

Section 1

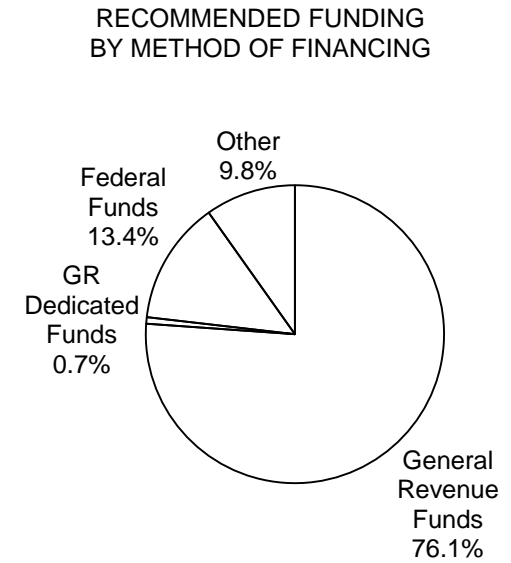
Texas A&M AgriLife Research  
Summary of Recommendations - House

Page: III-204  
Craig L. Nessler, Director

Daniel Estrada, LBB Analyst

Method of Financing	2012-13 Base	2014-15 Recommended	Biennial Change	% Change
General Revenue Funds	\$101,234,292	\$101,565,482	\$331,190	0.3%
GR Dedicated Funds	\$950,000	\$937,500	(\$12,500)	(1.3%)
<i>Total GR-Related Funds</i>	<i>\$102,184,292</i>	<i>\$102,502,982</i>	<i>\$318,690</i>	<i>0.3%</i>
Federal Funds	\$17,817,004	\$17,817,004	\$0	0.0%
Other	\$13,336,503	\$13,102,506	(\$233,997)	(1.8%)
<b>All Funds</b>	<b>\$133,337,799</b>	<b>\$133,422,492</b>	<b>\$84,693</b>	<b>0.1%</b>

FTEs	FY 2013 Budgeted	FY 2015 Recommended	Biennial Change	% Change
	985.9	985.9	0.0	0.0%

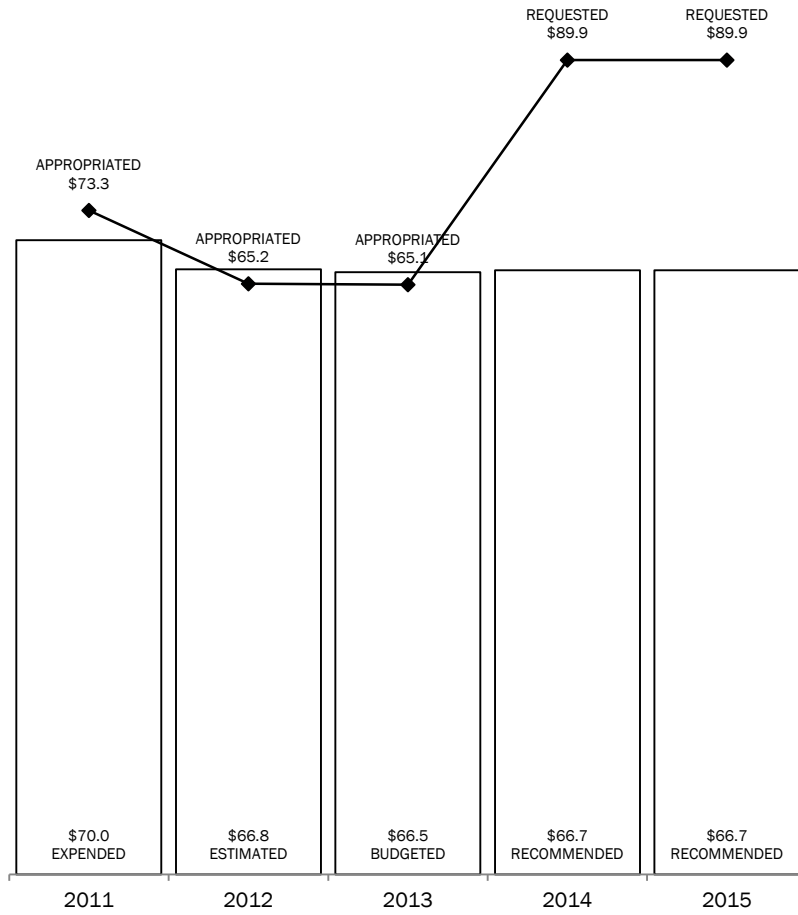


The bill pattern for this agency (2014-15 Recommended) represents an estimated 38.2% of the agency's estimated total available funds for the 2014-15 biennium.

