

Legislative Appropriations Request

For Fiscal Years 2012 and 2013

*Submitted to the
Governor's Office of Budget, Planning and Policy
And the Legislative Budget Board*

By

Texas AgriLife Extension Service

August 16, 2010



Improving Lives. Improving Texas.

Legislative Appropriations Request

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August 16, 2010

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CERTIFICATE

Agency Name Texas Agrilife Extension Service

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the bound paper copies are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2010-11 GAA).

Chief Executive Office or Presiding Judge

Edward G. Smith

Signature

Edward G. Smith

Printed Name

Director

Title

August 13, 2010

Date

Board or Commission Chair

Morris E. Foster

Signature

Morris E. Foster

Printed Name

Chairman

Title

August 13, 2010

Date

Chief Financial Officer

Donna Alexander

Signature

Donna Alexander

Printed Name

Assistant Director for Fiscal Services

Title

August 13, 2010

Date

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ADMINISTRATOR'S STATEMENT
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **555** Agency name: **Texas AgriLife Extension Service**

Board of Regents - The Texas A&M University System

Mr. Morris E. Foster, Chairman - Houston, TX; 2013
Mr. James P. Wilson Jr., Vice Chairman - Sugarland, TX; 2013
Mr. Lupe Fraga - Houston, TX; 2011
Mr. Gene Stallings - Powderly, TX; 2011
Ms. Ida Clement Steen – San Antonio, TX; 2011
Mr. Richard A. Box - Austin, TX; 2013
Mr. Phil Adams – Bryan/College Station, TX; 2015
Mr. Bill Jones - Austin, TX; 2015
Mr. Jim Schwertner - Austin, TX; 2015
Mr. Cresencio Davila, Student Regent - San Antonio, TX; 2011

CHANGES IN POLICY

The Texas AgriLife Extension Service, also called “AgriLife Extension” herein, reports no significant changes in mission, policy or basis for funding.

Mission – AgriLife Extension is a state agency with the mission to provide quality, relevant education to improve the lives of people, businesses and communities across Texas and beyond.

In practice, AgriLife Extension helps people learn and benefit from proven research. The agency provides targeted educational and technology transfer programs, based on grassroots requests, to help people prevent or mitigate problems and address priority issues.

Origin – The Texas Legislature established our state’s extension service in 1915, as authorized by the 1914 federal Smith Lever Act. Under the Act, each land-grant university system administers an extension education component, which exists to take scientific knowledge beyond the classroom to serve the people and the public good in every county. Historically, extension education has addressed the issues of the day. AgriLife Extension continues to target the locally identified, contemporary needs of our state.

Basis for Funding – AgriLife Extension represents a contract with the people, upheld by a long-standing, unique funding partnership of the state, County Commissioners Courts and the federal government. However, funds budgeted for extension education by each commissioners court stay locally under court control. Federal funds come from the U.S. Dept. of Agriculture through the national land grant university system.

Although it is a state agency, AgriLife Extension is affiliated with a university system and designated by the state as an institution of higher education. However, the agency does not serve an enrolled student body and receives no university student fees or tuition revenue.

Affiliations – The Texas AgriLife Extension Service is one of seven state agencies affiliated with The Texas A&M University System. Within the A&M System, the agency works most closely with Texas AgriLife Research, the Texas A&M University College of Agriculture and Life Sciences, and the Texas Veterinary Medical Diagnostic

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Laboratory. These components share administrative services (human resources, fiscal services, communications and information technology), thus minimizing operating costs.

AgriLife Extension also coordinates programs with these additional A&M System components: Prairie View A&M University Cooperative Extension Program, Texas Forest Service, the Texas Sea Grant Program and the Texas Engineering Extension Service.

PROVISION OF SERVICE

The agency reports no change in its method of strategic program planning. Regarding scope of services, the agency reports no fundamental change at present. However, the agency's capacity to develop and deliver educational programs and to respond to urgent needs was adversely affected by the necessity for a 5% state budget reduction over fiscal years 2010 and 2011.

The agency continues to adapt educational content and information for delivery via multiple methods and technologies, and continues to coordinate with other state agencies to maximize programmatic outreach without duplication of service.

Scope – Extension programs are organized in the four broad areas of agriculture and natural resources, family and consumer sciences, 4-H and youth development, and community economic development.

Extension professionals include County Extension Agents, who act as resident educators, working from 250 county offices to serve families, youth, communities and businesses in all 254 counties. This local presence is supported by a group of Extension Specialists and other professionals based at 12 district offices and at agency headquarters in Brazos County. In addition, more than 100,000 Extension-trained volunteers further extend the agency's capacity for educational outreach.

All Extension programs are directed to outreach and 83 percent of personnel are located across the state, outside the agency headquarters. This represents a unique network and capacity for identifying relevant issues and educating Texans to meet their prioritized needs.

Strategic Planning – To identify and address the issues affecting Texans, AgriLife Extension conducts a continuous process for long-range strategic planning, stakeholder input and program evaluation. Based on locally identified issues and priorities, key educational areas are determined in which to focus extension programs, curricula and resources – all of which are available to each extension county office. However, the programs implemented locally vary widely, given differing needs, stages of adoption and creativity of local citizens and communities.

Our current strategic plan for responding to the needs of Texans focuses on providing educational programs, services and activities that:

- Promote a sustainable, profitable and competitive food and fiber system in Texas.
- Enhance natural resource conservation and management.
- Build local capacity for economic development in Texas communities.
- Improve the health, nutrition, safety and economic security of Texas families.
- Prepare Texas youth to be productive, positive and equipped with life skills for the future.
- Expand access to Extension education and knowledge resources.

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2009 Outreach Data – In total, extension education in 2009 yielded:

- Direct teaching contacts numbering 22.9 million by Extension educators and trained volunteers, including contacts at 94,000 group meetings, representing 15 million contact hours.
- An estimated 11.7 million educational contacts through distance technology via the Web.
- Participation in Texas 4-H by some 593,128 youth ages 5 to 18 (10% of this age group in Texas) and 25,644 adult volunteers. Annual scholarships awarded to 4-H youth totaled \$2.2 million.

Collaboration – AgriLife Extension commitments include joint activities with many external organizations, which often seek the agency's program delivery network. Some joint activities arise from contracts, grants, the law, legislative mandates and memoranda of understanding. Collaborative programs enable extension educators and their partners to extend resources and prevent duplication of state services. In FY10, hundreds of independent school districts and 268 other collaborators are cited in the agency's program plans, as follows:

- 61 private sector organizations (2,672 plans)
- 70 nonprofit entities and media (3,601 plans)
- 86 local, state and federal government entities (4,999 plans)
- 51 universities and community colleges (978 plans)
- Independent school districts and Head Start programs (832 plans)

Technical Services – Our agency administers several technical services that it is uniquely positioned to provide. These include soil analysis, water testing, pest identification and plant disease diagnosis. Related to workforce and economic development, AgriLife Extension also offers technical certification and training programs that annually serve thousands of individuals who render important community services. Often these service providers must complete mandatory education to obtain and keep a job, or start and stay in business.

