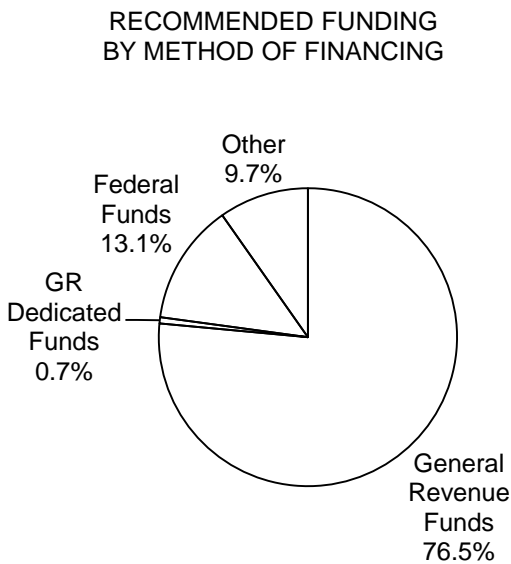


Section 1

Method of Financing	2014-15 Base	2016-17 Recommended	Biennial Change	% Change
General Revenue Funds	\$107,119,112	\$107,895,128	\$776,016	0.7%
GR Dedicated Funds	\$945,732	\$949,400	\$3,668	0.4%
Total GR-Related Funds	\$108,064,844	\$108,844,528	\$779,684	0.7%
Federal Funds	\$18,490,140	\$18,490,140	\$0	0.0%
Other	\$13,927,860	\$13,752,506	(\$175,354)	(1.3%)
All Funds	\$140,482,844	\$141,087,174	\$604,330	0.4%

