

Legislative Appropriations Request

for Fiscal Years 2012 and 2013

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

by

Texas AgriLife Research

August 16, 2010



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CERTIFICATE

Texas AgriLife Research

Agency Name

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office 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 bound paper copies 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 (2010-11 GAA).

Chief Executive Office or Presiding Judge

Board or Commission Chair

Handwritten signature of Craig L. Nessler in black ink.

Signature

Handwritten signature of Morris E. Foster in black ink.

Signature

Craig L. Nessler

Printed Name

Morris E. Foster

Printed Name

Director

Title

Chairman

Title

August 16, 2010

Date

August 16, 2010

Date

Chief Financial Officer

Handwritten signature of Michael E. McCasland in black ink.

Signature

Michael E. McCasland

Printed Name

Assistant Director for Fiscal Services

Title

August 16, 2010

Date

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TEXAS AGRILIFE RESEARCH
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ADMINISTRATOR'S STATEMENT
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2010**
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Agency code: **556** Agency name: **Texas AgriLife Research**

Morris E. Foster - Houston, TX, 2013
James P. Wilson, Jr. - Sugarland, TX, 2013
Phil Adams - Bryan/College Station, TX, 2015
Richard A. Box - Austin, TX, 2013
Lupe Fraga – Houston, TX, 2011
Bill Jones – Austin, TX, 2015
Jim Schwertner - Austin, TX, 2015
Gene Stallings – Powderly, TX, 2011
Ida Clement Steen – San Antonio, TX, 2011
Cresencio Davila, Student Regent - San Antonio, TX, 2011

Mission and Scope

The mission of Texas AgriLife Research is to develop new knowledge and tools through basic and translational research to benefit consumers and expand agricultural sustainability, profitability, and 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. Texas AgriLife Research is a state agency under The Texas A&M University System Board of Regents.

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.

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; and 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. AgriLife Research also maintains the Texas Foundation Seed service which produces and markets genetically pure seed of new cultivars developed AgriLife scientists. 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.

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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 AgriLife Research on Texas Consumers and Agricultural Producers

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

Sustaining healthy ecosystems and conserving our natural resources

*Strategies are being developed to improve the digestibility of feeding wet distiller's grains by enzyme pretreatment. This discovery will allow producers to increase the levels of ethanol co-products to be used in cattle finishing diets.

*Our research on no-till cropping systems in grain-only and dual use wheat production has shown that producers can save about \$5.6M annually by maintaining yields while decreasing costs and reducing soil erosion.

*Our scientists have developed super-intensive re-circulating shrimp production systems that require no water exchange to produce shrimp, thus conserving water and increasing profitability for producers.

* Through the development and implementation of watershed protection plans, our scientists have helped to remove 17 stream segments and 5 reservoirs from the state listing of impaired water bodies.

*Land restoration efforts at Fort Hood have restored over 67,000 acres and reduced sediment delivery into Lake Belton from the training lands by 90%.

Enhancing the competitiveness and prosperity of urban and rural agricultural industries

*Our scientists have shown that even mild bloat can decrease weight gain in stocker cattle grazing winter wheat. Analysis indicates that bloat can cost producers \$9.5M annually in lost income. We are developing management approaches to eliminate bloat during periods of peak weight gain.

*Ornamental horticulture represents a \$300M industry in four East Texas counties and much larger statewide. Our scientists are working to provide new rose cultivars and hibiscus that are disease resistant and winter hardy petunias to enhance market share of Texas-grown bedding plants.

*Herbicide resistant crops have increased yields and profits for producers. Our rice-breeding program is developing glufosinate-tolerant genotypes through a combination of mutation and selection. A 25% market penetration would result in annual sales of \$78M per year.

*Our animal breeders are introducing a fertility gene into locally adapted sheep that has a potential for increasing lamb production resulting in a \$1.4M growth in profits.

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*Texas dairies lose \$132M annually due to heat stress on dairy cattle performance. AgriLife research scientists have found ways to double summer conception rates to partially alleviate revenue losses that occur during the hottest months of the year.

*Cultural practices are being developed that make Texas competitive with California in the production of artichokes. Potential impact of this new crop for southwest Texas would be \$6M as Texas growers expanded to meet current demands in the state.

*We have developed or co-developed twelve improved potato varieties, helping producers increase the farm gate value of this crop from \$20M to \$117M.

*Our wheat varieties, TAM111 and 112 are the most popular varieties in Texas and are increasingly grown in Kansas and Colorado. Their use in the Texas Panhandle alone is estimated to have added \$4.8M annually to farm gate income.

Improving public health and well-being

*Our scientists discovered an endogenous retrovirus that regulates placental development and regulation of puberty. These findings will create new solutions to fertility management in animals and humans.

*Using genetics and new processing techniques, our faculty and industry partners have developed a quick cooking brown rice that is the first non-fortified brown rice officially labeled as a "good source of dietary fiber."

*Work in our laboratories on bacterial viruses is focusing on reducing oil pipeline corrosion, decontamination of feedlots, and treatment of equine infections detrimental to the thoroughbred horse industry.

*Our scientists have invented a novel water treatment technology to effectively and affordably remove heavy metals and other contaminants from water. Application of this research will result in safer water supplies in urban and rural areas.

*Bacterial source tracking is a powerful tool for the identification of the origin of contamination in impaired water bodies. Our scientists have saved state regulators about \$1M in project costs by pinpointing the source of contamination.

*The insect cell protein expression system developed by our scientists is currently being used commercially to produce large quantities of an FDA approved vaccine used to treat patients with advanced prostate cancer.

*Our maize breeding program is nationally recognized for its work to improve varieties adapted to Texas with increased resistance to the fungus that produces aflatoxin, a major health issue for livestock and humans.

Create and Utilize Fundamental Information (Genomic, Proteomic and Metabolomic) to Optimize Plant and Animal Production, and Human Health.

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*Foreign genes introduced into crops often stop functioning with time or go 'silent.' AgriLife scientists have investigated this phenomenon and developed technologies to overcome silencing so that introduced genes remain active for many generations.

*Two diagnostic patents were issued to our scientists for using non-invasive gene expression profiles to study changes in the colon of infants and cancer patients.

*We are unraveling the fundamental molecular mechanisms of plant-pathogen interactions in order to develop novel ways to prevent diseases in row and horticultural crops.

The following priority area for agricultural and life sciences research for FY 2012-13 has been identified for our agency:

Continuing Need - Enhancing Research Capacity and Increasing Return on Investment

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 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. Our agency is not TRB-eligible.

Agency Approach to Budget Reduction

A required 10% budget reduction would be strategically implemented by reducing direct support to research programs, implementing a selective hiring freeze and reduction of FTE's through layoffs. Research capacity would be impacted with the potential loss of extramural funding of up to \$20 million as well as reductions in intellectual property with a corresponding loss of economic activity in Texas impacting jobs.

Explanation of Rider Revision

The proposed revision to Article III, Special Provision 51 is to request a funding formula to support core operations for all seven of the Texas A&M System Agencies (this is an identical request for all seven A&M System Agencies: Texas AgriLife Extension Service, Texas AgriLife Research, Texas Engineering Experiment Station, Texas Engineering Extension Service, Texas Forest Service, Texas Transportation Institute, and Texas Veterinary Medical Diagnostic Laboratory). These agencies are the only institutions of higher education in Article III whose operations are not formula funded; have similarities to and programmatic linkages with other entities in Article III, especially General Academic Institutions (GAIs); have in-Brazos County Infrastructure funding allocations made to them that are now tied to formula-based infrastructure adjustments for GAIs; and have been excluded from recent incentive and research funding pools (e.g. Research Development Fund and the Competitive Knowledge Fund).

This request is to calculate the percentage budget change of General Revenue (GR) base funding (excluding in-Brazos county infrastructure) for each agency based on the percentage change of funding from the Operations and Instruction formula for all GAIs from the 2010-11 biennium to the 2012-13 biennium.

Adopting a formula for funding allocations to these agencies would provide for a single budgetary decision point, and, thus, simplify the budgeting process for the

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Agency code: **556** Agency name: **Texas AgriLife Research**

Legislature and agencies; provide a method to simply fund a portion of salary increases for agency employees, which has recently complicated the budgeting process; and focus future agency requests for programmatic funding increases (exceptional items).

In summary, the use of a formula-based budget allocation for these agencies would simplify the budgeting process for the Legislature, has precedents, and would allow agency leadership to more effectively meet state needs. As a point of reference, a 1% increase in base GR funding is about \$3.2M for the biennium for all agencies combined.

Indirect Cost Recovery Earned by Texas AgriLife Research:

In compliance with Section 31, Article III, General Appropriations Act, indirect cost recovery revenue earned by Texas AgriLife Research grants and contracts for the last full year (FY2009) including amounts collected by the Texas A&M Research Foundation is as follows:

Fiscal Year 2009

Indirect Costs Earned on Texas AgriLife Research Administered Contracts and Grants	\$9,453,654
Indirect Costs Earned on Research Foundation Administered Contracts and Grants for AgriLife Research	\$3,144,393
Retained by Research Foundation in Fees	(\$858,834)
Total Earnings of Indirect Costs on Texas AgriLife Research and Research Foundation Projects	\$11,739,213

Other Matters

Background Checks. 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.

System Initiatives:

Base Funding – Our highest priority is funding the basic, on-going operations of our agencies. Given current economic projections, we request the Legislature preserve our agencies' base funding as much as possible and put any new funds into the formulas to fund the facilities costs of our agencies.

Higher Education Group Health Insurance – We request funding to cover increases in health care costs and enrollments and to maintain at least the current proportional funding ratio for The A&M System Insurance Plan to the ERS group insurance plan: 95 percent of the rate provided for state employees in the ERS plan.

