

Texas A&M AgriLife Research
Summary of Recommendations - Senate

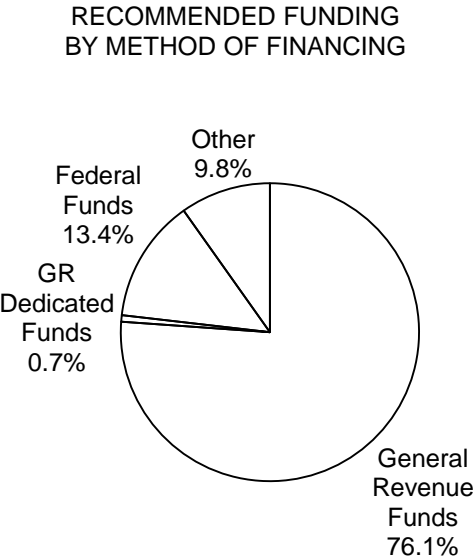
Craig L. Nessler, Director

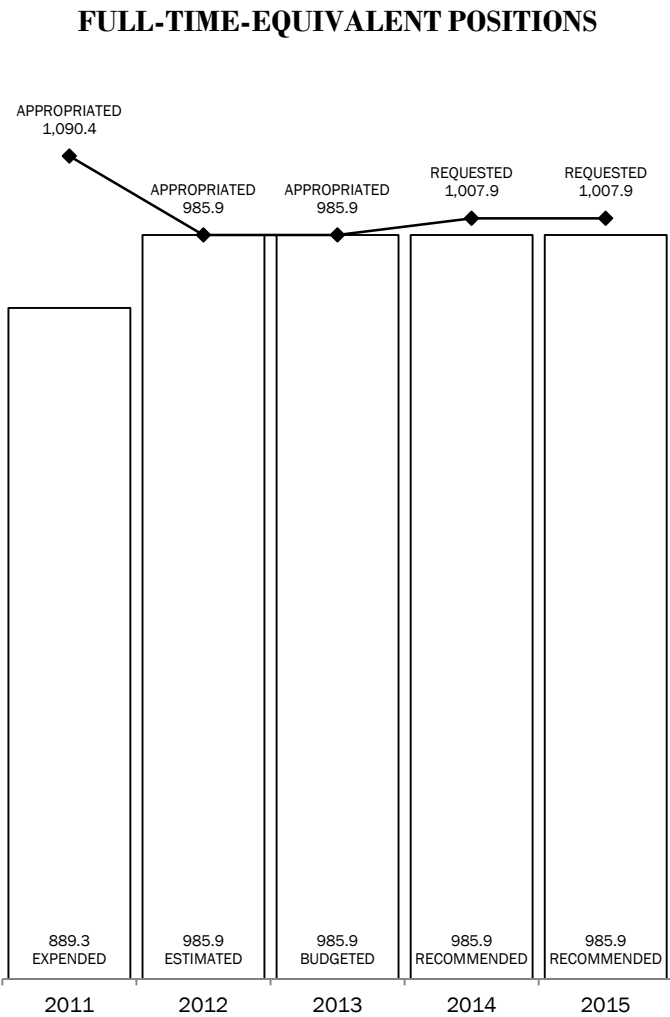
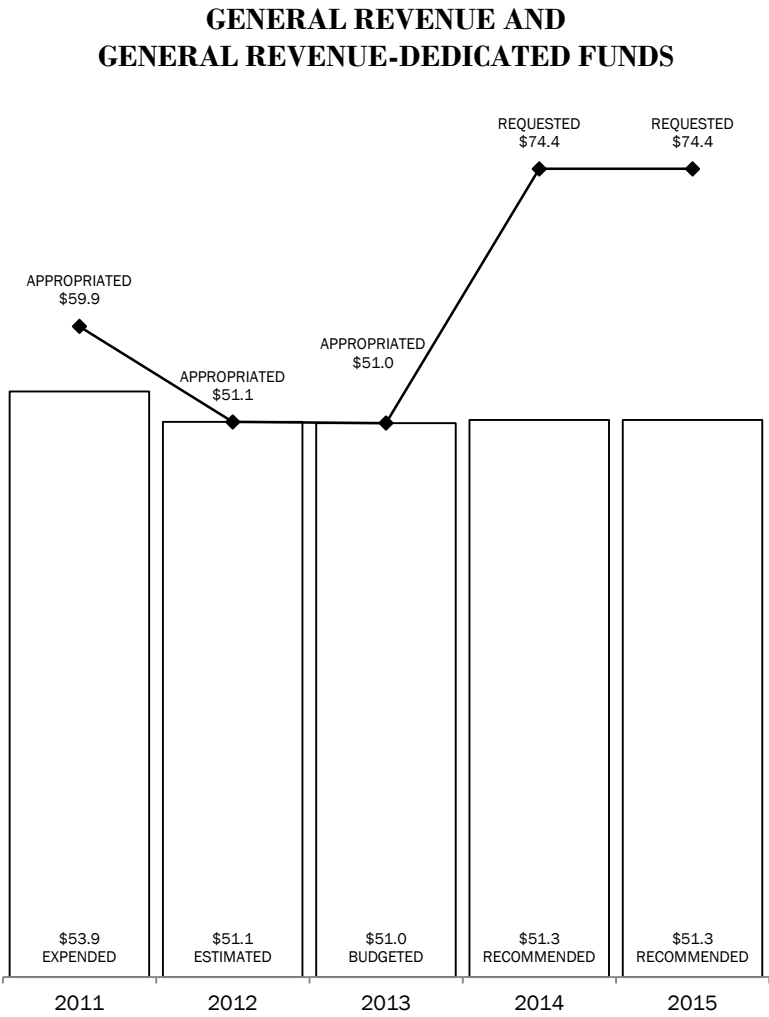
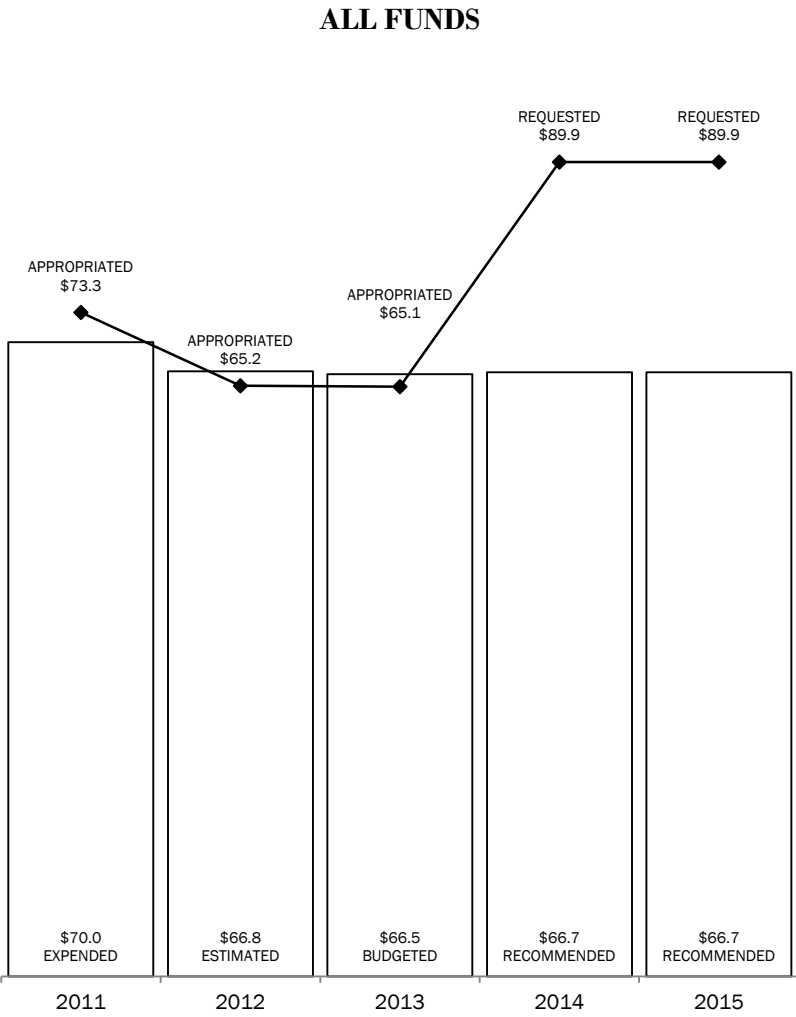
Daniel Estrada, LBB Analyst

