Legislative Appropriations Request

for Fiscal Years 2022 and 2023

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

by

Texas A&M AgriLife Research

TEXAS A&M AGRILIFE RESEARCH

September 18, 2020

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CERTIFICATE

Agency Name Texas A&M AgriLife Research

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2020-21 GAA).

Chief Executive Officer or Presiding Judge

Signature

Patrick J. Stover
Printed Name

Director
Title

9/11/2020
Date

Board or Commission Chair

Elaine Mendoza
Signature

Elaine Mendoza
Printed Name

Chairman - Board of Regents
Title

9/11/2020
Date

Chief Financial Officer

Debra A Cummings
Signature

Debra A. Cummings
Printed Name

Chief Financial Officer
Title

9/11/2020
Date

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TEXAS A&M AGRILIFE RESEARCH

TABLE OF CONTENTS

Page

Administrator's Statement 1
Organization Chart 9
Budget Overview – Biennial Amounts 11
Summary of Request
- Summary of Base Request by Strategy 13
- Summary of Base Request by Method of Finance 17
- Summary of Base Request Object of Expense 25
- Summary of Base Request Objective Outcomes 27
- Summary of Exceptional Items Request 29
- Summary of Total Request by Strategy 31
- Summary of Total Request Objective Outcomes 35
- General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline Report 37

Strategy Request 39
Program Level Request 59
Exceptional Item
- A. Exceptional Item Request Schedule 61
- B. Exceptional Item Strategy Allocation Schedule 67
- C. Exceptional Item Strategy Request 69

Historically Underutilized Business Supporting Schedule 71
Homeland Security Funding Schedule – Part A 73
Homeland Security Funding Schedule – Part C 77
Estimated Funds Outside the Bill Pattern 81
Document Production Standards 83
Supporting Schedules
- A. Schedule 3B - - Staff Group Insurance Data Elements 85
- B. Schedule 4 - - Computation of OASI 89
- C. Schedule 5 - - Calculation of Retirement Proportionality and ORP Differential 91
- D. Schedule 6 - - Capital Funding 93
- E. Schedule 7 - - Personnel 95

TEXAS A&M AGRILIFE RESEARCH

List of Schedules not Included

2.C.1. Operating Costs Detail – Base Request Schedule
3.C. Rider Appropriations and Unexpended Balances Request
5.A. Capital Budget Project Schedule
5.B. Capital Budget Project Information
5.C. Capital Budget Allocation to Strategies
5.D. Capital Budget Operating and Maintenance Expenses
5.E. Capital Budget Project: Object of Expense and Method of Financing by Strategy
6.C. Federal Funds Supporting Schedule
6.D. Federal Funds Tracking Schedule
6.E. Estimated Revenue Collections Supporting Schedule
6.F.a. Advisory Committee Supporting Schedule – Part A
6.F.b. Advisory Committee Supporting Schedule – Part B
6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
6.K. Part B Summary of Costs Related to Recently Enacted State Legislation
7.A. Indirect Administrative and Support Costs Schedule
7.B. Direct Administrative and Support Costs Schedule

Schedule 1A – Other Educational and General Income
Schedule 1B – Health-Related Institutions Patient Related Income
Schedule 2 – Selected Educational, General and Other Funds
Schedule 8A – Tuition Revenue Bond Projects
Schedule 8B – Tuition Revenue Bond Issuance History
Schedule 8C – Tuition Revenue Bond Request by Project
Schedule 9 – Non-Formula Support

556 Texas A&M AgriLife Research

Mission and Scope

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

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

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

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

Food, Nutrition and Human Health

AgriLife researchers are addressing the connections between food, nutrients and human health using both computational studies and studies in animals and human populations to guide nutrient fortification food supply policies in the US and globally and to reduce the incidence of obesity and metabolic disorders, especially in at-risk communities. Application of this research could result in a dramatic reduction in the estimated $10B in medical costs each year associated with obesity in Texas.

Plants and New Crops

Our wheat breeders used a novel, patent-pending approach to develop specialty, clean-label wheat for the tortilla and flat bread markets through the deletion of specific allergy-related proteins (glutens). The first ever wheat variety designed for this purpose was released in 2020.
Other new plant varieties were released and licensed, including, peaches, roses, potatoes, peppers, and several unique color forms and winter-hardy hibiscus. The research and graduate programs in this area contributed to knowledge of the inheritance of insect and disease resistance of several pathogens that affect vegetable crop production in Texas.

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

Water Research

The Dashboard for Irrigation Efficiency Management (DIEM) was developed and released to growers in the Texas Panhandle to allow them to schedule field-specific irrigation for an entire growing season that optimizes yield and water-use efficiency based on rainfall and irrigation availability. This tool combined with the deployment of soil moisture sensors and deficit irrigation production strategies have demonstrated a 28% reduction in water use for irrigated cotton in the region, with less than a 10% reduction in cotton yield. Using this approach for all cotton production could reduce water use by up to 60,000 acre-ft annually across the South Plains.

Disease prevention and Vector-borne disease research

Recent research on the mosquito vectors of Zika virus in the Lower Rio Grande region of Texas show a much higher tendency for these mosquitoes to feed on dogs rather than on humans, unlike anywhere else globally, possibly leading to reduced prevalence of Zika in South Texas.
Joint entomology research with USDA links global climate systems with 60-year history of cattle fever tick infestations providing an early warning system basis for the US Cattle Fever Tick Eradication Program. Multiple cattle fever tick projects are making advancements in understanding of tick ecology, wildlife and cattle control and prevention advancements, and economic impacts and surveillance.
A search for genes that confer resistance to the FOV4 cotton pathogen that threatens the upland cotton varieties in Texas began its third field season in El Paso. AgriLife Research is working to identify resistant genes and move them into improved upland cotton varieties.

Land Use and Sustainability

AgriLife Research scientists are evaluating alternative natural feed additives in cattle rations to reduce greenhouse gases. Whole-animal system measurement has been used to quantify gaseous emissions of growing cattle treated with condensed tannins, a natural feed additive, to improve nutrient efficiency, reduce enteric gas production, and mitigate emissions. From the respirometry trials, researchers noted a linear reduction in methane (10%) and carbon dioxide (5%) production with increased condensed tannin in the feed ration.

The use of unmanned aircraft systems (UAS) in crop research has expanded to most of the research and extension centers statewide. The initial focus has been on cotton, sorghum, and wheat and is expanding to vegetable crops and citrus. In cotton, multiple years of data allows for accurate prediction of realized yield based on crop growth characteristics. This enables more prescriptive use of inputs (water, fertilizer, herbicides) and to measure the impact pathogens and other pests have on overall yield potential. In wheat breeding the goal is to expand the size and efficiency through the use of high throughput phenotyping to uncover novel traits early in wheat variety trials.

Five Percent Biennial Budget Reduction Impacts

Starting in early March, anticipating the impact of the COVID-19 pandemic on the agency, employees, and budget, AgriLife Research began taking steps to cut costs. AgriLife Research followed Texas A&M University System Office recommendations of a voluntary hiring freeze on personnel. At the same time, AgriLife Research began an exercise of reorganizing units to maximize our research capacity and consolidate functions among departments. This has resulted in streamlining business offices, gaining efficiencies across the agency, and eliminating some positions.

As the pandemic progressed, AgriLife implemented cost savings measures by limiting capital equipment purchases using state appropriations. Purchases were only

allowed if it was mission critical or was needed to avoid danger to any personnel. Purchases postponed included vehicles, some research equipment, and deferred maintenance projects at some of the centers.

Along with much of the state of Texas, AgriLife Research moved towards alternative work locations, with much of the staff working remotely. This provided opportunity to cut back on operating expenditures. Along with these cost savings, the agency limited travel for mission critical functions only. These travel restrictions are still in place and we anticipate continued limited travel until the pandemic eases.

For FY21, AgriLife Research is continuing to look at cost savings measures. AgriLife is delaying their merit salary program and only addressing retention issues on an as needed basis. The agency will continue to monitor vacancies into the new year and requests to fill positions.

The impacts of the 5% reduction for the FY20-21 biennium will total $5,568,386. The loss of funds has resulted in elimination of 28 positions, with an additional delay in hiring vacant positions. Research capacity is shrinking due to postponement of equipment purchases and reduction of research staff support, resulting in lower sponsored research activity.

COVID-19 Impacts

Agriculture has been declared “essential’ through the current pandemic. As such, Texas A&M AgriLife Research stepped up research in response to the COVID-19 virus in both the disease-related research and maintaining the food and agriculture supply chain during a pandemic.

Research on COVID-19 – Disease Related

Protein Modelling/Edible Vaccines - To address the pressing needs for effective vaccines to control COVID-19, AgriLife Research is looking at the two viral proteins that account for nearly all the potential ways that the human immune system build specific immunity to SARS-CoV-2 to develop proteins that can be incorporated into vaccine platforms. This new technology could be a potential efficient alternative platform for vaccine production in plants such as tobacco or peanuts. A second approach is to directly express identified COVID-19 epitopes in transgenic peanuts to create edible vaccines that can be easily distributed.

Detecting Antibodies - AgriLife Research entomologists are working with the virus with the goal of detecting and quantifying neutralizing antibodies in human and animal samples. Researchers will develop a serological assay to evaluate if an animal or human, with or without COVID-19 (meaning the disease), has antibodies that neutralize the formation of SARS CoV-2 viral plaques.

Neutralization of Coronavirus - AgriLife Research scientists are working to sort bovine B-cells that express ultralong CDR3 (complementarity determining regions) antibodies. Antibodies with unusually long CDR3s regions may be more effective in defense against disease than typical antibodies. These antibodies will be evaluated in the hope that they will not only neutralize the current coronavirus but also future coronaviruses.

Zoonotic Diseases and Impact on Human Health - AgriLife Research Wildlife Disease Ecology programs are focusing on diseases at the livestock-wildlife interface. Given that many emerging human infectious diseases are zoonotic (spread between animals and people), and many of significant public health concern have a wildlife origin, it is imperative to continue study on disease systems of wildlife and domestic livestock which will provide clues as to how pathogens can jump species barriers to ultimately negatively impact human health.

Research on COVID-19 – Food and Agriculture Supply Chain Impacts

Artificial Intelligence for Food Supply Resilience - AgriLife Research scientists are working on a proposal to build resilience in the food supply chain using artificial intelligence (AI). AI and machine learning algorithms can significantly improve the performance of supply chain operations and ensure their operation in a dynamic and volatile environment. Exploiting the huge amounts of almost-real time data available (along with historical data), the state-of-the- art AI algorithms will avoid the tremendously time-consuming process of manual re-designing of the supply chain logistics. These algorithms can make demand and supply forecasts, not only based on the historical data, but also using external parameters (local shelter-in-place orders, number of open stores, weather). These algorithms can also provide optimal scheduling, satisfying even hard constraints (immediate delivery of perishable items to the available open stores). They can also consider supply chain constraints (number of delivery vehicles available) and the dynamic disturbances (travel restrictions).

Mechanical Harvesting During Labor Shortages - AgriLife Research scientists are evaluating mechanical harvesting of fresh sweet onion production in Texas. COVID-19 has severely stressed vegetable harvest leading to some produce remaining in the field disrupting this vital part of the supply chain. Implementation of mechanical harvesting of vegetables could reduce stress on the labor force while allowing better social distancing.

Two high-priority needs for agricultural and life sciences research for FY 2022-23 have been identified:

Exceptional Item - Advancing Health through Agriculture - $18 Million (Biennium)

Texas A&M AgriLife Research recognizes the economic uncertainty thrust upon the state due to the current pandemic and is sensitive to the significant budget challenges facing the state However, Texas A&M AgriLife Research is poised to address the major societal issue of diet-related chronic disease.

