

Legislative Appropriations Request

for Fiscal Years 2010 and 2011

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

by

Texas AgriLife Research

Revised
September 3, 2008



Improving Life Through Science and Technology.

Legislative Appropriations Request

for Fiscal Years 2010 and 2011

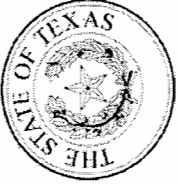
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CERTIFICATE

Agency Name Texas AgriLife Research

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the 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 (2008-09 GAA).

Chief Executive Officer or Presiding Judge

Mark A. Hussey
Signature

Mark A. Hussey
Printed Name

Director
Title

August 13, 2008
Date

Chief Financial Officer

Michael E. McCasland
Signature

Michael E. McCasland
Printed Name

Assistant Director for Fiscal Services
Title

August 13, 2008
Date

Board or Commission Chair

Bill Jones
Signature

Bill Jones
Printed Name

Chairman of the Board
Title

August 13, 2008
Date

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TEXAS AGRILIFE RESEARCH
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ADMINISTRATOR'S STATEMENT
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

Bill Jones – Austin, TX, 2009
Erle Nye – Dallas, TX, 2009
John D. White – Houston, TX, 2009
Anthony Cullins - Dallas, TX, 2009
Lupe Fraga – Houston, TX, 2011
Gene Stallings – Powderly, TX, 2011
Ida Clement Steen – San Antonio, TX, 2011
Morris Edwin Foster - Salado, TX, 2013
J.L. Huffines - Lewisville, TX, 2013
James P. Wilson, Jr. - Sugarland, TX, 2013

Mission and Scope

The mission of Texas AgriLife Research, formerly known as the Texas Agricultural Experiment Station, is to conduct research that benefits consumers and the agricultural industry; maintains and enhances the environment and natural resources; ensures a safe, wholesome and affordable supply of agricultural products; and contributes to the state's economic vitality. Texas AgriLife Research is a state agency under The Texas A&M University System Board of Regents.

AgriLife Research is the only public agency in Texas with a statewide mission to carry out research programs in the agricultural, environmental, and life sciences. Current priority research areas include sustaining healthy ecosystems and conserving our natural resources, enhancing the competitiveness and prosperity of urban and rural agricultural industries, improving public health and well-being, and conducting fundamental and translational research.

Our research programs serve the entire state. Our scientists operate out of 13 research and extension centers located around the state; 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 Texas feed and fertilizer and honeybee industries. Our scientists conduct research with many state and federal agencies and with the private sector to carry out our programmatic mission and to maximize our research impacts on Texas producers 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. Our economists estimate a \$1 investment in agricultural research results in direct returns to the Texas economy of more than \$1.50. Indirect returns increase this significantly.

Challenges facing Texas, the nation, and the world are growing and becoming more complex, including terrorist threats to our food supply; 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 growing demand for state of the art 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 necessary if we are to meet these challenges.

Impacts of Research by Texas AgriLife Research on Texas Consumers and Agricultural Producers

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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

*As a result of irrigation efficiency technologies developed by our scientists, farmers have saved 490,000 acre-feet of water from the Edwards Aquifer, which has a value of \$3.4 million.

*We developed a more water efficient rice variety that can annually save Texas 125,000 acre-feet of water.

*Our scientists developed and implemented soil and water conservation practices on Fort Hood training lands that reduced sediment losses from training areas by 98%. These practices had added value because they involved using 22,000 tons of compost from the total maximum daily load-restricted North Bosque River watershed, which is equivalent to removing over 230 tons of nitrogen and 120 tons of phosphorus that could have impacted the Bosque River and Lake Waco systems.

*We developed rangeland restoration techniques that increase water supplies in the Edwards Plateau and South Texas Plains regions, with the added benefit of improving range condition and addressing endangered species concerns. In this region, converting 1000 acres of juniper woodland to native rangeland can increase water available for annual aquifer recharge and streamflow by an acre-foot. This would satisfy the annual needs of 500 Texans.

*Our scientists developed cost-effective management options (e.g. targeted, small-scale nutrient fertilization and population enhancement of competing species that are toxic to golden algae) to circumvent golden algae blooms in Texas lakes. These blooms have resulted in losses ranging between \$10 and \$20 million.

Enhancing the competitiveness and prosperity of urban and rural agricultural industries

*Our scientists have shown using stored soil nitrogen can result in significant fertilizer cost savings, especially during this time of historically high fertilizer prices. Relying on stored nitrogen can reduce the amount of fertilizer applied by 55 pounds per acre (equivalent to annual savings of \$36 per acre or over \$90 million dollars for the 2.5 million acres planted in the South Plains).

*Research by our scientists has shown that adding fine limestone to soils increases soil fertility and forage production, resulting in annual costs savings of \$1 million to East Texas farmers and ranchers.

*South Plains irrigated cotton yields have doubled to 2 bales per acre from 2000 to 2006. These yield increases are due in large part to technologies developed and implemented by our scientists, namely eradication of the boll weevil, adoption of improved irrigation systems (which also reduces water use), and new varieties. These improvements increase annual net returns by \$300 per acre, which is equivalent to approximately \$360 million across the approximately 1.2 million acres of irrigated cotton in the South Plains.

*Rice breeding supported by our scientists has increased grain yield 93 lbs/yr and whole grain milling yield by 0.06%/yr. With today's market prices and acreage, this is equivalent to a \$3 million increase in net income or ca. \$120 million over the life of the breeding program.

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*Our scientists have developed procedures to keep manganese, which clogs emitters in drip irrigation installations, in solution until it leaves the irrigation tapes. This could result in annual benefits of \$750,000 due to elimination of yield losses and could save up to \$5 million by not having to prematurely replace drip tapes.

*We developed a method to interrupt vine-to-vine spread of Pierce's disease by controlling insect vectors. This has reduced disease spread in established vineyards and protects newly planted vineyards.

*Our scientists released a new clover variety that, when overseeded on warm-season grasses, has a direct annual economic value of \$9 million in East Texas.

*We jointly bred cottons with a naturally occurring gene for nematode immunity that annually causes over \$100 million of lost production and reduces quality.

*We developed prescribed fire methods for woody plant management on rangelands that save \$20 to \$100 per acre when compared to chemical or mechanical treatments.

*We released wheat varieties that potentially increase annual farm gate income by more than \$6 million.

*We are developing protocols for incorporating distiller's grains into feedlot finishing diets at higher-than-expected levels that could increase annual profits by \$15 a head, which translates into more than \$1 million for a 35,000 head feedlot.

Improving public health and well-being

*We developed a technique for processing tropical fruit juice from a Brazilian palm. This process is worth an estimated \$10 million to the U.S. food industry, and also results in a by-product rich in fruit oils that have naturally high antioxidant and bioactive properties. A patent-pending process was licensed to recover the antioxidant-rich oil estimated to be worth \$10-15 million annually to the food, dietary supplement, and cosmetic industries.

*We developed training materials for food safety and Hazard Analysis and Critical Control Point (HACCP) training for more than 1,700 industry personnel from over 26 states and 8 countries, and have provided educational program for over 800 USDA inspectors.

*Our scientists have shown dietary omega-3 fatty acids (like those found in fish oil) regulate transmission of information that alters cellular physiological responses. This has enhanced our ability to determine colon cancer risks.

*Our scientists are assisting over 200,000 women to make healthy choices for themselves and 700,000 children by developing educational interventions regarding the new healthier food package offered by WIC. The new food package and educational interventions could result in an 8-9% decrease in morbidity of the most vulnerable population, which could save Texas over \$1 billion in Medicaid costs.

*Our regulatory office performed over 1000 facility audits in FY2007 to ensure compliance with feed rules and to ensure grain elevators were testing for mycotoxins. Over 7000 samples were analyzed.

*Our scientists are modifying cotton plants to produce seeds virtually devoid of a natural toxin, gossypol, while retaining this chemical in the rest of the plant for defense against insects and diseases.

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This new seed can be used as feed for humans, pigs, poultry and farmed fish.

The following priority areas for agricultural and life sciences research for FY 2010-11 have been identified for our agency:

Priority Need - Enhancing Research Capacity and Increasing Return on Investment

The top priority for Texas AgriLife Research is to enhance our capacity by investing in people and facility upgrades; both of which will result in a greater economic return to the state. We will develop new young scientists, increase acquisition of external funds, enhance programmatic impacts, and attract and retain top quality scientists. We request resources (that we will match on a 1:1 basis) to attract and train graduate students at Texas universities, especially students from Texas. Our facilities throughout the state have outgrown their original research missions and we require larger and upgraded laboratory space, specialized instrumentation and equipment. Our ability to attract top quality scientists is compromised because our facilities are no longer state of the art. Our agency is not TRB-eligible.

Priority Need - Safe and Healthy Food for Texas

The goals of this research effort are to improve the safety and value of our agricultural products and to increase the availability of healthful foods to reduce disease incidence and enhance the quality of life for Texans. The food safety research will focus on key pathogens, e.g. E. coli O157:H7, Salmonella, and Campylobacter; quantify the impact of foodborne illness in the state; develop and test the efficacy of pre- and post-harvest intervention strategies to minimize foodborne hazards; and conduct research to minimize mycotoxins (e.g. fumonisin and aflatoxin) sometimes found in Texas crops that impact food quality and human health and can cause millions of dollars in crop losses. In terms of healthy foods, we will use traditional and molecular breeding techniques to optimize naturally occurring phytochemicals and bioactive compounds in Texas-grown fruits, vegetables and nuts, and other foods that have the potential to reduce the risk of cardiovascular disease, obesity, stroke and other acute/chronic diet related diseases. We will collaborate with scientists, clinicians, and physicians from selected Texas health science centers.

Priority Need - Equipping Texas to Participate in Potential Carbon Economy

The goals of this research are to develop best management practices, quantify sources of carbon, and develop background information for the design of scientifically sound carbon trading guidelines that accommodate Texas industrial and agricultural characteristics, while providing relatively low cost offsets to Texas industry.

Our scientists will develop Texas-based background information needed for design of a carbon-equivalent trading framework to allow farmers, agribusinesses, and the industrial sector to fully participate in dynamic carbon trading markets being proposed and implemented by national governments, U.S. federal agencies, and private interests; will evaluate the efficacy of agricultural practices (e.g. tillage and pasture management) on carbon storage in soils and plants; and will position Texans to utilize sequestration in a free market manner in the event of a regulatory environment related to carbon.

The trading of carbon could easily translate into billions of dollars exchanged worldwide between net emitters and net reducers of carbon. Stable, sound, balanced, and fair trading policies are needed to protect Texas agricultural producer and industrial interests. These policies must be based on science and account for the diverse production systems and regions of Texas. In this framework, Texas industries would be able to purchase carbon credits with assurance of legitimacy and Texas agricultural producers would be justly compensated for sequestered carbon. This effort supports the State's goal of increased economic development by providing a framework for the trading of carbon as a new commodity.

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Priority Need - New Technologies to Sustain Texas Water Quality and Quantity

The development and adoption of new technologies that conserve and protect water resources in both the agricultural and municipal sectors are critical to helping Texas meet its current and future water needs. This research program will expand and evaluate new technologies to detect biological, organic, and inorganic contaminants in Texas water supplies; develop best management practices to manage water flow and reduce water contamination by fertilizer, pesticides, bacteria, etc.; develop tools to detect or predict plant water stress and regional water shortages; develop more efficient methods for on-site delivery and use of water from a variety of sources in urban and agricultural environments; develop ornamental and crop plants that are more drought and/or salt tolerant; assist regional groups in managing water resources (e.g. managing water supplies to address endangered species issues); and address stormwater runoff in urban watersheds. In addition, this research will assist several state agencies who are mandated to implement water-related programs and are in need of quality science to properly implement the programs.