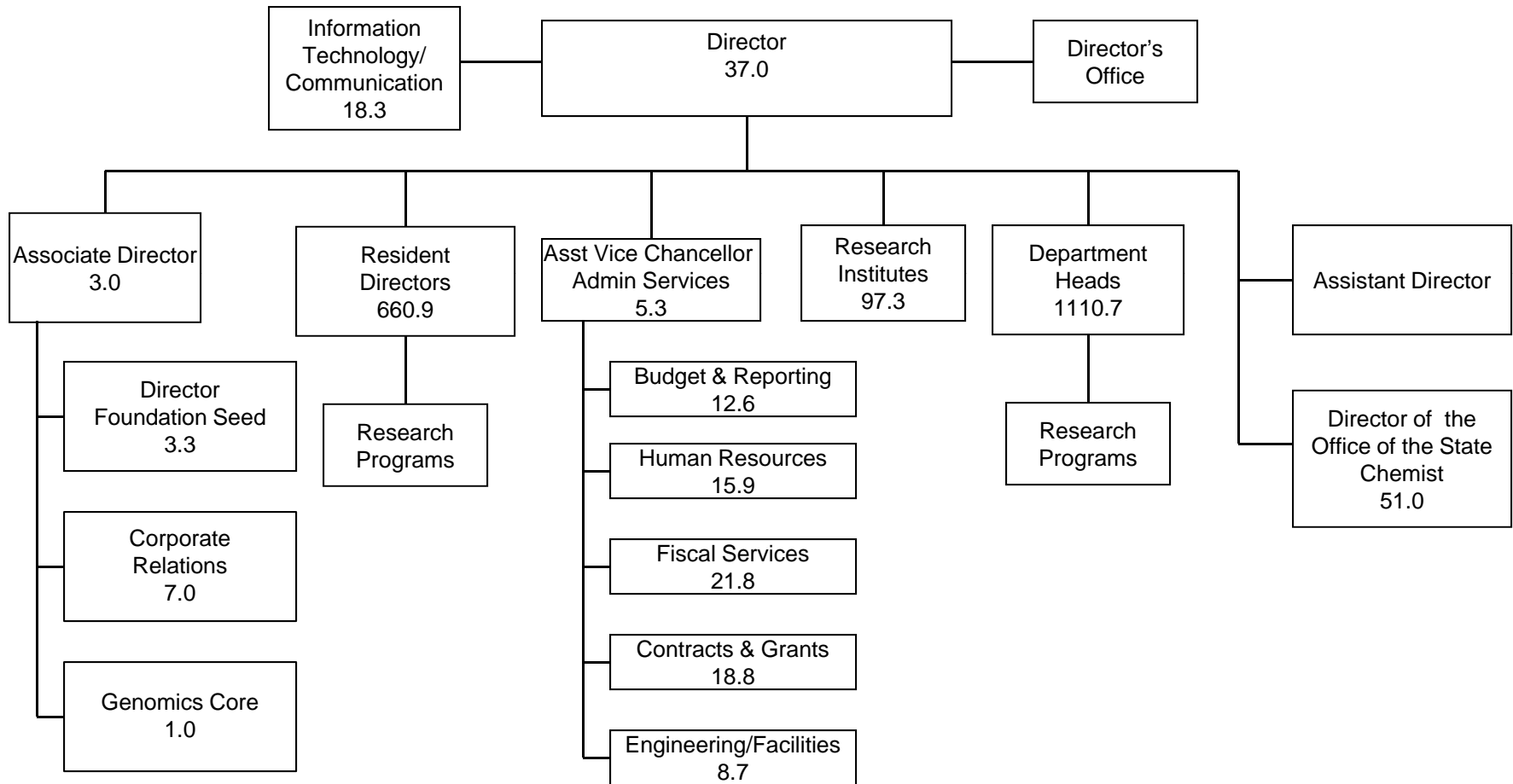
Five Percent Reduction for 2010-2011 Biennium – The A&M System agencies resolved to manage the 5% reduction so as to minimize its adverse effect on base programs: research, extension, and public service; and they have done so. However, if the Legislature is able to restore any of these funds in the next biennium, the commitment of our agencies to is to put the funds into those programs.

Further Budget Reductions – If further reductions in funding are necessary for the 2012-2013 biennium, we request: the Legislature: 1) preserve higher education's current proportional share of GR appropriations; and, 2) make reductions in equal proportions across all sectors of higher education. Whether additional budget reductions are necessary or not, the A&M System agencies will carry out their core missions and responsibilities faithfully and within the resources provided. That is our commitment to the taxpayers of Texas.

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Improving Life Through Science and Technology.



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

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2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2010**
 TIME: **8:19:54AM**

Agency code: **556**Agency name: **Texas AgriLife Research**

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
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	52,994,540	49,148,096	49,408,349	49,410,847	49,410,847
2 FEEDYARD BEEF CATTLE PRODUCTION	577,754	415,696	391,803	403,750	403,750
TOTAL, GOAL 1	\$53,572,294	\$49,563,792	\$49,800,152	\$49,814,597	\$49,814,597
2 <u>Provide Regulatory Services</u>					
1 <u>Increase Participation in the European Honey Bee Certification Program</u>					
1 HONEY BEE REGULATION	280,615	289,208	288,896	274,451	274,451
2 <u>Assure Feed/Fertilizer Products Conform to Feed/Fertilizer Law & Rules</u>					
1 FEED AND FERTILIZER PROGRAM	4,211,469	4,203,319	4,157,778	4,157,778	4,157,778
TOTAL, GOAL 2	\$4,492,084	\$4,492,527	\$4,446,674	\$4,432,229	\$4,432,229
4 <u>Maintain Staff Benefits Program for Eligible Employees and Retirees</u>					
1 <u>Provide Staff Benefits to Eligible Employees and Retirees</u>					
1 STAFF GROUP INSURANCE	819,325	793,239	725,688	725,688	725,688
2 WORKERS' COMP INSURANCE	131,704	103,690	211,431	211,431	211,431
3 UNEMPLOYMENT INSURANCE	13,945	16,247	24,357	24,357	24,357
4 OASI	614,319	561,201	497,685	497,685	497,685
TOTAL, GOAL 4	\$1,579,293	\$1,474,377	\$1,459,161	\$1,459,161	\$1,459,161
5 <u>Indirect Administration</u>					

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 <i>Indirect Administration</i>					
1 INDIRECT ADMINISTRATION	4,766,083	5,115,929	4,917,141	4,917,141	4,917,141
2 INFRASTRUCTURE SUPPORT IN BRAZOS CO	5,338,141	5,488,340	5,488,340	0	0
3 INFRASTRUCT SUPP OUTSIDE BRAZOS CO	3,644,401	3,462,181	3,462,181	3,462,181	3,462,181
TOTAL, GOAL 5	\$13,748,625	\$14,066,450	\$13,867,662	\$8,379,322	\$8,379,322
TOTAL, AGENCY STRATEGY REQUEST	\$73,392,296	\$69,597,146	\$69,573,649	\$64,085,309	\$64,085,309
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$73,392,296	\$69,597,146	\$69,573,649	\$64,085,309	\$64,085,309

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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Agency code: **556**Agency name: **Texas AgriLife Research**

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	59,148,536	55,026,605	55,026,605	49,538,265	49,538,265
SUBTOTAL	\$59,148,536	\$55,026,605	\$55,026,605	\$49,538,265	\$49,538,265
General Revenue Dedicated Funds:					
151 Clean Air Account	500,000	475,000	475,000	475,000	475,000
SUBTOTAL	\$500,000	\$475,000	\$475,000	\$475,000	\$475,000
Federal Funds:					
555 Federal Funds	7,673,967	7,966,791	7,966,791	7,966,791	7,966,791
SUBTOTAL	\$7,673,967	\$7,966,791	\$7,966,791	\$7,966,791	\$7,966,791
Other Funds:					
58 Feed Control Fd - Local	3,891,136	3,745,000	3,745,000	3,745,000	3,745,000
760 Sales FDS-Agric Exp Stat	826,043	876,000	852,503	852,503	852,503
762 Fertilizer Control Fund	1,063,864	1,219,000	1,219,000	1,219,000	1,219,000
8089 Indirect Cost Recovery, Loc Held	288,750	288,750	288,750	288,750	288,750
SUBTOTAL	\$6,069,793	\$6,128,750	\$6,105,253	\$6,105,253	\$6,105,253
TOTAL, METHOD OF FINANCING	\$73,392,296	\$69,597,146	\$69,573,649	\$64,085,309	\$64,085,309

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

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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2008-09 GAA)	\$53,753,149	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$59,422,742	\$59,422,742	\$49,538,265	\$49,538,265
<i>RIDER APPROPRIATION</i>					
Article III, Section 54	\$3,653,212	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$1,219,158	\$0	\$0	\$0	\$0
HB 4586, Sec 89, Retention Payments	\$523,017	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)	\$0	\$(2,896,137)	\$(2,896,137)	\$0	\$0
<i>BASE ADJUSTMENT</i>					
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$(1,500,000)	\$(1,500,000)	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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Agency code: 556		Agency name: Texas AgriLife Research			
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
TOTAL, General Revenue Fund	\$59,148,536	\$55,026,605	\$55,026,605	\$49,538,265	\$49,538,265
TOTAL, ALL GENERAL REVENUE	\$59,148,536	\$55,026,605	\$55,026,605	\$49,538,265	\$49,538,265
<u>GENERAL REVENUE FUND - DEDICATED</u>					
<u>151</u> GR Dedicated - Clean Air Account No. 151					
<i>REGULAR APPROPRIATIONS</i>					
Clean Air Act No. 151					
	\$500,000	\$500,000	\$500,000	\$475,000	\$475,000
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)					
	\$0	\$(25,000)	\$(25,000)	\$0	\$0
TOTAL, GR Dedicated - Clean Air Account No. 151	\$500,000	\$475,000	\$475,000	\$475,000	\$475,000
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$500,000	\$475,000	\$475,000	\$475,000	\$475,000
TOTAL, GR & GR-DEDICATED FUNDS	\$59,648,536	\$55,501,605	\$55,501,605	\$50,013,265	\$50,013,265

FEDERAL FUNDS**555 Federal Funds**

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>FEDERAL FUNDS</u>					
<i>REGULAR APPROPRIATIONS</i>					
Art IX, Sec 8.02, Federal Funds/Block Grants(2008-09 GAA)(2010-11 GAA)					
	\$6,364,973	\$7,196,169	\$7,196,169	\$7,966,791	\$7,966,791
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.02, Federal Funds/Block Grants (2008-09 GAA)					
	\$1,308,994	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA)					
	\$0	\$770,622	\$770,622	\$0	\$0
TOTAL, Federal Funds	\$7,673,967	\$7,966,791	\$7,966,791	\$7,966,791	\$7,966,791
TOTAL, ALL FEDERAL FUNDS	\$7,673,967	\$7,966,791	\$7,966,791	\$7,966,791	\$7,966,791