In addition, AgriLife Extension has a Wildlife Services unit comprised of the personnel and functions of the former Texas Wildlife Damage Management Service. For administrative efficiency, these personnel and functions were assigned to AgriLife Extension by state leaders in 2003. However, the Legislature continues to budget for Wildlife Services under a separate strategy.

Operational Details – The agency continues to optimize administrative and operational efficiencies. This is exemplified by an administration/administrative services cost of only 3.5% of total budget and by HUB participation of 25% in 2009, compared to the state's average of 14.5%.

AgriLife Extension conducts criminal history background checks on all its employees. The agency will continue to conduct checks on applicants and employees following published agency procedures, which also comply with Texas A&M University System regulations. In addition, a similar background check is conducted on all AgriLife Extension volunteers involved with youth programs.

SIGNIFICANT EXTERNALITIES

Emergencies impact the agency's provision of service in multiple ways. For example, the H1N1 Swine Flu outbreak necessitated both an internal emergency response, to protect employees, volunteers and clientele, and an external response to educate the public. To minimize the spread of the flu, major scheduled extension events for both youth and adults were either canceled or rescheduled.

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As an education agency, AgriLife Extension's emergency management role pertains mainly to disaster prevention, mitigation and recovery. Natural disasters, such as drought, wildfire and hurricanes, as well as continuing biological and man-made hazards, such as the Gulf oil spill, all involve programming by the agency and often require a sudden redirection of resources.

AgriLife Extension's resources and network of personnel, volunteers and partners with knowledge of local communities and residents cannot be readily or feasibly replicated. This is recognized by the Texas Division of Emergency Management, which includes AgriLife Extension on the State Emergency Management Council.

Economic conditions constitute an additional externality. The agency's capacity to develop and deliver educational programs and to respond to urgent needs was adversely affected due to the necessity for a 5% state budget reduction over fiscal years 2010 and 2011. The agency's other funding streams - county and federal funds, contracts and grants - are all adversely affected by the economic downturn.

EXPLANATION OF FUNDING REQUESTS

The proposed revision to Article III Special Provision 51 is to request a funding formula to support core operations for all seven of the Texas A&M System Agencies. (This is an identical request for all seven A&M System Agencies: Texas AgriLife Extension Service, Texas AgriLife Research, Texas Engineering Experiment Station, Texas Engineering Extension Service, Texas Forest Service, Texas Transportation Institute, and Texas Veterinary Medical Diagnostic Laboratory.) These agencies are the only institutions of higher education in Article III whose operations are not formula funded; have similarities to and programmatic linkages with other entities in Article III, especially General Academic Institutions (GAIs); have in-Brazos County Infrastructure funding allocations made to them that are now tied to formula-based infrastructure adjustments for GAIs; and have been excluded from recent incentive and research funding pools (e.g. Research Development Fund and the Competitive Knowledge Fund).

This request is to calculate the percentage budget change of General Revenue (GR) base funding (excluding in-Brazos county infrastructure) for each agency based on the percentage change of funding from the Operations and Instruction formula for all GAIs from the 2010-11 biennium to the 2012-13 biennium.

Adopting a formula for funding allocations to these agencies would provide for a single budgetary decision point, and, thus, simplify the budgeting process for the Legislature and agencies; provide a method to simply fund a portion of salary increases for agency employees, which has recently complicated the budgeting process; and focus future agency requests for programmatic funding increases (exceptional items).

In summary, the use of a formula-based budget allocation for these agencies would simplify the budgeting process for the Legislature, has precedents, and would allow agency leadership to more effectively meet state needs. As a point of reference, a 1% increase in base GR funding is about \$3.2M for the biennium for all agencies combined.

Ten Percent Reduction Impact – A 10 percent reduction to general revenue represents \$9.3 million. The agency estimates from 120 to 150 positions will be impacted in the 2012-2013 biennium. The resulting loss of capacity will deprive Texas residents of extension expertise and education programs by diminishing the agency's outreach by an estimated 11,597 group meetings and 1,288,981 direct teaching contacts (with individuals and group participants). In addition, reduced capacity would impact the agency's ability to train 14,196 master volunteers, leading to diminished volunteer outreach, estimated at 709,802 fewer direct teaching contacts with fellow Texas residents. The direct loss of County Commissioners Court funding that supports extension education is estimated to exceed \$1.3 million.

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Texas A&M University Systemwide Funding Issues and Needs

High Priority Requests of the Texas A&M University System:

Base Funding – Our highest priority is funding the basic, on-going operations of our agencies. Given current economic projections, we request the Legislature preserve our agencies’ base funding as much as possible and put any new funds into the formulas to fund the facilities costs of our agencies.

Higher Education Group Health Insurance – We request funding to cover increases in health care costs and enrollments and to maintain at least the current proportional funding ratio for The A&M System Insurance Plan to the ERS group insurance plan: 95 percent of the rate provided for state employees in the ERS plan.