Problem and Opportunity: For decades, the public has been taken for a “nutrition advice / good food-bad food ride” by advocates tied to certain special interests. One day a food is deemed by a report to be “good,” and a week later another headline says, “Are Eggs Really Heart-Healthy?”. Texas A&M AgriLife Research is poised to be the epicenter of objective, evidence-informed scientific information on the food supply, with the only interest at hand being the health of our citizens and the positioning our agricultural producers to provide healthy foods. Given the extensive presence of agriculture across the state, and the world- class reputation of Texas A&M, Texas should lead in this endeavor.

Our nation’s food supply, and the way in which it is produced, is the key to substantially reduce diet related chronic diseases, which cost the US economy $1 trillion annually and affects 50 percent of adults. We are now seeing that health conditions caused by poor nutrition are equated with increased vulnerability in an infectious disease pandemic, with diabetics and cardiac patients seeing increased mortality from COVID-19. Our country currently lacks the scientific evidence-base that connects foods and nutrient intakes to health promotion and chronic disease prevention across the lifespan. AgriLife Research is leading a multi-year, international effort to conduct the comprehensive research and insulated scientific reviews needed to establish updated nutrition recommendations to replace the decades-old, outdated approach in use today. Dr. Patrick Stover, Vice Chancellor for Texas A&M AgriLife, and his colleagues have demonstrated that ‘precision nutrition’ can ameliorate disease and associated costs. This research and associated efforts in promoting folic acid food fortification and dietary supplementation have significantly reduced the incidence of neural tube birth defects. Another example of food as medicine, AgriLife Research scientists are working to develop edible SARS-CoV-2 vaccines grown in the nuts and leaves of peanut plants. A vaccine administered via peanuts would not require medical supplies such as needles and syringes and not require cold storage.

556 Texas A&M AgriLife Research

Due to the State's diverse ecosystems, Texas farmers face many challenges in meeting the growing demand for a sustainable and nutritious food supply. Pests and pathogens, as well as drought and disease, can cripple food and feed crops throughout the state – a more than $3B industry. To be prolific, Texas plant varieties must be high yielding, sustainable in many environments, and nourishing and flavorful to satisfy consumers. Federal and state support is being requested to develop guidance for the public and producers by bringing together nutrition scientists, agriculture scientists, stem cell biologists, system engineers, computational biologists, and social scientists. Texas will be a model for the world on how to lower health care costs through precision nutrition and responsive agriculture.

Stresses on the food and agriculture supply chain brought about by COVID-19 have exposed weaknesses such as the limitations and consequences to just-in-time inventory practices and the inability of the food service chain to effectively interact with the retail pipeline. The Food and Drug Administration has stated that enhanced traceability, coupled with advanced analytical tools, could provide greater supply chain visibility and help industry anticipate the kind of market imbalances that resulted in the temporary shortages of certain commodities and could help anticipate and mitigate food waste seen when food producers lost customers in restaurants, schools, and other entities temporarily shuttered by the pandemic. Another benefit would be more rapid traceback of contaminated food to its source in the event of a foodborne disease outbreak. Research in artificial Intelligence and machine learning algorithms can significantly improve the agility and performance of the supply chain and ensure its operation in a dynamic and volatile environment.

Program Description/Mission:

- Use methodologies such as big data integration, evidence synthesis and evidence evaluation to support a world class Food System Evidence Center that offers authoritative, rigorous, nonbiased and credible information to inform the public and decision makers about the human health, environmental, social and economic outcomes related to agricultural and food policy.

- Develop and apply point-of-care, mobile phone integrated technologies that enable real time and continuous assessment of an individual's dietary exposures and chronic disease progression. Social scientists will study the role of these devices in promoting positive health behaviors.

- Develop novel and differentiated food and feed from crops that have enhanced nutritional value, higher yield potential, and resistance to abiotic and biotic stresses for Texas' producers and consumers. Advance the adoption of healthier crops and products for humans and feed for livestock such as the recently commercialized sorghum-based, high antioxidant, Onyx™ cereal, and an edible cottonseed to provide a new, revolutionary protein source for food and feed.

- Build resilience into the food and agriculture supply chain using artificial intelligence. Exploiting the huge amounts of almost-real time data available (along with historical data), state-of-the-art AI algorithms will avoid the tremendously time-consuming process of manual re-designing of supply chain logistics. Develop algorithms that can make demand and supply forecasts, not only based on the historical data, but also using external parameters (local shelter-in-place orders, number of open stores, weather). These algorithms could also provide optimal scheduling, satisfying many different constraints - immediate delivery of perishable items to the available open stores, number of delivery vehicles available, and dynamic disturbances such as travel restrictions.

Leveraging opportunities and uniqueness of request: Connecting agriculture, food and health is an area of significant funding opportunity. As new dietary guidelines are crafted, scientific evidence relating to food and diet are of significant interest to federal agencies like NIH and USDA as well as the National Academy of Sciences.

USDA has already invested $3 million in AgriLife Research for Advancing Health through Agriculture and the agency is pursuing an additional $18 million in federal

appropriations. The Texas A&M University System recently invested $10 million in this initiative illustrating their commitment and confidence. The agency looks to the state to be a partner not a sole funder. Public support is vital to maintain trust in outcomes and to provide new technologies and knowledge to underserved populations.

To date, no one in the state or nation has made significant progress in this arena. Existing expertise related to precision nutrition and big data in Texas is limited. World renowned experts who work in technical areas that interface with food, nutrition, and agriculture must be recruited.

Exceptional Item - Return to Base Funding - $5,568,386 (Biennium)

Agriculture was declared “essential” through the current pandemic. AgriLife Research responded to the COVID pandemic in a variety of areas. Biochemists are conducting research on an antiviral inhibitor to fight off the COVID-19 virus. Plant breeders are working with a team to develop an edible vaccine that can be easily distributed. Work is being done to identify antibodies that will neutralize the coronavirus now and future coronaviruses. AgriLife Research is working with the Department of Homeland Security in Washington DC (DHS) to mitigate the impacts of the disease on the Texas and national supply chain and is actively assessing and analyzing chokepoints in the agriculture/food supply chain and advises government and affected industries on possible solutions.

This exceptional item will allow the agency to regain 2020-2021 capacity to address such issues as COVID-19, urban agriculture, water management, and plant and animal health. If funding were not restored, the agency's research capacity would be narrowed and limited in its ability to respond to emerging problems. Revenue from externally-generated contracts and grants would diminish and important intellectual property would not be generated as a result of lost research capacity. This will impact the state in the future due to the lack of development and application of new technologies.

Continued funding would enable AgriLife Research to rebuild and maintain research capacity as researchers and scientific support staff serve as the engine of the agency, creating new technologies and obtaining grants and contracts. Research scientists and the knowledge they generate help maintain a comparatively favorable position for Texas in the global economy.

Out-of-Brazos County Infrastructure:

The four agriculture A&M System Agencies request that the funding for out-of-Brazos County infrastructure not be treated as a formula. The agencies request that out-of-Brazos County infrastructure be funded at the 2020-21 budgeted/expended level in each agency’s base. Both the facilities and the costs associated with operating the facilities are fixed at each of the agencies and do not benefit by being forced into a formula. Unlike in-Brazos County infrastructure, types of square feet vary considerably out in the state among the four agencies making the application of a formula impracticable. There is no cost to the state to make this adjustment.

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

In compliance with Section 29, Article III, General Appropriations Act, indirect cost recovery revenue earned by Texas A&M AgriLife Research grants and contracts for the last full year (FY2019) including amounts by the Texas A&M Research Foundation is as follows:

Fiscal Year 2019

556 Texas A&M AgriLife Research

Indirect Costs Earned on Texas A&M AgriLife Research Administered Contracts and Grants -	$17,791,801
Indirect Costs Earned on Research Foundation Administered Contracts and Grants for Texas A&M AgriLife Research -	$32,468
Sponsored Research Services Assessment -	($3,233,908)
Total Earnings of Indirect Costs on Texas A&M AgriLife Research and Research Foundation Projects -	$14,590,361

Other Matters

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

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

We recognize the difficult financial situation and tough budget decisions that will face the 87th Legislature and will work collaboratively with state leaders to find the support needed for the education, research, and service we provide. A robust higher education sector is key to long term economic growth and resiliency, but increased costs, revenue losses, and budget reductions due to the pandemic have Texas' higher education sector stressed and stretched. With a direct presence in all 254 Texas counties, Texas A&M System Agencies offer research, training, and service to the state's citizens, to improve the social, economic, educational, and health status of Texans. They also play a critical, core role in supporting statewide disaster preparedness and response, from natural disasters such as wildfires and hurricanes to the coronavirus pandemic.

Despite getting no relief from the state's five percent 2020-21 biennial reduction like other agencies that are working on COVID response, our A&M Agencies—in particular the Texas A&M Forest Service, Texas A&M Engineering Extension Service, Texas A&M AgriLife Extension, and Texas A&M Veterinary Medical Diagnostic Laboratory—continue to respond to the pandemic daily. On any given day, we have over 1200 employees, plus the employees of TDEM, serving Texas and Texans through their pandemic response work. We request that all the response efforts at the A&M Agencies be recognized as part of the state's emergency response system and be exempted from any continued or future budget reductions. We request continued investment in higher education and the A&M System Agencies to ensure we maintain our ability to serve the people of Texas. Key agency funding issues are detailed below:

Base Funding – Maintaining equitable, reliable, and predictable funding for higher education is critical, including for the A&M System Agencies. Over the last decade, and particularly in response to Hurricane Harvey, the A&M System Agencies have been tapped to help meet Texas' emergency preparedness and response to hurricanes, tornados, flooding, wildfires, and other events, while continuing to fulfill their research and service missions to improve the lives of Texans. Now our state and country are facing the COVID-19 pandemic, and with the addition of the Texas Division of Emergency Management (TDEM) as the eighth agency in the A&M System, the state's disaster response is dependent on all of these service agencies.

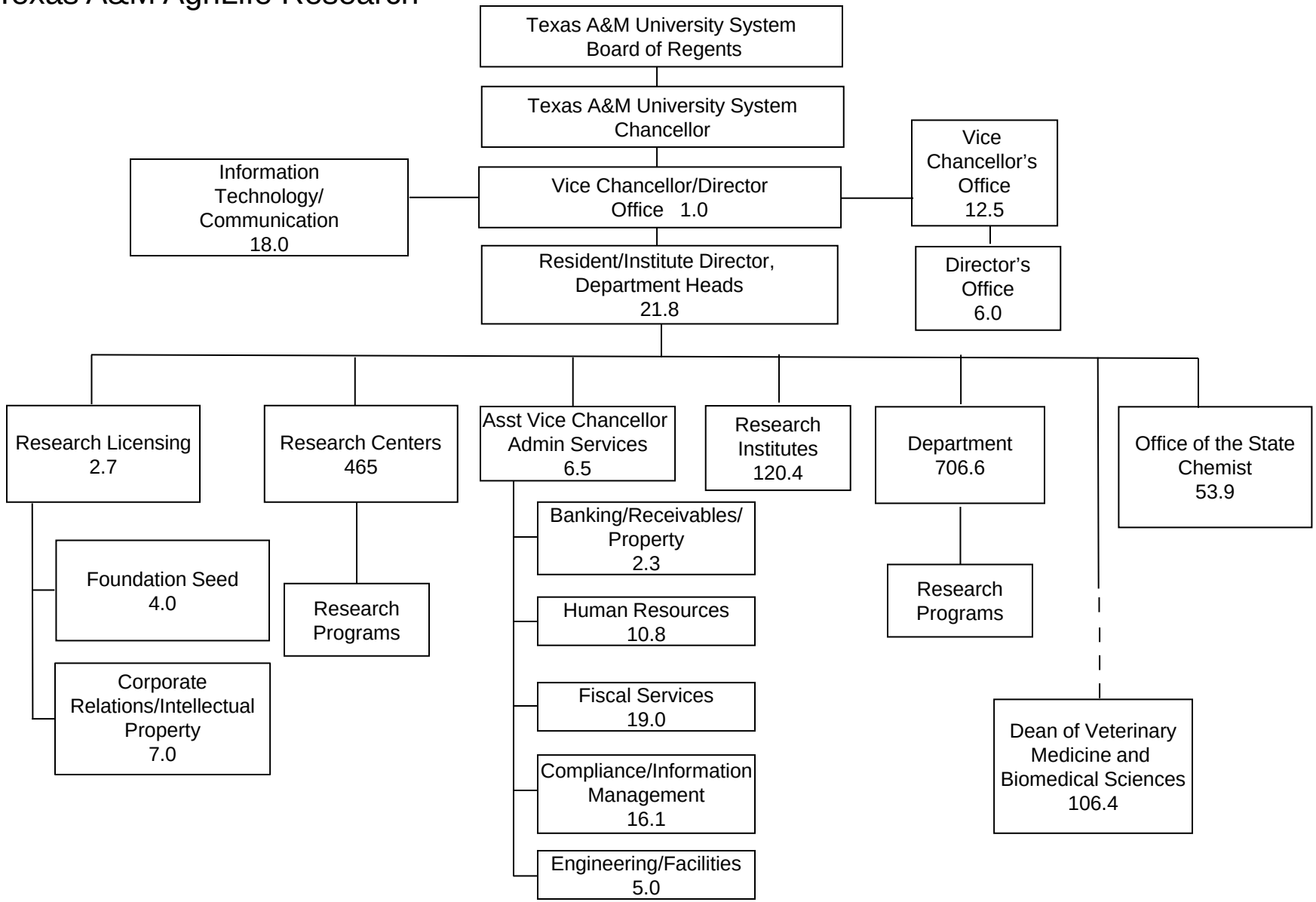
Base funding is provided to institutions of higher education by the State through both formula and non-formula support. Formula funding for the academic institutions supports the core instructional, operational, and infrastructure costs at the institutions. As the A&M System agencies, like other sectors of higher education, adapt to the financial hardships of COVID-19, base funding provides critical support for the programs and services our agencies provide to the state. While our agencies do not have an operations formula, they need base funding support similar to the support provided by the operational formulas for the academic and health related institutions. This is important not only to provide stable support for agency core missions in a growing state but also, given the critical public safety role of the agencies, in responding to