OTHER FUNDS

58 Feed Control Fund - Local No. 058

REGULAR APPROPRIATIONS

Feed Control Fund - Local No. 058

\$3,190,000 \$3,680,000 \$3,680,000 \$3,745,000 \$3,745,000

Revised Receipts

\$701,136 \$65,000 \$65,000 \$0 \$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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Agency code: 556		Agency name: Texas AgriLife Research			
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>OTHER FUNDS</u>					
TOTAL,	Feed Control Fund - Local No. 058				
	\$3,891,136	\$3,745,000	\$3,745,000	\$3,745,000	\$3,745,000
<u>760</u>	Sales Funds - Agricultural Experiment Station				
	<i>REGULAR APPROPRIATIONS</i>				
	Revised Receipts				
	\$(47,371)	\$2,586	\$(20,911)	\$0	\$0
	Sale Funds - Agricultural Experiment Station				
	\$873,414	\$873,414	\$873,414	\$852,503	\$852,503
TOTAL,	Sales Funds - Agricultural Experiment Station				
	\$826,043	\$876,000	\$852,503	\$852,503	\$852,503
<u>762</u>	Fertilizer Control Fund				
	<i>REGULAR APPROPRIATIONS</i>				
	Fertilizer Control Fund				
	\$1,335,000	\$1,355,000	\$1,355,000	\$1,219,000	\$1,219,000
	Revised Receipts				
	\$(271,136)	\$(136,000)	\$(136,000)	\$0	\$0
TOTAL,	Fertilizer Control Fund				
	\$1,063,864	\$1,219,000	\$1,219,000	\$1,219,000	\$1,219,000
<u>8089</u>	Indirect Cost Recovery, Locally Held, estimated				
	<i>REGULAR APPROPRIATIONS</i>				

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2010**
 TIME: **8:21:13AM**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
Agency code: 556					
Agency name: Texas AgriLife Research					
<u>OTHER FUNDS</u>					
Research Related Indirect Cost Recovery - 8089	\$288,750	\$288,750	\$288,750	\$288,750	\$288,750
TOTAL, Indirect Cost Recovery, Locally Held, estimated	\$288,750	\$288,750	\$288,750	\$288,750	\$288,750
TOTAL, ALL OTHER FUNDS	\$6,069,793	\$6,128,750	\$6,105,253	\$6,105,253	\$6,105,253
GRAND TOTAL	\$73,392,296	\$69,597,146	\$69,573,649	\$64,085,309	\$64,085,309
<u>FULL-TIME-EQUIVALENT POSITIONS</u>					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2008-09 GAA)	1,090.4	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2010-11 GAA)	0.0	1,090.4	1,090.4	1,090.4	1,090.4
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Due to turnover. Recruitment in progress.	(137.6)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	952.8	1,090.4	1,090.4	1,090.4	1,090.4
NUMBER OF 100% FEDERALLY FUNDED FTES	0.0	0.0	0.0	0.0	0.0

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2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2010**
 TIME: **8:21:57AM**

Agency code: 556	Agency name: Texas AgriLife Research				
OBJECT OF EXPENSE	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1001 SALARIES AND WAGES	\$31,961,855	\$30,817,669	\$30,521,639	\$30,507,239	\$30,507,239
1002 OTHER PERSONNEL COSTS	\$2,941,372	\$2,816,864	\$2,625,109	\$2,625,109	\$2,625,109
1010 PROFESSIONAL SALARIES	\$19,552,711	\$19,951,703	\$18,610,076	\$18,610,076	\$18,610,076
2001 PROFESSIONAL FEES AND SERVICES	\$158,376	\$122,725	\$112,500	\$112,500	\$112,500
2002 FUELS AND LUBRICANTS	\$443,044	\$379,060	\$400,800	\$399,800	\$399,800
2003 CONSUMABLE SUPPLIES	\$1,487,507	\$495,201	\$612,500	\$612,500	\$612,500
2004 UTILITIES	\$1,615,542	\$5,893,042	\$6,373,659	\$2,684,320	\$2,684,320
2005 TRAVEL	\$536,926	\$407,390	\$408,500	\$406,500	\$406,500
2006 RENT - BUILDING	\$13,519	\$53,228	\$52,000	\$52,000	\$52,000
2007 RENT - MACHINE AND OTHER	\$170,431	\$151,559	\$150,660	\$150,660	\$150,660
2009 OTHER OPERATING EXPENSE	\$11,273,251	\$5,963,284	\$6,840,824	\$5,247,276	\$5,247,276
3001 CLIENT SERVICES	\$5,345	\$2,522	\$3,000	\$3,000	\$3,000
4000 GRANTS	\$1,502,988	\$1,231,744	\$1,099,882	\$1,111,829	\$1,111,829
5000 CAPITAL EXPENDITURES	\$1,729,429	\$1,311,155	\$1,762,500	\$1,562,500	\$1,562,500
OOE Total (Excluding Riders)	\$73,392,296	\$69,597,146	\$69,573,649	\$64,085,309	\$64,085,309
OOE Total (Riders)					
Grand Total	\$73,392,296	\$69,597,146	\$69,573,649	\$64,085,309	\$64,085,309

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2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : **8/4/2010**Time: **8:22:36AM**Agency code: **556**Agency name: **Texas AgriLife Research**Goal/ *Objective* / **Outcome****Exp 2009****Est 2010****Bud 2011****BL 2012****BL 2013**

1 Agricultural and Life Sciences Research

1 *Increase Tech and Research Enhancements for Plant/Animal Systems***KEY 1 % Change in Number of Patents, Disclosures, and Licenses**

24.10%

2.00%

2.00%

2.00%

2.00%

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

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name: **Texas AgriLife Research**

GR Baseline Request Limit = \$99,076,530

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

Strategy/Strategy Option/Rider				2012 Funds				2013 Funds				Biennial	Biennial	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded					
Strategy: 1 - 1 - 1 Conduct Agricultural and Life Sciences Research														
916.4	49,410,847	40,576,234	475,000	916.4	49,410,847	40,576,234	475,000	81,152,468	950,000					
Strategy: 1 - 1 - 2 Feedyard Beef Cattle Production														
2.9	403,750	403,750	0	2.9	403,750	403,750	0	81,959,968	950,000					
Strategy: 2 - 1 - 1 Control Diseases/Pest of EHB & Reduce Impact of AHB thru Regulation														
5.4	274,451	274,451	0	5.4	274,451	274,451	0	82,508,870	950,000					
Strategy: 2 - 2 - 1 Monitor and Evaluate Products Distributed in the State														
48.3	4,157,778	0	0	48.3	4,157,778	0	0	82,508,870	950,000					
Strategy: 4 - 1 - 1 Provide Funding for Staff Group Insurance Premiums														
0.0	725,688	0	0	0.0	725,688	0	0	82,508,870	950,000					
Strategy: 4 - 1 - 2 Provide Funding for Workers' Compensation Insurance														
0.0	211,431	178,780	0	0.0	211,431	178,780	0	82,866,430	950,000					
Strategy: 4 - 1 - 3 Provide Funding for Unemployment Insurance														
0.0	24,357	16,500	0	0.0	24,357	16,500	0	82,899,430	950,000					
Strategy: 4 - 1 - 4 Provide Funding for OASI														
0.0	497,685	0	0	0.0	497,685	0	0	82,899,430	950,000					
Strategy: 5 - 1 - 1 Indirect Administration														
78.2	4,917,141	4,626,369	0	78.2	4,917,141	4,626,369	0	92,152,168	950,000					
Strategy: 5 - 1 - 3 Infrastructure Support - Outside Brazos County														
39.2	3,462,181	3,462,181	0	39.2	3,462,181	3,462,181	0	99,076,530	950,000					
1,090.4	\$64,085,309	\$49,538,265	\$475,000	1,090.4	\$64,085,309	\$49,538,265	475,000							

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2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/4/2010
 TIME : 8:23:24AM

Agency code: 556 Agency name: Texas AgriLife Research

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
1 Agricultural and Life Sciences Research						
1 <i>Increase Tech and Research Enhancements for Plant/Animal Systems</i>						
1 AGRICULTURAL/LIFE SCIENCES RESEARCH	\$49,410,847	\$49,410,847	\$0	\$0	\$49,410,847	\$49,410,847
2 FEEDYARD BEEF CATTLE PRODUCTION	403,750	403,750	0	0	403,750	403,750
TOTAL, GOAL 1	\$49,814,597	\$49,814,597	\$0	\$0	\$49,814,597	\$49,814,597
2 Provide Regulatory Services						
1 <i>Increase Participation in the European Honey Bee Certification Pro</i>						
1 HONEY BEE REGULATION	274,451	274,451	0	0	274,451	274,451
2 <i>Assure Feed/Fertilizer Products Conform to Feed/Fertilizer Law & R</i>						
1 FEED AND FERTILIZER PROGRAM	4,157,778	4,157,778	0	0	4,157,778	4,157,778
TOTAL, GOAL 2	\$4,432,229	\$4,432,229	\$0	\$0	\$4,432,229	\$4,432,229
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	725,688	725,688	0	0	725,688	725,688
2 WORKERS' COMP INSURANCE	211,431	211,431	0	0	211,431	211,431
3 UNEMPLOYMENT INSURANCE	24,357	24,357	0	0	24,357	24,357
4 OASI	497,685	497,685	0	0	497,685	497,685
TOTAL, GOAL 4	\$1,459,161	\$1,459,161	\$0	\$0	\$1,459,161	\$1,459,161

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : **8/4/2010**
 TIME : **8:23:31AM**

Agency code: 556	Agency name: Texas AgriLife Research					
Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
5 Indirect Administration						
1 <i>Indirect Administration</i>						
1 INDIRECT ADMINISTRATION	\$4,917,141	\$4,917,141	\$0	\$0	\$4,917,141	\$4,917,141
2 INFRASTRUCTURE SUPPORT IN BRAZOS CO	0	0	0	0	0	0
3 INFRASTRUCT SUPP OUTSIDE BRAZOS CO	3,462,181	3,462,181	0	0	3,462,181	3,462,181
TOTAL, GOAL 5	\$8,379,322	\$8,379,322	\$0	\$0	\$8,379,322	\$8,379,322
TOTAL, AGENCY STRATEGY REQUEST	\$64,085,309	\$64,085,309	\$0	\$0	\$64,085,309	\$64,085,309
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$64,085,309	\$64,085,309	\$0	\$0	\$64,085,309	\$64,085,309