Agency Approach to Budget Reduction

The 10% budget reduction will be implemented by reducing allocations strategies and goals. Thus, the majority of the reduction will be taken from the "Agricultural/Life Sciences Research" strategy/goal. Cuts within each strategy will be based upon programmatic, fiscal, and personnel factors.

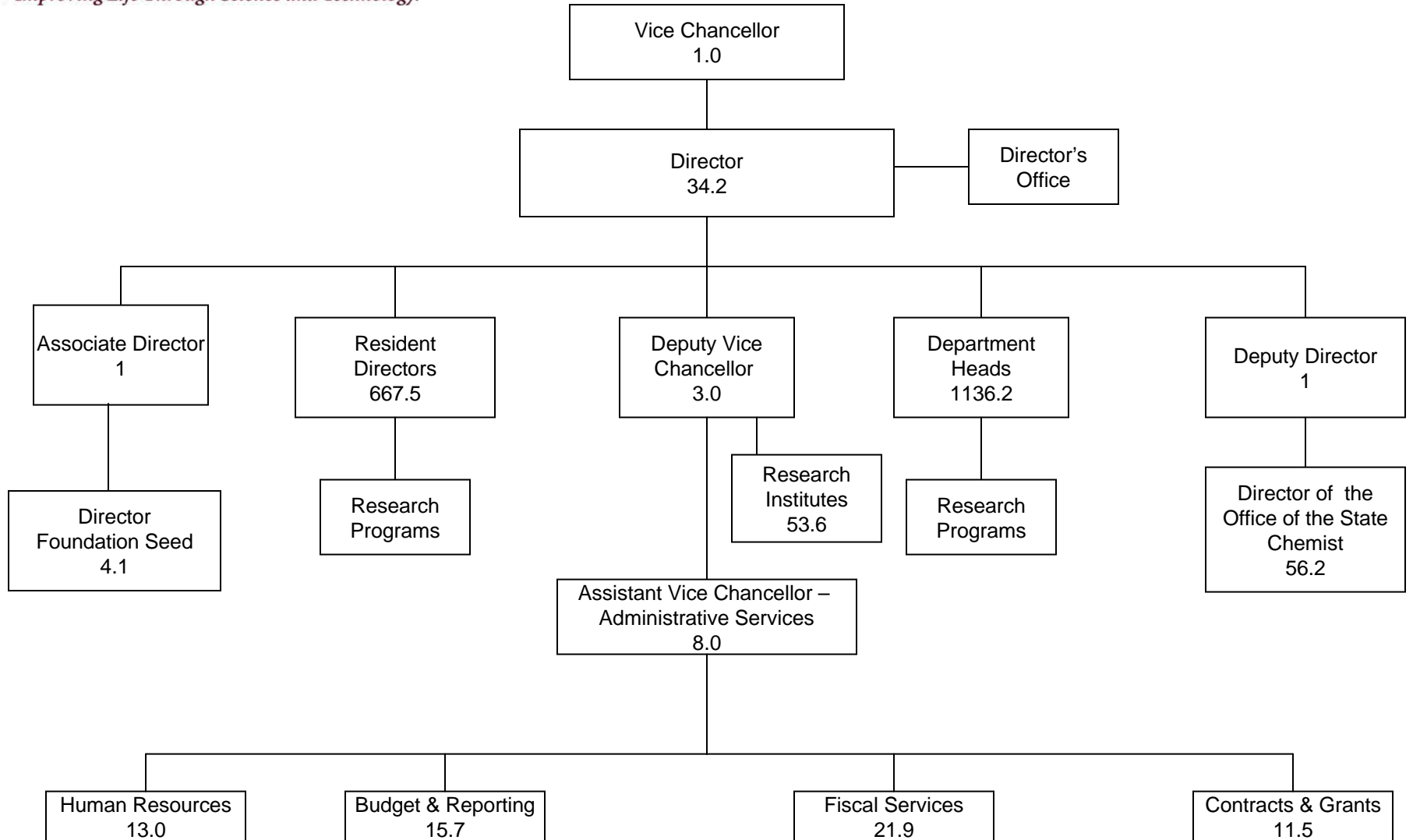
Other Matters

Background Checks. In 2008, AgriLife Research implemented an internal Rule that requires background checks for all external and internal applicants filling new or vacant budgeted, wage, student, or graduate assistant positions. This Rule is consistent with the Texas A&M System regulation governing background checks for current and potential employees. We are planning to conduct checks on existing employees in the near future.

System Initiatives. The Texas A&M System is requesting support for the following priority needs for all of higher education:

- **Base Funding:** Fund growth in all higher education formulas and, using the Higher Education or another recognized cost index, fund the increased cost of doing business for our basic, on-going educational, general and student support operations. This includes providing increased base funding for our Texas A&M System Agencies' core operations.
- **Teaching Excellence:** Using student evaluations, recognize and reward outstanding faculty through the chancellor's Teaching Excellence Awards initiative.
- **Facilities Renewal:** Existing E&G and campus infrastructure have reached the point where the need to invest funds to renew these facilities is critical. This includes such projects as deferred maintenance; modernizing HVAC; plumbing, electrical and other systems; meeting current building, life safety, and energy codes; and others.
- **Student Financial Aid:** Provide increased funds for student financial aid to help make higher education more affordable for more Texas families, however, not at the expense of funding to the universities.
- **Incentive Funding:** We support accountability and performance through incentive funding so long as our base funding needs are covered first.
- **Research:** Increase research funding available to institutions by doubling the funds allocated through the Competitive Knowledge Fund and Research Development Fund.
- **Higher Education Group Health Insurance:** Fund the increases in health care costs and enrollment (employee/retiree) growth.

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

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2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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DATE: **9/3/2008**
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Agency code: **556** Agency name: **Texas AgriLife Research**

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
1 Agricultural and Life Sciences Research					
1 <i>Increase Tech and Research Enhancements for Plant/Animal Systems</i>					
1 AGRICULTURAL/LIFE SCIENCES RESEARCH	52,804,351	52,972,522	49,416,108	51,416,108	51,416,108
2 FEEDYARD BEEF CATTLE PRODUCTION	0	850,000	0	425,000	425,000
TOTAL, GOAL 1	\$52,804,351	\$53,822,522	\$49,416,108	\$51,841,108	\$51,841,108
2 Provide Regulatory Services					
1 <i>Increase Participation in the European Honey Bee Certification Program</i>					
1 HONEY BEE REGULATION	267,343	282,975	288,896	288,896	288,896
2 <i>Assure Feed/Fertilizer Products Conform to Feed/Fertilizer Law & Rules</i>					
1 FEED AND FERTILIZER PROGRAM	4,013,085	4,260,560	4,254,397	4,254,397	4,254,397
TOTAL, GOAL 2	\$4,280,428	\$4,543,535	\$4,543,293	\$4,543,293	\$4,543,293
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	1,014,907	734,200	742,438	742,438	742,438
2 WORKERS' COMP INSURANCE	208,703	206,298	210,982	210,982	210,982
3 UNEMPLOYMENT INSURANCE	27,562	26,108	26,746	26,746	26,746
4 OASI	732,354	487,498	499,681	499,681	499,681
TOTAL, GOAL 4	\$1,983,526	\$1,454,104	\$1,479,847	\$1,479,847	\$1,479,847
5 Indirect Administration					

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
1 <i>Indirect Administration</i>					
1 INDIRECT ADMINISTRATION	4,900,596	4,321,144	4,530,226	4,530,226	4,530,226
2 INFRASTRUCTURE SUPPORT IN BRAZOS CO	4,646,927	5,338,141	5,338,141	5,338,141	5,338,141
3 INFRASTRUCT SUPP OUTSIDE BRAZOS CO	3,644,401	3,644,401	3,644,401	3,644,401	3,644,401
TOTAL, GOAL 5	\$13,191,924	\$13,303,686	\$13,512,768	\$13,512,768	\$13,512,768
TOTAL, AGENCY STRATEGY REQUEST	\$72,260,229	\$73,123,847	\$68,952,016	\$71,377,016	\$71,377,016
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$72,260,229	\$73,123,847	\$68,952,016	\$71,377,016	\$71,377,016

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	53,008,804	59,255,514	55,058,683	57,483,683	57,483,683
SUBTOTAL	\$53,008,804	\$59,255,514	\$55,058,683	\$57,483,683	\$57,483,683
General Revenue Dedicated Funds:					
151 Clean Air Account	500,000	500,000	500,000	500,000	500,000
SUBTOTAL	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Federal Funds:					
555 Federal Funds	12,627,993	7,196,169	7,196,169	7,196,169	7,196,169
SUBTOTAL	\$12,627,993	\$7,196,169	\$7,196,169	\$7,196,169	\$7,196,169
Other Funds:					
58 Feed Control Fd - Local	3,509,697	3,655,000	3,680,000	3,680,000	3,680,000
760 Sales FDS-Agric Exp Stat	1,071,013	873,414	873,414	873,414	873,414
762 Fertilizer Control Fund	1,253,972	1,355,000	1,355,000	1,355,000	1,355,000
8089 Indirect Cost Recovery, Loc Held	288,750	288,750	288,750	288,750	288,750
SUBTOTAL	\$6,123,432	\$6,172,164	\$6,197,164	\$6,197,164	\$6,197,164
TOTAL, METHOD OF FINANCING	\$72,260,229	\$73,123,847	\$68,952,016	\$71,377,016	\$71,377,016

*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 2007	Est 2008	Bud 2009	Req 2010	Req 2011
Agency code: 556 Agency name: Texas AgriLife Research					
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Conference Committee Report on House Bill 1 (May 2007)	\$0	\$53,753,149	\$53,753,149	\$0	\$0
Conference Committee Report on Senate Bill 1, 79th Leg. Reg. Ses, 2005	\$51,862,421	\$0	\$0	\$0	\$0
Regular Appropriation	\$0	\$0	\$0	\$57,483,683	\$57,483,683
<i>TRANSFERS</i>					
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	\$609,810	\$0	\$0	\$0	\$0
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	\$486,573	\$0	\$0	\$0	\$0
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$0	\$652,365	\$652,365	\$0	\$0
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$0	\$0	\$653,169	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
Art. III, Sec. 54. Special Item Appropriation	\$0	\$4,000,000	\$0	\$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 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE</u>					
Art. III, Sec. 54. Special Item Appropriations	\$0	\$850,000	\$0	\$0	\$0
Senate Bill 1370 - Viticulture Research	\$50,000	\$0	\$0	\$0	\$0
TOTAL, General Revenue Fund	\$53,008,804	\$59,255,514	\$55,058,683	\$57,483,683	\$57,483,683
TOTAL, ALL GENERAL REVENUE	\$53,008,804	\$59,255,514	\$55,058,683	\$57,483,683	\$57,483,683
<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	\$500,000	\$500,000
TOTAL, GR Dedicated - Clean Air Account No. 151	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
TOTAL, GR & GR-DEDICATED FUNDS	\$53,508,804	\$59,755,514	\$55,558,683	\$57,983,683	\$57,983,683
<u>FEDERAL FUNDS</u>					