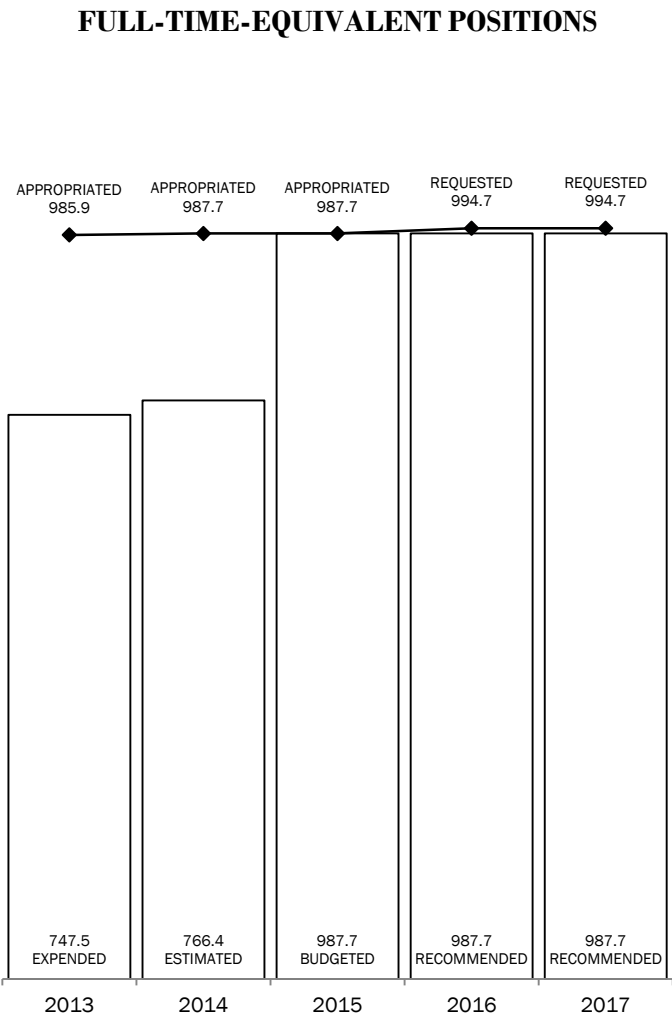
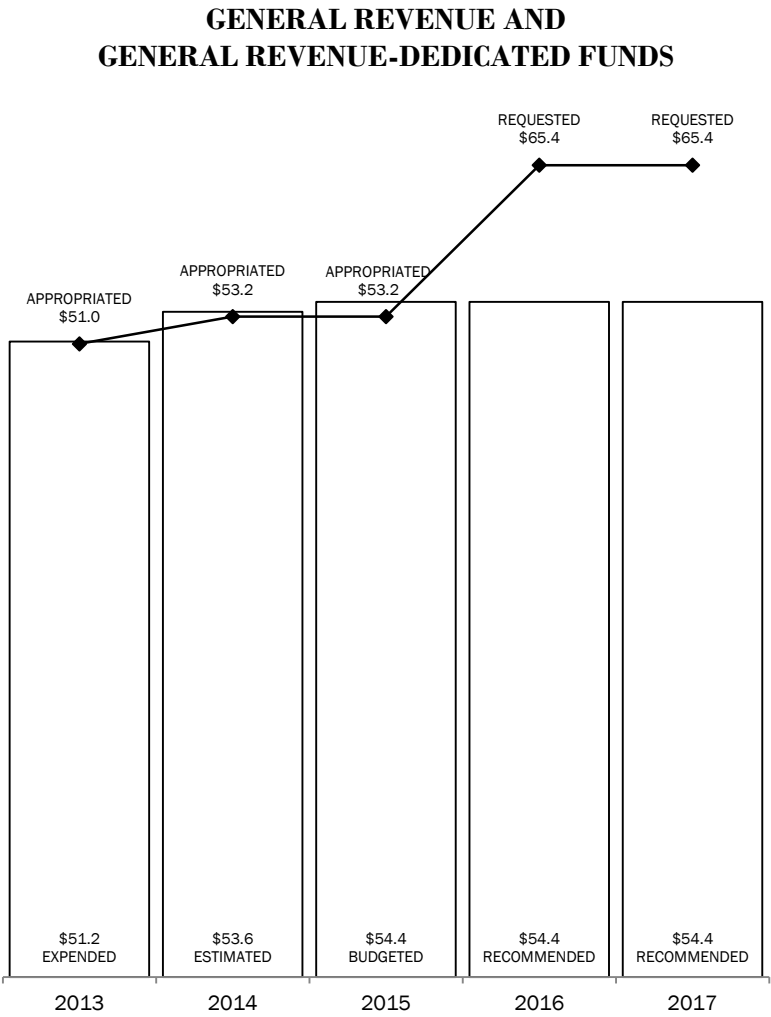
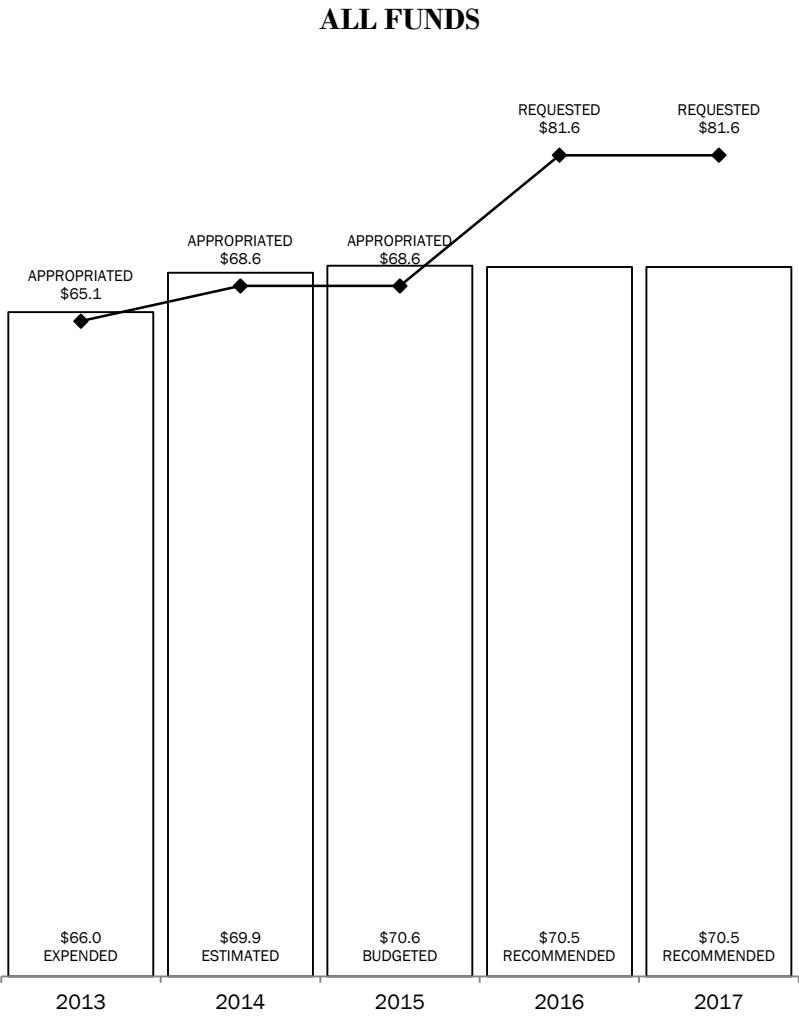
	FY 2015 Budgeted	FY 2017 Recommended	Biennial Change	% Change
FTEs	987.7	987.7	0.0	0.0%