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/4/2010
 TIME : 8:23:31AM

Agency code: 556		Agency name: Texas AgriLife Research				
Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
General Revenue Funds:						
1 General Revenue Fund	\$49,538,265	\$49,538,265	\$0	\$0	\$49,538,265	\$49,538,265
	\$49,538,265	\$49,538,265	\$0	\$0	\$49,538,265	\$49,538,265
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	7,966,791	7,966,791	0	0	7,966,791	7,966,791
	\$7,966,791	\$7,966,791	\$0	\$0	\$7,966,791	\$7,966,791
Other Funds:						
58 Feed Control Fd - Local	3,745,000	3,745,000	0	0	3,745,000	3,745,000
760 Sales FDS-Agric Exp Stat	852,503	852,503	0	0	852,503	852,503
762 Fertilizer Control Fund	1,219,000	1,219,000	0	0	1,219,000	1,219,000
8089 Indirect Cost Recovery, Loc Held	288,750	288,750	0	0	288,750	288,750
	\$6,105,253	\$6,105,253	\$0	\$0	\$6,105,253	\$6,105,253
TOTAL, METHOD OF FINANCING	\$64,085,309	\$64,085,309	\$0	\$0	\$64,085,309	\$64,085,309
FULL TIME EQUIVALENT POSITIONS	1,090.4	1,090.4	0.0	0.0	1,090.4	1,090.4

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2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : **8/4/2010**
 Time: **8:24:15AM**

Agency code: **556** Agency name: **Texas AgriLife Research**

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
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%

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3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2010
TIME: 8:24:58AM

Agency code: **556** Agency name: **Texas 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
KEY 1	Number of Scientific Publications	2,149.00	2,191.00	2,047.00	2,047.00	2,047.00
Explanatory/Input Measures:						
KEY 1	Amount of External Sponsor Support	99,453,339.00	84,868,768.00	82,500,000.00	82,500,000.00	82,500,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$23,372,973	\$21,891,546	\$21,792,021	\$21,777,621	\$21,777,621
1002	OTHER PERSONNEL COSTS	\$1,966,423	\$1,955,764	\$1,820,677	\$1,820,677	\$1,820,677
1010	PROFESSIONAL SALARIES	\$19,148,087	\$19,586,144	\$18,308,509	\$18,308,509	\$18,308,509
2001	PROFESSIONAL FEES AND SERVICES	\$139,018	\$110,131	\$110,000	\$110,000	\$110,000
2002	FUELS AND LUBRICANTS	\$393,807	\$315,671	\$350,000	\$350,000	\$350,000
2003	CONSUMABLE SUPPLIES	\$1,316,458	\$364,893	\$500,000	\$500,000	\$500,000
2004	UTILITIES	\$538,322	\$1,144,449	\$1,151,499	\$1,151,499	\$1,151,499
2005	TRAVEL	\$378,289	\$254,035	\$250,000	\$250,000	\$250,000
2006	RENT - BUILDING	\$13,295	\$51,229	\$50,000	\$50,000	\$50,000
2007	RENT - MACHINE AND OTHER	\$150,856	\$130,515	\$130,000	\$130,000	\$130,000
2009	OTHER OPERATING EXPENSE	\$2,983,931	\$1,056,323	\$2,613,793	\$2,830,691	\$2,830,691
3001	CLIENT SERVICES	\$5,345	\$2,522	\$3,000	\$3,000	\$3,000
4000	GRANTS	\$1,047,988	\$1,042,669	\$934,850	\$934,850	\$934,850
5000	CAPITAL EXPENDITURES	\$1,539,748	\$1,242,205	\$1,394,000	\$1,194,000	\$1,194,000
TOTAL, OBJECT OF EXPENSE		\$52,994,540	\$49,148,096	\$49,408,349	\$49,410,847	\$49,410,847

Method of Financing:

1	General Revenue Fund	\$44,697,153	\$40,443,492	\$40,573,736	\$40,576,234	\$40,576,234
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$44,697,153	\$40,443,492	\$40,573,736	\$40,576,234	\$40,576,234

Method of Financing:

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2010
TIME: 8:25:07AM

Agency code: **556** Agency name: **Texas 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
151	Clean Air Account	\$500,000	\$475,000	\$475,000	\$475,000	\$475,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$500,000	\$475,000	\$475,000	\$475,000	\$475,000
Method of Financing:						
555	Federal Funds					
	10.202.000 Cooperative Forestry Res	\$414,814	\$407,247	\$407,247	\$407,247	\$407,247
	10.203.000 Payments to Agricultural	\$6,282,058	\$6,666,852	\$6,811,113	\$6,811,113	\$6,811,113
CFDA Subtotal, Fund	555	\$6,696,872	\$7,074,099	\$7,218,360	\$7,218,360	\$7,218,360
SUBTOTAL, MOF (FEDERAL FUNDS)		\$6,696,872	\$7,074,099	\$7,218,360	\$7,218,360	\$7,218,360
Method of Financing:						
760	Sales FDS-Agric Exp Stat	\$811,765	\$866,755	\$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)		\$1,100,515	\$1,155,505	\$1,141,253	\$1,141,253	\$1,141,253
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$49,410,847	\$49,410,847
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$52,994,540	\$49,148,096	\$49,408,349	\$49,410,847	\$49,410,847
FULL TIME EQUIVALENT POSITIONS:		783.5	911.7	916.4	916.4	916.4

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
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2010
 TIME: 8:25:07AM

Agency code: **556** Agency name: **Texas 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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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 Roadmap that outlines our goals and objectives and in response to constituent input.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2010
 TIME: 8:25:07AM

Agency code: **556** Agency name: **Texas 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$53,853	\$84,202	\$90,390	\$90,390	\$90,390
2001	PROFESSIONAL FEES AND SERVICES	\$1,438	\$950	\$1,000	\$1,000	\$1,000
2002	FUELS AND LUBRICANTS	\$1,000	\$1,290	\$1,300	\$1,300	\$1,300
2003	CONSUMABLE SUPPLIES	\$3,023	\$1,034	\$1,000	\$1,000	\$1,000
2004	UTILITIES	\$296	\$0	\$0	\$0	\$0
2005	TRAVEL	\$257	\$4,179	\$5,000	\$5,000	\$5,000
2006	RENT - BUILDING	\$17	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$1,978	\$2,000	\$2,000	\$2,000
2009	OTHER OPERATING EXPENSE	\$57,391	\$132,988	\$126,081	\$126,081	\$126,081
4000	GRANTS	\$455,000	\$189,075	\$165,032	\$176,979	\$176,979
5000	CAPITAL EXPENDITURES	\$5,479	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$577,754	\$415,696	\$391,803	\$403,750	\$403,750
Method of Financing:						
1	General Revenue Fund	\$577,754	\$415,696	\$391,803	\$403,750	\$403,750
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$577,754	\$415,696	\$391,803	\$403,750	\$403,750
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$403,750	\$403,750
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$577,754	\$415,696	\$391,803	\$403,750	\$403,750
FULL TIME EQUIVALENT POSITIONS:		1.3	2.9	2.9	2.9	2.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2010
 TIME: 8:25:07AM

Agency code: **556** Agency name: **Texas 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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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
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2010
 TIME: 8:25:07AM

Agency code: **556** Agency name: **Texas 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
KEY 1	Number of Bee Colonies Inspected	204,006.00	135,488.00	47,000.00	47,000.00	47,000.00
KEY 2	Number of Apiaries Inspected	573.00	544.00	250.00	250.00	250.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$255,653	\$258,453	\$248,699	\$248,699	\$248,699
2002	FUELS AND LUBRICANTS	\$4,438	\$6,089	\$7,000	\$6,000	\$6,000
2003	CONSUMABLE SUPPLIES	\$1,795	\$942	\$1,500	\$1,500	\$1,500
2004	UTILITIES	\$4,557	\$3,667	\$4,500	\$4,500	\$4,500
2005	TRAVEL	\$11,945	\$7,507	\$11,000	\$9,000	\$9,000
2007	RENT - MACHINE AND OTHER	\$120	\$158	\$160	\$160	\$160
2009	OTHER OPERATING EXPENSE	\$2,107	\$7,142	\$16,037	\$4,592	\$4,592
5000	CAPITAL EXPENDITURES	\$0	\$5,250	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$280,615	\$289,208	\$288,896	\$274,451	\$274,451
Method of Financing:						
1	General Revenue Fund	\$280,615	\$289,208	\$288,896	\$274,451	\$274,451
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$280,615	\$289,208	\$288,896	\$274,451	\$274,451
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$274,451	\$274,451
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$280,615	\$289,208	\$288,896	\$274,451	\$274,451
FULL TIME EQUIVALENT POSITIONS:		5.3	5.3	5.4	5.4	5.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2010
 TIME: 8:25:07AM

Agency code: **556** Agency name: **Texas 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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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 AgriLife Research.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External factors affecting this component of Texas 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
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2010
 TIME: 8:25:07AM

Agency code: **556** Agency name: **Texas 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
KEY 1	Feed and Fertilizer Samples Analyzed	6,979.00	7,541.00	7,500.00	7,000.00	7,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,270,936	\$2,176,900	\$2,151,207	\$2,151,207	\$2,151,207
1002	OTHER PERSONNEL COSTS	\$357,376	\$299,899	\$306,747	\$306,747	\$306,747
1010	PROFESSIONAL SALARIES	\$199,799	\$205,515	\$205,516	\$205,516	\$205,516
2001	PROFESSIONAL FEES AND SERVICES	\$2,890	\$1,062	\$1,500	\$1,500	\$1,500
2002	FUELS AND LUBRICANTS	\$40,495	\$45,413	\$42,500	\$42,500	\$42,500
2003	CONSUMABLE SUPPLIES	\$142,102	\$107,830	\$110,000	\$110,000	\$110,000
2004	UTILITIES	\$108,704	\$93,901	\$199,854	\$199,854	\$199,854
2005	TRAVEL	\$146,435	\$141,669	\$142,500	\$142,500	\$142,500
2006	RENT - BUILDING	\$207	\$1,999	\$2,000	\$2,000	\$2,000
2007	RENT - MACHINE AND OTHER	\$18,703	\$18,412	\$18,500	\$18,500	\$18,500
2009	OTHER OPERATING EXPENSE	\$739,620	\$1,047,019	\$608,954	\$608,954	\$608,954
5000	CAPITAL EXPENDITURES	\$184,202	\$63,700	\$368,500	\$368,500	\$368,500
TOTAL, OBJECT OF EXPENSE		\$4,211,469	\$4,203,319	\$4,157,778	\$4,157,778	\$4,157,778
Method of Financing:						
58	Feed Control Fd - Local	\$3,353,892	\$3,188,494	\$3,147,447	\$3,147,447	\$3,147,447
762	Fertilizer Control Fund	\$857,577	\$1,014,825	\$1,010,331	\$1,010,331	\$1,010,331
SUBTOTAL, MOF (OTHER FUNDS)		\$4,211,469	\$4,203,319	\$4,157,778	\$4,157,778	\$4,157,778

