

**Texas A&M AgriLife Research
Summary of Recommendations - Senate**

Page III-223
Dr. Patrick Stover
Colin Brock, LBB Analyst

Method of Financing	2018-19 Base	2020-21 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$110,091,016	\$110,061,089	(\$29,927)	(0.0%)
GR Dedicated Funds	\$911,424	\$911,424	\$0	0.0%
<i>Total GR-Related Funds</i>	<i>\$111,002,440</i>	<i>\$110,972,513</i>	<i>(\$29,927)</i>	<i>(0.0%)</i>
Federal Funds	\$18,313,040	\$18,313,040	\$0	0.0%
Other	\$13,752,506	\$13,752,506	\$0	0.0%
All Funds	\$143,067,986	\$143,038,059	(\$29,927)	(0.0%)

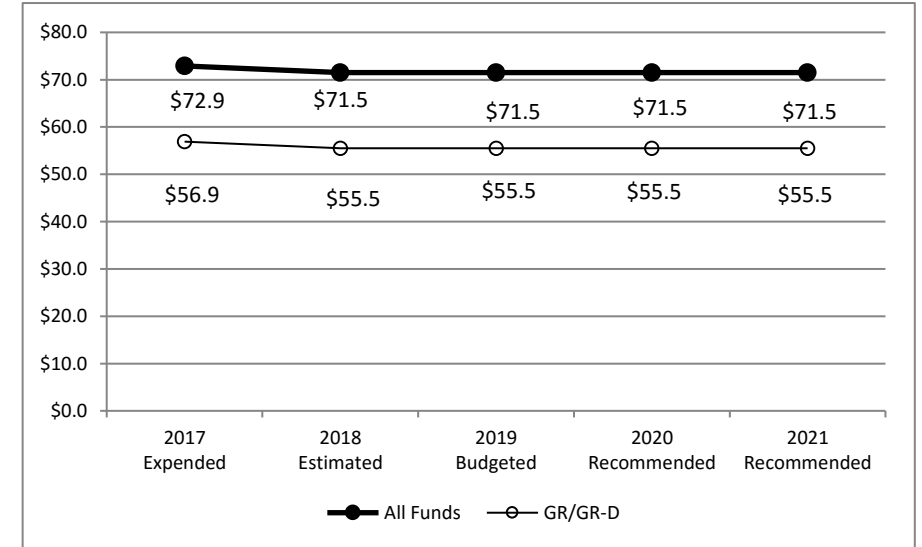
	FY 2019 Budgeted	FY 2021 Recommended	Biennial Change	Percent Change
FTEs	776.0	776.0	0.0	0.0%

Agency Budget and Policy Issues and/or Highlights

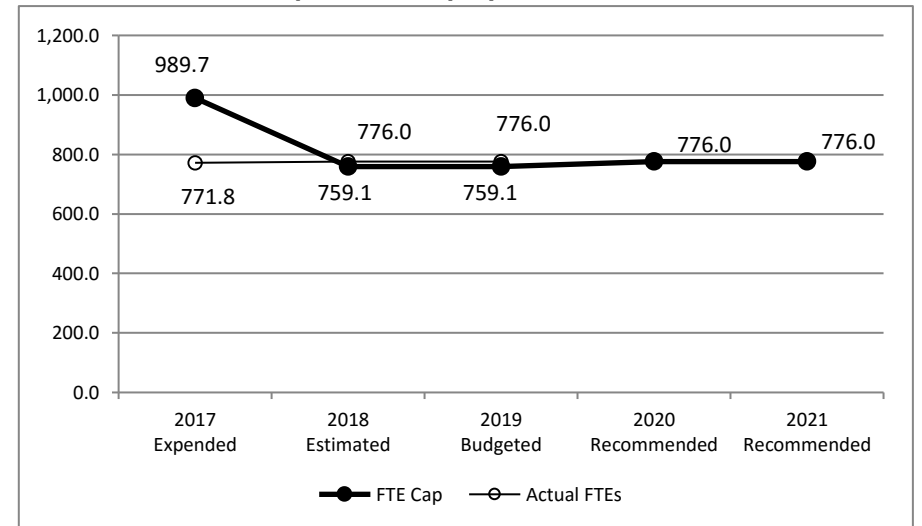
Texas A&M AgriLife Research (TAR) conducts research in agricultural, environmental, and life sciences. The agency's research is on livestock, plants, crops, and processing techniques to ensure Texas' agriculture system is competitive. TAR focuses on conserving natural resources and research that addresses air, soil, and water quality. The agency also administers the honey bee regulation program and feed and fertilizer control service program.