ongoing state emergencies and the coronavirus pandemic.

Restoration of 5% Reductions – Across the A&M System, the reductions total $84.6 million. These reductions hurt. Our agencies had to cut into the services provided to communities and the state and stressed our resources and employees as we actively responded to hurricanes, wildfires, tornados as well as our significant efforts on behalf of the statewide COVID response. Continuing these reductions into the 2022-23 biennium continue to harm the mission of our agencies and will perpetuate the impacts to Texans.

Higher Education Group Health Insurance – We request funding to cover increases in covered enrollments in our insurance program and in health care costs beyond our control. We also request restoration of the gap in funding for our employees compared to state employees in the ERS group plan.

Texas A&M AgriLife Research



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

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Budget Overview - Biennial Amounts

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

556 Texas A&M AgriLife Research

Appropriation Years: 2022-23

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2022-23
Goal: 1. Agricultural and Life Sciences Research											
1.1.1. Agricultural/Life Sciences Research	75,079,566	75,202,612	865,853	865,853	19,516,494	19,442,350	2,082,506	2,082,506	97,544,419	97,593,321	23,568,386
Total, Goal	**75,079,566**	**75,202,612**	**865,853**	**865,853**	**19,516,494**	**19,442,350**	**2,082,506**	**2,082,506**	**97,544,419**	**97,593,321**	**23,568,386**
Goal: 2. Provide Regulatory Services											
2.1.1. Honey Bee Regulation	513,778	513,778							513,778	513,778	
2.2.1. Feed And Fertilizer Program							10,831,752	11,589,812	10,831,752	11,589,812	
Total, Goal	**513,778**	**513,778**					**10,831,752**	**11,589,812**	**11,345,530**	**12,103,590**	
Goal: 3. Indirect Administration											
3.1.1. Indirect Administration	10,463,687	9,935,814					638,248	640,188	11,101,935	10,576,002	
3.1.2. Infrastructure Support In Brazos Co	12,471,991								12,471,991		
3.1.3. Infrastruct Supp Outside Brazos Co	5,948,881								5,948,881		
Total, Goal	**28,884,559**	**9,935,814**					**638,248**	**640,188**	**29,522,807**	**10,576,002**	
Total, Agency	**104,477,903**	**85,652,204**	**865,853**	**865,853**	**19,516,494**	**19,442,350**	**13,552,506**	**14,312,506**	**138,412,756**	**120,272,913**	**23,568,386**
Total FTEs									**707.0**	**707.0**	**83.0**

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556 Texas A&M AgriLife Research

Goal / *Objective* / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 Agricultural and Life Sciences Research					
1 *Increase Tech and Research Enhancements for Plant/Animal Systems*					
1 AGRICULTURAL/LIFE SCIENCES RESEARCH	51,135,221	48,703,811	48,840,608	48,796,660	48,796,661
TOTAL, GOAL 1	**$51,135,221**	**$48,703,811**	**$48,840,608**	**$48,796,660**	**$48,796,661**
2 Provide Regulatory Services					
1 *Increase Participation in the European Honey Bee Certification Program*					
1 HONEY BEE REGULATION	260,396	243,389	270,389	256,889	256,889
2 *Assure Feed/Fertilizer Products Conform to Feed/Fertilizer Law & Rules*					
1 FEED AND FERTILIZER PROGRAM	6,023,852	5,416,846	5,414,906	5,794,906	5,794,906
TOTAL, GOAL 2	**$6,284,248**	**$5,660,235**	**$5,685,295**	**$6,051,795**	**$6,051,795**
3 Indirect Administration					
1 *Indirect Administration*					
1 INDIRECT ADMINISTRATION	5,622,656	5,813,934	5,288,001	5,288,001	5,288,001

556 Texas A&M AgriLife Research

Goal / *Objective* / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
2 INFRASTRUCTURE SUPPORT IN BRAZOS CO (1)	6,281,145	6,235,996	6,235,995	0	0
3 INFRASTRUCT SUPP OUTSIDE BRAZOS CO	3,176,854	2,988,028	2,960,853	0	0
TOTAL, GOAL 3	**$15,080,655**	**$15,037,958**	**$14,484,849**	**$5,288,001**	**$5,288,001**
TOTAL, AGENCY STRATEGY REQUEST	**$72,500,124**	**$69,402,004**	**$69,010,752**	**$60,136,456**	**$60,136,457**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$72,500,124**	**$69,402,004**	**$69,010,752**	**$60,136,456**	**$60,136,457**

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

556 Texas A&M AgriLife Research

Goal / *Objective* / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	55,045,508	52,434,578	52,043,325	42,826,102	42,826,102
SUBTOTAL	**$55,045,508**	**$52,434,578**	**$52,043,325**	**$42,826,102**	**$42,826,102**
General Revenue Dedicated Funds:					
151 Clean Air Account	455,712	432,926	432,927	432,926	432,927
SUBTOTAL	**$455,712**	**$432,926**	**$432,927**	**$432,926**	**$432,927**
Federal Funds:					
555 Federal Funds	9,758,247	9,758,247	9,758,247	9,721,175	9,721,175
SUBTOTAL	**$9,758,247**	**$9,758,247**	**$9,758,247**	**$9,721,175**	**$9,721,175**
Other Funds:					
58 Feed Control Fd - Local, estimated	5,097,158	4,510,000	4,510,000	4,890,000	4,890,000
760 Sales FDS-Agric Exp Stat, estimated	611,859	752,503	752,503	752,503	752,503
762 Fertilizer Control Fund, estimated	1,242,890	1,225,000	1,225,000	1,225,000	1,225,000
8089 Indirect Cost Recov, Loc Held, est	288,750	288,750	288,750	288,750	288,750
SUBTOTAL	**$7,240,657**	**$6,776,253**	**$6,776,253**	**$7,156,253**	**$7,156,253**
TOTAL, METHOD OF FINANCING	**$72,500,124**	**$69,402,004**	**$69,010,752**	**$60,136,456**	**$60,136,457**

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

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

556 Texas A&M AgriLife Research

Goal / *Objective* / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023

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

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	$55,045,508	$0	$0	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$55,228,148	$55,228,147	$0	$0
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$0	$0	$42,826,102	$42,826,102
TRANSFERS					
Art. IX Sect 14.01(e) - Transfer Infrastructure allocation to Texas Forest Service	$0	$(227,788)	$(227,789)	$0	$0
Comments: Technical correction to infrastructure formula calculation from 86th legislative session					
BASE ADJUSTMENT					
Funds lapsed to implement 5% budget reduction plan pursuant to May 20 memo.	$0	$(2,565,782)	$(2,957,033)	$0	$0

2.B. Summary of Base Request by Method of Finance
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GENERAL REVENUE					
TOTAL, General Revenue Fund	**$55,045,508**	**$52,434,578**	**$52,043,325**	**$42,826,102**	**$42,826,102**
TOTAL, ALL GENERAL REVENUE	**$55,045,508**	**$52,434,578**	**$52,043,325**	**$42,826,102**	**$42,826,102**
GENERAL REVENUE FUND - DEDICATED					
151 GR Dedicated - Clean Air Account No. 151					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	$455,712	$0	$0	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$455,712	$455,712	$0	$0
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$0	$0	$432,926	$432,927
BASE ADJUSTMENT					
Funds lapsed to implement 5% budget reduction plan pursuant to May 20 memo.	$0	$(22,786)	$(22,785)	$0	$0

2.B. Summary of Base Request by Method of Finance
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GENERAL REVENUE FUND - DEDICATED					
TOTAL, GR Dedicated - Clean Air Account No. 151	**$455,712**	**$432,926**	**$432,927**	**$432,926**	**$432,927**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$455,712**	**$432,926**	**$432,927**	**$432,926**	**$432,927**
TOTAL, GR & GR-DEDICATED FUNDS	**$55,501,220**	**$52,867,504**	**$52,476,252**	**$43,259,028**	**$43,259,029**
FEDERAL FUNDS					
555 Federal Funds					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	$9,156,520	$0	$0	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$9,156,520	$9,156,520	$0	$0
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$0	$0	$9,721,175	$9,721,175
RIDER APPROPRIATION					
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA)					

2.B. Summary of Base Request by Method of Finance
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
FEDERAL FUNDS					
	$601,727	$0	$0	$0	$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA)	$0	$601,727	$601,727	$0	$0
TOTAL, Federal Funds	**$9,758,247**	**$9,758,247**	**$9,758,247**	**$9,721,175**	**$9,721,175**
TOTAL, ALL FEDERAL FUNDS	**$9,758,247**	**$9,758,247**	**$9,758,247**	**$9,721,175**	**$9,721,175**
OTHER FUNDS					
58 Feed Control Fund - Local No. 058					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	$4,510,000	$0	$0	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$4,510,000	$4,510,000	$0	$0
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$0	$0	$4,890,000	$4,890,000

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
OTHER FUNDS					
BASE ADJUSTMENT					
Adjustment to Actuals	$587,158	$0	$0	$0	$0
TOTAL, Feed Control Fund - Local No. 058	**$5,097,158**	**$4,510,000**	**$4,510,000**	**$4,890,000**	**$4,890,000**
760 Sales Funds - Agricultural Experiment Station					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	$852,503	$0	$0	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$852,503	$852,503	$0	$0
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$0	$0	$752,503	$752,503
BASE ADJUSTMENT					
Adjustment to Actuals or Projected Actuals	$(240,644)	$(100,000)	$(100,000)	$0	$0

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
OTHER FUNDS					
TOTAL, Sales Funds - Agricultural Experiment Station	**$611,859**	**$752,503**	**$752,503**	**$752,503**	**$752,503**
762 Fertilizer Control Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$1,225,000	$1,225,000	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$1,225,000	$0	$0	$0	$0
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$0	$0	$1,225,000	$1,225,000
BASE ADJUSTMENT					
Adjustment to Actuals	$17,890	$0	$0	$0	$0
TOTAL, Fertilizer Control Fund	**$1,242,890**	**$1,225,000**	**$1,225,000**	**$1,225,000**	**$1,225,000**
8089 Indirect Cost Recovery, Locally Held, estimated					