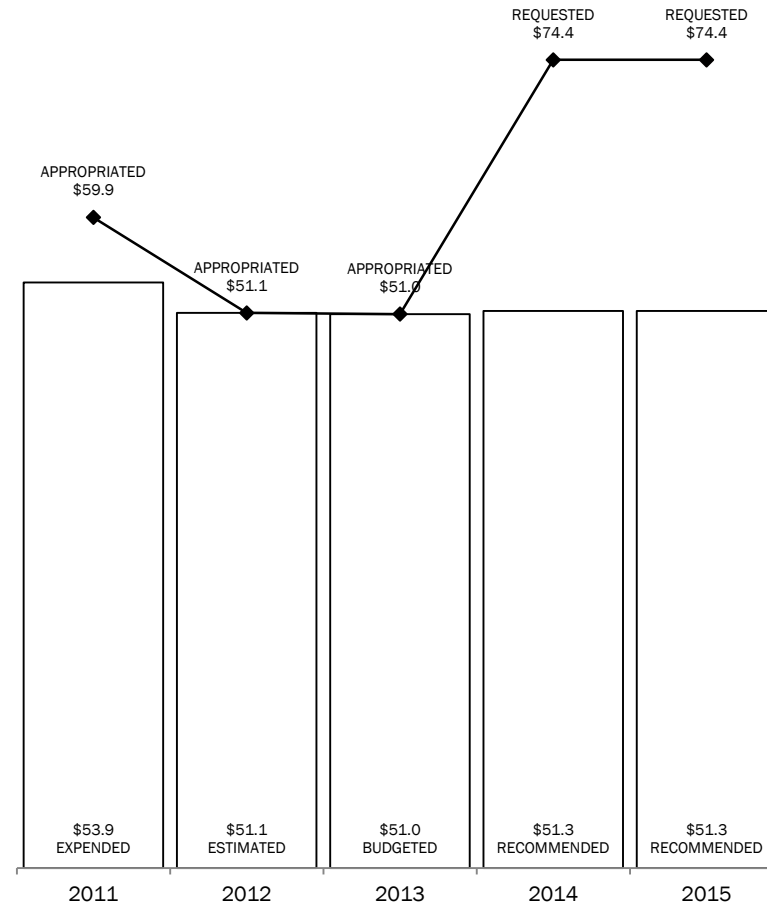
**Section 1**  
**Texas A&M AgriLife Research**  
**2014-2015 BIENNIUM**  
 IN MILLIONS