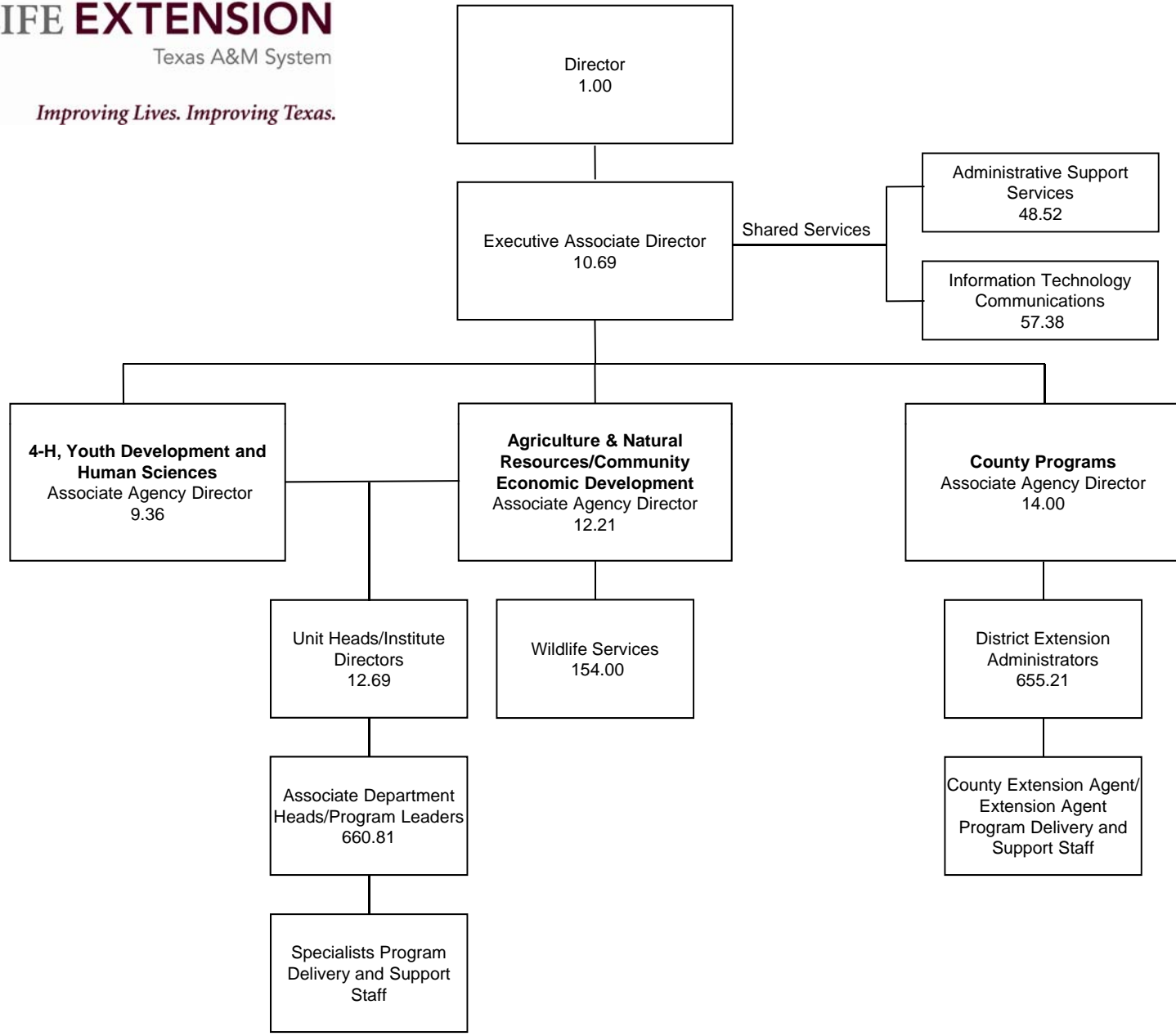
Five Percent Reduction for 2010-2011 Biennium – The A&M System agencies resolved to manage the 5% reduction so as to minimize its adverse effect on base programs: research, extension, and public service; and they have done so. However, if the Legislature is able to restore any of these funds in the next biennium, the commitment of our agencies to is to put the funds into those programs.

Further Budget Reductions – If further reductions in funding are necessary for the 2012-2013 biennium, we request: the Legislature: 1) preserve higher education’s current proportional share of GR appropriations; and, 2) make reductions in equal proportions across all sectors of higher education. Whether additional budget reductions are necessary or not, the A&M System agencies will carry out their core missions and responsibilities faithfully and within the resources provided. That is our commitment to the taxpayers of Texas.

For Additional Agency Information
Texas AgriLife Extension Service
<http://agriflifeextension.tamu.edu/>

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7101 TAMU
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Supervised positions are reflected as Full-time Equivalents (FTE).

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2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
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Agency code: **555** Agency name: **Texas AgriLife Extension Service**

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 Educate Texans for Improving Their Health, Safety, and Well-Being					
1 <i>Reduce Health Risks, Lower Health Care Costs, Increase Quality of Life</i>					
1 HEALTH AND SAFETY EDUCATION	12,395,877	12,324,920	11,766,765	12,085,315	12,085,315
TOTAL, GOAL 1	\$12,395,877	\$12,324,920	\$11,766,765	\$12,085,315	\$12,085,315
2 Agriculture, Natural Resources, Economic and Environmental Education					
1 <i>Increase Adoption of Applicable Best Management Practices</i>					
1 EXTEND ED ON AG, NAT RES & ECON DEV	36,774,144	36,565,730	34,910,013	35,855,004	35,855,003
TOTAL, GOAL 2	\$36,774,144	\$36,565,730	\$34,910,013	\$35,855,004	\$35,855,003
3 Foster Development of Responsible, Productive & Motivated Youth/Adults					
1 <i>Increase Qualities of Leadership and Management of Youth and Adults</i>					
1 LEADERSHIP DEVELOPMENT	13,016,780	12,942,269	12,356,157	12,690,663	12,690,663
TOTAL, GOAL 3	\$13,016,780	\$12,942,269	\$12,356,157	\$12,690,663	\$12,690,663
4 Protect Resources and Property from Wildlife-related Damages					
1 <i>Provide Assistance in Abatement of Wildlife-related Damages</i>					
1 WILDLIFE MANAGEMENT	3,242,407	3,185,980	3,022,596	3,104,288	3,104,288
TOTAL, GOAL 4	\$3,242,407	\$3,185,980	\$3,022,596	\$3,104,288	\$3,104,288
6 Maintain Staff Benefits Program for Eligible Employees and Retirees					

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 <i>Provide Staff Benefits to Eligible Employees and Retirees</i>					
1 STAFF GROUP INSURANCE	1,263,412	1,225,510	1,200,100	1,200,100	1,200,100
2 WORKERS' COMP INSURANCE	143,336	139,036	136,255	136,255	136,255
3 UNEMPLOYMENT INSURANCE	34,168	34,914	36,116	36,116	36,116
4 OASI	300,756	286,469	278,273	278,273	278,273
TOTAL, GOAL 6	\$1,741,672	\$1,685,929	\$1,650,744	\$1,650,744	\$1,650,744
7 Indirect Administration					
1 <i>Indirect Administration</i>					
1 INDIRECT ADMINISTRATION	2,460,714	2,325,244	2,325,244	2,325,244	2,325,244
2 INFRASTRUCTURE SUPPORT IN BRAZOS CO	1,169,689	1,176,044	1,176,044	0	0
3 INFRASTRUCT SUPP OUTSIDE BRAZOS CO	883,260	834,778	834,778	834,778	834,778
TOTAL, GOAL 7	\$4,513,663	\$4,336,066	\$4,336,066	\$3,160,022	\$3,160,022
TOTAL, AGENCY STRATEGY REQUEST	\$71,684,543	\$71,040,894	\$68,042,341	\$68,546,036	\$68,546,035
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$71,684,543	\$71,040,894	\$68,042,341	\$68,546,036	\$68,546,035