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

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
OTHER FUNDS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$288,750	$288,750	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$288,750	$0	$0	$0	$0
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$0	$0	$288,750	$288,750
TOTAL, Indirect Cost Recovery, Locally Held, estimated	**$288,750**	**$288,750**	**$288,750**	**$288,750**	**$288,750**
TOTAL, ALL OTHER FUNDS	**$7,240,657**	**$6,776,253**	**$6,776,253**	**$7,156,253**	**$7,156,253**
GRAND TOTAL	**$72,500,124**	**$69,402,004**	**$69,010,752**	**$60,136,456**	**$60,136,457**

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

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	759.1	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	776.0	776.0	707.0	707.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Adjustment to Actuals/Projected Actuals	(46.0)	(41.0)	(41.0)	0.0	0.0
Adjustment for 5% biennial reduction	0.0	(11.0)	(28.0)	0.0	0.0
TOTAL, ADJUSTED FTES	**713.1**	**724.0**	**707.0**	**707.0**	**707.0**
NUMBER OF 100% FEDERALLY FUNDED FTEs					

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

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

556 Texas A&M AgriLife Research

OBJECT OF EXPENSE	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1001 SALARIES AND WAGES	$31,252,671	$30,640,331	$29,289,105	$27,845,897	$27,845,897
1002 OTHER PERSONNEL COSTS	$3,700,032	$4,424,017	$3,703,500	$3,703,500	$3,703,500
1010 PROFESSIONAL SALARIES	$16,802,777	$16,510,048	$16,663,857	$16,663,857	$16,663,857
2001 PROFESSIONAL FEES AND SERVICES	$47,427	$37,205	$40,900	$40,900	$40,900
2002 FUELS AND LUBRICANTS	$293,754	$219,459	$254,600	$240,600	$240,600
2003 CONSUMABLE SUPPLIES	$695,085	$571,133	$627,500	$602,500	$602,500
2004 UTILITIES	$3,277,444	$3,430,643	$3,551,000	$326,000	$326,000
2005 TRAVEL	$334,582	$209,194	$245,000	$245,000	$245,000
2006 RENT - BUILDING	$5,219	$2,410	$2,800	$2,800	$2,800
2007 RENT - MACHINE AND OTHER	$36,074	$116,475	$116,500	$116,500	$116,500
2009 OTHER OPERATING EXPENSE	$11,625,605	$9,693,119	$11,410,816	$7,548,902	$7,548,903
3001 CLIENT SERVICES	$2,772	$0	$0	$0	$0
4000 GRANTS	$372,942	$372,942	$305,174	$0	$0
5000 CAPITAL EXPENDITURES	$4,053,740	$3,175,028	$2,800,000	$2,800,000	$2,800,000
OOE Total (Excluding Riders)	**$72,500,124**	**$69,402,004**	**$69,010,752**	**$60,136,456**	**$60,136,457**
OOE Total (Riders)					
Grand Total	**$72,500,124**	**$69,402,004**	**$69,010,752**	**$60,136,456**	**$60,136,457**

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2.D. Summary of Base Request Objective Outcomes

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

556 Texas A&M AgriLife Research

Goal/ *Objective* / **Outcome**	**Exp 2019**	**Est 2020**	**Bud 2021**	**BL 2022**	**BL 2023**
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					
	78.80%	2.00%	2.00%	2.00%	2.00%
2 Provide Regulatory Services					
2 Assure Feed/Fertilizer Products Conform to Feed/Fertilizer Law & Rules					
1 Change in Violation Rates - Feed and Fertilizer Program					
	-0.10%	0.00%	0.00%	0.00%	0.00%

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2.E. Summary of Exceptional Items Request

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/17/2020**

TIME : **7:11:24AM**

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

		2022			2023			Biennium	
Priority	**Item**	**GR and GR/GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**
1	Advancing Health Thru Agriculture	$9,000,000	$9,000,000	55.0	$9,000,000	$9,000,000	55.0	$18,000,000	$18,000,000
2	Return to Base Funding	$2,784,193	$2,784,193	28.0	$2,784,193	$2,784,193	28.0	$5,568,386	$5,568,386
Total, Exceptional Items Request		**$11,784,193**	**$11,784,193**	**83.0**	**$11,784,193**	**$11,784,193**	**83.0**	**$23,568,386**	**$23,568,386**
Method of Financing									
	General Revenue	$11,761,407	$11,761,407		$11,761,408	$11,761,408		$23,522,815	$23,522,815
	General Revenue - Dedicated	22,786	22,786		22,785	22,785		45,571	45,571
	Federal Funds								
	Other Funds								
		$11,784,193	**$11,784,193**		**$11,784,193**	**$11,784,193**		**$23,568,386**	**$23,568,386**
Full Time Equivalent Positions				**83.0**			**83.0**		
Number of 100% Federally Funded FTEs									

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2.F. Summary of Total Request by Strategy
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **9/17/2020**
TIME : **7:11:25AM**

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

Goal/*Objective*/**STRATEGY**	**Base**	**Base**	**Exceptional**	**Exceptional**	**Total Request**	**Total Request**
1 Agricultural and Life Sciences Research						
1 *Increase Tech and Research Enhancements for Plant/Animal Systems*						
1 AGRICULTURAL/LIFE SCIENCES RESEARCH	$48,796,660	$48,796,661	$11,784,193	$11,784,193	$60,580,853	$60,580,854
TOTAL, GOAL 1	**$48,796,660**	**$48,796,661**	**$11,784,193**	**$11,784,193**	**$60,580,853**	**$60,580,854**
2 Provide Regulatory Services						
1 *Increase Participation in the European Honey Bee Certification Pro*						
1 HONEY BEE REGULATION	256,889	256,889	0	0	256,889	256,889
2 *Assure Feed/Fertilizer Products Conform to Feed/Fertilizer Law & R*						
1 FEED AND FERTILIZER PROGRAM	5,794,906	5,794,906	0	0	5,794,906	5,794,906
TOTAL, GOAL 2	**$6,051,795**	**$6,051,795**	**$0**	**$0**	**$6,051,795**	**$6,051,795**

2.F. Summary of Total Request by Strategy
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **9/17/2020**
TIME : **7:11:25AM**

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

Goal/*Objective*/**STRATEGY**	**Base**	**Base**	**Exceptional**	**Exceptional**	**Total Request**	**Total Request**
3 Indirect Administration						
1 *Indirect Administration*						
1 INDIRECT ADMINISTRATION	$5,288,001	$5,288,001	$0	$0	$5,288,001	$5,288,001
2 INFRASTRUCTURE SUPPORT IN BRAZOS CO	0	0	0	0	0	0
3 INFRASTRUCT SUPP OUTSIDE BRAZOS CO	0	0	0	0	0	0
TOTAL, GOAL 3	**$5,288,001**	**$5,288,001**	**$0**	**$0**	**$5,288,001**	**$5,288,001**
TOTAL, AGENCY STRATEGY REQUEST	**$60,136,456**	**$60,136,457**	**$11,784,193**	**$11,784,193**	**$71,920,649**	**$71,920,650**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$60,136,456**	**$60,136,457**	**$11,784,193**	**$11,784,193**	**$71,920,649**	**$71,920,650**

2.F. Summary of Total Request by Strategy
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **9/17/2020**
TIME : **7:11:25AM**

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

Goal/*Objective*/**STRATEGY**	**Base**	**Base**	**Exceptional**	**Exceptional**	**Total Request**	**Total Request**
General Revenue Funds:						
1 General Revenue Fund	$42,826,102	$42,826,102	$11,761,407	$11,761,408	$54,587,509	$54,587,510
	$42,826,102	**$42,826,102**	**$11,761,407**	**$11,761,408**	**$54,587,509**	**$54,587,510**
General Revenue Dedicated Funds:						
151 Clean Air Account	432,926	432,927	22,786	22,785	455,712	455,712
	$432,926	**$432,927**	**$22,786**	**$22,785**	**$455,712**	**$455,712**
Federal Funds:						
555 Federal Funds	9,721,175	9,721,175	0	0	9,721,175	9,721,175
	$9,721,175	**$9,721,175**	**$0**	**$0**	**$9,721,175**	**$9,721,175**
Other Funds:						
58 Feed Control Fd - Local, estimated	4,890,000	4,890,000	0	0	4,890,000	4,890,000
760 Sales FDS-Agric Exp Stat, estimated	752,503	752,503	0	0	752,503	752,503
762 Fertilizer Control Fund, estimated	1,225,000	1,225,000	0	0	1,225,000	1,225,000
8089 Indirect Cost Recov, Loc Held, est	288,750	288,750	0	0	288,750	288,750
	$7,156,253	**$7,156,253**	**$0**	**$0**	**$7,156,253**	**$7,156,253**
TOTAL, METHOD OF FINANCING	**$60,136,456**	**$60,136,457**	**$11,784,193**	**$11,784,193**	**$71,920,649**	**$71,920,650**
FULL TIME EQUIVALENT POSITIONS	**707.0**	**707.0**	**83.0**	**83.0**	**790.0**	**790.0**

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2.G. Summary of Total Request Objective Outcomes

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : **9/17/2020**
Time: **7:11:25AM**

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

Goal/ *Objective* / **Outcome**	BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
1 Agricultural and Life Sciences Research						
1 *Increase Tech and Research Enhancements for Plant/Animal Systems*						
KEY **1 % Change in Number of Patents, Disclosures, and Licenses**	2.00%	2.00%	2.50%	2.50%	2.50%	2.50%
2 Provide Regulatory Services						
2 *Assure Feed/Fertilizer Products Conform to Feed/Fertilizer Law & Rules*						
1 Change in Violation Rates - Feed and Fertilizer Program	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

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

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/17/2020**

TIME: **7:11:26AM**

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

GR Baseline Request Limit = $85,652,204

GR-D Baseline Request Limit = $865,853

Strategy/Strategy Option/Rider	2022 Funds			2023 Funds				Biennial	Biennial	
	FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded	Page #
Strategy: 1 - 1 - 1	**Conduct Agricultural and Life Sciences Research**										
	550.6	48,796,660	37,601,306	432,926	550.6	48,796,661	37,601,306	432,927	75,202,612	865,853	
Strategy: 2 - 1 - 1	**Control Diseases/Pest of EHB & Reduce Impact of AHB thru Regulation**										
	4.0	256,889	256,889	0	4.0	256,889	256,889	0	75,716,390	865,853	
Strategy: 2 - 2 - 1	**Monitor and Evaluate Products Distributed in the State**										
	50.6	5,794,906	0	0	50.6	5,794,906	0	0	75,716,390	865,853	
Strategy: 3 - 1 - 1	**Indirect Administration**										
	62.4	5,288,001	4,967,907	0	62.4	5,288,001	4,967,907	0	85,652,204	865,853	
Strategy: 3 - 1 - 3	**Infrastructure Support - Outside Brazos County**										
	39.4	0	0	0	39.4	0	0	0	85,652,204	865,853	
	707.0				**707.0**				********GR Baseline Request Limit=$85,652,204********		
Excp Item: 1	**Advancing Health through Agriculture**										
	55.0	9,000,000	9,000,000	0	55.0	9,000,000	9,000,000	0	103,652,204	865,853	
Strategy Detail for Excp Item: 1											
Strategy: 1 - 1 - 1	**Conduct Agricultural and Life Sciences Research**										
	55.0	9,000,000	9,000,000	0	55.0	9,000,000	9,000,000	0			
	762.0				**762.0**				********GR-D Baseline Request Limit=$865,853********		
Excp Item: 2	**Return to Base Funding**										
	28.0	2,784,193	2,761,407	22,786	28.0	2,784,193	2,761,408	22,785	109,175,019	911,424	
Strategy Detail for Excp Item: 2											
Strategy: 1 - 1 - 1	**Conduct Agricultural and Life Sciences Research**										
	28.0	2,784,193	2,761,407	22,786	28.0	2,784,193	2,761,408	22,785			

