

**Texas A&M AgriLife Research  
Summary of Budget Recommendations - House**

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Method of Financing	2022-23 Base	2024-25 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$127,191,486	\$141,011,627	\$13,820,141	10.9%
GR Dedicated Funds	\$911,424	\$911,424	\$0	0.0%
<i>Total GR-Related Funds</i>	<i>\$128,102,910</i>	<i>\$141,923,051</i>	<i>\$13,820,141</i>	<i>10.8%</i>
Federal Funds	\$19,384,122	\$19,461,610	\$77,488	0.4%
Other	\$14,387,162	\$14,387,162	\$0	0.0%
<b>All Funds</b>	<b>\$161,874,194</b>	<b>\$175,771,823</b>	<b>\$13,897,629</b>	<b>8.6%</b>

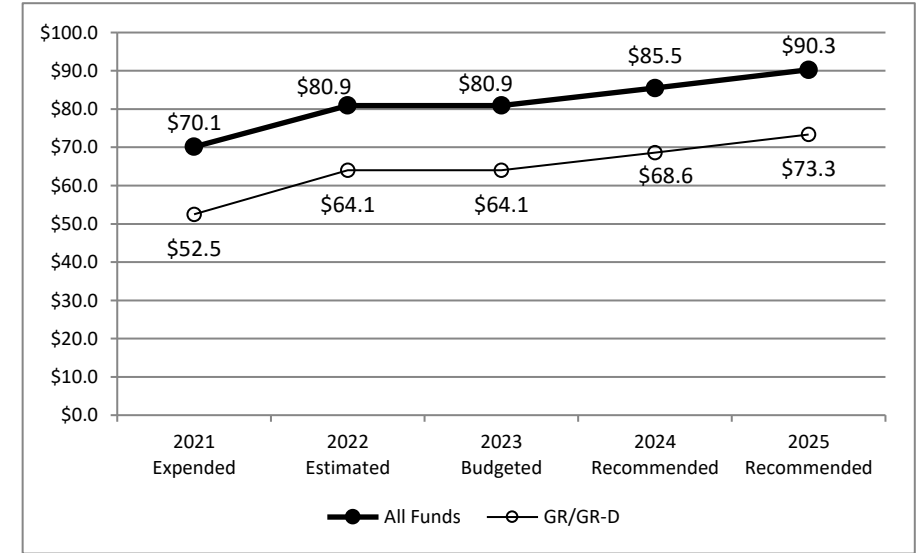
	FY 2023 Budgeted	FY 2025 Recommended	Biennial Change	Percent Change
FTEs	790.0	790.0	0.0	0.0%

**Agency Budget and Policy Issues and/or Highlights**

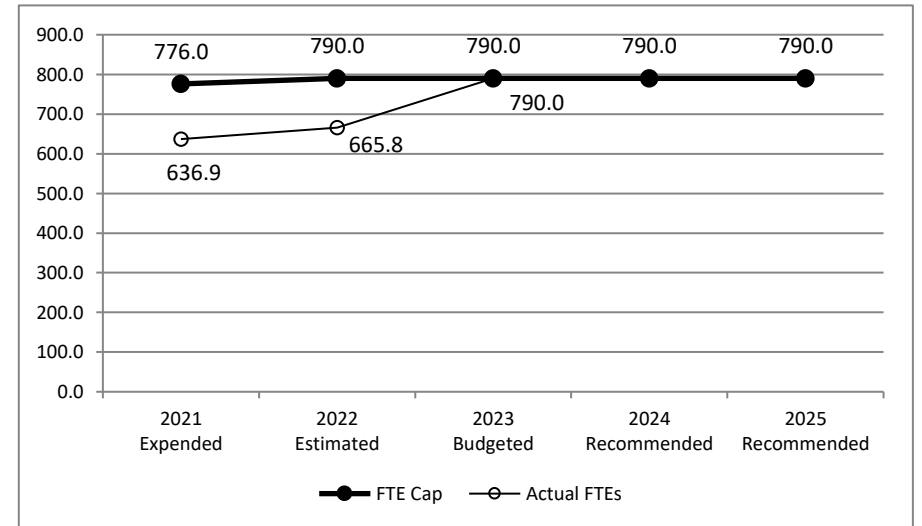
Texas A&M AgriLife Research conducts research in agricultural, environmental, and life sciences. The agency's research is on human nutrition, livestock, plants, crops, and processing techniques to ensure Texas' agriculture system is competitive. AgriLife Research focuses on conserving natural resources 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. In the Eighty-seventh Legislature, 2021, the agency was also charged with conducting research advancing the scientific evidence-base connecting food and nutrition for health promotion and chronic disease prevention through the Advancing Health Through Agriculture program.