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>FEDERAL FUNDS</u>					
<u>555</u> Federal Funds					
<i>REGULAR APPROPRIATIONS</i>					
Art IX, Sec 8.02, Federal Funds/Block Grants(2006-07 GAA)(2008-09 GAA)	\$6,455,093	\$6,364,973	\$6,364,973	\$7,196,169	\$7,196,169
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.02, Federal Funds/Block Grants (2006-07 GAA)	\$(90,120)	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2006-07 GAA)	\$6,263,020	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2008-09 GAA)	\$0	\$831,196	\$831,196	\$0	\$0
TOTAL, Federal Funds	\$12,627,993	\$7,196,169	\$7,196,169	\$7,196,169	\$7,196,169
TOTAL, ALL FEDERAL FUNDS	\$12,627,993	\$7,196,169	\$7,196,169	\$7,196,169	\$7,196,169

OTHER FUNDS

58 Feed Control Fund - Local No. 058

REGULAR APPROPRIATIONS

Feed Control Fund - Local No. 058

\$2,534,170	\$3,190,000	\$3,190,000	\$3,680,000	\$3,680,000
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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 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>OTHER FUNDS</u>					
Revised Receipts	\$975,527	\$465,000	\$490,000	\$0	\$0
TOTAL, Feed Control Fund - Local No. 058	\$3,509,697	\$3,655,000	\$3,680,000	\$3,680,000	\$3,680,000
<u>760</u> Sales Funds - Agricultural Experiment Station					
<i>REGULAR APPROPRIATIONS</i>					
Revised Receipts	\$197,599	\$0	\$0	\$0	\$0
Sale Funds - Agricultural Experiment Station	\$873,414	\$873,414	\$873,414	\$873,414	\$873,414
TOTAL, Sales Funds - Agricultural Experiment Station	\$1,071,013	\$873,414	\$873,414	\$873,414	\$873,414
<u>762</u> Fertilizer Control Fund					
<i>REGULAR APPROPRIATIONS</i>					
Fertilizer Control Fund	\$1,521,320	\$1,335,000	\$1,335,000	\$1,355,000	\$1,355,000
Revised Receipts	\$(267,348)	\$20,000	\$20,000	\$0	\$0
TOTAL, Fertilizer Control Fund	\$1,253,972	\$1,355,000	\$1,355,000	\$1,355,000	\$1,355,000

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/3/2008**
 TIME: **2:35:04PM**

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
Agency code: 556 Agency name: Texas AgriLife Research					
<u>OTHER FUNDS</u>					
8089 Indirect Cost Recovery, Locally Held, estimated					
<i>REGULAR APPROPRIATIONS</i>					
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	\$6,123,432	\$6,172,164	\$6,197,164	\$6,197,164	\$6,197,164
GRAND TOTAL	\$72,260,229	\$73,123,847	\$68,952,016	\$71,377,016	\$71,377,016

FULL-TIME-EQUIVALENT POSITIONS

<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation	1,112.7	1,090.4	1,090.4	1,090.4	1,090.4
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
Art IX, Sec. 6.14(a)(2), 2% FTE Reduction (2006-07 GAA)	(22.3)	0.0	0.0	0.0	0.0
<i>UNAUTHORIZED NUMBER OVER (BELOW) CAP</i>					
Unauthorized Number over (below) cap	(166.0)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	924.4	1,090.4	1,090.4	1,090.4	1,090.4

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/3/2008**
TIME: **2:35:04PM**

Agency code: 556	Agency name: Texas AgriLife Research				
METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0	0.0	0.0

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/3/2008**
 TIME: **2:35:29PM**

Agency code: 556	Agency name: Texas AgriLife Research				
OBJECT OF EXPENSE	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1001 SALARIES AND WAGES	\$30,741,965	\$30,057,262	\$30,045,014	\$30,045,014	\$30,045,014
1002 OTHER PERSONNEL COSTS	\$2,975,625	\$3,275,563	\$3,219,447	\$3,219,447	\$3,219,447
1010 PROFESSIONAL SALARIES	\$19,106,401	\$19,124,384	\$18,587,945	\$18,587,945	\$18,587,945
2001 PROFESSIONAL FEES AND SERVICES	\$226,553	\$75,145	\$135,000	\$141,500	\$148,325
2002 FUELS AND LUBRICANTS	\$423,703	\$459,656	\$452,000	\$472,000	\$493,000
2003 CONSUMABLE SUPPLIES	\$1,379,547	\$1,101,080	\$928,500	\$964,750	\$1,002,813
2004 UTILITIES	\$1,964,539	\$1,968,188	\$2,005,301	\$2,033,860	\$2,063,847
2005 TRAVEL	\$431,389	\$468,314	\$485,000	\$500,000	\$515,750
2006 RENT - BUILDING	\$11,479	\$21,205	\$7,556	\$7,931	\$8,325
2007 RENT - MACHINE AND OTHER	\$164,520	\$204,384	\$197,120	\$205,370	\$214,033
2009 OTHER OPERATING EXPENSE	\$12,932,096	\$14,165,657	\$10,834,381	\$13,047,959	\$12,825,965
3001 CLIENT SERVICES	\$919	\$12,678	\$0	\$0	\$0
4000 GRANTS	\$905,818	\$1,134,771	\$1,300,000	\$1,365,000	\$1,433,250
5000 CAPITAL EXPENDITURES	\$995,675	\$1,055,560	\$754,752	\$786,240	\$819,302
OOE Total (Excluding Riders)	\$72,260,229	\$73,123,847	\$68,952,016	\$71,377,016	\$71,377,016
OOE Total (Riders)					
Grand Total	\$72,260,229	\$73,123,847	\$68,952,016	\$71,377,016	\$71,377,016

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2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : **9/3/2008**
 Time: **2:36:05PM**

Agency code: **556**

Agency name: **Texas AgriLife Research**

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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					
	206.52%	2.00%	2.00%	2.00%	2.00%

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

DATE: 9/3/2008

Page 23

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 2:36:31PM

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

GR Baseline Request Limit = \$114,967,366

GR-D Baseline Request Limit = \$1,000,000

Strategy/Strategy Option/Rider				2011 Funds				Biennial	Biennial	Page #
2010 Funds				2011 Funds				Cumulative GR	Cumulative Ded	
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Strategy: 1 - 1 - 1 Conduct Agricultural and Life Sciences Research										
924.2	51,416,108	43,278,275	500,000	924.2	51,416,108	43,278,275	500,000	86,556,550	1,000,000	_____
Strategy: 1 - 1 - 2 Feedyard Beef Cattle Production										
2.5	425,000	425,000	0	2.5	425,000	425,000	0	87,406,550	1,000,000	_____
Strategy: 2 - 1 - 1 Control Diseases/Pest of EHB & Reduce Impact of AHB thru Regulation										
5.3	288,896	288,896	0	5.3	288,896	288,896	0	87,984,342	1,000,000	_____
Strategy: 2 - 2 - 1 Monitor and Evaluate Products Distributed in the State										
56.0	4,254,397	0	0	56.0	4,254,397	0	0	87,984,342	1,000,000	_____
Strategy: 4 - 1 - 1 Provide Funding for Staff Group Insurance Premiums										
0.0	742,438	0	0	0.0	742,438	0	0	87,984,342	1,000,000	_____
Strategy: 4 - 1 - 2 Provide Funding for Workers' Compensation Insurance										
0.0	210,982	177,000	0	0.0	210,982	177,000	0	88,338,342	1,000,000	_____
Strategy: 4 - 1 - 3 Provide Funding for Unemployment Insurance										
0.0	26,746	16,500	0	0.0	26,746	16,500	0	88,371,342	1,000,000	_____
Strategy: 4 - 1 - 4 Provide Funding for OASI										
0.0	499,681	0	0	0.0	499,681	0	0	88,371,342	1,000,000	_____
Strategy: 5 - 1 - 1 Indirect Administration										
66.5	4,530,226	4,315,470	0	66.5	4,530,226	4,315,470	0	97,002,282	1,000,000	_____
Strategy: 5 - 1 - 2 Infrastructure Support - In Brazos County										
0.0	5,338,141	5,338,141	0	0.0	5,338,141	5,338,141	0	107,678,564	1,000,000	_____
Strategy: 5 - 1 - 3 Infrastructure Support - Outside Brazos County										
35.9	3,644,401	3,644,401	0	35.9	3,644,401	3,644,401	0	114,967,366	1,000,000	_____
1,090.4				1,090.4				*****GR Baseline Request Limit=\$114,967,366*****		
Excp Item: 1 Enhancing Research Capacity and Increasing Return on Investment										
0.0	8,000,000	8,000,000	0	0.0	8,000,000	8,000,000	0	130,967,366	1,000,000	_____

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

DATE: 9/3/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 2:36:40PM

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

GR Baseline Request Limit = \$114,967,366

GR-D Baseline Request Limit = \$1,000,000

Strategy/Strategy Option/Rider				2010 Funds				2011 Funds				Biennial	Biennial	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded					
Strategy Detail for Excp Item: 1														
Strategy: 1 - 1 - 1 Conduct Agricultural and Life Sciences Research														
0.0	8,000,000	8,000,000	0	0.0	8,000,000	8,000,000	0							
Excp Item: 2 Safe and Healthy Food for Texas														
4.0	4,000,000	4,000,000	0	4.0	4,000,000	4,000,000	0	138,967,366	1,000,000	_____				
Strategy Detail for Excp Item: 2														
Strategy: 1 - 1 - 1 Conduct Agricultural and Life Sciences Research														
4.0	4,000,000	4,000,000	0	4.0	4,000,000	4,000,000	0							
Excp Item: 3 Equipping Texas to Participate in Potential Carbon Economy														
3.0	3,000,000	3,000,000	0	3.0	3,000,000	3,000,000	0	144,967,366	1,000,000	_____				
Strategy Detail for Excp Item: 3														
Strategy: 1 - 1 - 1 Conduct Agricultural and Life Sciences Research														
3.0	3,000,000	3,000,000	0	3.0	3,000,000	3,000,000	0							
Excp Item: 4 New Technologies to Sustain Texas Water Quality and Quantity														
0.0	2,000,000	2,000,000	0	0.0	2,000,000	2,000,000	0	148,967,366	1,000,000	_____				
Strategy Detail for Excp Item: 4														
Strategy: 1 - 1 - 1 Conduct Agricultural and Life Sciences Research														
0.0	2,000,000	2,000,000	0	0.0	2,000,000	2,000,000	0							
1,097.4	\$88,377,016	\$74,483,683	\$500,000	1,097.4	\$88,377,016	\$74,483,683	500,000							

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/3/2008
 TIME : 2:37:18PM

Agency code: 556

Agency name: Texas AgriLife Research

Priority	Item	2010			2011			Biennium	
		GR and GR/Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Enhancing Research Capacity	\$8,000,000	\$8,000,000		\$8,000,000	\$8,000,000		\$16,000,000	\$16,000,000
2	Safe and Healthy Food for Texas	\$4,000,000	\$4,000,000	4.0	\$4,000,000	\$4,000,000	4.0	\$8,000,000	\$8,000,000
3	Equipping Texas for Carbon Economy	\$3,000,000	\$3,000,000	3.0	\$3,000,000	\$3,000,000	3.0	\$6,000,000	\$6,000,000
4	Sustain TX Water Quality/Quantity	\$2,000,000	\$2,000,000		\$2,000,000	\$2,000,000		\$4,000,000	\$4,000,000
Total, Exceptional Items Request		\$17,000,000	\$17,000,000	7.0	\$17,000,000	\$17,000,000	7.0	\$34,000,000	\$34,000,000

Method of Financing

General Revenue	\$17,000,000	\$17,000,000		\$17,000,000	\$17,000,000		\$34,000,000	\$34,000,000
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$17,000,000	\$17,000,000		\$17,000,000	\$17,000,000		\$34,000,000	\$34,000,000