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

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/17/2020**

TIME: **7:11:26AM**

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

GR Baseline Request Limit = $85,652,204

GR-D Baseline Request Limit = $865,853

Strategy/Strategy Option/Rider	2022 Funds				2023 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
	FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
	790.0	**$71,920,649**	**$54,587,509**	**$455,712**	**790.0**	**$71,920,650**	**$54,587,510**	**455,712**			

556 Texas A&M AgriLife Research

GOAL: 1 Agricultural and Life Sciences Research

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	Number of Scientific Publications	1,920.00	2,428.00	2,250.00	2,250.00	2,250.00
2	Number of Research Projects	630.00	630.00	630.00	630.00	630.00
3	Number of Patents, Disclosures, and Licenses	236.00	241.00	246.00	251.00	256.00
Efficiency Measures:						
1	Ratio of General Revenue Funds to Sponsored Research Funds	2.57	2.24	2.11	2.11	2.11
Explanatory/Input Measures:						
KEY 1	Amount of External Sponsor Support	141,361,087.00	117,301,176.00	110,000,000.00	110,000,000.00	110,000,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	$21,560,331	$21,224,301	$20,531,443	$20,531,443	$20,531,443
1002	OTHER PERSONNEL COSTS	$2,717,140	$3,402,873	$2,679,500	$2,679,500	$2,679,500
1010	PROFESSIONAL SALARIES	$16,438,585	$15,763,767	$15,763,767	$15,763,767	$15,763,767
2001	PROFESSIONAL FEES AND SERVICES	$43,217	$35,806	$39,500	$39,500	$39,500
2002	FUELS AND LUBRICANTS	$243,271	$180,588	$215,000	$215,000	$215,000
2003	CONSUMABLE SUPPLIES	$429,278	$330,322	$380,000	$380,000	$380,000
2004	UTILITIES	$286,055	$291,893	$300,000	$300,000	$300,000
2005	TRAVEL	$176,256	$100,789	$135,000	$135,000	$135,000

556 Texas A&M AgriLife Research

GOAL: 1 Agricultural and Life Sciences Research

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2006	RENT - BUILDING	$4,160	$636	$1,000	$1,000	$1,000
2007	RENT - MACHINE AND OTHER	$9,136	$85,338	$85,000	$85,000	$85,000
2009	OTHER OPERATING EXPENSE	$5,012,169	$3,815,897	$5,655,224	$5,916,450	$5,916,451
3001	CLIENT SERVICES	$2,772	$0	$0	$0	$0
4000	GRANTS	$372,942	$372,942	$305,174	$0	$0
5000	CAPITAL EXPENDITURES	$3,839,909	$3,098,659	$2,750,000	$2,750,000	$2,750,000
TOTAL, OBJECT OF EXPENSE		**$51,135,221**	**$48,703,811**	**$48,840,608**	**$48,796,660**	**$48,796,661**
Method of Financing:						
1	General Revenue Fund	$40,020,653	$37,471,385	$37,608,181	$37,601,306	$37,601,306
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$40,020,653**	**$37,471,385**	**$37,608,181**	**$37,601,306**	**$37,601,306**
Method of Financing:						
151	Clean Air Account	$455,712	$432,926	$432,927	$432,926	$432,927
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$455,712**	**$432,926**	**$432,927**	**$432,926**	**$432,927**
Method of Financing:						
555	Federal Funds					
10.202.000	Cooperative Forestry Res	$473,182	$473,182	$473,182	$471,636	$471,636

556 Texas A&M AgriLife Research

GOAL: 1 Agricultural and Life Sciences Research

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
10.203.000	Payments to Agricultural	$9,285,065	$9,285,065	$9,285,065	$9,249,539	$9,249,539
CFDA Subtotal, Fund 555		$9,758,247	$9,758,247	$9,758,247	$9,721,175	$9,721,175
SUBTOTAL, MOF (FEDERAL FUNDS)		**$9,758,247**	**$9,758,247**	**$9,758,247**	**$9,721,175**	**$9,721,175**
Method of Financing:						
760	Sales FDS-Agric Exp Stat, estimated	$611,859	$752,503	$752,503	$752,503	$752,503
8089	Indirect Cost Recov, Loc Held, est	$288,750	$288,750	$288,750	$288,750	$288,750
SUBTOTAL, MOF (OTHER FUNDS)		**$900,609**	**$1,041,253**	**$1,041,253**	**$1,041,253**	**$1,041,253**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$48,796,660**	**$48,796,661**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$51,135,221**	**$48,703,811**	**$48,840,608**	**$48,796,660**	**$48,796,661**
FULL TIME EQUIVALENT POSITIONS:		**563.6**	**566.0**	**550.6**	**550.6**	**550.6**

STRATEGY DESCRIPTION AND JUSTIFICATION:

556 Texas A&M AgriLife Research

GOAL: 1 Agricultural and Life Sciences Research

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

556 Texas A&M AgriLife Research

GOAL: 1 Agricultural and Life Sciences Research

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$97,544,419	$97,593,321	$48,902	$(74,144)	Due to reduce federal appropriation projections.
			$123,046	Due to shift of funds across strategies.
			$48,902	**Total of Explanation of Biennial Change**

556 Texas A&M AgriLife Research

GOAL: 2 Provide Regulatory Services

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	Number of Bee Colonies Inspected	389,289.00	514,241.00	300,000.00	300,000.00	300,000.00
KEY 2	Number of Apiaries Inspected	217.00	264.00	225.00	225.00	225.00
Efficiency Measures:						
1	Regulatory Cost Per Inspector Per Colony Inspected	0.22	0.16	0.30	0.29	0.29
Objects of Expense:						
1001	SALARIES AND WAGES	$166,389	$166,107	$166,200	$166,200	$166,200
2002	FUELS AND LUBRICANTS	$4,487	$4,546	$4,500	$4,500	$4,500
2003	CONSUMABLE SUPPLIES	$11,358	$5,017	$10,000	$10,000	$10,000
2004	UTILITIES	$3,175	$4,971	$5,000	$5,000	$5,000
2005	TRAVEL	$9,133	$13,479	$15,000	$15,000	$15,000
2006	RENT - BUILDING	$12	$0	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$2,498	$80	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$34,734	$49,189	$69,689	$56,189	$56,189
5000	CAPITAL EXPENDITURES	$28,610	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$260,396**	**$243,389**	**$270,389**	**$256,889**	**$256,889**

Method of Financing:

556 Texas A&M AgriLife Research

GOAL: 2 Provide Regulatory Services

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1	General Revenue Fund	$260,396	$243,389	$270,389	$256,889	$256,889
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$260,396**	**$243,389**	**$270,389**	**$256,889**	**$256,889**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$256,889**	**$256,889**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$260,396**	**$243,389**	**$270,389**	**$256,889**	**$256,889**
FULL TIME EQUIVALENT POSITIONS:		**3.8**	**3.9**	**4.0**	**4.0**	**4.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

For a variety of reasons, Texas is an attractive over-wintering location for interstate bee operators of European Honey Bees (EHB). EHBs are a vital part of the agricultural industry in Texas and nationwide as pollination by EHBs provides billions of dollars in added value to crops in the United States. Texas Apiary Inspection Service is responsible for issuing health certificates for interstate movement of EHBs to ensure the health and safety of the industry. TAIS routinely inspects commercial operations for detection of invasive species and diseases that could be harmful to the bee population.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

556 Texas A&M AgriLife Research

GOAL: 2 Provide Regulatory Services

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$513,778	$513,778	$0		
			$0	**Total of Explanation of Biennial Change**

556 Texas A&M AgriLife Research

GOAL: 2 Provide Regulatory Services

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	Feed and Fertilizer Samples Analyzed	8,014.00	5,392.00	7,000.00	7,000.00	7,000.00
Efficiency Measures:						
1	Regulatory Cost Per Inspector Per Sample Analyzed	73.10	73.10	73.10	73.10	73.10
Explanatory/Input Measures:						
1	Number of Active Feed/Fertilizer Companies	6,137.00	6,137.00	6,137.00	6,137.00	6,137.00
Objects of Expense:						
1001	SALARIES AND WAGES	$2,703,721	$2,618,642	$2,620,000	$2,620,000	$2,620,000
1002	OTHER PERSONNEL COSTS	$926,958	$965,396	$967,917	$967,917	$967,917
1010	PROFESSIONAL SALARIES	$192,927	$197,751	$198,000	$198,000	$198,000
2001	PROFESSIONAL FEES AND SERVICES	$2,602	$1,399	$1,400	$1,400	$1,400
2002	FUELS AND LUBRICANTS	$33,413	$21,099	$21,100	$21,100	$21,100
2003	CONSUMABLE SUPPLIES	$224,479	$212,368	$212,500	$212,500	$212,500
2004	UTILITIES	$18,653	$20,840	$21,000	$21,000	$21,000
2005	TRAVEL	$149,193	$94,926	$95,000	$95,000	$95,000
2006	RENT - BUILDING	$1,047	$1,774	$1,800	$1,800	$1,800
2007	RENT - MACHINE AND OTHER	$24,440	$31,057	$31,500	$31,500	$31,500
2009	OTHER OPERATING EXPENSE	$1,561,198	$1,185,224	$1,194,689	$1,574,689	$1,574,689

556 Texas A&M AgriLife Research

GOAL: 2 Provide Regulatory Services

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
5000	CAPITAL EXPENDITURES	$185,221	$66,370	$50,000	$50,000	$50,000
TOTAL, OBJECT OF EXPENSE		**$6,023,852**	**$5,416,846**	**$5,414,906**	**$5,794,906**	**$5,794,906**
Method of Financing:						
58	Feed Control Fd - Local, estimated	$4,882,623	$4,294,268	$4,293,327	$4,673,327	$4,673,327
762	Fertilizer Control Fund, estimated	$1,141,229	$1,122,578	$1,121,579	$1,121,579	$1,121,579
SUBTOTAL, MOF (OTHER FUNDS)		**$6,023,852**	**$5,416,846**	**$5,414,906**	**$5,794,906**	**$5,794,906**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$5,794,906**	**$5,794,906**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$6,023,852**	**$5,416,846**	**$5,414,906**	**$5,794,906**	**$5,794,906**
FULL TIME EQUIVALENT POSITIONS:		**49.8**	**50.6**	**50.6**	**50.6**	**50.6**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

556 Texas A&M AgriLife Research

GOAL: 2 Provide Regulatory Services

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$10,831,752	$11,589,812	$758,060	$760,000	Due to increased revenue estimates for the FY22-FY23 biennium.
			$(1,940)	Due to shift across strategies.
			$758,060	**Total of Explanation of Biennial Change**

556 Texas A&M AgriLife Research

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 1 Indirect Administration — Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$5,393,957	$5,208,687	$4,528,254	$4,528,254	$4,528,254
1002	OTHER PERSONNEL COSTS	$54,760	$54,143	$56,083	$56,083	$56,083
1010	PROFESSIONAL SALARIES	$171,265	$548,530	$702,090	$702,090	$702,090
2009	OTHER OPERATING EXPENSE	$2,674	$2,574	$1,574	$1,574	$1,574
TOTAL, OBJECT OF EXPENSE		**$5,622,656**	**$5,813,934**	**$5,288,001**	**$5,288,001**	**$5,288,001**
Method of Financing:						
1	General Revenue Fund	$5,306,460	$5,495,780	$4,967,907	$4,967,907	$4,967,907
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$5,306,460**	**$5,495,780**	**$4,967,907**	**$4,967,907**	**$4,967,907**
Method of Financing:						
58	Feed Control Fd - Local, estimated	$214,535	$215,732	$216,673	$216,673	$216,673
762	Fertilizer Control Fund, estimated	$101,661	$102,422	$103,421	$103,421	$103,421
SUBTOTAL, MOF (OTHER FUNDS)		**$316,196**	**$318,154**	**$320,094**	**$320,094**	**$320,094**