TOTAL= \$133.4 MILLION

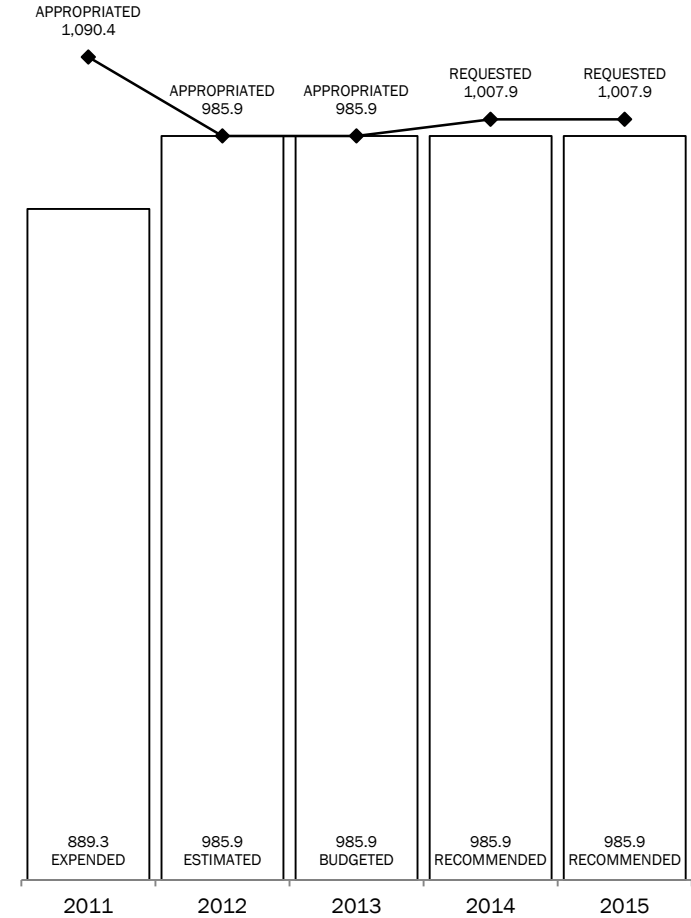
**ALL FUNDS**



**GENERAL REVENUE AND  
 GENERAL REVENUE-DEDICATED FUNDS**



**FULL-TIME-EQUIVALENT POSITIONS**



Section 2

**Texas A&M AgriLife Research  
Summary of Recommendations - House, By Method of Finance -- ALL FUNDS**

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
AGRICULTURAL/LIFE SCIENCES RESEARCH A.1.1	\$94,020,615	\$94,129,278	\$108,663	0.1%	
FEEDYARD BEEF CATTLE PRODUCTION A.1.2	\$726,748	\$726,748	\$0	0.0%	
<b>Total, Goal A, AGRICULTURAL/LIFE SCIENCES RESEARCH</b>	<b>\$94,747,363</b>	<b>\$94,856,026</b>	<b>\$108,663</b>	<b>0.1%</b>	
HONEY BEE REGULATION B.1.1	\$500,097	\$503,292	\$3,195	0.6%	
FEED AND FERTILIZER PROGRAM B.2.1	\$9,275,837	\$9,241,406	(\$34,431)	(0.4%)	
<b>Total, Goal B, REGULATORY SERVICES</b>	<b>\$9,775,934</b>	<b>\$9,744,698</b>	<b>(\$31,236)</b>	<b>(0.3%)</b>	
STAFF GROUP INSURANCE C.1.1	\$1,593,758	\$1,562,000	(\$31,758)	(2.0%)	
WORKERS' COMP INSURANCE C.1.2	\$150,821	\$152,590	\$1,769	1.2%	
UNEMPLOYMENT INSURANCE C.1.3	\$74,764	\$48,726	(\$26,038)	(34.8%)	
OASI C.1.4	\$1,154,022	\$1,192,112	\$38,090	3.3%	
<b>Total, Goal C, STAFF BENEFITS</b>	<b>\$2,973,365</b>	<b>\$2,955,428</b>	<b>(\$17,937)</b>	<b>(0.6%)</b>	
INDIRECT ADMINISTRATION D.1.1	\$8,673,479	\$8,529,992	(\$143,487)	(1.7%)	
INFRASTRUCTURE SUPPORT IN BRAZOS CO D.1.2	\$10,935,732	\$11,104,422	\$168,690	1.5%	
INFRASTRUCT SUPP OUTSIDE BRAZOS CO D.1.3	\$6,231,926	\$6,231,926	\$0	0.0%	
<b>Total, Goal D, INDIRECT ADMINISTRATION</b>	<b>\$25,841,137</b>	<b>\$25,866,340</b>	<b>\$25,203</b>	<b>0.1%</b>	
<b>Grand Total, All Strategies</b>	<b>\$133,337,799</b>	<b>\$133,422,492</b>	<b>\$84,693</b>	<b>0.1%</b>	The recommendations reflect a net increase of \$84,693 in All Funds. It includes an increase of \$168,690 in General Revenue for Infrastructure Support funding and a decrease of \$233,997 in Sales Funds - Agriculture Experiment Station Account No. 760 (Other Funds) from the sales of crops and livestock. The agency anticipates no change to the Feed Control Funds, Indirect Cost Recovery, and Fertilizer Control Funds. In addition, the recommendations include appropriations adjustments of an increase of \$162,500 in General Revenue and a decrease of \$12,500 in General Revenue Dedicated Clean Air Account No. 151.