The bill pattern for this agency (2016-17 Recommended) represents an estimated 35.6% of the agency's estimated total available funds for the 2016-17 biennium.

Section 1  
Texas A&M AgriLife Research  
2016-2017 BIENNIUM  
IN MILLIONS

TOTAL= \$141.0 MILLION



Section 2

Texas A&M AgriLife Research					
Summary of Recommendations - Senate, By Method of Finance -- ALL FUNDS					
Strategy/Goal	2014-15 Base	2016-17 Recommended	Biennial Change	% Change	Comments
AGRICULTURAL/LIFE SCIENCES RESEARCH A.1.1	\$100,020,846	\$100,342,350	\$321,504	0.3%	
FEEDYARD BEEF CATTLE PRODUCTION A.1.2	\$726,748	\$726,748	\$0	0.0%	
<b>Total, Goal A, AGRICULTURAL/LIFE SCIENCES RESEARCH</b>	<b>\$100,747,594</b>	<b>\$101,069,098</b>	<b>\$321,504</b>	<b>0.3%</b>	
HONEY BEE REGULATION B.1.1	\$514,315	\$518,356	\$4,041	0.8%	
FEED AND FERTILIZER PROGRAM B.2.1	\$9,811,196	\$9,795,620	(\$15,576)	(0.2%)	
<b>Total, Goal B, REGULATORY SERVICES</b>	<b>\$10,325,511</b>	<b>\$10,313,976</b>	<b>(\$11,535)</b>	<b>(0.1%)</b>	
STAFF GROUP INSURANCE C.1.1	\$1,629,690	\$1,630,016	\$326	0.0%	
WORKERS' COMP INSURANCE C.1.2	\$192,414	\$192,400	(\$14)	(0.0%)	
UNEMPLOYMENT INSURANCE C.1.3	\$98,177	\$99,200	\$1,023	1.0%	
OASI C.1.4	\$1,252,361	\$1,266,670	\$14,309	1.1%	
<b>Total, Goal C, STAFF BENEFITS</b>	<b>\$3,172,642</b>	<b>\$3,188,286</b>	<b>\$15,644</b>	<b>0.5%</b>	
INDIRECT ADMINISTRATION D.1.1	\$9,024,859	\$9,321,412	\$296,553	3.3%	
INFRASTRUCTURE SUPPORT IN BRAZOS CO D.1.2	\$10,980,312	\$10,897,590	(\$82,722)	(0.8%)	
INFRASTRUCT SUPP OUTSIDE BRAZOS CO D.1.3	\$6,231,926	\$6,296,812	\$64,886	1.0%	Recommendations include a \$64,886 increase in General Revenue related to a reallocation between A&M System agencies of infrastructure support outside Brazos County. The reallocation reflects a proportional allocation methodology based on actual square feet.
<b>Total, Goal D, INDIRECT ADMINISTRATION</b>	<b>\$26,237,097</b>	<b>\$26,515,814</b>	<b>\$278,717</b>	<b>1.1%</b>	
<b>Grand Total, All Strategies</b>	<b>\$140,482,844</b>	<b>\$141,087,174</b>	<b>\$604,330</b>	<b>0.4%</b>	Recommendations include an increase of \$793,852 in General Revenue and \$3,668 in General Revenue-Dedicated funds to biennialize the 2014-15 salary increase. Finally, the recommendations reflect a \$175,354 decrease in Other Funds from 2014-15 due to lower sales funds from the Agricultural Experiment Station.