556 Texas A&M AgriLife Research

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 1 Indirect Administration — Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$5,288,001**	**$5,288,001**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$5,622,656**	**$5,813,934**	**$5,288,001**	**$5,288,001**	**$5,288,001**
FULL TIME EQUIVALENT POSITIONS:		**62.2**	**68.3**	**62.4**	**62.4**	**62.4**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$11,101,935	$10,576,002	$(525,933)	$(525,933)	Due to shift of funds across strategies.
			$(525,933)	**Total of Explanation of Biennial Change**

556 Texas A&M AgriLife Research

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (1)
Objects of Expense:						
2004	UTILITIES	$2,020,223	$2,164,138	$2,275,000	$0	$0
2009	OTHER OPERATING EXPENSE	$4,260,922	$4,071,858	$3,960,995	$0	$0
TOTAL, OBJECT OF EXPENSE		**$6,281,145**	**$6,235,996**	**$6,235,995**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$6,281,145	$6,235,996	$6,235,995	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$6,281,145**	**$6,235,996**	**$6,235,995**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$6,281,145**	**$6,235,996**	**$6,235,995**	**$0**	**$0**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

556 Texas A&M AgriLife Research

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (1)

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$12,471,991	$0	$(12,471,991)	$(12,471,991)	This is allocated based on a formula, so this is not requested in the LAR by the agency for BL2022 and BL2023.
			$(12,471,991)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

556 Texas A&M AgriLife Research

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$1,428,273	$1,422,594	$1,443,208	$0	$0
1002	OTHER PERSONNEL COSTS	$1,174	$1,605	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$1,608	$0	$0	$0	$0
2002	FUELS AND LUBRICANTS	$12,583	$13,226	$14,000	$0	$0
2003	CONSUMABLE SUPPLIES	$29,970	$23,426	$25,000	$0	$0
2004	UTILITIES	$949,338	$948,801	$950,000	$0	$0
2009	OTHER OPERATING EXPENSE	$753,908	$568,377	$528,645	$0	$0
5000	CAPITAL EXPENDITURES	$0	$9,999	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$3,176,854**	**$2,988,028**	**$2,960,853**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$3,176,854	$2,988,028	$2,960,853	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,176,854**	**$2,988,028**	**$2,960,853**	**$0**	**$0**

556 Texas A&M AgriLife Research

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,176,854**	**$2,988,028**	**$2,960,853**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**33.7**	**35.2**	**39.4**	**39.4**	**39.4**

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide funds to support infrastructure costs for agencies located outside Brazos County. This includes utilities, building maintenance and repairs, janitorial services, and grounds maintenance.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External factors affecting this strategy include increases in costs of utilities and materials required for repairs and maintenance of facilities.

556 Texas A&M AgriLife Research

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$5,948,881	$0	$(5,948,881)	$(6,353,708)	This is allocated based on a formula, so this is not requested in the LAR by the agency for BL2022 and BL2023
			$404,827	Due to Shift across strategies to meet 5% reduction plan
			$(5,948,881)	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$72,500,124**	**$69,402,004**	**$69,010,752**	**$60,136,456**	**$60,136,457**
METHODS OF FINANCE (INCLUDING RIDERS):				**$60,136,456**	**$60,136,457**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$72,500,124**	**$69,402,004**	**$69,010,752**	**$60,136,456**	**$60,136,457**
FULL TIME EQUIVALENT POSITIONS:	**713.1**	**724.0**	**707.0**	**707.0**	**707.0**

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3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
87th Regular Session, Agency Submission, Version 1

Agency Code: 556		**Agency: Texas A&M AgriLife Research**			**Prepared By: Debra A Cummings**					
Date: 9/18/2020		**Program**				**Requested**	**Requested**	**Biennial Total**	**Biennial Difference**	
Strategy	**Strategy Name**	**Priority**	**Program Name**	**Legal Authority**	**2020-21 Base**	**2022**	**2023**	**2022-23**	**$**	**%**
A.1.1.	Agriculture/Life Sciences Research	1	Agricultural and Life Sciences Research	STATE: Education Code, Chapter 88 FEDERAL: Hatch Act of 1887; McIntire-Stennis Act of 1962	$97,544,419	$48,796,660	$48,796,661	$97,593,321	$48,902	0.1%
A.1.1.	Agriculture/Life Sciences Research	2	Exceptional Item: Advancing Heatlh through Agriculture	STATE: Education Code, Chapter 88 FEDERAL: N/A	$0	$9,000,000	$9,000,000	$18,000,000	$18,000,000	
A.1.1.	Agriculture/Life Sciences Research	3	Exceptional Item: Return to Base	STATE: Education Code, Chapter 88 FEDERAL: N/A	$0	$2,784,193	$2,784,193	$5,568,386	$5,568,386	
B.1.1.	Honey Bee Regulation	5	Honey Bee Regulation	STATE: Education Code, Chapter 88; Agriculture Code, Chapter131 FEDERAL: N/A	$513,778	$256,889	$256,889	$513,778	$0	0.0%
B.2.1.	Feed and Fertilizer Program	8	Feed and Fertilizer Program	STATE: Education Code, Chpater 88; Agriculture Code, Chapters 63 and 141 FEDERAL: N/A	$10,831,752	$5,794,906	$5,794,906	$11,589,812	$758,060	7.0%
C.1.1.	Indirect Administration	4	Indirect Administration	STATE: Education Code, Chapter 88 FEDERAL: N/A	$11,101,935	$5,288,001	$5,288,001	$10,576,002	($525,933)	-4.7%
C.1.2.	Infrastructure Support In Brazos Co	7	Infrastructure Support inside Brazos County	STATE: Education Code, Chapter 88 FEDERAL: N/A	$12,471,991	$0	$0	$0	($12,471,991)	-100.0%
C.1.3.	Infrastructure Support Outside Brazos County	6	Infrastructure Support outside Brazos County	STATE: Education Code, Chapter 88 FEDERAL: N/A	$5,948,881	$0	$0	$0	($5,948,881)	-100.0%

Program Prioritization: *Indicate the methodology or approach taken by the agency, court, or institution to determine the ranking of each program by priority.*

Texas A&M AgriLife Research is a land grant institution as per the federal Morrill and Hatch Acts and the state's premier research agency in agriculture, natural resources, and life sciences. The agency conducts hundreds of projects spanning many scientific disciplines to deliver life-sustaining and industry-changing impacts to citizens throughout Texas and around the world. The agency's highest priority is to maintain base funding to perform this mission critical research. The Advancing Health through Agriculture exceptional item is a top priority of the agency, clearly aligned with the agency's mission. AgriLife Research is uniquely qualified with appropriate capacity to engage in this initiative for improvement of human health in Texas. The return to base in also a priority as this funding will enable the agency to maintain its research capacity as it deals with agricultural and natural resource issues such as water management, animal and plant health, and vector borne disease. After these three priorities, maintaining funds for indirect administration and our regulatory function under the Apiary Inspection Service and Office of the State Chemist are important activities. Infrastructure funds serve the agency's needs to pay utilities and maintain aging facilities around the state.

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Agency code: **556** Agency name:

Texas A&M AgriLife Research

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Item Name: Advancing Health through Agriculture		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Conduct Agricultural and Life Sciences Research		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,220,000	2,220,000
1010	PROFESSIONAL SALARIES	1,800,000	1,800,000
2003	CONSUMABLE SUPPLIES	1,000,000	1,000,000
2005	TRAVEL	180,000	180,000
2009	OTHER OPERATING EXPENSE	2,300,000	2,300,000
5000	CAPITAL EXPENDITURES	1,500,000	1,500,000
	TOTAL, OBJECT OF EXPENSE	**$9,000,000**	**$9,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	9,000,000	9,000,000
	TOTAL, METHOD OF FINANCING	**$9,000,000**	**$9,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		55.00	55.00

DESCRIPTION / JUSTIFICATION:

Texas A&M AgriLife Research is seeking state and federal support to lead a multi-year, international effort to conduct the comprehensive research and insulated scientific reviews needed to establish new food and nutrition recommendations to update the decades-old, outdated approach in use today. Our country currently lacks the scientific evidence-base that connects foods and nutrient intakes to health promotion and chronic disease prevention across the lifespan.

Research has demonstrated that ‘precision nutrition’ can reduce disease and associated costs. This research and efforts in promoting folic acid food fortification and dietary supplementation have significantly reduced the incidence of neural tube birth defects. Texas A&M AgriLife Research is poised to be the epicenter of objective, scientific information on the food supply, with the only interest at hand being the health of our citizens and the sustainability of our agricultural producers.

Our nation’s food supply, and the way in which it is produced, is the key to substantially reduce diet related chronic diseases, which cost the US economy $1 trillion annually and affects 50 percent of adults. We are now seeing that health conditions caused by poor nutrition are equated with increased vulnerability in an infectious disease pandemic, with diabetics and cardiac patients seeing increased mortality from COVID-19. The effects of COVID-19 have shown us the inequity of how a disease can manifest itself for individuals, leaving some asymptomatic and causing death in others. The variation of individual responses to the virus mirrors the variation of individual responses to diet, especially in the diet-chronic disease relationship. As a result of this project, Americans would have access to technologies and tools that empower them to match

Agency code: **556** Agency name:

Texas A&M AgriLife Research

CODE	DESCRIPTION	Excp 2022	Excp 2023

their diets with real-time information about healthy aging.

EXTERNAL/INTERNAL FACTORS:

Develop and apply Point of Care, mobile phone integrated technologies that enable real time, continuous assessment of an individual's dietary exposures and chronic disease progression in at-risk communities. Social scientists will study the role of these devices in promoting positive health behaviors.

Develop novel and differentiated food and feed from crops that have enhanced nutritional value, higher yield potential, and resistance to abiotic and biotic stresses for Texas producers and consumers.

Conduct research and integrate new platforms across breeding, genomics, phenomics, and autonomous systems to quickly advance beneficial traits across row crops and vegetables with enhanced flavors, vitamins, and nutrients.

Advance the adoption of healthier crops and products for humans and feed for livestock, i.e. the recently commercialized sorghum-based, high antioxidant, Onyx™ cereal, and an edible cottonseed to provide a new, revolutionary protein source for food and feed.

Connecting agriculture, food and health is an area of significant funding opportunity. As new reliable evidence is generated, information connecting food, diet and health are of significant interest to federal agencies like NIH, USDA, and National Academy of Sciences.

USDA has already invested $3M in AGRSCH for Advancing Health thru Agriculture and the agency is pursuing an additional $18M in federal appropriations. The TAMUS recently invested $10M in this initiative illustrating their commitment and confidence. The agency looks to the state to be a partner not a sole funder. Public support is vital to maintain trust in outcomes and provide new technologies/knowledge to underserved populations.

To date, no one in the state or nation has made significant progress in this arena. Existing expertise related to precision nutrition and big data in Texas is limited. World renowned experts who work in technical areas that interface with food, nutrition, and agriculture must be recruited.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

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

4.A. Exceptional Item Request Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/17/2020**
TIME: **7:11:27AM**

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

CODE	DESCRIPTION	Excp 2022	Excp 2023

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
$9,000,000	$9,000,000	$9,000,000

Agency code: **556** Agency name:

Texas A&M AgriLife Research

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Item Name: Return to Base Funding		
	Item Priority: 2		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Conduct Agricultural and Life Sciences Research		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,750,000	1,750,000
2005	TRAVEL	64,000	64,000
2009	OTHER OPERATING EXPENSE	970,193	970,193
	TOTAL, OBJECT OF EXPENSE	**$2,784,193**	**$2,784,193**
METHOD OF FINANCING:			
1	General Revenue Fund	2,761,407	2,761,408
151	Clean Air Account	22,786	22,785
	TOTAL, METHOD OF FINANCING	**$2,784,193**	**$2,784,193**
FULL-TIME EQUIVALENT POSITIONS (FTE):		28.00	28.00

DESCRIPTION / JUSTIFICATION:

Agriculture was declared “essential” through the current pandemic. AgriLife Research responded to the COVID pandemic in a variety of areas: Biochemists conducting research on an antiviral inhibitor to fight off the COVID-19 virus; Plant breeders working with a team to develop an edible vaccine that can be easily distributed; and identifying antibodies that will neutralize the coronavirus now and future coronaviruses. AgriLife Research is working with the Department of Homeland Security in Washington DC (DHS) to mitigate the impacts of the disease on the Texas and national supply chain and is actively assessing and analyzing chokepoints in the agriculture/food supply chain and advises government and affected industries on possible solutions.