The bill pattern for this agency (2020-21 Recommended) represents an estimated 37.6% of the agency's estimated total available funds for the 2020-21 biennium.

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



Texas A&M AgriLife Research
Summary of Funding Changes and Recommendations - Senate

Funding Changes and Recommendations for the 2020-21 Biennium compared to the 2018-19 Base Spending Level (in millions)	General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
<i>SIGNIFICANT Funding Changes and Recommendations (each issue is explained in Section 3 and additional details are provided in Appendix A):</i>						
A) \$29,927 decrease in General Revenue Funds for Infrastructure Support Formula Funding to align with GAI Infrastructure Formula rate and updated space data	(\$0.0)	\$0.0	\$0.0	\$0.0	(\$0.0)	D.1.2, D.1.3.
TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations (in millions)	(\$0.0)	\$0.0	\$0.0	\$0.0	(\$0.0)	As Listed
<i>SIGNIFICANT & OTHER Funding Increases</i>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	As Listed
<i>SIGNIFICANT & OTHER Funding Decreases</i>	(\$0.0)	\$0.0	\$0.0	\$0.0	(\$0.0)	As Listed

NOTE: Totals may not sum due to rounding.

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

1. **Infrastructure Support.** Funding to Texas A&M System agencies for infrastructure support within Brazos County is calculated using the General Academic Institutions' infrastructure formula rate, but is adjusted for 2020-21 for each respective agency based on updated space data. Texas A&M System agricultural agencies (includes TAR) also receive funding for infrastructure support outside Brazos County which is proportionally allocated to those agencies by their percentage of total actual square footage, and the 2020-21 funding recommendations are maintained at 2018-19 total appropriations.

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

	2020-21 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2022-23
	GR & GR-D	All Funds	FTEs			

Agency Exceptional Items Not Included (in agency priority order)

1)	<p>Connecting Agriculture, People, and Environment for Texas Health and Prosperity \$34.0 million in General Revenue Funds (including 15.0 FTEs) would be used for a joint program with the Texas A&M AgriLife Extension Service to conduct research with the following agency objectives:</p> <ul style="list-style-type: none"> a) better understanding individual human and animal dietary needs to promote health and address individual plant health to conserve resources; b) discovering and developing agricultural products and services that are more responsive to consumer health and needs; and c) developing computational and artificial intelligence models that connect agriculture and human health for data-driven food system decision making. 	\$34,000,000	\$34,000,000	15.0	No	No	\$34,000,000
2)	<p>Growing a Healthy and Sustainable Texas Seafood Industry \$4.0 million in General Revenue Funds (including 2.0 FTEs) would be used for a joint program with Texas A&M University - Corpus Christi that would develop technologies in aquaculture production and breeding programs for certain marine species in order to stabilize and expand the Texas seafood industry.</p>	\$4,000,000	\$4,000,000	2.0	No	No	\$4,000,000

TOTAL Items Not Included in Recommendations	\$38,000,000	\$38,000,000	17.0			\$38,000,000
--	---------------------	---------------------	-------------	--	--	---------------------

**Texas A&M AgriLife Research
Appendices - Senate**

Table of Contents		
Appendix	Appendix Title	Page
A	Funding Changes and Recommendations by Strategy	6
B	Summary of Federal Funds	*
C	FTE Highlights	*
D	Performance Measure Highlights	8
E	Summary of Ten Percent Biennial Base Reduction Options	9

