338	
General Revenue Funds Total	\$0	\$0	\$0	\$18,169	\$18,169	\$36,338	
Strategy: 2-1-1 Control Diseases/Pest of EHB & Reduce Impact of AHB thru Regulation							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$12,582	\$12,582	\$25,164	
General Revenue Funds Total	\$0	\$0	\$0	\$12,582	\$12,582	\$25,164	
Item Total	\$0	\$0	\$0	\$1,927,131	\$1,927,131	\$3,854,262	
FTE Reductions (From FY 2014 and FY 2015 Base Request)				46.9	46.9		

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS**10 % REDUCTION**

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/10/2012
Time: 7:04:32AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
AGENCY TOTALS							
General Revenue Total				\$4,514,928	\$4,514,928	\$9,029,856	\$9,029,856
GR Dedicated Total				\$47,500	\$47,500	\$95,000	\$95,000
Agency Grand Total	\$0	\$0	\$0	\$4,562,428	\$4,562,428	\$9,124,856	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2014 and FY 2015 Base Request)				101.4	101.4		

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Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/10/2012 7:10:03AM

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 %	93.27%				
GR-D %	6.73%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	237	221	16	237	207
2a Employee and Children	105	98	7	105	66
3a Employee and Spouse	134	125	9	134	53
4a Employee and Family	168	157	11	168	95
5a Eligible, Opt Out	40	37	3	40	48
6a Eligible, Not Enrolled	10	9	1	10	27
Total for This Section	694	647	47	694	496
PART TIME ACTIVES					
1b Employee Only	2	2	0	2	2
2b Employee and Children	3	3	0	3	0
3b Employee and Spouse	1	1	0	1	2
4b Employee and Family	3	3	0	3	4
5b Eligible, Opt Out	4	4	0	4	9
6b Eligible, Not Enrolled	1	1	0	1	3
Total for This Section	14	14	0	14	20
Total Active Enrollment	708	661	47	708	516

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/10/2012 7:10:10AM

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	313	292	21	313	2
2c Employee and Children	9	8	1	9	0
3c Employee and Spouse	224	209	15	224	3
4c Employee and Family	22	21	1	22	0
5c Eligible, Opt Out	5	5	0	5	0
6c Eligible, Not Enrolled	1	1	0	1	0
Total for This Section	574	536	38	574	5
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	574	536	38	574	5
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	550	513	37	550	209
2e Employee and Children	114	106	8	114	66
3e Employee and Spouse	358	334	24	358	56
4e Employee and Family	190	178	12	190	95
5e Eligible, Opt Out	45	42	3	45	48
6e Eligible, Not Enrolled	11	10	1	11	27
Total for This Section	1,268	1,183	85	1,268	501

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/10/2012 7:10:10AM

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	552	515	37	552	211
2f Employee and Children	117	109	8	117	66
3f Employee and Spouse	359	335	24	359	58
4f Employee and Family	193	181	12	193	99
5f Eligible, Opt Out	49	46	3	49	57
6f Eligible, Not Enrolled	12	11	1	12	30
Total for This Section	1,282	1,197	85	1,282	521

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Schedule 4: Computation of OASI
83rd 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	2011		2012		2013		2014		2015	
	<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)	93.27	\$2,967,990	93.27	\$3,022,557	93.27	\$3,042,787	93.27	\$3,045,546	93.27	\$3,047,386
Other Educational and General Funds (% to Total)	6.73	\$214,159	6.73	\$218,096	6.73	\$219,556	6.73	\$219,755	6.73	\$219,887
Health-Related Institutions Patient Income (% to Total)	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0
Grand Total, OASI (100%)	100.00	\$3,182,149	100.00	\$3,240,653	100.00	\$3,262,343	100.00	\$3,265,301	100.00	\$3,267,273

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SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

556 Texas A&M AgriLife Research

Description	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	25,100,578	25,315,496	25,468,320	25,489,339	25,510,672
Employer Contribution to TRS Retirement Programs	1,667,682	1,518,930	1,629,972	1,631,318	1,632,683
Gross Educational and General Payroll - Subject To ORP Retirement	22,621,107	22,814,796	22,952,524	22,971,465	22,990,691
Employer Contribution to ORP Retirement Programs	1,447,751	1,460,147	1,468,962	1,470,174	1,471,404
Proportionality Percentage					
General Revenue	93.27%	93.27%	93.27%	93.27%	93.27%
Other Educational and General Income	6.73%	6.73%	6.73%	6.73%	6.73%
Health-related Institutions Patient Income	0.00%	0.00%	0.00%	0.00%	0.00%
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	209,669	200,492	208,558	208,730	208,905
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	13,813,245	13,931,518	14,015,620	14,027,186	14,038,926
Total Differential	125,701	182,503	183,605	183,756	183,910