Anticipating the impact of the COVID-19 pandemic on the agency, employees, and budget, AgriLife Research began taking steps to cut costs. AgriLife followed TAMUS recommendations of a voluntary hiring freeze on personnel paid from state appropriated funds. At the same time, AgriLife Research began an exercise of reorganizing units to maximize our research capacity and eliminate duplicative functions between departments. This has resulted in streamlining business offices, gaining efficiencies across the agency, and eliminating some positions. The 2020-2021 5% reduction was managed by employing the strategies mentioned above. Carrying the 5% forward into the 22-23 biennium will result in diminished capacity to address COVID-19 and other issues.

This exceptional item will allow the agency to regain FY20-21 capacity to address such issues as COVID-19, urban agriculture, water management, and plant and animal health. If funding were not restored, the agency's research capacity would be narrowed and limited in its ability to respond to emerging problems. Lost revenue from externally-generated contracts and grants and important intellectual property will impact the state due to a lack of development/application of new technologies.

Agency code: **556** Agency name:

Texas A&M AgriLife Research

CODE	DESCRIPTION	Excp 2022	Excp 2023

EXTERNAL/INTERNAL FACTORS:

External factors relating to the 5% reduction include diminished availability of funding from external sources (e.g. industry and federal government); increasing population and industrial growth placing pressure on the state's natural resources and increasing demand on research output; the growing demand for state-of-the-art technologies, systems and management practices to meet simultaneous demands placed on natural resources, production agriculture, and the urban community.
Internal factors relating to the 5% reduction include the possibility of losing key scientists and staff to other employers and lack of resources to ensure proper scientific equipment is available.
Continued funding would enable AgriLife Research to rebuild and maintain research capacity as researchers and scientific support staff serve as the engine of the agency, creating new technologies and obtaining grants and contracts. Research scientists and the knowledge they generate help maintain a comparatively favorable position for Texas in the global economy.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued funding would enable AgriLife Research to rebuild and maintain research capacity as researchers and scientific support staff serve as the engine of the agency, creating new 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 research scientists that Texas maintains a comparatively favorable position in the global economy.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
$2,784,193	$2,784,193	$2,784,193

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4.B. Exceptional Items Strategy Allocation Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/17/2020**
TIME: **7:11:28AM**

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

Code	Description	Excp 2022	Excp 2023
Item Name:	Advancing Health through Agriculture		
Allocation to Strategy:	1-1-1 Conduct Agricultural and Life Sciences Research		
STRATEGY IMPACT ON OUTCOME MEASURES:			
1	% Change in Number of Patents, Disclosures, and Licenses	2.50%	2.50%
OUTPUT MEASURES:			
1	Number of Scientific Publications	36.00	36.00
EFFICIENCY MEASURES:			
1	Ratio of General Revenue Funds to Sponsored Research Funds	2.00	2.00
EXPLANATORY/INPUT MEASURES:			
1	Amount of External Sponsor Support	18,000,000.00	18,000,000.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,220,000	2,220,000
1010	PROFESSIONAL SALARIES	1,800,000	1,800,000
2003	CONSUMABLE SUPPLIES	1,000,000	1,000,000
2005	TRAVEL	180,000	180,000
2009	OTHER OPERATING EXPENSE	2,300,000	2,300,000
5000	CAPITAL EXPENDITURES	1,500,000	1,500,000
TOTAL, OBJECT OF EXPENSE		**$9,000,000**	**$9,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	9,000,000	9,000,000
TOTAL, METHOD OF FINANCING		**$9,000,000**	**$9,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		55.0	55.0

4.B. Exceptional Items Strategy Allocation Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/17/2020**
TIME: **7:11:28AM**

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

Code	Description	Excp 2022	Excp 2023
Item Name:	Return to Base Funding		
Allocation to Strategy:	1-1-1 Conduct Agricultural and Life Sciences Research		
STRATEGY IMPACT ON OUTCOME MEASURES:			
1	% Change in Number of Patents, Disclosures, and Licenses	2.50%	2.50%
OUTPUT MEASURES:			
1	Number of Scientific Publications	36.00	36.00
EFFICIENCY MEASURES:			
1	Ratio of General Revenue Funds to Sponsored Research Funds	2.00	2.00
EXPLANATORY/INPUT MEASURES:			
1	Amount of External Sponsor Support	18,000,000.00	18,000,000.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,750,000	1,750,000
2005	TRAVEL	64,000	64,000
2009	OTHER OPERATING EXPENSE	970,193	970,193
TOTAL, OBJECT OF EXPENSE		**$2,784,193**	**$2,784,193**
METHOD OF FINANCING:			
1	General Revenue Fund	2,761,407	2,761,408
151	Clean Air Account	22,786	22,785
TOTAL, METHOD OF FINANCING		**$2,784,193**	**$2,784,193**
FULL-TIME EQUIVALENT POSITIONS (FTE):		28.0	28.0

4.C. Exceptional Items Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/17/2020
TIME: 7:11:28AM

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

GOAL: 1 Agricultural and Life Sciences Research

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

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
STRATEGY IMPACT ON OUTCOME MEASURES:			
1	% Change in Number of Patents, Disclosures, and Licenses	2.50 %	2.50 %
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,970,000	3,970,000
1010	PROFESSIONAL SALARIES	1,800,000	1,800,000
2003	CONSUMABLE SUPPLIES	1,000,000	1,000,000
2005	TRAVEL	244,000	244,000
2009	OTHER OPERATING EXPENSE	3,270,193	3,270,193
5000	CAPITAL EXPENDITURES	1,500,000	1,500,000
	Total, Objects of Expense	**$11,784,193**	**$11,784,193**
METHOD OF FINANCING:			
1	General Revenue Fund	11,761,407	11,761,408
151	Clean Air Account	22,786	22,785
	Total, Method of Finance	**$11,784,193**	**$11,784,193**
FULL-TIME EQUIVALENT POSITIONS (FTE):		83.0	83.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Advancing Health through Agriculture

Return to Base Funding

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6.A. Historically Underutilized Business Supporting Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **9/17/2020**
Time: **7:11:28AM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2018 % Actual	Diff	Actual $	Total Expenditures FY 2018	% Goal	HUB Expenditures FY 2019 % Actual	Diff	Actual $	Total Expenditures FY 2019
11.2%	Heavy Construction	23.0 %	27.9%	4.9%	$5,927	$21,212	25.6 %	65.3%	39.7%	$4,550	$6,967
21.1%	Building Construction	43.7 %	95.9%	52.1%	$4,596,663	$4,794,581	19.4 %	33.9%	14.5%	$2,579,660	$7,619,862
32.9%	Special Trade	20.7 %	6.2%	-14.5%	$42,845	$688,015	32.8 %	2.1%	-30.7%	$75,905	$3,604,959
23.7%	Professional Services	87.0 %	5.5%	-81.5%	$940	$17,026	63.7 %	0.9%	-62.8%	$240	$25,316
26.0%	Other Services	9.6 %	4.7%	-4.9%	$399,455	$8,524,614	5.4 %	7.3%	1.9%	$642,240	$8,826,352
21.1%	Commodities	16.6 %	17.3%	0.7%	$3,819,931	$22,128,364	14.6 %	17.2%	2.6%	$4,016,330	$23,316,040
	Total Expenditures		**24.5%**		**$8,865,761**	**$36,173,812**		**16.9%**		**$7,318,925**	**$43,399,496**

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

Attainment:

For FY18 overall expenditures the agency HUB expenditures were 24.51% compared to the entire State of Texas 13.08%
The agency exceeded the Statewide HUB and agency goals in “Heavy Construction” and “Building Construction” in FY 2018 and FY 2019. The agency exceeded the “Commodity Purchasing” agency HUB goal in FY 2018 and FY 2019.

Applicability:

The expenditures in “Heavy Construction” for FY 2018 accounted for only 0.06% of the total expenditures for the year. The expenditures in “Heavy Construction” for FY 2019 accounted for only 0.01% of the total expenditure for the year. The expenditures in “Building Construction” for FY 2018 accounted for 13.25% of the total expenditures for the year.
The expenditures in “Building Construction” for FY 2019 accounted for 9.14% of the total expenditure for the year.
The expenditures in “Special Trade Construction” for FY 2018 accounted for only 1.90% of the total expenditures for the year. The expenditures in “Special Trade Construction” for FY 2019 accounted for only 3.09% of the total expenditure for the year.

Factors Affecting Attainment:

In both FY18 and FY19, 45.9% FY18 and 44.4% FY19 of the agency’s biddable purchases were made against existing contracts (State Term contracts, TXMAS contracts, DIR contracts, TAMU System wide contracts and cooperative contracts) as these represent best value to the agency in both time and financial savings.
Given the research mission and the acquisition of agricultural, highly technical and scientific goods and services, locating qualified HUB vendors is challenging. Of the purchases made, 38.2% of the biddable purchases in FY18 and 63.5% in FY19 were sole purchases.
For purchases requiring bids in FY18, 16.2% of the HUB vendors solicited responded, with only 10.8% of those responding being competitive enough to receive an

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

award.
For purchases requiring bids in FY19, 12.8% of the HUB vendors solicited responded, with only 8.2% of those responding being competitive enough to receive an award. Not all contract decisions such as fleet card expenditures and insurance expenditures are within the agencies control.
The Agency is required to utilize the TAMUS agreement for facilities, grounds and custodial services and captures what subcontracting opportunities that are reported.

"Good-Faith" Efforts:

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

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

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART A - TERRORISM

DATE: 9/17/2020
TIME: 7:11:28AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	$536,605	$357,677	$380,297	$380,297	$380,297
1002	OTHER PERSONNEL COSTS	$125,692	$85,024	$88,500	$88,500	$88,500
1010	PROFESSIONAL SALARIES	$56,952	$15,420	$7,500	$7,500	$7,500
2001	PROFESSIONAL FEES AND SERVICES	$110	$82	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$21,973	$9,584	$0	$0	$0
2004	UTILITIES	$381	$0	$0	$0	$0
2005	TRAVEL	$68,008	$64,153	$75,000	$75,000	$75,000
2009	OTHER OPERATING EXPENSE	$159,497	$89,727	$226,000	$226,000	$226,000
4000	GRANTS	$693,485	$441,847	$500,000	$500,000	$500,000
TOTAL, OBJECTS OF EXPENSE		**$1,662,703**	**$1,063,514**	**$1,277,297**	**$1,277,297**	**$1,277,297**
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 97.061.000, Centers for Homeland Security	$1,662,703	$1,063,514	$1,277,297	$1,277,297	$1,277,297
	Subtotal, MOF (Federal Funds)	$1,662,703	$1,063,514	$1,277,297	$1,277,297	$1,277,297
TOTAL, METHOD OF FINANCE		**$1,662,703**	**$1,063,514**	**$1,277,297**	**$1,277,297**	**$1,277,297**
FULL-TIME-EQUIVALENT POSITIONS		**7.0**	**6.0**	**6.0**	**6.0**	**6.0**
NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES						
FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)		**$551,189**	**$330,039**	**$330,000**	**$330,000**	**$330,000**

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART A - TERRORISM

DATE: 9/17/2020
TIME: 7:11:28AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

USE OF HOMELAND SECURITY FUNDS

DHS funding was used for programmatic purposes analyzing agriculture supply chain issues. Disruptions caused to the food and agriculture sector's supply chains by the COVID-19 pandemic are being analyzed by the Texas A&M AgriLife-led Center of Excellence for Cross-Border Threat Screening and Supply Chain Defense Center, or CBTS, a Department of Homeland Security Science and Technology Center of Excellence. The Center is working with DHS, academic and industry researchers to assess the impacts of supply chain disruptions and actions taken by governments and industries to mitigate the impacts of the disease which provide examples of the challenges the food and agricultural sectors face showing the limitations and consequences to just-in-time inventory practices. Goal of the project is to describe complex food chain paths and better understand the relationships across distinct supply chains. This group actively assesses and analyzes chokepoints in the agriculture / food supply chain and advises government and affected industries on possible solutions.