* Appendix is not included - no significant information to report

**Texas A&M AgriLife Research
Funding Changes and Recommendations - Senate, by Strategy -- ALL FUNDS**

Strategy/Goal	2018-19 Base	2020-21 Recommended	Biennial Change	% Change	Comments
AGRICULTURAL/LIFE SCIENCES RESEARCH A.1.1	\$98,524,583	\$98,452,423	(\$72,160)	(0.1%)	Recommendations include \$72,160 decrease in All Funds due to a shift of funds across strategies.
FEEDYARD BEEF CATTLE PRODUCTION A.1.2	\$0	\$0	\$0	0.0%	
Total, Goal A, AGRICULTURAL/LIFE SCIENCES RESEARCH	\$98,524,583	\$98,452,423	(\$72,160)	(0.1%)	
HONEY BEE REGULATION B.1.1	\$531,414	\$538,514	\$7,100	1.3%	Recommendations include \$7,100 increase in General Revenue Funds due to a shift of funds across strategies.
FEED AND FERTILIZER PROGRAM B.2.1	\$9,522,144	\$9,502,609	(\$19,535)	(0.2%)	Recommendations include \$19,535 decrease in All Funds due to a shift of funds across strategies.
Total, Goal B, REGULATORY SERVICES	\$10,053,558	\$10,041,123	(\$12,435)	(0.1%)	
STAFF GROUP INSURANCE C.1.1	\$2,357,333	\$2,358,000	\$667	0.0%	Recommendations include \$667 increase in Federal Funds due to a shift of funds across strategies.
WORKERS' COMP INSURANCE C.1.2	\$385,403	\$389,010	\$3,607	0.9%	Recommendations include \$3,607 increase in All Funds due to a shift of funds across strategies.
UNEMPLOYMENT INSURANCE C.1.3	\$99,882	\$100,462	\$580	0.6%	Recommendations include \$580 increase in All Funds due to a shift of funds across strategies.
OASI C.1.4	\$1,421,324	\$1,431,932	\$10,608	0.7%	Recommendations include \$10,608 increase in All Funds due to a shift of funds across strategies.
Total, Goal C, STAFF BENEFITS	\$4,263,942	\$4,279,404	\$15,462	0.4%	
INDIRECT ADMINISTRATION D.1.1	\$11,309,906	\$11,379,039	\$69,133	0.6%	Recommendations include \$69,133 increase in All Funds due to a shift of funds across strategies.
INFRASTRUCTURE SUPPORT IN BRAZOS CO D.1.2	\$12,562,289	\$12,483,458	(\$78,831)	(0.6%)	Infrastructure Support formula funding General Revenue amount for FY 2020-21 is based on GAI infrastructure formula rate and incorporates updated data.

**Texas A&M AgriLife Research
Funding Changes and Recommendations - Senate, by Strategy -- ALL FUNDS**

Strategy/Goal	2018-19 Base	2020-21 Recommended	Biennial Change	% Change	Comments
INFRASTRUCT SUPP OUTSIDE BRAZOS CO D.1.3	\$6,353,708	\$6,402,612	\$48,904	0.8%	Infrastructure Support formula funding General Revenue amount for FY 2020-21 maintains FY 2018-19 appropriated levels and incorporates updated data.
Total, Goal D, INDIRECT ADMINISTRATION	\$30,225,903	\$30,265,109	\$39,206	0.1%	
Grand Total, All Strategies	\$143,067,986	\$143,038,059	(\$29,927)	(0.0%)	

**Texas A&M AgriLife Research
Performance Measure Highlights - Senate**

	Expended 2017	Estimated 2018	Budgeted 2019	Recommended 2020	Recommended 2021
<ul style="list-style-type: none"> • <i>Number of Scientific Publications</i> <p><i>Measure Explanation: This measure represents the number of publications (paper or electronic) recognized by a peer group of scientists as a professional journal of record for dissemination of information for the intended audience. Depending upon the scientific field, the time frame for experiments may vary from months to years.</i></p>	1,902	1,951	1,950	1,950	1,950
<ul style="list-style-type: none"> • <i>Amount of External Sponsor Support (in dollars)</i> <p><i>Measure Explanation: External sponsor support is measured by the monies awarded to the agency from sources other than General Revenue and federal formula funds. These monies are often received through competitive grants and research contracts.</i></p>	84,417,364	90,000,000	92,500,000	92,500,000	92,500,000
<ul style="list-style-type: none"> • <i>Number of Bee Colonies Inspected</i> <p><i>Measure Explanation: The agency inspects bee colonies for disease and to ensure the bees are European Honey Bees in order to maintain the health and quality of bees in Texas. Weather conditions, and whether the bees are being used for pollination or honey production, influence whether the colonies need to be inspected.</i></p>	301,313	218,493	185,000	185,000	185,000