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Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	49,763,064	48,528,424	46,138,463	46,623,111	46,623,110
SUBTOTAL	\$49,763,064	\$48,528,424	\$46,138,463	\$46,623,111	\$46,623,110
General Revenue Dedicated Funds:					
5131 Master Gardener License Plates	0	35,180	3,850	19,515	19,515
5132 Texas 4-H Plate Account	0	7,362	600	3,981	3,981
SUBTOTAL	\$0	\$42,542	\$4,450	\$23,496	\$23,496
Federal Funds:					
555 Federal Funds	12,102,905	12,651,354	12,651,354	12,651,354	12,651,354
SUBTOTAL	\$12,102,905	\$12,651,354	\$12,651,354	\$12,651,354	\$12,651,354
Other Funds:					
761 County FDS-Extension Prog	9,247,256	9,247,256	8,676,756	8,676,757	8,676,757
777 Interagency Contracts	571,318	571,318	571,318	571,318	571,318
SUBTOTAL	\$9,818,574	\$9,818,574	\$9,248,074	\$9,248,075	\$9,248,075
TOTAL, METHOD OF FINANCING	\$71,684,543	\$71,040,894	\$68,042,341	\$68,546,036	\$68,546,035

*Rider appropriations for the historical years are included in the strategy amounts.

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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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Agency code: **555** Agency name: **Texas AgriLife Extension Service**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2008-09 GAA)	\$47,389,878	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$49,824,678	\$49,824,676	\$46,623,111	\$46,623,110
<i>TRANSFERS</i>					
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$1,597,061	\$0	\$0	\$0	\$0
HB 4586, Sec 89, Retention Payments	\$776,125	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)	\$0	\$(1,296,254)	\$(3,686,213)	\$0	\$0
TOTAL, General Revenue Fund	\$49,763,064	\$48,528,424	\$46,138,463	\$46,623,111	\$46,623,110
TOTAL, ALL GENERAL REVENUE	\$49,763,064	\$48,528,424	\$46,138,463	\$46,623,111	\$46,623,110

GENERAL REVENUE FUND - DEDICATED

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE FUND - DEDICATED</u>					
<u>5131</u> GR Dedicated - 5131 Master Gardener License Plates Account No. 5131					
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 13.07, License Plate Receipts (2010-11 GAA)	\$0	\$37,000	\$6,000	\$19,515	\$19,515
Art IX, Sec 13.09, License Plate Receipts (2008-09 GAA)	\$29,180	\$(31,000)	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)	\$0	\$0	\$(2,150)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art. III Sec 1 pp 219, Rider 10A (2010-2011 GAA)	\$(29,180)	\$29,180	\$0	\$0	\$0
TOTAL, GR Dedicated - 5131 Master Gardener License Plates Account No. 5131	\$0	\$35,180	\$3,850	\$19,515	\$19,515
<u>5132</u> GR Dedicated - Texas 4-H Plate Account No. 5132					
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 13.07, License Plate Receipts (2010-11 GAA)	\$0	\$7,000	\$1,000	\$3,981	\$3,981
Art IX, Sec 13.09, License Plate Receipts (2008-09 GAA)	\$6,362	\$(6,000)	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE FUND - DEDICATED</u>					
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)	\$0	\$0	\$(400)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art III, Sec 1 pp 219, Rider 10B (2010-2011 GAA)	\$(6,362)	\$6,362	\$0	\$0	\$0
TOTAL, GR Dedicated - Texas 4-H Plate Account No. 5132	\$0	\$7,362	\$600	\$3,981	\$3,981
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$0	\$42,542	\$4,450	\$23,496	\$23,496
TOTAL, GR & GR-DEDICATED FUNDS	\$49,763,064	\$48,570,966	\$46,142,913	\$46,646,607	\$46,646,606

FEDERAL FUNDS

555 Federal Funds

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2008-09 GAA)

\$10,645,630	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2010-11 GAA)

\$0	\$11,305,591	\$11,305,591	\$12,651,354	\$12,651,354
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RIDER APPROPRIATION

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>FEDERAL FUNDS</u>					
Art IX, Sec 8.02, Federal Funds/Block Grants (2008-09 GAA)	\$1,457,275	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA)	\$0	\$1,345,763	\$1,345,763	\$0	\$0
TOTAL, Federal Funds	\$12,102,905	\$12,651,354	\$12,651,354	\$12,651,354	\$12,651,354
TOTAL, ALL FEDERAL FUNDS	\$12,102,905	\$12,651,354	\$12,651,354	\$12,651,354	\$12,651,354
<u>OTHER FUNDS</u>					
<u>761</u> County Funds - Extension Programs Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$8,149,352	\$8,370,960	\$8,370,960	\$8,676,757	\$8,676,757
Regular Appropriations	\$1,097,904	\$876,296	\$305,796	\$0	\$0
TOTAL, County Funds - Extension Programs Fund	\$9,247,256	\$9,247,256	\$8,676,756	\$8,676,757	\$8,676,757
<u>777</u> Interagency Contracts					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table:	\$571,318	\$571,318	\$571,318	\$571,318	\$571,318

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/9/2010**
 TIME: **6:57:58AM**

Agency code: 555	Agency name: Texas AgriLife Extension Service				
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>OTHER FUNDS</u>					
TOTAL, Interagency Contracts	\$571,318	\$571,318	\$571,318	\$571,318	\$571,318
TOTAL, ALL OTHER FUNDS	\$9,818,574	\$9,818,574	\$9,248,074	\$9,248,075	\$9,248,075
GRAND TOTAL	\$71,684,543	\$71,040,894	\$68,042,341	\$68,546,036	\$68,546,035

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS					
Regular Appropriation from Bill Pattern	1,137.0	1,137.0	1,137.0	1,137.0	1,137.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthoized number over (below) cap	(44.4)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	1,092.6	1,137.0	1,137.0	1,137.0	1,137.0

NUMBER OF 100% FEDERALLY FUNDED FTES	0.0	0.0	0.0	0.0	0.0
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2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/9/2010**
 TIME: **6:58:15AM**