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2010
 TIME: 8:25:07AM

Agency code: **556** Agency name: **Texas 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,157,778	\$4,157,778
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,211,469	\$4,203,319	\$4,157,778	\$4,157,778	\$4,157,778
FULL TIME EQUIVALENT POSITIONS:		53.0	52.5	48.3	48.3	48.3

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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External factors affecting this component of Texas 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
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2010
TIME: 8:25:07AM

Agency code: **556** Agency name: **Texas AgriLife Research**

GOAL: 4 Maintain Staff Benefits Program for Eligible Employees and Retirees
OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees
STRATEGY: 1 Provide Funding for Staff Group Insurance Premiums

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$819,325	\$793,239	\$725,688	\$725,688	\$725,688
TOTAL, OBJECT OF EXPENSE		\$819,325	\$793,239	\$725,688	\$725,688	\$725,688
Method of Financing:						
555	Federal Funds					
	10.203.000 Payments to Agricultural	\$490,816	\$446,621	\$360,000	\$360,000	\$360,000
CFDA Subtotal, Fund	555	\$490,816	\$446,621	\$360,000	\$360,000	\$360,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$490,816	\$446,621	\$360,000	\$360,000	\$360,000
Method of Financing:						
58	Feed Control Fd - Local	\$237,635	\$255,698	\$277,214	\$277,214	\$277,214
760	Sales FDS-Agric Exp Stat	\$9,518	\$5,093	\$0	\$0	\$0
762	Fertilizer Control Fund	\$81,356	\$85,827	\$88,474	\$88,474	\$88,474
SUBTOTAL, MOF (OTHER FUNDS)		\$328,509	\$346,618	\$365,688	\$365,688	\$365,688
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$725,688	\$725,688
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$819,325	\$793,239	\$725,688	\$725,688	\$725,688

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.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2010
 TIME: 8:25:07AM

Agency code: **556** Agency name: **Texas 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2010
 TIME: 8:25:07AM

Agency code: **556** Agency name: **Texas AgriLife Research**

GOAL: 4 Maintain Staff Benefits Program for Eligible Employees and Retirees
 OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees
 STRATEGY: 2 Provide Funding for Workers' Compensation Insurance

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$131,704	\$103,690	\$211,431	\$211,431	\$211,431
TOTAL, OBJECT OF EXPENSE		\$131,704	\$103,690	\$211,431	\$211,431	\$211,431
Method of Financing:						
1	General Revenue Fund	\$109,734	\$87,699	\$178,780	\$178,780	\$178,780
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$109,734	\$87,699	\$178,780	\$178,780	\$178,780
Method of Financing:						
555	Federal Funds					
	10.203.000 Payments to Agricultural	\$14,696	\$10,404	\$21,220	\$21,220	\$21,220
CFDA Subtotal, Fund	555	\$14,696	\$10,404	\$21,220	\$21,220	\$21,220
SUBTOTAL, MOF (FEDERAL FUNDS)		\$14,696	\$10,404	\$21,220	\$21,220	\$21,220
Method of Financing:						
58	Feed Control Fd - Local	\$5,345	\$4,180	\$8,954	\$8,954	\$8,954
760	Sales FDS-Agric Exp Stat	\$159	\$115	\$0	\$0	\$0
762	Fertilizer Control Fund	\$1,770	\$1,292	\$2,477	\$2,477	\$2,477
SUBTOTAL, MOF (OTHER FUNDS)		\$7,274	\$5,587	\$11,431	\$11,431	\$11,431
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$211,431	\$211,431
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$131,704	\$103,690	\$211,431	\$211,431	\$211,431
FULL TIME EQUIVALENT POSITIONS:						

3.A. STRATEGY REQUEST
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DATE: 8/4/2010
 TIME: 8:25:07AM

Agency code: **556** Agency name: **Texas 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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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
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2010
TIME: 8:25:07AM

Agency code: **556** Agency name: **Texas 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$13,945	\$16,247	\$24,357	\$24,357	\$24,357
TOTAL, OBJECT OF EXPENSE		\$13,945	\$16,247	\$24,357	\$24,357	\$24,357
Method of Financing:						
1	General Revenue Fund	\$5,142	\$8,250	\$16,500	\$16,500	\$16,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,142	\$8,250	\$16,500	\$16,500	\$16,500
Method of Financing:						
555	Federal Funds					
	10.203.000 Payments to Agricultural	\$5,893	\$5,202	\$5,000	\$5,000	\$5,000
CFDA Subtotal, Fund	555	\$5,893	\$5,202	\$5,000	\$5,000	\$5,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$5,893	\$5,202	\$5,000	\$5,000	\$5,000
Method of Financing:						
58	Feed Control Fd - Local	\$2,138	\$2,090	\$2,238	\$2,238	\$2,238
760	Sales FDS-Agric Exp Stat	\$63	\$58	\$0	\$0	\$0
762	Fertilizer Control Fund	\$709	\$647	\$619	\$619	\$619
SUBTOTAL, MOF (OTHER FUNDS)		\$2,910	\$2,795	\$2,857	\$2,857	\$2,857
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$24,357	\$24,357
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$13,945	\$16,247	\$24,357	\$24,357	\$24,357
FULL TIME EQUIVALENT POSITIONS:						

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2010
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Agency code: **556** Agency name: **Texas 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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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
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Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2010
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Agency code: **556** Agency name: **Texas AgriLife Research**

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

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$614,319	\$561,201	\$497,685	\$497,685	\$497,685
TOTAL, OBJECT OF EXPENSE		\$614,319	\$561,201	\$497,685	\$497,685	\$497,685
Method of Financing:						
555	Federal Funds					
	10.203.000 Payments to Agricultural	\$407,112	\$364,272	\$290,000	\$290,000	\$290,000
CFDA Subtotal, Fund	555	\$407,112	\$364,272	\$290,000	\$290,000	\$290,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$407,112	\$364,272	\$290,000	\$290,000	\$290,000
Method of Financing:						
58	Feed Control Fd - Local	\$151,697	\$147,356	\$161,845	\$161,845	\$161,845
760	Sales FDS-Agric Exp Stat	\$4,538	\$3,979	\$0	\$0	\$0
762	Fertilizer Control Fund	\$50,972	\$45,594	\$45,840	\$45,840	\$45,840
SUBTOTAL, MOF (OTHER FUNDS)		\$207,207	\$196,929	\$207,685	\$207,685	\$207,685
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$497,685	\$497,685
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$614,319	\$561,201	\$497,685	\$497,685	\$497,685

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
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2010
TIME: 8:25:07AM

Agency code: **556** Agency name: **Texas 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,622,804	\$5,014,093	\$4,917,141	\$4,917,141	\$4,917,141
1010	PROFESSIONAL SALARIES	\$134,445	\$91,646	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$1,078	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$8,834	\$9,112	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,766,083	\$5,115,929	\$4,917,141	\$4,917,141	\$4,917,141
Method of Financing:						
1	General Revenue Fund	\$4,495,596	\$4,831,739	\$4,626,369	\$4,626,369	\$4,626,369
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,495,596	\$4,831,739	\$4,626,369	\$4,626,369	\$4,626,369
Method of Financing:						
555	Federal Funds					
	10.203.000 Payments to Agricultural	\$58,578	\$66,193	\$72,211	\$72,211	\$72,211
CFDA Subtotal, Fund	555	\$58,578	\$66,193	\$72,211	\$72,211	\$72,211
SUBTOTAL, MOF (FEDERAL FUNDS)		\$58,578	\$66,193	\$72,211	\$72,211	\$72,211
Method of Financing:						
58	Feed Control Fd - Local	\$140,429	\$147,182	\$147,302	\$147,302	\$147,302
762	Fertilizer Control Fund	\$71,480	\$70,815	\$71,259	\$71,259	\$71,259
SUBTOTAL, MOF (OTHER FUNDS)		\$211,909	\$217,997	\$218,561	\$218,561	\$218,561
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,917,141	\$4,917,141
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,766,083	\$5,115,929	\$4,917,141	\$4,917,141	\$4,917,141
FULL TIME EQUIVALENT POSITIONS:		71.5	77.9	78.2	78.2	78.2

3.A. STRATEGY REQUEST
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DATE: 8/4/2010
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Agency code: **556** Agency name: **Texas 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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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
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2010
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Agency code: **556** Agency name: **Texas 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2004	UTILITIES	\$0	\$3,689,339	\$3,689,339	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$5,338,141	\$1,799,001	\$1,799,001	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,338,141	\$5,488,340	\$5,488,340	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$5,338,141	\$5,488,340	\$5,488,340	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,338,141	\$5,488,340	\$5,488,340	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,338,141	\$5,488,340	\$5,488,340	\$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 .

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
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2010
TIME: 8:25:07AM

Agency code: **556** Agency name: **Texas 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,385,636	\$1,392,475	\$1,322,181	\$1,322,181	\$1,322,181
1002	OTHER PERSONNEL COSTS	\$3,254	\$0	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$70,380	\$68,398	\$96,051	\$96,051	\$96,051
2001	PROFESSIONAL FEES AND SERVICES	\$15,030	\$9,504	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$3,304	\$10,597	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$24,129	\$20,502	\$0	\$0	\$0
2004	UTILITIES	\$963,663	\$961,686	\$1,328,467	\$1,328,467	\$1,328,467
2007	RENT - MACHINE AND OTHER	\$752	\$496	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,178,253	\$998,523	\$715,482	\$715,482	\$715,482
TOTAL, OBJECT OF EXPENSE		\$3,644,401	\$3,462,181	\$3,462,181	\$3,462,181	\$3,462,181
Method of Financing:						
1	General Revenue Fund	\$3,644,401	\$3,462,181	\$3,462,181	\$3,462,181	\$3,462,181
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,644,401	\$3,462,181	\$3,462,181	\$3,462,181	\$3,462,181
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,462,181	\$3,462,181
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,644,401	\$3,462,181	\$3,462,181	\$3,462,181	\$3,462,181
FULL TIME EQUIVALENT POSITIONS:		38.2	40.1	39.2	39.2	39.2

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.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2010
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Agency code: **556** Agency name: **Texas 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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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.