Texas A&M Agrilife Research  
Selected Fiscal and Policy Issues - Senate

Infrastructure Support

- 1. Section 50 of the Special Provisions Relating Only to State Agencies of Higher Education provides that funding at Texas A&M System agencies for infrastructure support inside Brazos County is calculated using the Texas A&M University General Revenue rate. Funding amounts are adjusted to align with the formula funding decisions for the General Academic Institutions. Currently, infrastructure support inside Brazos County for the Texas A&M System agencies is funded at the 2014-15 base levels.
- 2. Funding for infrastructure support outside Brazos County includes a new methodology based on actual square footage. General Revenue funding for infrastructure support outside Brazos County is equal to 2014-15 funding levels and is proportionally allocated to each agency by its respective percentage of total square footage. 2014-15 appropriated amounts in this table may differ from base amounts in Section 2 due to funding reallocations by the agencies.

Recommended Infrastructure Support for Outside Brazos County (General Revenue)

Institution	2014-15 Appropriated	Actual Square Footage	Percentage of Actual Square Footage	2016-17 Appropriated	2014-15 to 2016-17 Increase/ (Decrease)
556 Texas AgriLife Research (TAR)	\$6,231,926	1,123,511	67.34%	\$6,296,812	\$64,886
555 Texas AgriLife Extension Service (TAEX)	\$1,502,600	195,083	11.69%	\$1,093,358	\$(409,242)
712 Texas Engineering Experiment Station (TEES)	\$0	286	0.02%	\$1,602	\$1,602
727 Texas Transportation Institute (TTI)	\$0	36,258	2.17%	\$203,210	\$203,210
716 Texas Engineering Extension Service (TEEX)	\$0	56,353	3.38%	\$315,836	\$315,836
576 Texas Forest Service (TFS)	\$1,465,814	231,986	13.91%	\$1,300,185	\$(165,629)
557 Texas Veterinary Medical Diagnostic Laboratory (TVMDL)	\$149,781	24,822	1.49%	\$139,116	\$(10,665)
Total	\$9,350,121	1,668,299	100.00%	\$9,350,121	\$0

Section 3b

Statutory Authority		Mission & Functions	2014-15 Base All Funds	2016-17 Rec. All Funds	2014-2015 Base GR/GR-D	2016-17 Rec. GR/GR-D	2014 Level FTEs	2016-17 Rec. FTEs
Texas A&M AgriLife Research (TAR)	Education Code, Title III, Section 88.201	Conducts research in the agricultural, environmental, and life sciences. Goals include enhancing the competitiveness of agricultural industries and natural resource conservation. AgriLife Research administers the honey bee regulation and feed and fertilizer programs. Research highlights include: ecosystem research, conservation, and sustainable agriculture.	\$ 140,482,844	\$ 141,087,174	\$ 108,064,844	\$ 108,844,528	987.7	987.7
Texas A&M AgriLife Extension Service (TAEX)	Education Code, Title III, Section 88.822	Provides training and educational programs including 4-H through county extension agents. Extension agents are supported by federal, state, and county funding. AgriLife Extension also provides wildlife and insect management services including feral hog abatement and boll weevil eradication.	\$ 133,222,282	\$ 133,702,344	\$ 86,619,858	\$ 87,108,474	1031.1	1031.1
Texas A&M Engineering Experiment Station (TEES)	Education Code, Title III, Section 88.501	Conducts engineering and technology research with a focus on interdisciplinary research. Research highlights include: energy, water, manufacturing, and the environment.	\$ 239,356,955	\$ 235,880,584	\$ 34,742,101	\$ 31,962,900	880.0	880.0
Texas A&M Transportation Institute (TTI)	Education Code, Title III, Section 88.603 & 88.803	Identifies and solves transportation problems through research. Develops and implements new technologies for current and future transportation needs. Works closely with the Texas Department of Transportation, as well as local and regional transportation agencies across the state.	\$ 118,330,085	\$ 120,086,455	\$ 4,310,847	\$ 17,211,511	434.7	434.7
Texas A&M Engineering Extension Service (TEEX)	Education Code, Title III, Section 88.501	Provides training, technical assistance, and emergency response to enhance public safety and security. Texas Task Force 1 is deployed for emergency response and search and rescue operations.	\$ 154,336,526	\$ 152,130,356	\$ 15,639,833	\$ 16,009,906	555.2	555.2
Texas A&M Forest Service (TFS)	Education Code, Title III, Section 88.102	Provides wildfire prevention, detection, and suppression services. The Texas Wildfire Protection Plan is the agency's wildfire response model.	\$ 115,072,569	\$ 113,175,193	\$ 107,382,441	\$ 105,261,131	558.2	558.2
Texas A&M Veterinary Medical Diagnostic Laboratory (TVMDL)	Education Code, Title III, Section 88.708	Provides fee-based veterinary medical diagnostic services and drug testing services which contributes to an animal and zoonotic disease surveillance system. Responds to potential high consequence and/or emerging disease events.	\$ 38,078,151	\$ 37,480,410	\$ 17,763,126	\$ 17,843,568	165.0	165.0
Total			\$938,879,412	\$933,542,516	\$374,523,050	\$384,242,018	4,611.90	4,611.90