Agency code: 555	Agency name: Texas AgriLife Extension Service				
OBJECT OF EXPENSE	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1001 SALARIES AND WAGES	\$18,988,737	\$18,455,239	\$18,243,449	\$18,243,449	\$18,243,449
1002 OTHER PERSONNEL COSTS	\$3,115,638	\$3,013,618	\$2,983,481	\$2,983,481	\$2,983,481
1010 PROFESSIONAL SALARIES	\$11,435,863	\$10,880,040	\$10,615,435	\$10,615,435	\$10,615,435
1015 PROFESSIONAL SALARIES	\$29,195,023	\$28,343,922	\$27,060,537	\$27,060,537	\$27,060,537
2001 PROFESSIONAL FEES AND SERVICES	\$82,963	\$93,963	\$93,963	\$93,963	\$93,963
2002 FUELS AND LUBRICANTS	\$530,199	\$476,149	\$476,149	\$480,911	\$480,911
2003 CONSUMABLE SUPPLIES	\$380,702	\$277,414	\$277,412	\$280,187	\$280,187
2004 UTILITIES	\$814,540	\$1,184,049	\$1,207,730	\$657,019	\$657,019
2005 TRAVEL	\$917,957	\$890,419	\$881,516	\$894,738	\$894,738
2006 RENT - BUILDING	\$351,139	\$358,162	\$358,162	\$358,162	\$358,162
2007 RENT - MACHINE AND OTHER	\$698,827	\$371,257	\$378,682	\$378,681	\$378,681
2009 OTHER OPERATING EXPENSE	\$4,871,849	\$6,490,256	\$5,312,352	\$6,246,000	\$6,245,999
3001 CLIENT SERVICES	\$1,323	\$3,405	\$3,473	\$3,473	\$3,473
5000 CAPITAL EXPENDITURES	\$299,783	\$203,001	\$150,000	\$250,000	\$250,000
OOE Total (Excluding Riders)	\$71,684,543	\$71,040,894	\$68,042,341	\$68,546,036	\$68,546,035
OOE Total (Riders)					
Grand Total	\$71,684,543	\$71,040,894	\$68,042,341	\$68,546,036	\$68,546,035

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2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : **8/9/2010**
Time: **6:58:42AM**

Agency code: 555		Agency name: Texas AgriLife Extension Service				
Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013	
1 Educate Texans for Improving Their Health, Safety, and Well-Being <i>1 Reduce Health Risks, Lower Health Care Costs, Increase Quality of Life</i>						
KEY 1 Educational Program Index Attainment						
	93.40	90.00	80.00	80.00	80.00	
2 Agriculture, Natural Resources, Economic and Environmental Education <i>1 Increase Adoption of Applicable Best Management Practices</i>						
KEY 1 Educational Program Index Attainment						
	90.40	90.00	80.00	80.00	80.00	
3 Foster Development of Responsible, Productive & Motivated Youth/Adults <i>1 Increase Qualities of Leadership and Management of Youth and Adults</i>						
KEY 1 Educational Program Index Attainment						
	93.80	90.00	80.00	80.00	80.00	
4 Protect Resources and Property from Wildlife-related Damages <i>1 Provide Assistance in Abatement of Wildlife-related Damages</i>						
KEY 1 Percent of Counties Receiving Direct Control Assistance						
	77.00%	85.00%	85.00%	85.00%	85.00%	

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2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/9/2010
 TIME : 6:59:12AM

Agency code: 555		Agency name: Texas AgriLife Extension Service				
Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
1 Educate Texans for Improving Their Health, Safety, and Well-Being						
<i>1 Reduce Health Risks, Lower Health Care Costs, Increase Quality of L</i>						
1 HEALTH AND SAFETY EDUCATION	\$12,085,315	\$12,085,315	\$0	\$0	\$12,085,315	\$12,085,315
TOTAL, GOAL 1	\$12,085,315	\$12,085,315	\$0	\$0	\$12,085,315	\$12,085,315
2 Agriculture, Natural Resources, Economic and Environmental Educati						
<i>1 Increase Adoption of Applicable Best Management Practices</i>						
1 EXTEND ED ON AG, NAT RES & ECON DEV	35,855,004	35,855,003	0	0	35,855,004	35,855,003
TOTAL, GOAL 2	\$35,855,004	\$35,855,003	\$0	\$0	\$35,855,004	\$35,855,003
3 Foster Development of Responsible, Productive & Motivated Youth/A						
<i>1 Increase Qualities of Leadership and Management of Youth and Adu</i>						
1 LEADERSHIP DEVELOPMENT	12,690,663	12,690,663	0	0	12,690,663	12,690,663
TOTAL, GOAL 3	\$12,690,663	\$12,690,663	\$0	\$0	\$12,690,663	\$12,690,663
4 Protect Resources and Property from Wildlife-related Damages						
<i>1 Provide Assistance in Abatement of Wildlife-related Damages</i>						
1 WILDLIFE MANAGEMENT	3,104,288	3,104,288	0	0	3,104,288	3,104,288
TOTAL, GOAL 4	\$3,104,288	\$3,104,288	\$0	\$0	\$3,104,288	\$3,104,288
6 Maintain Staff Benefits Program for Eligible Employees and Retirees						
<i>1 Provide Staff Benefits to Eligible Employees and Retirees</i>						
1 STAFF GROUP INSURANCE	1,200,100	1,200,100	0	0	1,200,100	1,200,100
2 WORKERS' COMP INSURANCE	136,255	136,255	0	0	136,255	136,255
3 UNEMPLOYMENT INSURANCE	36,116	36,116	0	0	36,116	36,116
4 OASI	278,273	278,273	0	0	278,273	278,273
TOTAL, GOAL 6	\$1,650,744	\$1,650,744	\$0	\$0	\$1,650,744	\$1,650,744

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : **8/9/2010**
 TIME : **6:59:17AM**

Agency code: 555 Agency name: Texas AgriLife Extension Service							
Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013	
7 Indirect Administration							
1 <i>Indirect Administration</i>							
1 INDIRECT ADMINISTRATION	\$2,325,244	\$2,325,244	\$0	\$0	\$2,325,244	\$2,325,244	
2 INFRASTRUCTURE SUPPORT IN BRAZOS CO	0	0	0	0	0	0	
3 INFRASTRUCT SUPP OUTSIDE BRAZOS CO	834,778	834,778	0	0	834,778	834,778	
TOTAL, GOAL 7	\$3,160,022	\$3,160,022	\$0	\$0	\$3,160,022	\$3,160,022	
TOTAL, AGENCY STRATEGY REQUEST	\$68,546,036	\$68,546,035	\$0	\$0	\$68,546,036	\$68,546,035	
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST							
GRAND TOTAL, AGENCY REQUEST	\$68,546,036	\$68,546,035	\$0	\$0	\$68,546,036	\$68,546,035	