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2010
TIME: 8:25:07AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$73,392,296	\$69,597,146	\$69,573,649	\$64,085,309	\$64,085,309
METHODS OF FINANCE (INCLUDING RIDERS):				\$64,085,309	\$64,085,309
METHODS OF FINANCE (EXCLUDING RIDERS):	\$73,392,296	\$69,597,146	\$69,573,649	\$64,085,309	\$64,085,309
FULL TIME EQUIVALENT POSITIONS:	952.8	1,090.4	1,090.4	1,090.4	1,090.4

3.B. Rider Revisions and Additions Request

Agency Code: 556	Agency Name: Texas AgriLife Research	Prepared By: Craig L. Nessler	Date: August 16, 2010	Request Level: Base
Current Rider Number	Page Number in 2006–07 GAA	Proposed Rider Language		
Special Provision Sec 51	Art. III, Page 250	<p>Sec. 51. Texas A&M System Agencies' Infrastructure <u>and Operational</u> Support Inside Brazos County. General Revenue funding associated with infrastructure expenses and utilities for the Texas A&M System Agencies inside Brazos County shall be determined by the infrastructure support formula as outlined in Section 28 (3). Infrastructure support for the A&M System Agencies shall be determined by multiplying the Texas A&M University rate as determined under Section 28 (3) (estimated to be \$6.21) times the square footage provided by the Space Projection Model developed by the Coordinating Board. <u>General Revenue funding associated with operational expenses for the Texas A&M System Agencies shall be determined by the instruction and operations formula for General Academic Institutions as outlined in Section 28. Operational support for the A&M System Agencies shall be determined by calculating the percentage change of General Revenue funding from the Operations and Instruction formula from 2010-2011 biennium to 2012-2013 biennium and applying that percentage change to the agencies.</u></p> <p><i>The proposed revision to the special provision is to request a funding formula to support core operations for all seven of the Texas A&M System Agencies (this is an identical request for all seven A&M System Agencies: Texas AgriLife Extension Service, Texas AgriLife Research, Texas Engineering Experiment Station, Texas Engineering Extension Service, Texas Forest Service, Texas Transportation Institute, and Texas Veterinary Medical Diagnostic Laboratory. These agencies are the only institutions of higher education in Article III whose operations are not formula funded; have similarities to and programmatic linkages with other entities in Article III, especially General Academic Institutions (GAls); have in-Brazos County Infrastructure funding allocations made to them that are now tied to formula-based infrastructure adjustments for GAls; and have been excluded from recent incentive and research funding pools (e.g. Research Development Fund and the Competitive Knowledge Fund).</i></p> <p><i>This request is to calculate the percentage budget change of General Revenue (GR) base funding (excluding in-Brazos country infrastructure) for each agency based on the percentage change of funding from the Operations and Instruction formula for all GAls from the 2010-11 biennium to the 2012-13 biennium.</i></p> <p><i>Adopting a formula for funding allocations to these agencies would provide for a single budgetary decision point, and, thus, simplify the budgeting process for the Legislature and agencies; provide a method to simply fund a portion of salary increases for agency employees, which has recently complicated the budgeting process; and focus future agency requests for programmatic funding increases (exceptional items).</i></p>		

3.B. Rider Revisions and Additions Request (continued)

		<p><i>In summary, the use of a formula-based budget allocation for these agencies would simplify the budgeting process for the Legislature, has precedents, and would allow agency leadership to more effectively meet state needs. As a point of reference, a 1% increase in base GR funding is about \$3.2M for the biennium for all agencies combined.</i></p>
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Agency Code: 556 Agency: Texas AgriLife Research

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2008 - 2009 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2008				Total Expenditures FY 2008		HUB Expenditures FY 2009				Total Expenditures FY 2009
		% Goal	% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$			
11.9%	Heavy Construction	53.0 %	53.0%	0.0%	\$46,393	\$87,607	(13.0)%	0.0%	13.0%	\$0	\$15,209	
26.1%	Building Construction	0.0 %	0.0%	0.0%	\$0	\$365,569	19.9 %	30.0%	10.1%	\$111,801	\$373,201	
57.2%	Special Trade Construction	37.3 %	54.9%	17.6%	\$677,237	\$1,234,327	33.4 %	52.4%	19.0%	\$1,861,136	\$3,550,873	
20.0%	Professional Services	69.4 %	69.4%	0.0%	\$32,007	\$46,146	16.4 %	36.5%	20.1%	\$7,553	\$20,715	
33.0%	Other Services	(0.3)%	3.2%	3.5%	\$266,094	\$8,349,637	(5.1)%	4.9%	10.0%	\$433,236	\$8,865,152	
12.6%	Commodities	0.0 %	10.1%	10.1%	\$2,387,737	\$23,722,032	(2.4)%	10.3%	12.7%	\$2,715,170	\$26,367,520	
	Total Expenditures		10.1%		\$3,409,468	\$33,805,318		13.1%		\$5,128,896	\$39,192,670	

B. Assessment of Fiscal Year 2008 - 2009 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained and exceed the "Heavy Construction" and "Professional Services" (Fiscal Year 2008), as well as the "Building Construction" and "Professional Services" (Fiscal Year 2009). As a result, the agency attained 40% & 33.3% of the applicable statewide HUB procurement goals in each respective fiscal year.

Applicability:

The expenditures in "Heavy Construction" for fiscal year 2009 accounted for only 0.04% of the total expenditure for the year.

Factors Affecting Attainment:

- In both fiscal year 2008 and 2009 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 2008, only 3.6% of the HUB vendors solicited for bids or proposals provided responses that were competitive enough to receive an award.
- In fiscal year 2009, only 1.2% 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 Coordinator actively recruited local HUB vendors, worked with the local Small Business Development Center to identify prospective HUB vendors, and assisted several vendors in the certification process.
- The agency HUB Coordinator provided monthly HUB Reports to unit purchasers along with HUB vendor information on areas where utilization was low.

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6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2010**
 TIME: **8:30:03AM**

Agency code: 556		Agency name: Texas AgriLife Research				
CFDA NUMBER/ STRATEGY		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
10.202.000	Cooperative Forestry Res					
1 - 1 - 1	AGRICULTURAL/LIFE SCIENCES RESEARCH	414,814	407,247	407,247	407,247	407,247
TOTAL, ALL STRATEGIES		\$414,814	\$407,247	\$407,247	\$407,247	\$407,247
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$414,814	\$407,247	\$407,247	\$407,247	\$407,247
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
10.203.000	Payments to Agricultural					
1 - 1 - 1	AGRICULTURAL/LIFE SCIENCES RESEARCH	6,282,058	6,666,852	6,811,113	6,811,113	6,811,113
4 - 1 - 1	STAFF GROUP INSURANCE	490,816	446,621	360,000	360,000	360,000
4 - 1 - 2	WORKERS' COMP INSURANCE	14,696	10,404	21,220	21,220	21,220
4 - 1 - 3	UNEMPLOYMENT INSURANCE	5,893	5,202	5,000	5,000	5,000
4 - 1 - 4	OASI	407,112	364,272	290,000	290,000	290,000
5 - 1 - 1	INDIRECT ADMINISTRATION	58,578	66,193	72,211	72,211	72,211
TOTAL, ALL STRATEGIES		\$7,259,153	\$7,559,544	\$7,559,544	\$7,559,544	\$7,559,544
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$7,259,153	\$7,559,544	\$7,559,544	\$7,559,544	\$7,559,544
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

Agency code:	556	Agency name:	Texas AgriLife Research				
CFDA NUMBER/ STRATEGY			Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>							
10.202.000	Cooperative Forestry Res		414,814	407,247	407,247	407,247	407,247
10.203.000	Payments to Agricultural		7,259,153	7,559,544	7,559,544	7,559,544	7,559,544
TOTAL, ALL STRATEGIES			\$7,673,967 0	\$7,966,791 0	\$7,966,791 0	\$7,966,791 0	\$7,966,791 0
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS							
TOTAL, FEDERAL FUNDS			\$7,673,967	\$7,966,791	\$7,966,791	\$7,966,791	\$7,966,791
TOTAL, ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

Federal funds support reflected for fiscal 2011 and beyond is based on expected level funding from Congress to USDA. Actual appropriated funding is not determined until the total federal budget is passed and notification to AgriLife Research can come as late as March of the affected fiscal year.

Agency code: 556	Agency name: Texas AgriLife Research					
CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013	

Potential Loss:

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

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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 7/30/2010

TIME: 10:36:57AM

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **556** Agency name: **TEXAS AGRILIFE RESEARCH**

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$360,700	\$408,271	\$680,000	\$167,041	\$167,041
1002	OTHER PERSONNEL COSTS	\$74,360	\$83,909	\$119,065	\$25,399	\$25,399
2003	CONSUMABLE SUPPLIES	\$19,113	\$8,821	\$227,535	\$5,000	\$5,000
2005	TRAVEL	\$96,630	\$134,329	\$149,620	\$2,000	\$2,000
2009	OTHER OPERATING EXPENSE	\$129,659	\$165,993	\$5,803,741	\$2,248,935	\$2,248,935
4000	GRANTS	\$456,601	\$271,808	\$1,033,004	\$226,625	\$226,625
5000	CAPITAL EXPENDITURES	\$0	\$0	\$36,786	\$25,000	\$25,000
TOTAL, OBJECTS OF EXPENSE		\$1,137,063	\$1,073,131	\$8,049,751	\$2,700,000	\$2,700,000
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 12.300.000, Basic and Applied Scient	\$1,137,063	\$1,073,131	\$8,049,751	\$2,700,000	\$2,700,000
	Subtotal, MOF (Federal Funds)	\$1,137,063	\$1,073,131	\$8,049,751	\$2,700,000	\$2,700,000
TOTAL, METHOD OF FINANCE		\$1,137,063	\$1,073,131	\$8,049,751	\$2,700,000	\$2,700,000
FULL-TIME-EQUIVALENT POSITIONS		7.0	6.0	8.0	3.0	3.0
FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)		\$777,007	\$696,243	\$2,922,964	\$0	\$0