The bill pattern for this agency (2024-25 Recommended) represents an estimated 35.4% of the agency's estimated total available funds for the 2024-25 biennium.

**Historical Funding Levels (Millions)**



**Historical Full-Time-Equivalent Employees (FTEs)**



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

	General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
<b>Funding Changes and Recommendations for the 2024-25 Biennium compared to the 2022-23 Base Spending Level (in millions)</b>						
<i><b>SIGNIFICANT Funding Changes and Recommendations (each issue is explained in Section 3 and additional details are provided in Appendix A):</b></i>						
A) Decrease of \$27,011 in General Revenue due to updated formula for infrastructure support inside Brazos County.	(\$0.0)	\$0.0	\$0.0	\$0.0	(\$0.0)	C.1.2
<i><b>OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A):</b></i>						
B) Increase of \$13,847,152 in General revenue due to statewide salary adjustments.	\$13.8	\$0.0	\$0.0	\$0.0	\$13.8	E.1.1
C) Projected increase of \$77,488 in available Federal Funds across strategies.	\$0.0	\$0.0	\$0.1	\$0.0	\$0.1	A.1.1, C.1.1, D.1.1
<b>TOTAL SIGNIFICANT &amp; OTHER Funding Changes and Recommendations (in millions)</b>	<b>\$13.8</b>	<b>\$0.0</b>	<b>\$0.1</b>	<b>\$0.0</b>	<b>\$13.9</b>	As Listed
<i>SIGNIFICANT &amp; OTHER Funding Increases</i>	\$13.8	\$0.0	\$0.1	\$0.0	\$13.9	As Listed
<i>SIGNIFICANT &amp; 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 - House**

1. **Infrastructure Support.** Funding to Texas A&M System agencies for Infrastructure Support Within Brazos County is calculated using the General Academic Institutions' Infrastructure Support formula rate. Texas A&M System agricultural agencies (including AgriLife Research) also receive funding for Infrastructure Support Outside Brazos County through a sum-certain appropriation. The infrastructure support funds included in the recommendations for within Brazos County are calculated using the 2024-25 Texas A&M University formula rate, multiplied by the agencies' fiscal 2021 predicted square footage.

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

				2024-25 Biennial Total		
	GR & GR-D	All Funds	FTEs	Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2026-27

**Agency Exceptional Items Not Included (in agency priority order)**

1)	Increasing Texas A&M AgriLife Research Capability. The agency is requesting funds to invest in lab space and equipment and to pay stipends to graduate students to aid the centers' work.	\$15,000,000	\$15,000,000	30.0	No	No	\$15,000,000
2)	Rebuilding the Texas A&M AgriLife Research and Extension Center in Vernon after Tornado Damage. The agency is requesting funds for clean up, replacement of lost equipment, and repair and renovation of infrastructure for multiple facilities damaged by a tornado on May 4, 2022.	\$15,000,000	\$15,000,000	0.0	No	Yes	\$0

<b>TOTAL Items Not Included in Recommendations</b>		<b>\$30,000,000</b>	<b>\$30,000,000</b>	<b>30.0</b>			<b>\$15,000,000</b>
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**Texas A&M AgriLife Research  
Appendices - House**

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\* Appendix is not included - no significant information to report