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Schedule 6: Capital Funding
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

556 Texas A&M AgriLife Research					
Activity	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	24,457,817	4,403,142	1,599,382	0	0
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	0	0	0	0	0
D. TR Bond Proceeds	0	0	0	0	0
E. Other Debt Proceeds (e.g. Patient Income)	0	0	0	0	0
II. Additions					
A. PUF Bond Proceeds Allocation	2,308,000	1,400,000	1,350,000	1,350,000	1,350,000
B. HEF General Revenue Appropriation	0	0	0	0	0
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	0	0	0	0	0
E. Investment Income on PUF Bond Proceeds	0	0	0	0	0
F. Investment Income on HEF Bond Proceeds	0	0	0	0	0
G. Investment Income on TR Bond Proceeds	0	0	0	0	0
H. Other Debt Proceeds (e.g. Patient Income)	0	0	0	0	0
I. Other (Itemize)					
III. Total Funds Available - PUF, HEF, and TRB	\$26,765,817	\$5,803,142	\$2,949,382	\$1,350,000	\$1,350,000
IV. Less: Deductions					
A. Expenditures (Itemize)					
Agriculture Headquarters Building & Visitor Center	20,610,453	2,862,287	55,511	0	0
Academic Scholars Enhancement Program	842,030	64,056	1,543,871	0	0
Equipment and Renovations	910,192	1,277,417	1,350,000	1,350,000	1,350,000
B. Annual Debt Service on PUF Bonds	0	0	0	0	0
C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper	0	0	0	0	0
C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001	0	0	0	0	0
D. Annual Debt Service on TR Bonds	0	0	0	0	0
E. Annual Debt Service on Other Bonds (e.g. Patient Income)	0	0	0	0	0
F. Other (Itemize)					
Total, Deductions	\$22,362,675	\$4,203,760	\$2,949,382	\$1,350,000	\$1,350,000

Schedule 6: Capital Funding
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

556 Texas A&M AgriLife Research					
Activity	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	4,403,142	1,599,382	0	0	0
B.HEF Bond Proceeds	0	0	0	0	0
C.HEF Annual Allocations	0	0	0	0	0
D.TR Bond Proceeds	0	0	0	0	0
E.Other Revenue (e.g. Patient Income)	0	0	0	0	0
	<u>\$4,403,142</u>	<u>\$1,599,382</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Schedule 7: Personnel
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/10/2012

Time: 7:13:23AM

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

	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	184.5	246.3	246.3	246.3	246.3
Educational and General Funds Non-Faculty Employees	704.8	739.6	739.6	739.6	739.6
Subtotal, Directly Appropriated Funds	889.3	985.9	985.9	985.9	985.9
Non Appropriated Funds Employees					
	989.2	989.2	989.2	989.2	989.2
Subtotal, Other Funds	989.2	989.2	989.2	989.2	989.2
Subtotal, Non-Appropriated					
GRAND TOTAL	1,878.5	1,975.1	1,975.1	1,975.1	1,975.1

Part B.
Personnel Headcount

Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	404.0	416.0	416.0	416.0	416.0
Educational and General Funds Non-Faculty Employees	965.0	832.0	832.0	832.0	832.0
Subtotal, Directly Appropriated Funds	1,369.0	1,248.0	1,248.0	1,248.0	1,248.0
Non Appropriated Funds Employees	1,406.0	1,406.0	1,350.0	1,350.0	1,350.0
Subtotal, Non-Appropriated	1,406.0	1,406.0	1,350.0	1,350.0	1,350.0
GRAND TOTAL	2,775.0	2,654.0	2,598.0	2,598.0	2,598.0

Schedule 7: Personnel
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/10/2012

Time: 7:13:33AM

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

	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$19,714,221	\$19,309,504	\$19,561,735	\$19,564,800	\$19,567,911
Educational and General Funds Non-Faculty Employees	\$29,582,221	\$28,820,788	\$28,859,109	\$28,896,004	\$28,933,452
Subtotal, Directly Appropriated Funds	\$49,296,442	\$48,130,292	\$48,420,844	\$48,460,804	\$48,501,363
Non Appropriated Funds Employees	\$40,561,558	\$34,913,708	\$37,086,156	\$37,046,196	\$37,005,637
Subtotal, Non-Appropriated	\$40,561,558	\$34,913,708	\$37,086,156	\$37,046,196	\$37,005,637
GRAND TOTAL	\$89,858,000	\$83,044,000	\$85,507,000	\$85,507,000	\$85,507,000