USE OF HOMELAND SECURITY FUNDS

The Institute for Countermeasures Against Agricultural Bioterrorism organizes and facilitates our activities to broadly engage in research, education, and outreach to address the key needs for planning, werveillance, protection, emergency response, and recovery from intentional or accidental introduced food, animal, and plant disease. The National Center for Foreign Animal and Zoonotic Disease Defense harnesses the existing intellectual and research capacities of selected American Universities, including Texas A&M, on both an immediate and sustained basis, to fill gaps in existing knowledge in agricultural biosecurity as it relates to foreign animal and zoonotic disease, thereby heightening protection of the US animal agriculture.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 7/30/2010

Funds Passed through to Local Entities

TIME: 10:37:08AM

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **556** Agency name: **TEXAS AGRILIFE RESEARCH**

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 7/30/2010

Funds Passed through to State Agencies

TIME: 10:37:08AM

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **556** Agency name: **TEXAS AGRILIFE RESEARCH**

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
METHOD OF FINANCE						
FEDERAL FUNDS						
<u>555 Federal Funds</u>						
	CFDA 12.300.000 Basic and Applied Scient					
	ENG EXPR STATION	\$97,639	\$217,000	\$1,104,792	\$0	\$0
	Texas AgriLife Extension Service	\$150,087	\$200,000	\$820,826	\$0	\$0
	UT SW MED CTR - DALLAS	\$125,078	\$21,540	\$0	\$0	\$0
	UTMB - GALVESTON	\$404,203	\$257,703	\$898,735	\$0	\$0
	VET MED DIAGN LAB	\$0	\$0	\$98,611	\$0	\$0
	CFDA Subtotal	\$777,007	\$696,243	\$2,922,964	\$0	\$0
	Subtotal MOF, (Federal Funds)	\$777,007	\$696,243	\$2,922,964	\$0	\$0
TOTAL		\$777,007	\$696,243	\$2,922,964	\$0	\$0

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6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
Texas AgriLife Research
2010-2011 and 2012-2013 Biennia

	2010-2011 Biennium				2012-2013 Biennium			
	FY 2010 <u>Revenue</u>	FY 2011 <u>Revenue</u>	Biennium <u>Total</u>	Percent <u>of Total</u>	FY 2012 <u>Revenue</u>	FY 2013 <u>Revenue</u>	Biennium <u>Total</u>	Percent <u>of Total</u>
APPROPRIATED SOURCES (INSIDE THE GAA) (a)								
State Appropriations ***	\$ 55,026,605	\$ 55,026,605	\$ 110,053,210	32.78%	\$ 49,249,405	\$ 49,249,405	\$ 98,498,810	30.38%
Federal Funds	7,966,791	7,966,791	15,933,582	4.75%	7,966,791	7,966,791	15,933,582	4.91%
General Revenue Dedicated								
Clean Air Account No. 151	475,000	475,000	950,000	0.28%	475,000	475,000	950,000	0.29%
Feed Control Fund- Local no. 058, estimated	3,745,000	3,745,000	7,490,000	2.23%	3,745,000	3,745,000	7,490,000	2.31%
Sales Funds-Agricultural Experiment Station, estimated	876,000	852,503	1,728,503	0.51%	852,503	852,503	1,705,006	0.53%
Fertilizer Control Fund, estimated	1,219,000	1,219,000	2,438,000	0.73%	1,219,000	1,219,000	2,438,000	0.75%
Research-related Indirect Cost recovery, estimated	288,750	288,750	577,500	0.17%	288,750	288,750	577,500	0.18%
Total	\$ 69,597,146	\$ 69,573,649	\$ 139,170,795	41.45%	\$ 63,796,449	\$ 63,796,449	\$ 127,592,898	39.36%
NON-APPROPRIATED SOURCES (OUTSIDE THE GAA) (b)								
State Grants and Contracts	\$ 4,115,823	\$ 4,115,823	\$ 8,231,645	2.45%	\$ 4,115,823	\$ 4,115,823	\$ 8,231,645	2.54%
Federal Grants and Contracts	58,425,306	58,425,306	116,850,612	34.80%	58,425,306	58,425,306	116,850,612	36.04%
Private Grants and Contracts	19,965,253	19,965,253	39,930,505	11.89%	19,965,253	19,965,253	39,930,505	12.32%
Federal Funds-Restricted	-	-	-	0.00%	-	-	-	0.00%
Endowment and Interest Income	819,793	819,793	1,639,586	0.49%	819,793	819,793	1,639,586	0.51%
Sales and Services	12,387,721	12,387,721	24,775,442	7.38%	12,387,721	12,387,721	24,775,442	7.64%
Other Income	2,592,441	2,592,441	5,184,881	1.54%	2,592,441	2,592,441	5,184,881	1.60%
Total	\$ 98,306,336	\$ 98,306,336	\$ 196,612,672	58.55%	\$ 98,306,336	\$ 98,306,336	\$ 196,612,672	60.64%
TOTAL SOURCES	\$ 167,903,482	\$ 167,879,985	\$ 335,783,467	100.00%	\$ 162,102,785	\$ 162,102,785	\$ 324,205,570	100.00%

(a) Appropriated Sources tie back to the LAR dated August 16, 2010.

(b) Non-Appropriated Sources tie to entries on Schedule IV-Fund of the AFR for the period ended June 30, 2010.

*** State appropriations includes initiative money transferred to other universities and state agencies	\$ 1,025,243	\$ 934,850	\$ 1,960,093	0.58%	\$ 955,046	\$ 955,046	\$ 1,910,092	0.59%
State appropriations also includes infrastructure support in Brazos County that is transferred to TAMU.	\$ 5,488,340	\$ 5,488,340	\$ 10,976,680	3.27%	\$ -	\$ -	\$ -	0.00%

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6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/4/2010
 Time: 8:31:54AM

Agency code: **556** Agency name: **Texas AgriLife Research**

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
1 Research Programs							
Category: Programs - Service Reductions (FTEs-Hiring Freeze)							
Item Comment: If funding were reduced in the primary research areas, 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 positions would not be filled 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.							
Strategy: 1-1-1 Conduct Agricultural and Life Sciences Research							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,349,358	\$1,349,358	\$2,698,716	
General Revenue Funds Total	\$0	\$0	\$0	\$1,349,358	\$1,349,358	\$2,698,716	
<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	\$20,188	\$20,188	\$40,376	
General Revenue Funds Total	\$0	\$0	\$0	\$20,188	\$20,188	\$40,376	
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	\$13,723	\$13,723	\$27,446	
General Revenue Funds Total	\$0	\$0	\$0	\$13,723	\$13,723	\$27,446	

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/4/2010
 Time: 8:32:08AM

Agency code: **556** Agency name: **Texas AgriLife Research**

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
Item Total	\$0	\$0	\$0	\$1,407,019	\$1,407,019	\$2,814,038	
FTE Reductions (From FY 2012 and FY 2013 Base Request)				36.2	36.2		
2 Research Programs							
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: If funding were reduced in the primary research areas, 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.							
Strategy: 1-1-1 Conduct Agricultural and Life Sciences Research							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$674,678	\$674,678	\$1,349,356	
General Revenue Funds Total	\$0	\$0	\$0	\$674,678	\$674,678	\$1,349,356	
Item Total	\$0	\$0	\$0	\$674,678	\$674,678	\$1,349,356	
FTE Reductions (From FY 2012 and FY 2013 Base Request)				17.0	17.0		
3 Indirect Administration							
Category: Administrative - FTEs / Hiring and Salary Freeze							
Item Comment: A 5% reduction in Indirect Administration would result in a loss of almost 5 FTE's, which would result in a reduction of separation of duties, delays in timely payments, and delays in timely reporting.							
Strategy: 5-1-1 Indirect Administration							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$245,857	\$245,857	\$491,714	
General Revenue Funds Total	\$0	\$0	\$0	\$245,857	\$245,857	\$491,714	

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/4/2010
 Time: 8:32:08AM

Agency code: **556** Agency name: **Texas AgriLife Research**

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
Item Total	\$0	\$0	\$0	\$245,857	\$245,857	\$491,714	
FTE Reductions (From FY 2012 and FY 2013 Base Request)				4.9	4.9		
4 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: 5-1-3 Infrastructure Support - Outside Brazos County							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$173,109	\$173,109	\$346,218	
General Revenue Funds Total	\$0	\$0	\$0	\$173,109	\$173,109	\$346,218	
Item Total	\$0	\$0	\$0	\$173,109	\$173,109	\$346,218	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
5 Research Programs							
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: If funding is reduced an additional 5% from our various research programs, AgriLife Research's ability to carry on competitive basic and applied 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 reduction in force of both scientists and staff, requiring the closing of some centers around the state. The additional reduction in general revenue and FTE's would further curtail our ability to obtain externally generated revenue due to the loss of contracts and grants. With a total of 10% reduction in addition to the 5% already taken in the current biennium, 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	\$1,349,358	\$1,349,358	\$2,698,716	
General Revenue Funds Total	\$0	\$0	\$0	\$1,349,358	\$1,349,358	\$2,698,716	

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/4/2010
 Time: 8:32:08AM

Agency code: **556** Agency name: **Texas AgriLife Research**

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
<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	\$20,188	\$20,188	\$40,376	
General Revenue Funds Total	\$0	\$0	\$0	\$20,188	\$20,188	\$40,376	
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	\$13,723	\$13,723	\$27,446	
General Revenue Funds Total	\$0	\$0	\$0	\$13,723	\$13,723	\$27,446	
Item Total	\$0	\$0	\$0	\$1,407,019	\$1,407,019	\$2,814,038	
FTE Reductions (From FY 2012 and FY 2013 Base Request)				36.2	36.2		

6 Research Programs

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

Item Comment: If funding is reduced an additional 5% from our various research programs, 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 in addition to the 5% already taken in the current biennium, these types of external funds could be reduced by more than \$20 million. This also generates a negative impact on the state of Texas, as the technology continues to lag and the loss of new funding impacts loss of new jobs and economic activity.