Section 2

**Texas A&M AgriLife Research  
Summary of Recommendations - House, By Method of Finance -- GENERAL REVENUE FUNDS**

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
AGRICULTURAL/LIFE SCIENCES RESEARCH A.1.1	\$74,575,878	\$74,908,300	\$332,422	0.4%	The recommendations reflect an increase of \$162,500 related to an appropriations adjustment from House Bill 4, 82nd Legislature and a reallocation of \$169,922 from its Unemployment Insurance and Indirect Administration Strategies.
FEEDYARD BEEF CATTLE PRODUCTION A.1.2	\$726,748	\$726,748	\$0	0.0%	
<b>Total, Goal A, AGRICULTURAL/LIFE SCIENCES RESEARCH</b>	<b>\$75,302,626</b>	<b>\$75,635,048</b>	<b>\$332,422</b>	<b>0.4%</b>	
HONEY BEE REGULATION B.1.1	\$500,097	\$503,292	\$3,195	0.6%	
FEED AND FERTILIZER PROGRAM B.2.1	\$0	\$0	\$0	0.0%	
<b>Total, Goal B, REGULATORY SERVICES</b>	<b>\$500,097</b>	<b>\$503,292</b>	<b>\$3,195</b>	<b>0.6%</b>	
STAFF GROUP INSURANCE C.1.1	\$0	\$0	\$0	0.0%	
WORKERS' COMP INSURANCE C.1.2	\$124,840	\$126,388	\$1,548	1.2%	
UNEMPLOYMENT INSURANCE C.1.3	\$59,178	\$33,000	(\$26,178)	(44.2%)	
OASI C.1.4	\$0	\$0	\$0	0.0%	
<b>Total, Goal C, STAFF BENEFITS</b>	<b>\$184,018</b>	<b>\$159,388</b>	<b>(\$24,630)</b>	<b>(13.4%)</b>	
INDIRECT ADMINISTRATION D.1.1	\$8,079,893	\$7,931,406	(\$148,487)	(1.8%)	
INFRASTRUCTURE SUPPORT IN BRAZOS CO D.1.2	\$10,935,732	\$11,104,422	\$168,690	1.5%	The recommendations reflect an increase of Infrastructure Support funding tied to the General Revenue Infrastructure rate at Texas A&M University.
INFRASTRUCTURE SUPP OUTSIDE BRAZOS CO D.1.3	\$6,231,926	\$6,231,926	\$0	0.0%	
<b>Total, Goal D, INDIRECT ADMINISTRATION</b>	<b>\$25,247,551</b>	<b>\$25,267,754</b>	<b>\$20,203</b>	<b>0.1%</b>	
<b>Grand Total, All Strategies</b>	<b>\$101,234,292</b>	<b>\$101,565,482</b>	<b>\$331,190</b>	<b>0.3%</b>	

## Section 3

### Texas A&M AgriLife Research Selected Fiscal and Policy Issues

1. The recommendations align with Section 51 of the Special Provisions Relating Only to State Agencies of Higher Education. It provides that funding at Texas A&M System agencies for infrastructure support inside Brazos County using the Texas A&M University General Revenue Infrastructure Support rate.
2. **Appropriations Adjustments.** Recommendations include a reduction of \$12,500 in General Revenue Dedicated Clean Air Account No. 151 for an over-appropriation and include a \$162,500 increase in General Revenue for an under-appropriation provided during the 2012-13 biennium related to adjustments in House Bill 4, 82<sup>nd</sup> Legislature.

**Section 4**

**Texas AgriLife Research (TAR)  
Performance Review and Policy Report Highlights**

<b>Reports &amp; Recommendations</b>	<b>Report Page</b>	<b>Savings/ (Cost)</b>	<b>Gain/ (Loss)</b>	<b>Fund Type</b>	<b>Included in Introduced Bill</b>	<b>Action Required During Session</b>
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**NO RELATED RECOMMENDATIONS**

**Section 5**

**Texas A&M AgriLife Research  
Rider Highlights**

NONE

**Section 6**

**Texas A&M AgriLife Research  
Items not Included in Recommendations**

	<b>2014-15 Biennial Total</b>	
	<b>GR &amp; GR- Dedicated</b>	<b>All Funds</b>
In Agency Priority Order		
1. Advancements in Water Resource Management Supports additional science and engineering personnel, purchase dedicated equipment and laboratory facilities to support sustainable water resource management in Texas while meeting the requirements of the Texas State Water Plan. This is a joint program with Texas A&M AgriLife Extension Service and Texas A&M Engineering Experiment Station. (4 FTEs) The total request for all three agencies is \$20 million and 12 FTEs.	\$ 6,666,668	\$ 6,666,668
2. Enhancing Research Capacity and Increasing Return on Investment Provides funding for improving the agency's research facilities. Funding would provide larger, updated laboratory space, specialized instrumentation and equipment. (10 FTEs)	\$ 20,000,000	\$ 20,000,000
3. Positioning Texas as a National Leader in Curing Cancer in Animals and Humans Provides a cancer research program for discovering novel ways for treating cancer in humans and animals and will help leverage the state's investment in the Cancer Prevention and Research Institute of Texas. Funding will help identify promising cancer drugs and accelerate the discovery of new approaches for treatment in animals and humans. (6 FTEs)	\$ 14,000,000	\$ 14,000,000
4. Controlling Current and Future Exotic and Invasive Insect-Transmitted Plant and Human/Animal Pathogens Control current and future exotic and invasive insect-transmitted plant and human/animal pathogens by establishing research programs that will disrupt the spread of insect-transmitted pathogens in Texas. (2 FTEs)	\$ 6,000,000	\$ 6,000,000
<b>Total, Items Not Included in the Recommendations</b>	<b>\$ 46,666,668</b>	<b>\$ 46,666,668</b>