Section 3

Texas A&M AgriLife Research  
Performance Measure Highlights - Senate

	Expended 2013	Estimated 2014	Budgeted 2015	Recommended 2016	Recommended 2017
<ul style="list-style-type: none"><li>Number of Feed and Fertilizer Samples Analyzed by the Agricultural Analytical Services Laboratory</li></ul>	19,872	6,458	8,700	8,700	8,700
<p>Measure Explanation: Measures the number of feed and fertilizer samples analyzed during the year as a measure of regulatory activity. Figure in FY13 reflects aflatoxin sample testing that was done by AgriLife Research for only that year. Decrease in FY14 reflects the sample testing now being done by the manufacturer.</p>					

Section 4

AgriLife Research  
Performance Review and Policy Report Highlights - Senate

Reports & Recommendations	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 - Senate**

None



Section 6

Texas A&M AgriLife Research  
Items not Included in Recommendations - Senate

Agency Exceptional Items Not Included - In Agency Priority Order	2016-17 Biennial Total	
	GR & GR-Dedicated	All Funds
1. Controlling Exotic and Invasive Insect-Transmitted Pathogens General Revenue funding for 2 FTEs to develop and recruit scientists to combat disease, to develop methods of control for insects and pathogens, and to assist in the commercialization of these discoveries.	\$ 6,000,000	\$ 6,000,000
2. Advanced Remote Sensing and Precision Systems for Natural Resources General Revenue funding for 3 FTEs for remote sensing platforms to manage natural resource systems such as water, livestock, wildlife, and crops through a partnership with Texas A&M Engineering Experiment Station (TEES).	\$ 6,000,000	\$ 6,000,000
3. Improving Crops and Turf by Accelerated Breeding General Revenue funding for 2 FTEs for genetic marker assisted breeding for plants in food, fiber, and ornamental production.	\$ 10,000,000	\$ 10,000,000
Total, Items Not Included in the Recommendations	<u>\$ 22,000,000</u>	<u>\$ 22,000,000</u>

Section 7

Texas A&M AgriLife Research  
Summary of 10 Percent Biennial Base Reduction Options - Senate

Biennial Reduction Amounts								
Priority	Item	Description/Impact	GR and GR-Dedicated	All Funds	FTEs	Potential Revenue Loss	Reduction as % of Program GR/GR-D Total	Included in Intro Bill?
1	Indirect Administration	The reduction would reduce Indirect Administration and represents a decrease in 3.4 FTEs.	\$430,982	\$430,982	3.4	\$0		
2	Infrastructure Outside Brazos County	The reduction would reduce funding for preventive maintenance on laboratory buildings and other facilities around the state.	\$311,596	\$311,596		\$0		
3	Research Programs	The reduction would impact overall research programs and research locations. Scientist and staff positions may be reduced.	\$4,027,352	\$4,027,352	46.4	\$0		
4	Indirect Administration	The reduction would reduce an additional 3.4 FTEs in Indirect Administration.	\$430,982	\$430,982	3.4	\$0		
5	Infrastructure Outside Brazos County	The reduction would reduce funding for additional maintenance and repair for infrastructure outside Brazos County.	\$311,596	\$311,596		\$0		
6	Research Programs	The reduction would reduce an additional 46.4 FTEs for research programs.	\$4,027,348	\$4,027,348	46.4	\$0		
TOTAL, 10% Reduction Options			\$9,539,856	\$9,539,856	99.6	\$0		

Texas A&M AgriLife Research  
Summary of 10 Percent Biennial Base Reduction Options - Senate  
Agency 10% Reduction Options by Category of Reduction