Full Time Equivalent Positions **7.0**

Number of 100% Federally Funded FTEs **0.0**

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2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/3/2008
 TIME : 2:38:01PM

Agency code: 556 Agency name: Texas AgriLife Research

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
1 Agricultural and Life Sciences Research						
1 <i>Increase Tech and Research Enhancements for Plant/Animal Systems</i>						
1 AGRICULTURAL/LIFE SCIENCES RESEARCH	\$51,416,108	\$51,416,108	\$17,000,000	\$17,000,000	\$68,416,108	\$68,416,108
2 FEEDYARD BEEF CATTLE PRODUCTION	425,000	425,000	0	0	425,000	425,000
TOTAL, GOAL 1	\$51,841,108	\$51,841,108	\$17,000,000	\$17,000,000	\$68,841,108	\$68,841,108
2 Provide Regulatory Services						
1 <i>Increase Participation in the European Honey Bee Certification Pro</i>						
1 HONEY BEE REGULATION	288,896	288,896	0	0	288,896	288,896
2 <i>Assure Feed/Fertilizer Products Conform to Feed/Fertilizer Law & R</i>						
1 FEED AND FERTILIZER PROGRAM	4,254,397	4,254,397	0	0	4,254,397	4,254,397
TOTAL, GOAL 2	\$4,543,293	\$4,543,293	\$0	\$0	\$4,543,293	\$4,543,293
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	742,438	742,438	0	0	742,438	742,438
2 WORKERS' COMP INSURANCE	210,982	210,982	0	0	210,982	210,982
3 UNEMPLOYMENT INSURANCE	26,746	26,746	0	0	26,746	26,746
4 OASI	499,681	499,681	0	0	499,681	499,681
TOTAL, GOAL 4	\$1,479,847	\$1,479,847	\$0	\$0	\$1,479,847	\$1,479,847

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/3/2008
 TIME : 2:38:23PM

Agency code: 556		Agency name: Texas AgriLife Research				
<i>Goal/Objective/STRATEGY</i>	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
5 Indirect Administration						
1 <i>Indirect Administration</i>						
1 INDIRECT ADMINISTRATION	\$4,530,226	\$4,530,226	\$0	\$0	\$4,530,226	\$4,530,226
2 INFRASTRUCTURE SUPPORT IN BRAZOS CO	5,338,141	5,338,141	0	0	5,338,141	5,338,141
3 INFRASTRUCT SUPP OUTSIDE BRAZOS CO	3,644,401	3,644,401	0	0	3,644,401	3,644,401
TOTAL, GOAL 5	\$13,512,768	\$13,512,768	\$0	\$0	\$13,512,768	\$13,512,768
TOTAL, AGENCY STRATEGY REQUEST	\$71,377,016	\$71,377,016	\$17,000,000	\$17,000,000	\$88,377,016	\$88,377,016
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$71,377,016	\$71,377,016	\$17,000,000	\$17,000,000	\$88,377,016	\$88,377,016

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/3/2008
 TIME : 2:38:23PM

Agency code: 556 Agency name: Texas AgriLife Research							
<i>Goal/Objective/STRATEGY</i>	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011	
General Revenue Funds:							
1 General Revenue Fund	\$57,483,683	\$57,483,683	\$17,000,000	\$17,000,000	\$74,483,683	\$74,483,683	
	\$57,483,683	\$57,483,683	\$17,000,000	\$17,000,000	\$74,483,683	\$74,483,683	
General Revenue Dedicated Funds:							
151 Clean Air Account	500,000	500,000	0	0	\$500,000	\$500,000	
	\$500,000	\$500,000	\$0	\$0	\$500,000	\$500,000	
Federal Funds:							
555 Federal Funds	7,196,169	7,196,169	0	0	\$7,196,169	\$7,196,169	
	\$7,196,169	\$7,196,169	\$0	\$0	\$7,196,169	\$7,196,169	
Other Funds:							
58 Feed Control Fd - Local	3,680,000	3,680,000	0	0	\$3,680,000	\$3,680,000	
760 Sales FDS-Agric Exp Stat	873,414	873,414	0	0	\$873,414	\$873,414	
762 Fertilizer Control Fund	1,355,000	1,355,000	0	0	\$1,355,000	\$1,355,000	
8089 Indirect Cost Recovery, Loc Held	288,750	288,750	0	0	\$288,750	\$288,750	
	\$6,197,164	\$6,197,164	\$0	\$0	\$6,197,164	\$6,197,164	
TOTAL, METHOD OF FINANCING	\$71,377,016	\$71,377,016	\$17,000,000	\$17,000,000	\$88,377,016	\$88,377,016	
FULL TIME EQUIVALENT POSITIONS	1,090.4	1,090.4	7.0	7.0	1,097.4	1,097.4	

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2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

Date : 9/3/2008
 Time: 2:39:01PM

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

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

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
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
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/3/2008
 TIME: 2:39:54PM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
KEY 1	Number of Scientific Publications	2,271.00	2,047.00	2,047.00	2,047.00	2,047.00
Explanatory/Input Measures:						
KEY 1	Amount of External Sponsor Support	67,875,651.00	82,500,000.00	82,500,000.00	82,500,000.00	82,500,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$22,095,870	\$21,486,457	\$21,494,417	\$21,281,992	\$21,281,992
1002	OTHER PERSONNEL COSTS	\$1,998,051	\$2,472,151	\$2,424,717	\$2,424,717	\$2,424,717
1010	PROFESSIONAL SALARIES	\$18,873,790	\$18,887,270	\$18,456,365	\$18,456,365	\$18,456,365
2001	PROFESSIONAL FEES AND SERVICES	\$214,216	\$65,540	\$130,000	\$136,500	\$143,325
2002	FUELS AND LUBRICANTS	\$397,181	\$408,362	\$400,000	\$420,000	\$441,000
2003	CONSUMABLE SUPPLIES	\$1,186,070	\$761,767	\$725,000	\$702,825	\$740,888
2004	UTILITIES	\$505,814	\$562,608	\$571,182	\$599,741	\$629,728
2005	TRAVEL	\$287,305	\$295,716	\$300,000	\$312,250	\$328,000
2006	RENT - BUILDING	\$11,429	\$21,149	\$7,500	\$7,875	\$8,269
2007	RENT - MACHINE AND OTHER	\$143,764	\$175,197	\$165,000	\$173,250	\$181,913
2009	OTHER OPERATING EXPENSE	\$5,354,868	\$6,234,871	\$2,812,175	\$5,024,353	\$4,802,359
3001	CLIENT SERVICES	\$919	\$12,678	\$0	\$0	\$0
4000	GRANTS	\$905,818	\$1,134,771	\$1,300,000	\$1,365,000	\$1,433,250
5000	CAPITAL EXPENDITURES	\$829,256	\$453,985	\$629,752	\$511,240	\$544,302
TOTAL, OBJECT OF EXPENSE		\$52,804,351	\$52,972,522	\$49,416,108	\$51,416,108	\$51,416,108
Method of Financing:						
1	General Revenue Fund	\$39,580,444	\$44,841,200	\$41,278,275	\$43,278,275	\$43,278,275
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$39,580,444	\$44,841,200	\$41,278,275	\$43,278,275	\$43,278,275

Method of Financing:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/3/2008
 TIME: 2:40:02PM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
151	Clean Air Account	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Method of Financing:						
555	Federal Funds					
	10.202.000 Cooperative Forestry Res	\$336,157	\$372,676	\$372,676	\$372,676	\$372,676
	10.203.000 Payments to Agricultural	\$11,053,668	\$6,109,503	\$6,102,993	\$6,102,993	\$6,102,993
CFDA Subtotal, Fund	555	\$11,389,825	\$6,482,179	\$6,475,669	\$6,475,669	\$6,475,669
SUBTOTAL, MOF (FEDERAL FUNDS)		\$11,389,825	\$6,482,179	\$6,475,669	\$6,475,669	\$6,475,669
Method of Financing:						
760	Sales FDS-Agric Exp Stat	\$1,045,332	\$860,393	\$873,414	\$873,414	\$873,414
8089	Indirect Cost Recovery, Loc Held	\$288,750	\$288,750	\$288,750	\$288,750	\$288,750
SUBTOTAL, MOF (OTHER FUNDS)		\$1,334,082	\$1,149,143	\$1,162,164	\$1,162,164	\$1,162,164
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$51,416,108	\$51,416,108
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$52,804,351	\$52,972,522	\$49,416,108	\$51,416,108	\$51,416,108
FULL TIME EQUIVALENT POSITIONS:		758.5	923.5	926.7	924.2	924.2

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
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/3/2008
 TIME: 2:40:02PM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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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.

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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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$424,850	\$0	\$212,425	\$212,425
2003	CONSUMABLE SUPPLIES	\$0	\$116,850	\$0	\$58,425	\$58,425
2005	TRAVEL	\$0	\$5,500	\$0	\$2,750	\$2,750
2009	OTHER OPERATING EXPENSE	\$0	\$2,800	\$0	\$1,400	\$1,400
5000	CAPITAL EXPENDITURES	\$0	\$300,000	\$0	\$150,000	\$150,000
TOTAL, OBJECT OF EXPENSE		\$0	\$850,000	\$0	\$425,000	\$425,000
Method of Financing:						
1	General Revenue Fund	\$0	\$850,000	\$0	\$425,000	\$425,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$850,000	\$0	\$425,000	\$425,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$425,000	\$425,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$850,000	\$0	\$425,000	\$425,000
FULL TIME EQUIVALENT POSITIONS:		0.0	5.0	0.0	2.5	2.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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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.

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

GOAL: 2 Provide Regulatory Services

Statewide Goal/Benchmark: 8 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Output Measures:

KEY 1	Number of Bee Colonies Inspected	132,546.00	170,000.00	47,000.00	47,000.00	47,000.00
KEY 2	Number of Apiaries Inspected	679.00	500.00	250.00	250.00	250.00

Objects of Expense:

1001	SALARIES AND WAGES	\$235,609	\$245,354	\$242,298	\$242,298	\$242,298
2002	FUELS AND LUBRICANTS	\$5,415	\$6,384	\$7,000	\$7,000	\$7,000
2003	CONSUMABLE SUPPLIES	\$2,592	\$3,126	\$3,500	\$3,500	\$3,500
2004	UTILITIES	\$4,199	\$4,520	\$5,000	\$5,000	\$5,000
2005	TRAVEL	\$6,371	\$16,322	\$20,000	\$20,000	\$20,000
2007	RENT - MACHINE AND OTHER	\$120	\$120	\$120	\$120	\$120
2009	OTHER OPERATING EXPENSE	\$13,037	\$7,149	\$10,978	\$10,978	\$10,978
TOTAL, OBJECT OF EXPENSE		\$267,343	\$282,975	\$288,896	\$288,896	\$288,896

Method of Financing:

1	General Revenue Fund	\$267,343	\$282,975	\$288,896	\$288,896	\$288,896
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$267,343	\$282,975	\$288,896	\$288,896	\$288,896

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) \$288,896 \$288,896

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) \$267,343 \$282,975 \$288,896 \$288,896 \$288,896

FULL TIME EQUIVALENT POSITIONS: 5.3 5.3 5.3 5.3 5.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

GOAL: 2 Provide Regulatory Services Statewide Goal/Benchmark: 8 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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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.