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

Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
AGRICULTURAL/LIFE SCIENCES RESEARCH A.1.1	\$101,928,073	\$101,718,826	(\$209,247)	(0.2%)	Recommendations include: <ul style="list-style-type: none"> <li>• \$216,747 reduction in General Revenue due to a shift across strategies A.1.1, B.1.1, and C.1.1;</li> <li>• \$6,741 projected increase in Federal Funds available; and</li> <li>• \$759 increase in Other Funds due to shift of sales revenue across strategies A.1.1 and D.1.1.</li> </ul>
ADVANCING HEALTH THROUGH AG A.1.2	\$18,000,000	\$18,000,000	\$0	0.0%	
<b>Total, Goal A, AGRICULTURAL/LIFE SCIENCES RESEARCH</b>	<b>\$119,928,073</b>	<b>\$119,718,826</b>	<b>(\$209,247)</b>	<b>(0.2%)</b>	
HONEY BEE REGULATION B.1.1	\$488,467	\$500,848	\$12,381	2.5%	Recommendations include an increase in General Revenue due to a shift of funds across strategies A.1.1 and B.1.1.
FEED AND FERTILIZER PROGRAM B.2.1	\$10,682,988	\$10,627,192	(\$55,796)	(0.5%)	Recommendations include a reduction of \$43,769 from the Feed Control Fund and \$12,027 from the Fertilizer Control Fund due to a shift across strategies B.2.1, C.1.1, and D.1.1.
<b>Total, Goal B, REGULATORY SERVICES</b>	<b>\$11,171,455</b>	<b>\$11,128,040</b>	<b>(\$43,415)</b>	<b>(0.4%)</b>	
INDIRECT ADMINISTRATION C.1.1	\$10,584,776	\$10,863,349	\$278,573	2.6%	Recommendations include: <ul style="list-style-type: none"> <li>• \$204,366 increase in General Revenue due to a shift of funds across strategies A.1.1 and C.1.1;</li> <li>• \$41,021 increase in Federal Funds; and</li> <li>• Increase of \$23,181 in Feed Control Fund revenue and \$10,005 in Fertilizer Control revenue due to a shift across strategies B.2.1, C.1.1, and D.1.1.</li> </ul>
INFRASTRUCTURE SUPPORT IN BRAZOS CO C.1.2	\$11,662,759	\$11,635,748	(\$27,011)	(0.2%)	Recommendations include a reduction in General Revenue due to the updated infrastructure support formula calculation.
INFRASTRUCTURE SUPP OUTSIDE BRAZOS CO C.1.3	\$6,353,708	\$6,353,708	\$0	0.0%	
<b>Total, Goal C, INDIRECT ADMINISTRATION</b>	<b>\$28,601,243</b>	<b>\$28,852,805</b>	<b>\$251,562</b>	<b>0.9%</b>	

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

Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
STAFF GROUP INSURANCE D.1.1	\$2,173,423	\$2,225,000	\$51,577	2.4%	Recommendations include: <ul style="list-style-type: none"> <li>• \$29,726 increase in Federal Funds;</li> <li>• Increase of \$20,588 in Feed Control Fund revenue and \$2,022 in Fertilizer Control Fund revenue due to a shift across strategies B.2.1, C.1.1, and D.1.1; and</li> <li>• \$759 reduction in Other Funds due to a shift of sales revenues across strategies A.1.1 and D.1.1.</li> </ul>
<b>Total, Goal D, STAFF BENEFITS</b>	<b>\$2,173,423</b>	<b>\$2,225,000</b>	<b>\$51,577</b>	<b>2.4%</b>	
SALARY ADJUSTMENTS E.1.1	\$0	\$13,847,152	\$13,847,152	100.0%	Recommendations include an increase in General Revenue due to statewide salary adjustments.
<b>Total, Goal E, SALARY ADJUSTMENTS</b>	<b>\$0</b>	<b>\$13,847,152</b>	<b>\$13,847,152</b>	<b>100.0%</b>	
<b>Grand Total, All Strategies</b>	<b>\$161,874,194</b>	<b>\$175,771,823</b>	<b>\$13,897,629</b>	<b>8.6%</b>	

**Texas A&M AgriLife Research  
FTE Highlights - House**

<b>Full-Time-Equivalent Positions</b>	<b>Expended 2021</b>	<b>Estimated 2022</b>	<b>Budgeted 2023</b>	<b>Recommended 2024</b>	<b>Recommended 2025</b>
Cap	776.0	790.0	790.0	790.0	790.0
Actual/Budgeted	636.9	665.8	790.0	NA	NA

Notes:

a) Actual FTEs for FY 2022 reflect the amount reported by the State Auditor's Office.