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/9/2010
 TIME : 6:59:17AM

Agency code: 555		Agency name: Texas AgriLife Extension Service				
Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
General Revenue Funds:						
1 General Revenue Fund	\$46,623,111	\$46,623,110	\$0	\$0	\$46,623,111	\$46,623,110
	\$46,623,111	\$46,623,110	\$0	\$0	\$46,623,111	\$46,623,110
General Revenue Dedicated Funds:						
5131 Master Gardener License Plates	19,515	19,515	0	0	19,515	19,515
5132 Texas 4-H Plate Account	3,981	3,981	0	0	3,981	3,981
	\$23,496	\$23,496	\$0	\$0	\$23,496	\$23,496
Federal Funds:						
555 Federal Funds	12,651,354	12,651,354	0	0	12,651,354	12,651,354
	\$12,651,354	\$12,651,354	\$0	\$0	\$12,651,354	\$12,651,354
Other Funds:						
761 County FDS-Extension Prog	8,676,757	8,676,757	0	0	8,676,757	8,676,757
777 Interagency Contracts	571,318	571,318	0	0	571,318	571,318
	\$9,248,075	\$9,248,075	\$0	\$0	\$9,248,075	\$9,248,075
TOTAL, METHOD OF FINANCING	\$68,546,036	\$68,546,035	\$0	\$0	\$68,546,036	\$68,546,035
FULL TIME EQUIVALENT POSITIONS	1,137.0	1,137.0	0.0	0.0	1,137.0	1,137.0

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2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Agency code: **555** Agency name: **Texas AgriLife Extension Service**

Goal/ Objective / Outcome

		BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
1	Educate Texans for Improving Their Health, Safety, and Well-Being						
1	<i>Reduce Health Risks, Lower Health Care Costs, Increase Quality of Life</i>						
KEY	1 Educational Program Index Attainment						
		80.00	80.00			80.00	80.00
2	Agriculture, Natural Resources, Economic and Environmental Education						
1	<i>Increase Adoption of Applicable Best Management Practices</i>						
KEY	1 Educational Program Index Attainment						
		80.00	80.00			80.00	80.00
3	Foster Development of Responsible, Productive & Motivated Youth/Adults						
1	<i>Increase Qualities of Leadership and Management of Youth and Adults</i>						
KEY	1 Educational Program Index Attainment						
		80.00	80.00			80.00	80.00
4	Protect Resources and Property from Wildlife-related Damages						
1	<i>Provide Assistance in Abatement of Wildlife-related Damages</i>						
KEY	1 Percent of Counties Receiving Direct Control Assistance						
		85.00%	85.00%			85.00%	85.00%

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GENERAL REVENUE (GR) & GENERAL REVENUE DEDICATED (GR-D) BASELINE REPORT

DATE: 8/9/2010

Page 29

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 7:00:41AM

Agency code: Agency name: **Texas AgriLife Extension Service**

GR Baseline Request Limit = \$93,246,221

GR-D Baseline Request Limit = \$46,992

Strategy/Strategy Option/Rider				2012 Funds				2013 Funds				Biennial	Biennial	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded					
Strategy: 1 - 1 - 1 Conduct Education Programs: Nutrition, Safety and Dependent Care														
199.4	12,085,315	8,185,347	0	199.4	12,085,315	8,185,347	0	16,370,694	0					
Strategy: 2 - 1 - 1 Extend Education on Agriculture, Natural Resources & Economic Develop														
591.7	35,855,004	23,694,773	19,515	591.7	35,855,003	23,694,772	19,515	63,760,239	39,030					
Strategy: 3 - 1 - 1 Teach Leadership, Life, and Career Skills to Both Youth and Adults														
209.4	12,690,663	8,591,366	3,981	209.4	12,690,663	8,591,366	3,981	80,942,971	46,992					
Strategy: 4 - 1 - 1 Provide Direct Control and Technical Assistance														
85.0	3,104,288	3,104,288	0	85.0	3,104,288	3,104,288	0	87,151,547	46,992					
Strategy: 6 - 1 - 1 Staff Group Insurance Premiums														
0.0	1,200,100	0	0	0.0	1,200,100	0	0	87,151,547	46,992					
Strategy: 6 - 1 - 2 Provide Funding for Workers' Compensation Insurance														
0.0	136,255	109,004	0	0.0	136,255	109,004	0	87,369,555	46,992					
Strategy: 6 - 1 - 3 Provide Funding for Unemployment Insurance														
0.0	36,116	10,835	0	0.0	36,116	10,835	0	87,391,225	46,992					
Strategy: 6 - 1 - 4 Provide Funding for OASI														
0.0	278,273	0	0	0.0	278,273	0	0	87,391,225	46,992					
Strategy: 7 - 1 - 1 Indirect Administration														
40.9	2,325,244	2,092,720	0	40.9	2,325,244	2,092,720	0	91,576,665	46,992					
Strategy: 7 - 1 - 3 Infrastructure Support - Outside Brazos County														
10.6	834,778	834,778	0	10.6	834,778	834,778	0	93,246,221	46,992					
1,137.0	\$68,546,036	\$46,623,111	\$23,496	1,137.0	\$68,546,035	\$46,623,110	23,496							

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3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
 TIME: 7:00:03AM

Agency code: **555** Agency name: **Texas AgriLife Extension Service**

GOAL: 1 Educate Texans for Improving Their Health, Safety, and Well-Being Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Reduce Health Risks, Lower Health Care Costs, Increase Quality of Life Service Categories:
 STRATEGY: 1 Conduct Education Programs: Nutrition, Safety and Dependent Care Service: 28 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
KEY 2	Direct Teaching Exposures	3,176,279.00	3,776,104.00	3,587,299.00	3,587,299.00	3,587,299.00
5	Educational Contact Hours	4,189,125.00	3,554,391.00	3,130,351.00	3,130,351.00	3,130,351.00
Efficiency Measures:						
KEY 1	Average Cost Per Educational Contact	3.75	3.45	3.45	3.45	3.45
KEY 2	Percentage of Direct Teaching Exposures Obtained through Distance Ed.	31.00 %	25.00 %	25.00 %	25.00 %	25.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,790,182	\$2,701,422	\$2,668,834	\$2,668,834	\$2,668,834
1002	OTHER PERSONNEL COSTS	\$530,371	\$513,623	\$510,720	\$510,720	\$510,720
1010	PROFESSIONAL SALARIES	\$2,279,592	\$2,168,796	\$2,116,051	\$2,116,051	\$2,116,051
1015	PROFESSIONAL SALARIES	\$5,819,653	\$5,649,997	\$5,394,170	\$5,394,170	\$5,394,170
2001	PROFESSIONAL FEES AND SERVICES	\$15,863	\$18,593	\$18,730	\$18,730	\$18,730
2002	FUELS AND LUBRICANTS	\$86,922	\$76,904	\$77,264	\$78,213	\$78,213
2003	CONSUMABLE SUPPLIES	\$60,772	\$41,181	\$41,220	\$41,694	\$41,694
2004	UTILITIES	\$81,532	\$55,130	\$58,550	\$53,766	\$53,766
2005	TRAVEL	\$166,302	\$160,571	\$159,257	\$161,892	\$161,892
2006	RENT - BUILDING	\$63,039	\$63,378	\$63,378	\$63,378	\$63,378
2007	RENT - MACHINE AND OTHER	\$78,403	\$43,088	\$45,108	\$45,108	\$45,108
2009	OTHER OPERATING EXPENSE	\$363,488	\$810,922	\$583,582	\$882,925	\$882,925
5000	CAPITAL EXPENDITURES	\$59,758	\$21,315	\$29,901	\$49,834	\$49,834
TOTAL, OBJECT OF EXPENSE		\$12,395,877	\$12,324,920	\$11,766,765	\$12,085,315	\$12,085,315