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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: 1 Provide Funding for Staff Group Insurance Premiums Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,014,907	\$734,200	\$742,438	\$742,438	\$742,438
TOTAL, OBJECT OF EXPENSE		\$1,014,907	\$734,200	\$742,438	\$742,438	\$742,438
Method of Financing:						
555	Federal Funds					
	10.203.000 Payments to Agricultural	\$663,914	\$384,531	\$390,000	\$390,000	\$390,000
CFDA Subtotal, Fund	555	\$663,914	\$384,531	\$390,000	\$390,000	\$390,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$663,914	\$384,531	\$390,000	\$390,000	\$390,000
Method of Financing:						
58	Feed Control Fd - Local	\$264,471	\$271,901	\$259,871	\$259,871	\$259,871
760	Sales FDS-Agric Exp Stat	\$15,532	\$8,166	\$0	\$0	\$0
762	Fertilizer Control Fund	\$70,990	\$69,602	\$92,567	\$92,567	\$92,567
SUBTOTAL, MOF (OTHER FUNDS)		\$350,993	\$349,669	\$352,438	\$352,438	\$352,438
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$742,438	\$742,438
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,014,907	\$734,200	\$742,438	\$742,438	\$742,438

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.

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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:	1	Provide Funding for Staff Group Insurance Premiums	Service:	06	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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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: 2 Provide Funding for Workers' Compensation Insurance Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$208,703	\$206,298	\$210,982	\$210,982	\$210,982
TOTAL, OBJECT OF EXPENSE		\$208,703	\$206,298	\$210,982	\$210,982	\$210,982
Method of Financing:						
1	General Revenue Fund	\$163,578	\$172,173	\$177,000	\$177,000	\$177,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$163,578	\$172,173	\$177,000	\$177,000	\$177,000
Method of Financing:						
555	Federal Funds					
	10.203.000 Payments to Agricultural	\$34,048	\$24,840	\$23,000	\$23,000	\$23,000
CFDA Subtotal, Fund	555	\$34,048	\$24,840	\$23,000	\$23,000	\$23,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$34,048	\$24,840	\$23,000	\$23,000	\$23,000
Method of Financing:						
58	Feed Control Fd - Local	\$8,539	\$7,347	\$8,391	\$8,391	\$8,391
760	Sales FDS-Agric Exp Stat	\$551	\$229	\$0	\$0	\$0
762	Fertilizer Control Fund	\$1,987	\$1,709	\$2,591	\$2,591	\$2,591
SUBTOTAL, MOF (OTHER FUNDS)		\$11,077	\$9,285	\$10,982	\$10,982	\$10,982
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$210,982	\$210,982
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$208,703	\$206,298	\$210,982	\$210,982	\$210,982
FULL TIME EQUIVALENT POSITIONS:						

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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:	2	Provide Funding for Workers' Compensation Insurance	Service:	06	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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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:

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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: 3 Provide Funding for Unemployment Insurance

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$27,562	\$26,108	\$26,746	\$26,746	\$26,746
TOTAL, OBJECT OF EXPENSE		\$27,562	\$26,108	\$26,746	\$26,746	\$26,746
Method of Financing:						
1	General Revenue Fund	\$16,274	\$16,347	\$16,500	\$16,500	\$16,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$16,274	\$16,347	\$16,500	\$16,500	\$16,500
Method of Financing:						
555	Federal Funds					
	10.203.000 Payments to Agricultural	\$8,518	\$7,108	\$7,500	\$7,500	\$7,500
CFDA Subtotal, Fund	555	\$8,518	\$7,108	\$7,500	\$7,500	\$7,500
SUBTOTAL, MOF (FEDERAL FUNDS)		\$8,518	\$7,108	\$7,500	\$7,500	\$7,500
Method of Financing:						
58	Feed Control Fd - Local	\$2,135	\$2,099	\$2,098	\$2,098	\$2,098
760	Sales FDS-Agric Exp Stat	\$138	\$65	\$0	\$0	\$0
762	Fertilizer Control Fund	\$497	\$489	\$648	\$648	\$648
SUBTOTAL, MOF (OTHER FUNDS)		\$2,770	\$2,653	\$2,746	\$2,746	\$2,746
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$26,746	\$26,746
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$27,562	\$26,108	\$26,746	\$26,746	\$26,746
FULL TIME EQUIVALENT POSITIONS:						

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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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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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:

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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: 4 Provide Funding for OASI Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$732,354	\$487,498	\$499,681	\$499,681	\$499,681
TOTAL, OBJECT OF EXPENSE		\$732,354	\$487,498	\$499,681	\$499,681	\$499,681
Method of Financing:						
555	Federal Funds					
	10.203.000 Payments to Agricultural	\$531,688	\$297,511	\$300,000	\$300,000	\$300,000
CFDA Subtotal, Fund	555	\$531,688	\$297,511	\$300,000	\$300,000	\$300,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$531,688	\$297,511	\$300,000	\$300,000	\$300,000
Method of Financing:						
58	Feed Control Fd - Local	\$154,426	\$149,579	\$151,720	\$151,720	\$151,720
760	Sales FDS-Agric Exp Stat	\$9,460	\$4,561	\$0	\$0	\$0
762	Fertilizer Control Fund	\$36,780	\$35,847	\$47,961	\$47,961	\$47,961
SUBTOTAL, MOF (OTHER FUNDS)		\$200,666	\$189,987	\$199,681	\$199,681	\$199,681
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$499,681	\$499,681
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$732,354	\$487,498	\$499,681	\$499,681	\$499,681

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:

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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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,862,756	\$4,269,075	\$4,530,226	\$4,530,226	\$4,530,226
1002	OTHER PERSONNEL COSTS	\$5,696	\$10,663	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$32,144	\$39,160	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$2,246	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,900,596	\$4,321,144	\$4,530,226	\$4,530,226	\$4,530,226
Method of Financing:						
1	General Revenue Fund	\$4,689,837	\$4,110,277	\$4,315,470	\$4,315,470	\$4,315,470
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,689,837	\$4,110,277	\$4,315,470	\$4,315,470	\$4,315,470
Method of Financing:						
58	Feed Control Fd - Local	\$139,279	\$143,338	\$145,470	\$145,470	\$145,470
762	Fertilizer Control Fund	\$71,480	\$67,529	\$69,286	\$69,286	\$69,286
SUBTOTAL, MOF (OTHER FUNDS)		\$210,759	\$210,867	\$214,756	\$214,756	\$214,756
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,530,226	\$4,530,226
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,900,596	\$4,321,144	\$4,530,226	\$4,530,226	\$4,530,226
FULL TIME EQUIVALENT POSITIONS:		70.6	64.7	66.5	66.5	66.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$4,646,927	\$5,338,141	\$5,338,141	\$5,338,141	\$5,338,141
TOTAL, OBJECT OF EXPENSE		\$4,646,927	\$5,338,141	\$5,338,141	\$5,338,141	\$5,338,141
Method of Financing:						
1	General Revenue Fund	\$4,646,927	\$5,338,141	\$5,338,141	\$5,338,141	\$5,338,141
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,646,927	\$5,338,141	\$5,338,141	\$5,338,141	\$5,338,141
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,338,141	\$5,338,141
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,646,927	\$5,338,141	\$5,338,141	\$5,338,141	\$5,338,141

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.

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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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,161,146	\$1,245,597	\$1,400,266	\$1,400,266	\$1,400,266
1002	OTHER PERSONNEL COSTS	\$4,416	\$0	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$72,467	\$68,954	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$9,099	\$4,605	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$769	\$1,126	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$20,678	\$20,480	\$0	\$0	\$0
2004	UTILITIES	\$1,336,146	\$1,263,141	\$1,284,119	\$1,284,119	\$1,284,119
2007	RENT - MACHINE AND OTHER	\$1,885	\$1,021	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,000,136	\$912,902	\$960,016	\$960,016	\$960,016
5000	CAPITAL EXPENDITURES	\$37,659	\$126,575	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,644,401	\$3,644,401	\$3,644,401	\$3,644,401	\$3,644,401
Method of Financing:						
1	General Revenue Fund	\$3,644,401	\$3,644,401	\$3,644,401	\$3,644,401	\$3,644,401
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,644,401	\$3,644,401	\$3,644,401	\$3,644,401	\$3,644,401
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,644,401	\$3,644,401
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,644,401	\$3,644,401	\$3,644,401	\$3,644,401	\$3,644,401
FULL TIME EQUIVALENT POSITIONS:		35.7	35.9	35.9	35.9	35.9

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.

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 81st Regular Session, Agency Submission, Version 1
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DATE: 9/3/2008
 TIME: 2:40:02PM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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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
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/3/2008
 TIME: 2:40:02PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$72,260,229	\$73,123,847	\$68,952,016	\$71,377,016	\$71,377,016
METHODS OF FINANCE (INCLUDING RIDERS):				\$71,377,016	\$71,377,016
METHODS OF FINANCE (EXCLUDING RIDERS):	\$72,260,229	\$73,123,847	\$68,952,016	\$71,377,016	\$71,377,016
FULL TIME EQUIVALENT POSITIONS:	924.4	1,090.4	1,090.4	1,090.4	1,090.4

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4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/3/2008**
 TIME: **2:40:49PM**

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

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2010</u>	<u>Excp 2011</u>
	Item Name: Enhancing Research Capacity and Increasing Return on Investment		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Conduct Agricultural and Life Sciences Research		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,600,000	1,600,000
1010	PROFESSIONAL SALARIES	200,000	200,000
2005	TRAVEL	200,000	200,000
2009	OTHER OPERATING EXPENSE	4,000,000	4,000,000
5000	CAPITAL EXPENDITURES	2,000,000	2,000,000
	TOTAL, OBJECT OF EXPENSE	\$8,000,000	\$8,000,000
 METHOD OF FINANCING:			
1	General Revenue Fund	8,000,000	8,000,000
	TOTAL, METHOD OF FINANCING	\$8,000,000	\$8,000,000

DESCRIPTION / JUSTIFICATION:

Texas AgriLife Research facilities and personnel are a critical component of the agency’s ability to serve Texas. The goals of this strategy are to develop new young scientists, increase acquisition of external funds, enhance programmatic impacts, and attract and retain top quality scientists through investment in personnel and facility upgrades. We request resources (that we will match on a 1:1 basis) to attract and train graduate students at Texas universities, especially students from Texas. In addition, our facilities have outgrown their original research missions and we require larger and upgraded laboratory space and specialized instrumentation and equipment. Our ability to attract top quality scientists is compromised because our facilities are no longer state of the art. The approximate 400 scientists employed by AgriLife Research generate about \$1.50 of external funding for every \$1 invested by the State. This strategy supports the State’s goals of furthering the development and application of knowledge through enhanced programmatic impact; will yield significant economic returns through increased leveraging of external funding for research; enhance the state’s scientific workforce by developing an increased number of graduate students; and allow for recruitment and retention of top scientists from around the country and world.

EXTERNAL/INTERNAL FACTORS:

External factors affecting this strategy include competing salaries for personnel from other states and universities, and rapidly increasing costs for equipment, construction, and renovation.