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

General Revenue Funds

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/4/2010
 Time: 8:32:08AM

Agency code: **556** Agency name: **Texas AgriLife Research**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$674,678	\$674,678	\$1,349,356	
General Revenue Funds Total	\$0	\$0	\$0	\$674,678	\$674,678	\$1,349,356	
Item Total	\$0	\$0	\$0	\$674,678	\$674,678	\$1,349,356	
FTE Reductions (From FY 2012 and FY 2013 Base Request)				17.0	17.0		
7 Indirect Administration							
Category: Administrative - FTEs / Layoffs							
Item Comment: An additional 5% reduction in Indirect Administration would result in a loss of another 5 FTE's, for a total of 10. This would all but eliminate the separation of duties resulting in delays in payment, reporting and overall management of the agency.							
Strategy: 5-1-1 Indirect Administration							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$245,857	\$245,857	\$491,714	
General Revenue Funds Total	\$0	\$0	\$0	\$245,857	\$245,857	\$491,714	
Item Total	\$0	\$0	\$0	\$245,857	\$245,857	\$491,714	
FTE Reductions (From FY 2012 and FY 2013 Base Request)				4.9	4.9		
8 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: 5-1-3 Infrastructure Support - Outside Brazos County							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$173,109	\$173,110	\$346,219	
General Revenue Funds Total	\$0	\$0	\$0	\$173,109	\$173,110	\$346,219	

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
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Date: 8/4/2010
 Time: 8:32:08AM

Agency code: **556** Agency name: **Texas AgriLife Research**

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
Item Total	\$0	\$0	\$0	\$173,109	\$173,110	\$346,219	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
AGENCY TOTALS							
General Revenue Total				\$4,953,826	\$4,953,827	\$9,907,653	\$9,907,653
GR Dedicated Total				\$47,500	\$47,500	\$95,000	\$95,000
Agency Grand Total	\$0	\$0	\$0	\$5,001,326	\$5,001,327	\$10,002,653	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)				116.2	116.2		

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/30/2010
 Time: 10:38:16AM
 Page: 1 of 3

Agency Code: **556** Agency Code: **Texas AgriLife Research**

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	99.14%				
GR-D %	0.86%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	323	320	3	323	231
2a Employee and Children	119	118	1	119	58
3a Employee and Spouse	161	160	1	161	58
4a Employee and Family	196	194	2	196	105
5a Eligible, Opt Out	31	31	0	31	26
6a Eligible, Not Enrolled	9	9	0	9	35
Total for This Section	839	832	7	839	513
PART TIME ACTIVES					
1b Employee Only	66	65	1	66	213
2b Employee and Children	6	6	0	6	5
3b Employee and Spouse	2	2	0	2	3
4b Employee and Family	6	6	0	6	4
5b Eligible, Opt Out	14	14	0	14	16
6b Eligible, Not Enrolled	14	14	0	14	47
Total for This Section	108	107	1	108	288
Total Active Enrollment	947	939	8	947	801

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/30/2010
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Agency Code: 556 Agency Code: Texas 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	304	301	3	304	1
2c Employee and Children	6	6	0	6	0
3c Employee and Spouse	210	208	2	210	1
4c Employee and Family	17	17	0	17	0
5c Eligible, Opt Out	3	3	0	3	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	540	535	5	540	2
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	540	535	5	540	2
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	627	621	6	627	232
2e Employee and Children	125	124	1	125	58
3e Employee and Spouse	371	368	3	371	59
4e Employee and Family	213	211	2	213	105
5e Eligible, Opt Out	34	34	0	34	26
6e Eligible, Not Enrolled	9	9	0	9	35
Total for This Section	1,379	1,367	12	1,379	515

Agency Code: 556

Agency Code: Texas AgriLife Research

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	693	686	7	693	445
2f Employee and Children	131	130	1	131	63
3f Employee and Spouse	373	370	3	373	62
4f Employee and Family	219	217	2	219	109
5f Eligible, Opt Out	48	48	0	48	42
6f Eligible, Not Enrolled	23	23	0	23	82
Total for This Section	1,487	1,474	13	1,487	803

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SCHEDULE 4: COMPUTATION OF OASI
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **7/30/2010**
 Time: **10:39:31AM**
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Agency Code: **556** Agency: **Texas AgriLife Research**

	Actual Salaries & Wages 2009	Actual Salaries & Wages 2010	Budgeted Salaries & Wages 2011	Estimated Salaries & Wages 2012	Estimated Salaries & Wages 2013
Gross Educational & General Payroll - Subject to OASI	\$51,514,566	\$50,769,372	\$49,131,715	\$49,117,315	\$49,117,315
FTE Employees - Subject to OASI	952.8	1,090.4	1,090.4	1,090.4	1,090.4
Average Salary (Gross Payroll / FTE Employees)	\$54,067	\$46,560	\$45,058	\$45,045	\$45,045
Employer OASI Rate 7.65% x Average Salary	\$4,136	\$3,562	\$3,447	\$3,446	\$3,446
x FTE Employees	952.8	1,090.4	1,090.4	1,090.4	1,090.4
Grand Total, OASI	\$3,940,781	\$3,884,005	\$3,758,609	\$3,757,518	\$3,757,518

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI
General Revenue (% to Total)	0.9468	\$3,731,131	0.9468	\$3,677,376	0.9468	\$3,558,651	0.9468	\$3,557,618	0.9468	\$3,557,618
Other Educational and General Funds (% to Total)	0.0532	209,650	0.0532	206,629	0.0532	199,958	0.0532	199,900	0.0532	199,900
Health-related Institutions Patient Income (% to Total)	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0
Grand Total, OASI (100%)	1.0000	\$3,940,781	1.0000	\$3,884,005	1.0000	\$3,758,609	1.0000	\$3,757,518	1.0000	\$3,757,518

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Agency code: 556 Agency name: Texas AgriLife Research

Description	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Proportionality Amounts					
Gross Educational and General Payroll - Subject To Retirement	49,856,711	50,769,372	49,131,715	49,117,315	49,117,315
Employer Contribution to TRS Retirement Programs	1,721,620	1,770,212	1,713,110	1,712,608	1,712,608
Employer Contribution to ORP Retirement Programs	1,558,952	1,544,039	1,494,233	1,493,795	1,493,795
Proportionality Percentage					
General Revenue	94.68 %	94.68 %	94.68 %	94.68 %	94.68 %
Other Educational and General Income	5.32 %	5.32 %	5.32 %	5.32 %	5.32 %
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)	174,526	176,318	170,631	170,581	170,581
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	15,479,455	15,763,671	15,255,185	15,250,714	15,250,714
Total Differential	113,000	143,449	138,822	138,781	138,781

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Schedule 6: Capital Funding
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **7/30/2010**
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Agency Code: 556	Agency Name: Texas AgriLife Research				
Activity	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	11,716,313	43,736,343	21,292,000	4,320,500	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
II. Additions					
A. PUF Bond Proceeds Allocation	41,210,000	7,208,000	2,208,000	1,208,000	1,208,000
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 (Itemize)					
III. Total Funds Available - PUF, HEF, and TRB	\$52,926,313	\$50,944,343	\$23,500,000	\$5,528,500	\$1,208,000
IV. Less: Deductions					
A. Expenditures (Itemize)					
Agriculture Headquarters Building	6,603,389	27,848,411	15,679,500	4,320,500	0
Academic Scholars Enhancement Program	1,238,542	761,458	2,000,000	0	0
Equipment/Renovations	1,348,040	1,042,474	1,500,000	1,208,000	1,208,000
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. Other (Itemize)					
Total, Deductions	\$9,189,971	\$29,652,343	\$19,179,500	\$5,528,500	\$1,208,000
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	43,736,342	21,292,000	4,320,500	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
	\$43,736,342	\$21,292,000	\$4,320,500	\$0	\$0

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SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **7/30/2010**TIME: **10:41:36AM**PAGE: **1 of 1**Agency code: **556**Agency name: **TEXAS AGRILIFE RESEARCH**

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
1. Balance of Current Fund in State Treasury	\$2,543,980	\$1,724,127	\$1,488,937	\$1,253,747	\$1,253,747
2. Unobligated Balance in State Treasury	\$11,134	\$470,380	\$235,190	\$0	\$0
4. Balance of Educational and General Funds in Local Depositories	\$6,069,903	\$6,000,000	\$5,750,000	\$5,750,000	\$5,750,000
5. Unobligated Balance in Local Depositories	\$5,679,132	\$5,500,000	\$5,000,000	\$5,000,000	\$5,000,000

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Schedule 8: PERSONNEL
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **7/30/2010**
TIME: **10:42:16AM**
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Agency code: **556** Agency name: **TEXAS AGRILIFE RESEARCH**

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	188.0	222.7	222.7	222.7	222.7
Educational and General Funds Non-Faculty Employees	764.8	867.7	867.7	867.7	867.7
Subtotal, Directly Appropriated Funds	952.8	1,090.4	1,090.4	1,090.4	1,090.4
Non Appropriated Funds Employees	998.5	998.5	998.5	998.5	998.5
Subtotal, Non-Appropriated	998.5	998.5	998.5	998.5	998.5
GRAND TOTAL	1,951.3	2,088.9	2,088.9	2,088.9	2,088.9

Part B.
Personnel Headcount

Directly Appropriated Funds (Bill Pattern)

Educational and General Funds Faculty Employees	351.0	419.0	419.0	419.0	419.0
Educational and General Funds Non-Faculty Employees	1,075.0	1,065.0	1,065.0	1,065.0	1,065.0
Subtotal, Directly Appropriated Funds	1,426.0	1,484.0	1,484.0	1,484.0	1,484.0
Non Appropriated Funds Employees	1,242.0	1,407.0	1,407.0	1,407.0	1,407.0
Subtotal, Non-Appropriated	1,242.0	1,407.0	1,407.0	1,407.0	1,407.0
GRAND TOTAL	2,668.0	2,891.0	2,891.0	2,891.0	2,891.0

Schedule 8: PERSONNEL
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **7/30/2010**
 TIME: **10:42:23AM**
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Agency code: **556** Agency name: **TEXAS AGRILIFE RESEARCH**

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$19,552,711	\$19,951,703	\$18,610,076	\$18,610,076	\$18,610,076
Educational and General Funds Non-Faculty Employees	\$31,961,855	\$30,817,669	\$30,521,639	\$30,507,239	\$30,507,239
Subtotal, Directly Appropriated Funds	\$51,514,566	\$50,769,372	\$49,131,715	\$49,117,315	\$49,117,315
Non Appropriated Funds Employees	\$39,423,315	\$37,659,628	\$37,047,285	\$37,061,685	\$37,061,685
Subtotal, Non-Appropriated	\$39,423,315	\$37,659,628	\$37,047,285	\$37,061,685	\$37,061,685
GRAND TOTAL	\$90,937,881	\$88,429,000	\$86,179,000	\$86,179,000	\$86,179,000