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART A - TERRORISM
Funds Passed through to Local Entities
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/17/2020
TIME: 7:11:28AM

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

No Funds Passed Through to Local Entities.

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART A - TERRORISM
Funds Passed through to State Agencies
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/17/2020
TIME: 7:11:28AM

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
METHOD OF FINANCE						
555 Federal Funds						
FEDERAL FUNDS						
555 Federal Funds						
	CFDA 97.061.000 Centers for Homeland Security					
	Texas A&M Eng Expr Station	$378,655	$330,039	$330,000	$330,000	$330,000
	UTMB - Galveston	$172,534	$0	$0	$0	$0
	Subtotal, CFDA 97.061.000	$551,189	$330,039	$330,000	$330,000	$330,000
Subtotal, MOF (Federal Funds)		$551,189	$330,039	$330,000	$330,000	$330,000
TOTAL		**$551,189**	**$330,039**	**$330,000**	**$330,000**	**$330,000**

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 9/17/2020
TIME: 7:11:28AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	$0	$497	$500	$0	$0
2003	CONSUMABLE SUPPLIES	$0	$16,183	$16,185	$0	$0
2004	UTILITIES	$0	$113	$115	$0	$0
2005	TRAVEL	$0	$19,793	$19,950	$0	$0
2006	RENT - BUILDING	$0	$250	$250	$0	$0
2007	RENT - MACHINE AND OTHER	$0	$14,400	$15,000	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$47,788	$48,000	$0	$0
TOTAL, OBJECTS OF EXPENSE		**$0**	**$99,024**	**$100,000**	**$0**	**$0**
METHOD OF FINANCING						
1	General Revenue Fund	$0	$13,306	$0	$0	$0
	Subtotal, MOF (General Revenue Funds)	$0	$13,306	$0	$0	$0
58	Feed Control Fd - Local, estimated	$0	$3,654	$0	$0	$0
760	Sales FDS-Agric Exp Stat, estimated	$0	$381	$0	$0	$0
8888	Local/Not Appropriated Funds	$0	$81,683	$100,000	$0	$0
	Subtotal, MOF (Other Funds)	$0	$85,718	$100,000	$0	$0
TOTAL, METHOD OF FINANCE		**$0**	**$99,024**	**$100,000**	**$0**	**$0**

FULL-TIME-EQUIVALENT POSITIONS

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 9/17/2020
TIME: 7:11:28AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

USE OF HOMELAND SECURITY FUNDS

The funds used for COVID-19 related expenditures related mostly to personal protection equipment and cleaning supplies. There were travel related expenses that related to cancelled flights and registration fees. Other operating expense also includes items needed for personnel to work from home.

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES
Funds Passed through to Local Entities
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/17/2020
TIME: 7:11:28AM

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

No Funds Passed Through to Local Entities.

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES
Funds Passed through to State Agencies
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/17/2020
TIME: 7:11:28AM

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

No Funds Passed Through to State Agencies.

Texas A&M AgriLife Research (Agency #556)

Estimated Funds Outside the Agency's Bill Pattern
2020-20 and 2022-23 Biennium

	2020 - 2021 Biennium				2022 - 2023 Biennium			
	FY 2020 Revenue	FY 2021 Revenue	Biennium Total	Percent of Total	FY 2022 Revenue	FY 2023 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN (a)								
State Appropriations (excluding HEGI & State Paid Fringes)	$ 52,434,578	$ 52,043,325	$ 104,477,903	24.58%	$ 52,238,952	$ 52,238,951	$ 104,477,903	24.58%
Federal Funds	9,758,247	9,758,247	19,516,494	4.59%	9,721,175	9,721,175	19,442,350	4.57%
General Revenue Dedicated								
Clean Air Account No. 151	432,926	432,927	865,853	0.20%	432,926	432,927	865,853	0.20%
Feed Control Funds - Local No. 058, Estimated	4,510,000	4,510,000	9,020,000	2.12%	4,890,000	4,890,000	9,780,000	2.30%
Sales Funds - Agricultural Experiment Station, Estimated	752,503	752,503	1,505,006	0.35%	752,503	752,503	1,505,006	0.35%
Fertilizer Control Fund, Estimated	1,225,000	1,225,000	2,450,000	0.58%	1,225,000	1,225,000	2,450,000	0.58%
Research-Related Indirect Cost Recovery, Estimated	288,750	288,750	577,500	0.14%	288,750	288,750	577,500	0.14%
Total	69,402,004	69,010,752	138,412,756	32.56%	69,549,306	69,549,306	139,098,612	32.72%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 14,772,317	$ 14,772,317	$ 29,544,634	6.95%	$ 14,772,317	$ 14,772,317	$ 29,544,634	6.95%
Total	14,772,317	14,772,317	29,544,634	6.95%	14,772,317	14,772,317	29,544,634	6.95%
NON-APPROPRIATED SOURCES (b)								
Federal Grants and Contracts	72,801,178	72,801,178	145,602,357	34.25%	72,801,178	72,801,178	145,602,357	34.25%
State Grants and Contracts	1,318,585	1,318,585	2,637,170	0.62%	1,318,585	1,318,585	2,637,170	0.62%
Private Gifts and Grants	27,196,213	27,196,213	54,392,427	12.80%	27,196,213	27,196,213	54,392,427	12.80%
Endowment and Interest Income	6,112,700	6,112,700	12,225,400	2.88%	6,112,700	6,112,700	12,225,400	2.88%
Sales and Services	16,261,062	16,261,062	32,522,123	7.65%	16,261,062	16,261,062	32,522,123	7.65%
Other Income	5,106,297	4,628,235	9,734,531	2.29%	4,565,235	4,481,235	9,046,469	2.13%
Total	128,796,035	128,317,973	257,114,008	60.49%	128,254,973	128,170,973	256,425,946	60.33%
TOTAL SOURCES	$ 212,970,356	$ 212,101,042	$ 425,071,398	100.00%	$ 212,576,596	$ 212,492,596	$ 425,069,192	100.00%

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6.L. Document Production Standards

Summary of Savings Due to Improved Document Production Standards

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

Documented Production Standards Strategies	Estimated 2020	Budgeted 2021
1.	$0	$0
2.	$0	$0
3.	$0	$0
4.	$0	$0
Total, All Strategies	$0	$0
Total Estimated Paper Volume Reduced	-	-

Description:

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

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Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

556 Texas A&M AgriLife Research

		E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages						
GR %	100.00%					
GR-D/Other %	0.00%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		273	273	0	273	298
2a Employee and Children		94	94	0	94	55
3a Employee and Spouse		95	95	0	95	47
4a Employee and Family		113	113	0	113	88
5a Eligible, Opt Out		16	16	0	16	26
6a Eligible, Not Enrolled		12	12	0	12	38
Total for This Section		**603**	**603**	**0**	**603**	**552**
PART TIME ACTIVES						
1b Employee Only		34	34	0	34	178
2b Employee and Children		2	2	0	2	5
3b Employee and Spouse		6	6	0	6	14
4b Employee and Family		1	1	0	1	6
5b Eligble, Opt Out		1	1	0	1	7
6b Eligible, Not Enrolled		8	8	0	8	34
Total for This Section		**52**	**52**	**0**	**52**	**244**
Total Active Enrollment		**655**	**655**	**0**	**655**	**796**

556 Texas A&M AgriLife Research

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	460	460	0	460	0
2c Employee and Children	7	7	0	7	0
3c Employee and Spouse	304	304	0	304	0
4c Employee and Family	20	20	0	20	0
5c Eligble, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**791**	**791**	**0**	**791**	**0**
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligble, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**0**	**0**	**0**	**0**	**0**
Total Retirees Enrollment	**791**	**791**	**0**	**791**	**0**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	733	733	0	733	298
2e Employee and Children	101	101	0	101	55
3e Employee and Spouse	399	399	0	399	47
4e Employee and Family	133	133	0	133	88
5e Eligble, Opt Out	16	16	0	16	26
6e Eligible, Not Enrolled	12	12	0	12	38
Total for This Section	**1,394**	**1,394**	**0**	**1,394**	**552**

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

556 Texas A&M AgriLife Research

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	767	767	0	767	476
2f Employee and Children	103	103	0	103	60
3f Employee and Spouse	405	405	0	405	61
4f Employee and Family	134	134	0	134	94
5f Eligble, Opt Out	17	17	0	17	33
6f Eligible, Not Enrolled	20	20	0	20	72
Total for This Section	**1,446**	**1,446**	**0**	**1,446**	**796**

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Schedule 4: Computation of OASI

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency 556 Texas A&M AgriLife Research

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2019		2020		2021		2022		2023	
	% to Total	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**
General Revenue (% to Total)	100.0000	$2,594,277	100.0000	$2,545,416	100.0000	$2,480,774	100.0000	$2,402,862	100.0000	$2,402,862
Other Educational and General Funds (% to Total)	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0
Health-Related Institutions Patient Income (% to Total)	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0
Grand Total, OASI (100%)	100.0000	**$2,594,277**	100.0000	**$2,545,416**	100.0000	**$2,480,774**	100.0000	**$2,402,862**	100.0000	**$2,402,862**

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Schedule 5: Calculation of Retirement Proportionality and ORP Differential

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

556 Texas A&M AgriLife Research

Description	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	22,941,750	22,509,669	21,938,020	22,692,238	22,692,238
Employer Contribution to TRS Retirement Programs	1,560,039	1,688,225	1,645,351	1,758,648	1,815,379
Gross Educational and General Payroll - Subject To ORP Retirement	15,037,848	14,754,628	14,379,924	13,928,305	13,928,305
Employer Contribution to ORP Retirement Programs	992,498	973,805	949,075	919,268	919,268
Proportionality Percentage					
General Revenue	100.0000 %	100.0000 %	100.0000 %	100.0000 %	100.0000 %
Other Educational and General Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	0	0	0	0	0
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	5,086,158	4,990,366	4,863,632	4,710,884	4,710,884
Total Differential	96,637	94,817	92,409	89,507	89,507

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Schedule 6: Constitutional Capital Funding

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evalutation System of Texas (ABEST)

556 Texas A&M AgriLife Research

Activity	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
A. PUF Bond Proceeds Allocation	23,100,000	3,815,062	3,400,000	772,448	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
PUF Bond Proceeds					
Equipment/Minor Renovations Projects	23,100,000	3,815,062	3,400,000	772,448	0
B. HEF General Revenue Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

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Schedule 7: Personnel

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/17/2020

Time: 7:11:30AM

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

	Actual	Actual	Budgeted	Estimated	Estimated
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	118.7	117.1	118.0	118.0	118.0
Educational and General Funds Non-Faculty Employees	594.4	606.9	589.0	589.0	589.0
Subtotal, Directly Appropriated Funds	**713.1**	**724.0**	**707.0**	**707.0**	**707.0**
Non Appropriated Funds Employees	862.0	877.7	878.0	878.0	878.0
Subtotal, Other Funds & Non-Appropriated	**862.0**	**877.7**	**878.0**	**878.0**	**878.0**
GRAND TOTAL	**1,575.1**	**1,601.7**	**1,585.0**	**1,585.0**	**1,585.0**

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