Internal factors affecting this strategy include our ability to properly re-design facilities and to identify high-priority research areas upon which we will focus, and low salaries affecting employee recruitment and retention.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/3/2008**
 TIME: **2:40:57PM**

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

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Safe and Healthy Food for Texas		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Conduct Agricultural and Life Sciences Research		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,700,000	1,700,000
1010	PROFESSIONAL SALARIES	200,000	200,000
2005	TRAVEL	100,000	100,000
2009	OTHER OPERATING EXPENSE	500,000	500,000
5000	CAPITAL EXPENDITURES	1,500,000	1,500,000
TOTAL, OBJECT OF EXPENSE		\$4,000,000	\$4,000,000

METHOD OF FINANCING:

1	General Revenue Fund	4,000,000	4,000,000
TOTAL, METHOD OF FINANCING		\$4,000,000	\$4,000,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

4.00	4.00
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DESCRIPTION / JUSTIFICATION:

The goals of this research effort are to improve the safety and value of our agricultural products and increase the availability of healthy foods to reduce disease incidence, lower medical care costs, and enhance the quality of life for Texans. The food safety research will focus on key pathogens, e.g. E. coli O157:H7, Salmonella, and Campylobacter; quantify the impact of foodborne illness in the state; develop and test the efficacy of pre- and post-harvest intervention strategies to minimize foodborne hazards; and develop methods to minimize mycotoxins (e.g. fumonisin and aflatoxin) sometimes found in Texas crops that impact food quality and human health and can cause millions of dollars in crop losses.

The healthy food research will use traditional and molecular breeding techniques to optimize naturally occurring phytochemicals and bioactive compounds in Texas-grown fruits, vegetables and nuts, and other foods that have the potential to reduce the risk of cardiovascular disease, obesity, stroke and other acute/chronic diet-related diseases. This research will enhance the value of key agricultural products (e.g. beef, poultry, grain, and fruits and vegetables) that contribute greatly to the state's economy. Texas food producers need scientific support to ensure the safest food supply possible, and consumers of these products deserve no less. Cardiovascular disease is the leading cause of death in Texas and hospital charges in Texas in 2003 were \$7 billion due to this disease. Research has shown that by just adding one serving of fruits and vegetables per day incidence of cardiovascular disease can be decreased by 4% to 7%. The costs of obesity to the state are in the billions of dollars.

This initiative supports the State's goals of furthering the development and application of knowledge through research that enhances a safe and healthy food supply and expands the agricultural economy.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/3/2008**
TIME: **2:40:57PM**

Agency code: **556**

Agency name:

Texas AgriLife Research

CODE	DESCRIPTION	Excp 2010	Excp 2011
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External factors affecting this strategy include potential outbreak of a foodborne illness that might result in a re-direction of our focus; federal or state legislation mandating reduced thresholds of pathogens in food and feed; weather patterns that result in a state-wide grain crop with high levels of mycotixins; and new scientific evidence linking various types of healthy foods with human wellness.

Internal factors affecting this strategy include our ability to form teams of key faculty and staff from throughout the Texas A&M System and from other parts of Higher Education to focus on this topic, and low salaries affecting employee recruitment and retention.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/3/2008**
 TIME: **2:40:57PM**

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

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Equipping Texas to Participate in Potential Carbon Economy		
	Item Priority: 3		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Conduct Agricultural and Life Sciences Research		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,100,000	2,100,000
1010	PROFESSIONAL SALARIES	300,000	300,000
2005	TRAVEL	200,000	200,000
2009	OTHER OPERATING EXPENSE	300,000	300,000
5000	CAPITAL EXPENDITURES	100,000	100,000
TOTAL, OBJECT OF EXPENSE		\$3,000,000	\$3,000,000

METHOD OF FINANCING:

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

FULL-TIME EQUIVALENT POSITIONS (FTE):

3.00	3.00
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DESCRIPTION / JUSTIFICATION:

The goals of this research are to develop best management practices related to carbon sequestration, quantify agricultural sources of carbon, and develop background information for the design of scientifically sound carbon trading guidelines that accommodate Texas industrial and agricultural characteristics, while providing relatively low cost offsets to Texas industry.

Our scientists will develop Texas-based background information needed for design of a carbon-equivalent trading framework to allow farmers, agribusinesses, and the industrial sector to fully participate in dynamic carbon trading markets being proposed and implemented by national governments, U.S. federal agencies, and private interests; will evaluate the efficacy of agricultural practices (e.g. tillage, animal diet management, and pasture management) on carbon storage in soils and plants; and will position Texans to utilize sequestration in a free market manner in the event of a regulatory environment related to carbon.

Carbon trading could easily translate into billions of dollars exchanged worldwide between net emitters and net reducers of carbon. Stable, sound, balanced, and fair trading policies are needed to protect Texas agricultural producer and industrial interests. These policies must be based on science and account for the diverse production systems and regions of Texas. This effort supports the State's goal of increased economic development by providing a framework for the trading of carbon as a new commodity. In this framework, industries would be able to purchase carbon credits with assurance of legitimacy and agricultural producers would be justly compensated for sequestered carbon.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/3/2008**
TIME: **2:40:57PM**

Agency code: **556**

Agency name:

Texas AgriLife Research

CODE DESCRIPTION

Excp 2010

Excp 2011

External factors affecting this strategy include passage of state or federal legislation that significantly affects implementation of a carbon trading system; and domestic and international pressures on the U.S. to curb emissions.

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

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/3/2008**
 TIME: **2:40:57PM**

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

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: New Technologies to Sustain Texas Water Quality and Quantity		
	Item Priority: 4		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Conduct Agricultural and Life Sciences Research		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,300,000	1,300,000
1010	PROFESSIONAL SALARIES	200,000	200,000
2005	TRAVEL	100,000	100,000
2009	OTHER OPERATING EXPENSE	300,000	300,000
5000	CAPITAL EXPENDITURES	100,000	100,000
	TOTAL, OBJECT OF EXPENSE	\$2,000,000	\$2,000,000
 METHOD OF FINANCING:			
1	General Revenue Fund	2,000,000	2,000,000
	TOTAL, METHOD OF FINANCING	\$2,000,000	\$2,000,000

DESCRIPTION / JUSTIFICATION:

The goals of this strategy are to leverage our current efforts and target new statewide efforts to expand and evaluate new technologies to detect biological, organic, and inorganic contaminants in Texas water supplies; develop best management practices to manage water flow and reduce water contamination by fertilizer, pesticides, bacteria, etc.; develop tools to detect or predict plant water stress and regional water shortages; develop more efficient methods for on-site delivery and use of water from a variety of sources in urban and agricultural environments; develop ornamental and crop plants that are more drought and/or salt tolerant; assist regional groups in managing water resources (e.g. managing water supplies to address endangered species issues); and address stormwater runoff in urban watersheds.

The development and adoption of new technologies that conserve and protect water resources in both the agricultural and municipal sectors are critical to helping Texas meet its current and future water needs. Our scientists have a proven track record of developing new water saving technologies and management practices, and will significantly leverage funding received through this initiative from a variety sources. This strategy supports the State’s goals of furthering the development and application of knowledge through research and enhances an adequate and safe water supply. In addition, several state agencies are mandated to implement water-related programs and are in need of quality science to properly implement the programs.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/3/2008**
TIME: **2:40:57PM**

Agency code: **556**

Agency name:

Texas AgriLife Research

CODE DESCRIPTION

Excp 2010

Excp 2011

External factors affecting this strategy include passage of state or federal legislation that increases the need for efficient water use or reduces allowable level of water contaminants; the occurrence of a state-wide drought that elevates water concerns; federal mandates on aquatic endangered species that affect water allocations; and increased need for water-focused technical and scientific solutions by other state agencies.

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

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4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/3/2008**
TIME: **2:41:49PM**

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

Code	Description	Excp 2010	Excp 2011
Item Name:		Enhancing Research Capacity and Increasing Return on Investment	
Allocation to Strategy:		1-1-1 Conduct Agricultural and Life Sciences Research	
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,600,000	1,600,000
1010	PROFESSIONAL SALARIES	200,000	200,000
2005	TRAVEL	200,000	200,000
2009	OTHER OPERATING EXPENSE	4,000,000	4,000,000
5000	CAPITAL EXPENDITURES	2,000,000	2,000,000
TOTAL, OBJECT OF EXPENSE		\$8,000,000	\$8,000,000
METHOD OF FINANCING:			
	1 General Revenue Fund	8,000,000	8,000,000
TOTAL, METHOD OF FINANCING		\$8,000,000	\$8,000,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/3/2008**
TIME: **2:41:55PM**

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

Code	Description	Excp 2010	Excp 2011
Item Name:		Safe and Healthy Food for Texas	
Allocation to Strategy:		1-1-1 Conduct Agricultural and Life Sciences Research	
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,700,000	1,700,000
1010	PROFESSIONAL SALARIES	200,000	200,000
2005	TRAVEL	100,000	100,000
2009	OTHER OPERATING EXPENSE	500,000	500,000
5000	CAPITAL EXPENDITURES	1,500,000	1,500,000
TOTAL, OBJECT OF EXPENSE		\$4,000,000	\$4,000,000
METHOD OF FINANCING:			
1 General Revenue Fund		4,000,000	4,000,000
TOTAL, METHOD OF FINANCING		\$4,000,000	\$4,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.0	4.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/3/2008**
 TIME: **2:41:55PM**

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

Code	Description	Excp 2010	Excp 2011
Item Name:		Equipping Texas to Participate in Potential Carbon Economy	
Allocation to Strategy:		1-1-1	Conduct Agricultural and Life Sciences Research
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,100,000	2,100,000
1010	PROFESSIONAL SALARIES	300,000	300,000
2005	TRAVEL	200,000	200,000
2009	OTHER OPERATING EXPENSE	300,000	300,000
5000	CAPITAL EXPENDITURES	100,000	100,000
TOTAL, OBJECT OF EXPENSE		\$3,000,000	\$3,000,000
METHOD OF FINANCING:			
1 General Revenue Fund		3,000,000	3,000,000
TOTAL, METHOD OF FINANCING		\$3,000,000	\$3,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	3.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/3/2008**
 TIME: **2:41:55PM**

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

Code	Description	Excp 2010	Excp 2011
Item Name: New Technologies to Sustain Texas Water Quality and Quantity			
Allocation to Strategy: 1-1-1 Conduct Agricultural and Life Sciences Research			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,300,000	1,300,000
1010	PROFESSIONAL SALARIES	200,000	200,000
2005	TRAVEL	100,000	100,000
2009	OTHER OPERATING EXPENSE	300,000	300,000
5000	CAPITAL EXPENDITURES	100,000	100,000
TOTAL, OBJECT OF EXPENSE		\$2,000,000	\$2,000,000
METHOD OF FINANCING:			
1 General Revenue Fund		2,000,000	2,000,000
TOTAL, METHOD OF FINANCING		\$2,000,000	\$2,000,000

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/3/2008
TIME: 2:42:33PM

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	Excp 2010	Excp 2011
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	6,700,000	6,700,000
1010 PROFESSIONAL SALARIES	900,000	900,000
2005 TRAVEL	600,000	600,000
2009 OTHER OPERATING EXPENSE	5,100,000	5,100,000
5000 CAPITAL EXPENDITURES	3,700,000	3,700,000
Total, Objects of Expense	\$17,000,000	\$17,000,000

METHOD OF FINANCING:

1 General Revenue Fund	17,000,000	17,000,000
Total, Method of Finance	\$17,000,000	\$17,000,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

7.0 7.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Enhancing Research Capacity and Increasing Return on Investment
 Safe and Healthy Food for Texas
 Equipping Texas to Participate in Potential Carbon Economy
 New Technologies to Sustain Texas Water Quality and Quantity

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6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **9/3/2008**
Time: **2:43:27PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2006 - 2007 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2006			Total Expenditures FY 2006	HUB Expenditures FY 2007			Total Expenditures FY 2007
		% Goal	% Actual	Actual \$		% Goal	% Actual	Actual \$	
11.9%	Heavy Construction	0.0 %	0.0%	\$0	\$33,031	0.0 %	0.0%	\$0	\$59,132
26.1%	Building Construction	0.0 %	0.0%	\$0	\$5,845	0.0 %	0.0%	\$0	\$246,021
57.2%	Special Trade Construction	19.5 %	24.3%	\$178,073	\$733,349	16.9 %	17.0%	\$96,631	\$569,271
20.0%	Professional Services	0.0 %	0.0%	\$0	\$11,670	0.0 %	0.0%	\$0	\$927
33.0%	Other Services	3.7 %	3.7%	\$236,047	\$6,376,310	2.8 %	2.8%	\$198,542	\$7,164,340
12.6%	Commodities	10.3 %	10.3%	\$2,026,175	\$19,665,690	9.1 %	9.1%	\$1,817,125	\$20,019,725
	Total Expenditures		9.1%	\$2,440,295	\$26,825,895		7.5%	\$2,112,298	\$28,059,416

B. Assessment of Fiscal Year 2006 - 2007 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded zero of six applicable statewide HUB procurement goals in FY 2006. The agency attained or exceeded zero of six applicable statewide HUB procurement goals for FY 2007.