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

Priority	Item	Description/Impact	Biennial Reduction Amounts			Potential Revenue Loss	Reduction as % of Program GR/GR-D Total	Program GR/GR-D Total	Included in Introduced Bill?
			GR & GR-D	All Funds	FTEs				
1)	Indirect Administration	2.5% increment-A reduction in Indirect Administration would result in a loss of about 2 FTE's, which would reportedly result in delays in payment processing and timely reporting.	\$262,288	\$262,288	1.9	\$0	2.3%	\$11,379,039	No
2)	Research Programs	2.5% increment-If funding were reduced in the primary research areas, Texas A&M AgriLife Research capacity would reportedly be narrowed and limit the agency scientists' ability to quickly respond to emerging problems. Scientist and staff jobs would be eliminated and this reduction would reportedly impact the agency's ability to obtain over \$5 million in externally generated revenue due to loss of contracts and grants, and intellectual property.	\$2,039,874	\$2,039,874	20.3	\$5,000,000	2.1%	\$98,990,937	No
3)	Indirect Administration	A reduction of 5% in Indirect Administration would result in a loss of almost 4 FTE's, which would reportedly put pressure on timeliness of payments and reporting and would start to impact separation of duties within the fiscal offices.	\$262,288	\$262,288	1.9	\$0	2.3%	\$11,379,039	No
4)	Research Programs	If funding were reduced by 5% in the primary research areas, Texas A&M AgriLife Research capacity would reportedly be narrowed and limit agency scientists' ability to respond to emerging problems. Over 40 scientist and staff FTE's would reportedly be eliminated and this reduction would impact the agency's ability to obtain \$10 million in externally generated revenue due to loss of contracts and grants, and intellectual property.	\$2,039,874	\$2,039,874	20.3	\$5,000,000	2.1%	\$98,990,937	No
5)	Indirect Administration	At a 7.5% reduction, Indirect Administration would reportedly lose almost 6 FTE's, reportedly affecting the timeliness of payments and reporting. Separation of duties would be impacted and the ability to retain personnel would be affected.	\$262,288	\$262,288	1.9	\$0	2.3%	\$11,379,039	No

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

Priority	Item	Description/Impact	Biennial Reduction Amounts			Potential Revenue Loss	Reduction as % of Program GR/GR-D Total	Program GR/GR-D Total	Included in Introduced Bill?
			GR & GR-D	All Funds	FTEs				
6)	Research Programs	If funding were reduced by 7.5% in the primary research areas, research would continue to narrow and limit agency scientists' ability to respond to emerging problems, obtain external sponsor support and remain competitive in their research. This reduction would reportedly result in a loss of over 60 scientist and staff FTE's and over \$15 million in externally generated revenue due to loss of contracts and grants, and intellectual property.	\$2,039,874	\$2,039,874	20.3	\$5,000,000	2.1%	\$98,990,937	No
7)	Indirect Administration	At a 10% reduction, the agency would reportedly lose almost 8 FTE's through attrition and layoffs. The agency reports this would impact the separation of duties, resulting in delayed payment, reporting and lost efficiencies, which would impact the overall management of the agency.	\$262,288	\$262,288	1.9	\$0	2.3%	\$11,379,039	No
8)	Research Programs	If funding were reduced by 10% from various research programs, Texas A&M AgriLife Research's ability to carry on competitive research would be impacted. The scope of research would be narrowed and limited and the researchers' ability to respond to emerging problems would be limited. There would be a reported loss of over 80 scientist and staff positions, requiring the closing of centers around the state. This reduction would limit the agency's ability to obtain externally generated revenue due to loss of contracts and grants. With a 10% reduction, these types of external funds could be reduced by more than \$20 million.	\$2,039,870	\$2,039,870	20.3	\$5,000,000	2.1%	\$98,990,937	No
TOTAL, 10% Reduction Options			\$9,208,644	\$9,208,644	88.8	\$20,000,000			