Method of Financing:

1	General Revenue Fund	\$8,511,321	\$8,317,872	\$7,866,797	\$8,185,347	\$8,185,347
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3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
 TIME: 7:00:08AM

Agency code: **555** Agency name: **Texas AgriLife Extension Service**

GOAL:	1	Educate Texans for Improving Their Health, Safety, and Well-Being	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Reduce Health Risks, Lower Health Care Costs, Increase Quality of Life	Service Categories:		
STRATEGY:	1	Conduct Education Programs: Nutrition, Safety and Dependent Care	Service:	28	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,511,321	\$8,317,872	\$7,866,797	\$8,185,347	\$8,185,347
Method of Financing:						
555	Federal Funds					
	10.500.000 Cooperative Extension Se	\$2,041,234	\$2,163,726	\$2,170,368	\$2,170,368	\$2,170,368
CFDA Subtotal, Fund	555	\$2,041,234	\$2,163,726	\$2,170,368	\$2,170,368	\$2,170,368
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,041,234	\$2,163,726	\$2,170,368	\$2,170,368	\$2,170,368
Method of Financing:						
761	County FDS-Extension Prog	\$1,843,322	\$1,843,322	\$1,729,600	\$1,729,600	\$1,729,600
SUBTOTAL, MOF (OTHER FUNDS)		\$1,843,322	\$1,843,322	\$1,729,600	\$1,729,600	\$1,729,600
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$12,085,315	\$12,085,315
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$12,395,877	\$12,324,920	\$11,766,765	\$12,085,315	\$12,085,315
FULL TIME EQUIVALENT POSITIONS:		193.4	199.4	199.4	199.4	199.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas AgriLife Extension Service (AgriLife Extension) conducts public education programs aimed at fostering a safe agricultural environment and improving such areas as human diet, health and nutrition, food safety and dependent care. This strategy continues and expands the agency's long-term commitment to improving the health and well-being of all Texans through education. The strategy also responds to the needs of Texans as identified in the agency's comprehensive, stakeholder input process conducted in every county. Among the major issues identified are health care and wellness, strengthening families, developing youth, economic viability and growth, food safety and accessible, quality education for all. AgriLife Extension is part of a nationwide Extension System, a partnership of federal-state-county government, and must provide education in these areas in order to access federal funds. Particular focus at the national level is on food safety, nutrition and health education. Extension education programs in parenting and nutrition help produce healthier children who are better learners, thereby helping to reduce \$32 billion in unrealized wages incurred by Texas high school dropouts in 2007. Studies have shown that every dollar invested in early childhood education yields at least a \$3.50 return. An investment in this area is an investment in the future of Texas.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
 TIME: 7:00:08AM

Agency code: **555** Agency name: **Texas AgriLife Extension Service**

GOAL:	1	Educate Texans for Improving Their Health, Safety, and Well-Being	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Reduce Health Risks, Lower Health Care Costs, Increase Quality of Life	Service Categories:		
STRATEGY:	1	Conduct Education Programs: Nutrition, Safety and Dependent Care	Service:	28	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Education programs will be targeted to vulnerable groups including limited-resource families, farm and ranch workers, small business employees, parents of young children, adolescents, older adults and others at risk from unsafe environments or inadequate diet, knowledge or care. This strategy focuses on helping people take more responsibility for their health and safety, enabling them to be more capable and contributing citizens. This also mitigates long-term government costs for medical care, welfare and incarceration. AgriLife Extension links with the Children’s Nutrition Research Center, Texas A&M University Health Science Center components, and other universities and agencies, such as the Texas Department of State Health Services, Texas Education Agency and the Texas Department of Agriculture, to access research and develop collaborative relationships in working with local citizens to extend education. Progress in educating Texans to take more responsibility for improving their health, safety, productivity and well-being can be achieved only with substantial resource commitment by both state and local governments. Increases in absenteeism, health care costs and mortality will continue unless individuals learn and practice skills and habits that prevent disease and help mitigate health care costs. Texans will continue to suffer needlessly and their need for health care will continue to increase unless a concerted education program addresses the critical issues outlined above. Texans spend about \$71 billion annually on health care, or about \$4,000 per capita.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
 TIME: 7:00:08AM

Agency code: **555** Agency name: **Texas AgriLife Extension Service**

GOAL: 2 Agriculture, Natural Resources, Economic and Environmental Education Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Increase Adoption of Applicable Best Management Practices Service Categories:
 STRATEGY: 1 Extend Education on Agriculture, Natural Resources & Economic Develop Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
KEY 2	Direct Teaching Exposures	14,210,873.00	13,158,484.00	12,500,560.00	12,500,560.00	12,500,560.00
5	Educational Contact Hours	5,686,289.00	4,158,166.00	3,889,550.00	3,889,550.00	3,889,550.00
Efficiency Measures:						
KEY 1	Average Cost Per Educational Contact	2.95	2.95	2.95	2.95	2.95
KEY 2	Percentage of Direct Teaching Exposures Obtained through Distance Ed.	60.00 %	60.00 %	60.00 %	60.00 %	60.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$8,277,179	\$8,013,867	\$7,917,194	\$7,917,194	\$7,917,194
1002	OTHER PERSONNEL COSTS	\$1,573,365	\$1,523,681	\$1,515,070	\$1,515,070	\$1,515,070
1010	PROFESSIONAL SALARIES	\$6,762,495	\$6,433,814	\$6,277,342	\$6,277,342	\$6,277,342
1015	PROFESSIONAL SALARIES	\$17,264,214	\$16,760,923	\$16,002,005	\$16,002,005	\$16,002,005
2001	PROFESSIONAL FEES AND SERVICES	\$47,057	\$55,156	\$55,564	\$55,564	\$55,564
2002	FUELS AND LUBRICANTS	\$257,858	\$228,138	\$229,207	\$232,023	\$232,023
2003	CONSUMABLE SUPPLIES	\$180,281	\$122,165	\$122,281	\$123,685	\$123,685
2004	UTILITIES	\$241,867	\$163,545	\$173,692	\$159,498	\$159,498
2005	TRAVEL	\$493,341	\$476,339	\$472,441	\$480,260	\$480,260
2006	RENT - BUILDING	\$187,008	\$188,013	\$188,013	\$188,013	\$188,013
2007	RENT - MACHINE AND OTHER	\$232,586	\$127,822	\$133,815	\$133,815	\$133,815
2009	OTHER OPERATING EXPENSE	\$1,078,296	\$2,405,629	\$1,731,215	\$2,619,226	\$2,619,225
3001	CLIENT SERVICES	\$1,323	\$3,405	\$3,473	\$3,473	\$3,473
5000	CAPITAL EXPENDITURES	\$177,274	\$63,233	\$88,701	\$147,836	\$147,836
TOTAL, OBJECT OF EXPENSE		\$36,774,144	\$36,565,730	\$34,910,013	\$35,855,004	\$35,855,003