Applicability:

Factors Affecting Attainment:

- In fiscal years 2006 and 2007 the goals for the "Heavy Construction", "Building Construction", and "Special Trade Construction" category were not met, although HUB vendors were solicited for the projects and all prime contractors were encouraged to subcontract with HUB vendors. Many of these projects were of a specialized nature, and in areas with lower HUB availability.
- In fiscal years 2006 and 2007 the goal for the "Professional Services" category were not met. These expenditures were non-biddable, small dollar purchases.
- In both fiscal year 2006 and 2007 the goal for the "Other Services" category was not met, although all biddable services, not requiring manufacturer-only repair and maintenance, were bid to HUB vendors. A large portion of these expenses were to specialized agricultural associations, or other agriculture related services.
- In both fiscal year 2006 and 2007 the goal for the "Commodities" category was not met, although agency purchasing staff made every effort to find responsive, competitive HUBs.
- Of the HUB vendors solicited for bids or proposals: 86.7% (2006) and 77.3% (2007) failed to respond.

"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 in an effort to identify potential HUB vendors.
- The agency required more than the required two HUB solicitation in every biddable situation regardless of fund type.
- The agency provided training to agency purchasing personnel, faculty and staff regarding 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 in the certification process.

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

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

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
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DATE: **9/3/2008**
 TIME: **2:46:23PM**

Agency code:	556	Agency name	Texas AgriLife Research				
CFDA NUMBER/ STRATEGY			Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
10.202.000	Cooperative Forestry Res						
1 - 1 - 1	AGRICULTURAL/LIFE SCIENCES RESEARCH		336,157	372,676	372,676	372,676	372,676
TOTAL, ALL STRATEGIES			\$336,157	\$372,676	\$372,676	\$372,676	\$372,676
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$336,157	\$372,676	\$372,676	\$372,676	\$372,676
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
10.203.000	Payments to Agricultural						
1 - 1 - 1	AGRICULTURAL/LIFE SCIENCES RESEARCH		11,053,668	6,109,503	6,102,993	6,102,993	6,102,993
4 - 1 - 1	STAFF GROUP INSURANCE		663,914	384,531	390,000	390,000	390,000
4 - 1 - 2	WORKERS' COMP INSURANCE		34,048	24,840	23,000	23,000	23,000
4 - 1 - 3	UNEMPLOYMENT INSURANCE		8,518	7,108	7,500	7,500	7,500
4 - 1 - 4	OASI		531,688	297,511	300,000	300,000	300,000
TOTAL, ALL STRATEGIES			\$12,291,836	\$6,823,493	\$6,823,493	\$6,823,493	\$6,823,493
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$12,291,836	\$6,823,493	\$6,823,493	\$6,823,493	\$6,823,493
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0

Agency code:	556	Agency name	Texas AgriLife Research					
CFDA NUMBER/ STRATEGY				Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>								
10.202.000	Cooperative Forestry Res			336,157	372,676	372,676	372,676	372,676
10.203.000	Payments to Agricultural			12,291,836	6,823,493	6,823,493	6,823,493	6,823,493
TOTAL, ALL STRATEGIES				\$12,627,993	\$7,196,169	\$7,196,169	\$7,196,169	\$7,196,169
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS				0	0	0	0	0
TOTAL, FEDERAL FUNDS				\$12,627,993	\$7,196,169	\$7,196,169	\$7,196,169	\$7,196,169
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 2009 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011	

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: 9/3/2008
 TIME: 2:47:03PM

81st 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$1,255,900	\$731,352	\$1,383,558	\$1,383,558	\$1,383,558
1002	OTHER PERSONNEL COSTS	\$283,225	\$154,025	\$215,968	\$215,968	\$215,968
1010	PROFESSIONAL SALARIES	\$168,115	\$19,667	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$27,926	\$21,937	\$229,151	\$229,151	\$229,151
2005	TRAVEL	\$216,489	\$90,644	\$254,621	\$254,621	\$254,621
2009	OTHER OPERATING EXPENSE	\$178,106	\$71,110	\$862,432	\$862,432	\$862,432
4000	GRANTS	\$844,708	\$359,409	\$1,293,567	\$1,293,567	\$1,293,567
5000	CAPITAL EXPENDITURES	\$0	\$0	\$20,000	\$20,000	\$20,000
TOTAL, OBJECTS OF EXPENSE		\$2,974,469	\$1,448,144	\$4,259,297	\$4,259,297	\$4,259,297
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 12.300.000, Basic and Applied Scient	\$2,974,469	\$1,448,144	\$4,259,297	\$4,259,297	\$4,259,297
	Subtotal, MOF (Federal Funds)	\$2,974,469	\$1,448,144	\$4,259,297	\$4,259,297	\$4,259,297
TOTAL, METHOD OF FINANCE		\$2,974,469	\$1,448,144	\$4,259,297	\$4,259,297	\$4,259,297
FULL-TIME-EQUIVALENT POSITIONS		28.0	28.0	28.0	28.0	28.0
FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)		\$0	\$0	\$0	\$0	\$0
FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)		\$2,341,164	\$2,470,462	\$4,433,442	\$4,433,442	\$4,433,442

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 9/3/2008
TIME: 2:47:08PM

81st 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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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, surveillance, protection, emergency response, and recovery from intentional or accidentally introduced food, animal, and plant disease. The National Center for Foreign Animal and Zoonotic Disease Defense harnesses the existing intellectual and research capacities of selected American Universities, including Texas A&M, on both an immediate and sustained basis, to fill gaps in existing knowledge in agricultural biosecurity as it relates to foreign animal and zoonotic disease, thereby heightening protection of the US animal agriculture.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 9/3/2008
TIME: 2:47:08PM

Funds Passed through to Local Entities

81st 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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No Funds Passed through to Local Entities

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM
Funds Passed through to State Agencies
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/3/2008
 TIME: 2:47:08PM

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
METHOD OF FINANCE						
FEDERAL FUNDS						
<u>555 Federal Funds</u>						
	CFDA 12.300.000 Basic and Applied Scient					
	ENG EXPR STATION	\$0	\$89,671	\$330,800	\$330,800	\$330,800
	Texas AgriLife Extension Service	\$185,909	\$186,916	\$138,225	\$138,225	\$138,225
	TEXAS TECH UNIVERSITY	\$33,940	\$58,195	\$0	\$0	\$0
	Unspecified or not applicable	\$1,457,978	\$1,820,733	\$3,027,363	\$3,027,363	\$3,027,363
	UT SW MED CTR - DALLAS	\$0	\$37,435	\$189,100	\$189,100	\$189,100
	UTMB - GALVESTON	\$663,337	\$277,512	\$747,954	\$747,954	\$747,954
	CFDA Subtotal	\$2,341,164	\$2,470,462	\$4,433,442	\$4,433,442	\$4,433,442
	Subtotal MOF, (Federal Funds)	\$2,341,164	\$2,470,462	\$4,433,442	\$4,433,442	\$4,433,442
TOTAL		\$2,341,164	\$2,470,462	\$4,433,442	\$4,433,442	\$4,433,442

6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
 Texas AgriLife Research
 2008-2009 and 2010-2011 Biennia

	2008-2009 Biennium				2010-2011 Biennium			
	FY 2008 <u>Revenue</u>	FY 2009 <u>Revenue</u>	Biennium <u>Total</u>	Percent <u>of Total</u>	FY 2010 <u>Revenue</u>	FY 2011 <u>Revenue</u>	Biennium <u>Total</u>	Percent <u>of Total</u>
APPROPRIATED SOURCES (INSIDE THE GAA) (a)								
State Appropriations ***	\$ 59,255,514	\$ 55,058,683	\$ 114,314,197	39.90%	\$ 57,483,683	\$ 57,483,683	\$ 114,967,366	40.03%
Federal Funds	7,196,169	7,196,169	14,392,338	5.02%	7,196,169	7,196,169	14,392,338	5.01%
General Revenue Dedicated								
Clean Air Account No. 151	500,000	500,000	1,000,000	0.35%	500,000	500,000	1,000,000	0.35%
Feed Control Fund- Local no. 058, estimated	3,655,000	3,680,000	7,335,000	2.56%	3,680,000	3,680,000	7,360,000	2.56%
Sales Funds-Agricultural Experiment Station, estimated	873,414	873,414	1,746,828	0.61%	873,414	873,414	1,746,828	0.61%
Fertilizer Control Fund, estimated	1,355,000	1,355,000	2,710,000	0.95%	1,355,000	1,355,000	2,710,000	0.94%
Research-related Indirect Cost recovery, estimated	288,750	288,750	577,500	0.20%	288,750	288,750	577,500	0.20%
Total	\$ 73,123,847	\$ 68,952,016	\$ 142,075,863	49.59%	\$ 71,377,016	\$ 71,377,016	\$ 142,754,032	49.71%
NON-APPROPRIATED SOURCES (OUTSIDE THE GAA) (b)								
State Grants and Contracts	\$ 4,823,336	\$ 4,823,336	\$ 9,646,672	3.37%	\$ 4,823,336	\$ 4,823,336	\$ 9,646,672	3.36%
Federal Grants and Contracts	45,076,216	45,076,216	90,152,432	31.47%	45,076,216	45,076,216	90,152,432	31.39%
Private Grants and Contracts	9,029,594	9,029,594	18,059,188	6.30%	9,029,594	9,029,594	18,059,188	6.29%
Federal Funds-Restricted	-	-	-	0.00%	-	-	-	0.00%
Endowment and Interest Income	1,733,386	1,733,386	3,466,771	1.21%	1,733,386	1,733,386	3,466,771	1.21%
Sales and Services	10,054,201	10,054,201	20,108,402	7.02%	10,054,201	10,054,201	20,108,402	7.00%
Other Income	1,492,332	1,492,332	2,984,664	1.04%	1,492,332	1,492,332	2,984,664	1.04%
Total	\$ 72,209,065	\$ 72,209,065	\$ 144,418,130	50.41%	\$ 72,209,065	\$ 72,209,065	\$ 144,418,130	50.29%
TOTAL SOURCES	\$ 145,332,912	\$ 141,161,081	\$ 286,493,993	100.00%	\$ 143,586,081	\$ 143,586,081	\$ 287,172,162	100.00%
 (a) Appropriated Sources tie back to the LAR dated August 13, 2008.								
(b) Non-Appropriated Sources tie to entries on Schedule IV-Fund of the AFR for the year ended June 30, 2008.								
*** State appropriations includes initiative money transferred to other universities and state agencies	\$ 751,318	\$ 751,318	\$ 1,502,636	0.52%	\$ 751,318	\$ 751,318	\$ 1,502,636	0.52%
State appropriations also includes infrastructure support in Brazos County that is transferred to TAMU.	\$ 5,338,141	\$ 5,338,141	\$ 10,676,282	3.73%	\$ 5,338,141	\$ 5,338,141	\$ 10,676,282	3.72%
State appropriations also includes exceptional items funded in FY08 for the biennium.	\$4,850,000	\$ -	\$ 4,850,000	1.69%	\$ -	\$ -	\$ -	0.00%

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6.I. 10 Percent Biennial Base Reduction Options Schedule

Approved Reduction Amount

\$10,168,002

"Approved Base" here refers to approved 2008-09 base AFTER policy letter exceptions have been excluded.