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%)
All Funds	\$133,337,799	\$133,422,492	\$84,693	0.1%

	FY 2013 Budgeted	FY 2015 Recommended	Biennial Change	% Change
FTEs	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.





Texas A&M AgriLife Research
Summary of Recommendations - Senate, 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%	
Total, Goal A, AGRICULTURAL/LIFE SCIENCES RESEARCH	\$94,747,363	\$94,856,026	\$108,663	0.1%	
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%)	
Total, Goal B, REGULATORY SERVICES	\$9,775,934	\$9,744,698	(\$31,236)	(0.3%)	
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%	
Total, Goal C, STAFF BENEFITS	\$2,973,365	\$2,955,428	(\$17,937)	(0.6%)	
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%	
Total, Goal D, INDIRECT ADMINISTRATION	\$25,841,137	\$25,866,340	\$25,203	0.1%	
Grand Total, All Strategies	\$133,337,799	\$133,422,492	\$84,693	0.1%	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 an increase of \$162,500 in General Revenue and a \$12,500 decrease in General Revenue Dedicated Clean Air Account No. 151 for under-appropriations and over-appropriations provided during the 2012-13 biennium related to adjustments in House Bill 4, 82nd Legislature,

Texas A&M AgriLife Research
Summary of Recommendations - Senate, 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 for an adjustment related 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%	
Total, Goal A, AGRICULTURAL/LIFE SCIENCES RESEARCH	\$75,302,626	\$75,635,048	\$332,422	0.4%	
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%	
Total, Goal B, REGULATORY SERVICES	\$500,097	\$503,292	\$3,195	0.6%	
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%	
Total, Goal C, STAFF BENEFITS	\$184,018	\$159,388	(\$24,630)	(13.4%)	
INDIRECT ADMINISTRATION D.1.1	\$8,079,893	\$7,931,406	(\$148,487)	(1.8%)	The recommendations reflect an increase of Infrastructure Support funding tied to the General Revenue Infrastructure rate at Texas A&M University.
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%	
Total, Goal D, INDIRECT ADMINISTRATION	\$25,247,551	\$25,267,754	\$20,203	0.1%	
Grand Total, All Strategies	\$101,234,292	\$101,565,482	\$331,190	0.3%	

Section 3a

**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, 82nd Legislature.

Texas A&M System Agencies Summary

	Statutory Authority	Mission/Functions	2012-13 Base All Funds	2014-15 Rec. All Funds	2012-13 Base GR/GR-D	2014-15 Rec. GR/GR-D	2012 Level FTEs	2014-15 Rec. FTEs
Texas A&M AgriLife Research (TAR)	Education Code, Title III, Chapter 88	Conducts research in the agricultural, environmental, and life sciences. Goals include enhancing the competitiveness of agricultural industries and natural resource conservation. Research highlights: bioenergy, irrigation efficiency, and the use of distiller's grain in feedlots. Administers the honey bee regulation and feed and fertilizer programs.	\$ 133,337,799	\$ 133,422,492	\$ 102,184,292	\$ 102,502,982	985.9	985.9
Texas A&M AgriLife Extension Service (TAEX)	Education Code, Title III, Chapter 88	Provides training and educational programs, including 4-H, through extension agents serving every county in Texas and supported by federal, state, and county funds. Provides wildlife and insect management services including feral hog abatement and boll weevil eradication.	\$ 128,616,970	\$ 128,639,036	\$ 84,456,864	\$ 84,478,930	1,023.10	1,023.1
Texas A&M Engineering Experiment Station (TEES)	Education Code, Title III, Chapter 88	Conducts engineering and technology research with a focus on interdisciplinary research based on statewide priorities. Research highlights: energy independence, efficiency, and conservation, alternative energy, and national security.	\$ 235,456,876	\$ 233,713,564	\$ 28,696,274	\$ 28,839,690	915.8	915.8
Texas A&M Transportation Institute (TTI)	Education Code, Title III, Chapter 88	Conducts transportation related research and develops technology. Approximately 50 percent of research expenditures are contracted from the Texas Department of Transportation.	\$ 97,310,558	\$ 103,271,155	\$ 1,283,978	\$ 1,283,978	428.7	434.7
Texas A&M Engineering Extension Service (TEEX)	Education Code, Title III, Chapter 88	Provides training, technical assistance, and emergency response to enhance public safety, security, and economic growth. Operates the Brayden Fire Training Field and the Emergency Operations Training Center. Texas Task Force 1 is deployed for emergency response and search and rescue operations.	\$ 147,997,314	\$ 147,679,138	\$ 12,394,958	\$ 12,441,474	546.1	544.5
Texas A&M Forest Service (TFS)	Education Code, Title III, Chapter 88	Provides incident management teams and emergency response as well as wildfire prevention, detection, and suppression services. The Texas Wildfire Protection Plan is the agency's wildfire response model. Administers the Rural Volunteer Fire Department Assistance Program, which gives grants to local fire departments for equipment and training.	\$ 351,275,465	\$ 101,966,422	\$ 343,279,443	\$ 94,096,482	458.2	558.2
Texas A&M Veterinary Medical Diagnostic Laboratory (TVMDL)	Education Code, Title III, Chapter 88	Provides fee-based veterinary medical diagnostic services which contributes to an animal and zoonotic disease surveillance system. Responds to potential high consequence and/or emerging disease events. Develops new diagnostic testing technologies.	\$ 30,695,516	\$ 30,234,882	\$ 11,519,113	\$ 11,533,630	150.0	150.0
Total			\$ 1,124,690,498	\$ 878,926,689	\$ 583,814,922	\$ 335,177,166	4,507.8	4,612.2

Section 4

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

Reports & Recommendations	Report Page	Savings/ (Cost)	Gain/ (Loss)	Fund Type	Included in Introduced Bill	Action Required During Session
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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

In Agency Priority Order	2014-15 Biennial Total	
	GR & GR-Dedicated	All Funds
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
Total, Items Not Included in the Recommendations	\$ 46,666,668	\$ 46,666,668