Agency Code:		Agency Name:									
Rank	Reduction Item		Biennial Application of 10% Percent Reduction				FTE Reductions (FY 2010-11 Base Request Compared to Budgeted 2009)		Revenue Impact? Y/N	Cumulative GR-related reduction as a % of Approved Base	
	Strat	Name	GR	GR-Dedicated	Federal	Other	All Funds	FY 10	FY 11		
1	5.1.1.	Indirect Administration	863,094				\$ 863,094	14.7		Y	0.8%
2	5.1.3.	Infrastructure Outside Brazos County	728,880				\$ 728,880	0.0		N	1.6%
3	1.1.2.	Feedyard Beef Cattle Production	85,000				\$ 85,000	0.0		Y	1.6%
4	1.1.1.	Agricultural & Life Sciences Research	8,391,028	100,000			\$ 8,491,028	99.0		Y	10.0%
5											
6											
8											
9											
10											
11											
12							\$ -				
Agency Biennial Total			\$ 10,068,002	\$ 100,000	\$ -	\$ -	\$ 10,168,002	113.7	0.0		10.0%
Agency Biennial Total (GR + GR-D)			\$ 10,168,002								

Rank / Name

Explanation of Impact to Programs and Revenue Collections

1 Indirect Administration

This reduction would result in a loss of 14.7 FTE's, resulting in a loss of separation of duties, delays in timely reporting, and delays in timely payments.

2 Infrastructure Outside Brazos County

This reduction would result in reduced maintenance on building and facilities around the state.

3 Feedyard Beef Cattle Production

If we realize a 10% cut, this would result in a loss of funding for wages (3 part-time workers) and operating. For example, we are constructing a new facility that could be delayed if this cut occurred.

4 Agricultural & Life Sciences Research

If funding was reduced by 10%, AgriLife Research's research capacity would be narrowed and limited in its ability to respond to emerging problems, scientists and staff positions would be eliminated, and research locations may need to be closed. This reduction in general revenue and the resulting reduction in scientists would further result in a loss of \$16.5 million over the biennium in externally-generated revenue due to contracts and grants and intellectual property not acquired or generated as a result of scientist losses, and would result in additional losses to the state in the future due to the lack of technologies and generating grants and contracts that bring new dollars to Texas and create economic activity and other jobs (multiplier impact). It is through the scientists that Texas maintains a comparatively favorable position in the global economy.

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Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/3/2008
 Time: 2:47:55PM
 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 %	99.16%				
GR-D %	0.84%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	272	270	2	272	191
2a Employee and Children	125	124	1	125	54
3a Employee and Spouse	151	150	1	151	57
4a Employee and Family	217	215	2	217	106
5a Eligible, Opt Out	34	34	0	34	28
6a Eligible, Not Enrolled	10	10	0	10	14
Total for This Section	809	803	6	809	450
PART TIME ACTIVES					
1b Employee Only	52	52	0	52	206
2b Employee and Children	3	3	0	3	10
3b Employee and Spouse	4	4	0	4	7
4b Employee and Family	7	7	0	7	9
5b Eligible, Opt Out	13	13	0	13	17
6b Eligible, Not Enrolled	9	9	0	9	38
Total for This Section	88	88	0	88	287
Total Active Enrollment	897	891	6	897	737

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/3/2008
 Time: 2:48:01PM
 Page: 2 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
FULL TIME RETIREES by ERS					
1c Employee Only	294	292	2	294	0
2c Employee and Children	6	6	0	6	0
3c Employee and Spouse	211	209	2	211	1
4c Employee and Family	21	21	0	21	0
5c Eligible, Opt Out	3	3	0	3	0
6c Eligible, Not Enrolled	2	2	0	2	0
Total for This Section	537	533	4	537	1
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	537	533	4	537	1
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	566	562	4	566	191
2e Employee and Children	131	130	1	131	54
3e Employee and Spouse	362	359	3	362	58
4e Employee and Family	238	236	2	238	106
5e Eligible, Opt Out	37	37	0	37	28
6e Eligible, Not Enrolled	12	12	0	12	14
Total for This Section	1,346	1,336	10	1,346	451

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/3/2008
 Time: 2:48:01PM
 Page: 3 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
TOTAL ENROLLMENT					
1f Employee Only	618	614	4	618	397
2f Employee and Children	134	133	1	134	64
3f Employee and Spouse	366	363	3	366	65
4f Employee and Family	245	243	2	245	115
5f Eligible, Opt Out	50	50	0	50	45
6f Eligible, Not Enrolled	21	21	0	21	52
Total for This Section	1,434	1,424	10	1,434	738

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SCHEDULE 4: COMPUTATION OF OASI
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

	<u>Actual Salaries & Wages 2007</u>	<u>Actual Salaries & Wages 2008</u>	<u>Budgeted Salaries & Wages 2009</u>	<u>Estimated Salaries & Wages 2010</u>	<u>Estimated Salaries & Wages 2011</u>
Gross Educational & General Payroll - Subject to OASI	\$49,848,366	\$49,181,646	\$48,632,959	\$48,632,959	\$48,632,959
FTE Employees - Subject to OASI	924.4	1,090.4	1,090.4	1,090.4	1,090.4
Average Salary (Gross Payroll / FTE Employees)	\$53,925	\$45,104	\$44,601	\$44,601	\$44,601
Employer OASI Rate 7.65% x Average Salary	\$4,125	\$3,450	\$3,412	\$3,412	\$3,412
x FTE Employees	924.4	1,090.4	1,090.4	1,090.4	1,090.4
Grand Total, OASI	\$3,813,150	\$3,761,880	\$3,720,445	\$3,720,445	\$3,720,445

	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2										
General Revenue (% to Total)	0.9552	\$3,642,321	0.9552	\$3,593,348	0.9552	\$3,553,769	0.9552	\$3,553,769	0.9552	\$3,553,769
Other Educational and General Funds (% to Total)	0.0448	170,829	0.0448	168,532	0.0448	166,676	0.0448	166,676	0.0448	166,676
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	\$3,813,150	1.0000	\$3,761,880	1.0000	\$3,720,445	1.0000	\$3,720,445	1.0000	\$3,720,445

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SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

DATE: **9/3/2008**

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Automated Budget and Evaluation System of Texas (ABEST)

PAGE: **1 of 1**

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

Description	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Proportionality Amounts					
Gross Educational and General Payroll - Subject to Retirement	46,071,608	49,181,646	48,632,959	48,632,959	48,632,959
Employer Contribution to Retirement Programs	2,764,296	3,236,152	3,200,049	3,200,049	3,200,049
Proportionality Percentage					
General Revenue	95.52 %	95.52 %	95.52 %	95.52 %	95.52 %
Other Educational and General Income	4.48 %	4.48 %	4.48 %	4.48 %	4.48 %
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)	123,840	144,980	143,362	143,362	143,362
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	17,971,314	17,049,855	16,859,641	16,859,641	16,859,641
Total Differential	235,424	124,464	123,075	123,075	123,075

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Schedule 6: Capital Funding
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **9/3/2008**
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 Page: **1 of 1**

Agency Code: 556	Agency Name: Texas AgriLife Research				
Activity	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	529,660	462,494	11,998,834	34,110,000	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	1,200,000	15,690,000	45,210,000	1,200,000	1,200,000
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	\$1,729,660	\$16,152,494	\$57,208,834	\$35,310,000	\$1,200,000
IV. Less: Deductions					
A. Expenditures (Itemize)					
Equipment/Renovations	1,267,166	653,660	2,198,834	1,200,000	1,200,000
Centeq Building Purchase	0	3,500,000	0	0	0
Agriculture headquarters Building	0	0	20,900,000	34,110,000	0
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	\$1,267,166	\$4,153,660	\$23,098,834	\$35,310,000	\$1,200,000
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	462,494	11,998,834	34,110,000	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
	\$462,494	\$11,998,834	\$34,110,000	\$0	\$0

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SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/3/2008**TIME: **2:51:08PM**PAGE: **1 of 1**Agency code: **556**Agency name: **TEXAS AGRILIFE RESEARCH**

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
1. Balance of Current Fund in State Treasury	\$1,917,729	\$3,400,430	\$814,677	\$814,677	\$814,677
2. Unobligated Balance in State Treasury	\$196,731	\$160,753	\$0	\$0	\$0
4. Balance of Educational and General Funds in Local Depositories	\$5,215,569	\$5,200,000	\$5,000,000	\$5,000,000	\$5,000,000
5. Unobligated Balance in Local Depositories	\$4,626,054	\$4,500,000	\$4,000,000	\$4,000,000	\$4,000,000

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Schedule 8: PERSONNEL
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/3/2008**
 TIME: **2:51:48PM**
 PAGE: **1 of 2**

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

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
Part A.					
FTE Postions					
E & G Faculty Employees	190.0	212.6	212.6	212.6	212.6
E & G Non-Faculty Employees	734.4	877.8	877.8	877.8	877.8
SUBTOTAL, E&G	924.4	1,090.4	1,090.4	1,090.4	1,090.4
Other Funds Employees	937.4	937.4	937.4	937.4	937.4
SUBTOTAL, NON-APPROPRIATED	937.4	937.4	937.4	937.4	937.4
GRAND TOTAL	1,861.8	2,027.8	2,027.8	2,027.8	2,027.8
Part B.					
Personnel Headcount					
E & G Faculty Employees	352	376	376	376	376
E & G Non-Faculty Employees	996	1,085	1,085	1,085	1,085
SUBTOTAL, E&G	1,348	1,461	1,461	1,461	1,461
Other Funds Employees	1,135	1,287	1,287	1,287	1,287
SUBTOTAL, NON-APPROPRIATED	1,135	1,287	1,287	1,287	1,287
GRAND TOTAL	2,483	2,748	2,748	2,748	2,748

Schedule 8: PERSONNEL
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/3/2008**
TIME: **2:51:55PM**
PAGE: **2 of 2**

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

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
PART C.					
Salaries					
E & G Faculty Employees	\$19,106,401	\$19,124,384	\$18,587,945	\$18,587,945	\$18,587,945
E & G Non-Faculty Employees	\$30,741,965	\$30,057,262	\$30,045,014	\$30,045,014	\$30,045,014
SUBTOTAL, E&G	\$49,848,366	\$49,181,646	\$48,632,959	\$48,632,959	\$48,632,959
Other Funds Employees	\$30,124,691	\$29,107,354	\$30,270,041	\$30,270,041	\$30,270,041
SUBTOTAL, NON-APPROPRIATED	\$30,124,691	\$29,107,354	\$30,270,041	\$30,270,041	\$30,270,041
GRAND TOTAL	\$79,973,057	\$78,289,000	\$78,903,000	\$78,903,000	\$78,903,000