Method of Financing:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
 TIME: 7:00:08AM

Agency code: **555** Agency name: **Texas AgriLife Extension Service**

GOAL: 2 Agriculture, Natural Resources, Economic and Environmental Education Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Increase Adoption of Applicable Best Management Practices Service Categories:
 STRATEGY: 1 Extend Education on Agriculture, Natural Resources & Economic Develop Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1	General Revenue Fund	\$24,679,151	\$24,072,179	\$22,765,448	\$23,694,773	\$23,694,772
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$24,679,151	\$24,072,179	\$22,765,448	\$23,694,773	\$23,694,772
Method of Financing:						
5131	Master Gardener License Plates	\$0	\$35,180	\$3,850	\$19,515	\$19,515
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$35,180	\$3,850	\$19,515	\$19,515
Method of Financing:						
555	Federal Funds					
	10.500.000 Cooperative Extension Se	\$6,055,394	\$6,418,772	\$6,438,476	\$6,438,476	\$6,438,476
CFDA Subtotal, Fund	555	\$6,055,394	\$6,418,772	\$6,438,476	\$6,438,476	\$6,438,476
SUBTOTAL, MOF (FEDERAL FUNDS)		\$6,055,394	\$6,418,772	\$6,438,476	\$6,438,476	\$6,438,476
Method of Financing:						
761	County FDS-Extension Prog	\$5,468,281	\$5,468,281	\$5,130,921	\$5,130,922	\$5,130,922
777	Interagency Contracts	\$571,318	\$571,318	\$571,318	\$571,318	\$571,318
SUBTOTAL, MOF (OTHER FUNDS)		\$6,039,599	\$6,039,599	\$5,702,239	\$5,702,240	\$5,702,240
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$35,855,004	\$35,855,003
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$36,774,144	\$36,565,730	\$34,910,013	\$35,855,004	\$35,855,003
FULL TIME EQUIVALENT POSITIONS:		573.6	591.7	591.7	591.7	591.7
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
 TIME: 7:00:08AM

Agency code: **555** Agency name: **Texas AgriLife Extension Service**

GOAL:	2	Agriculture, Natural Resources, Economic and Environmental Education	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Increase Adoption of Applicable Best Management Practices	Service Categories:		
STRATEGY:	1	Extend Education on Agriculture, Natural Resources & Economic Develop	Service:	38	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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With knowledge gained from research-based management practices and effective education, Texas residents can protect and use the state’s vast natural resources to support agribusiness and sustain local economies. The Texas AgriLife Extension Service is a major education agency and leader in fostering adoption of improved practices in agricultural production, as well as sound stewardship of natural resources. The agency works to develop and share management techniques that build sustainable production systems and solve environmental problems. This strategy responds directly to the needs of Texans as identified through the agency’s comprehensive stakeholder input process conducted in every county. Water and the environment are top issues in more than half the counties. Texas farm and ranch real estate assets total \$202 billion; the total value of commodities produced in 2009 was \$18.3 billion. The agricultural food and fiber system accounts for approximately nine percent of the Texas economy (GDP) and involves some 15 percent of the workforce. Whether rural or urban, agribusiness and natural resource management involve jobs and businesses that are vital to the economy. This strategy utilizes the agency’s expertise, targeted education programs, result demonstrations and adaptive research - in the areas of water, air, soil, energy, crops, livestock and wildlife - to address critical issues related to sustainable economies, food safety, environmental protection and quality of life for youth, adults and communities in both rural and urban Texas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The environmental and natural resources of Texas are directly tied to economic growth, sustained employment and creation of new opportunities. Population growth, land fragmentation, new and more intensive forms of agriculture and energy development, recreation, and trends in retirement and relocation of industries to rural areas have created conflicting demands and increased pressures for land, water, air, energy, wildlife and other natural resources across Texas. To address these circumstances, landowners, managers, municipalities and citizens must be equipped with the latest educational information and technologies that lead to sustainable use and improvement of natural resources, along with acceptable levels of productivity. Local leadership, labor and housing availability, human capital, community infrastructure and availability of natural resources all impact the vitality of rural communities. And, optimizing land use with emphasis on a healthy environment, including solid waste management and renewable resources, continues to become more important for rural and urban Texas. With eight million households in Texas allocating over \$600 billion annually for food, housing, clothing, transportation, health care, insurance and other consumables, the state’s agricultural production and emphasis on environmental stewardship are vital to community sustainability, whether it be cities or small towns. Statewide efforts in resource management impact each family’s financial and physical resources, thereby affecting entire communities.

3.A. STRATEGY REQUEST
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DATE: 8/9/2010
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Agency code: **555** Agency name: **Texas AgriLife Extension Service**

GOAL: 3 Foster Development of Responsible, Productive & Motivated Youth/Adults Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Increase Qualities of Leadership and Management of Youth and Adults Service Categories:
 STRATEGY: 1 Teach Leadership, Life, and Career Skills to Both Youth and Adults Service: 28 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
KEY 2	Direct Teaching Exposures	5,539,951.00	4,926,874.00	4,680,530.00	4,680,530.00	4,680,530.00
5	Educational Contact Hours	5,441,489.00	5,441,489.00	5,169,415.00	5,169,415.00	5,169,415.00
Efficiency Measures:						
KEY 1	Average Cost Per Educational Contact	2.54	2.44	2.44	2.44	2.44
KEY 2	Percentage of Direct Teaching Exposures Obtained through Distance Ed.	9.00 %	8.00 %	8.00 %	8.00 %	8.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,929,941	\$2,836,735	\$2,802,514	\$2,802,514	\$2,802,514
1002	OTHER PERSONNEL COSTS	\$556,937	\$539,350	\$536,302	\$536,302	\$536,302
1010	PROFESSIONAL SALARIES	\$2,393,776	\$2,277,430	\$2,222,042	\$2,222,042	\$2,222,042
1015	PROFESSIONAL SALARIES	\$6,111,156	\$5,933,002	\$5,664,362	\$5,664,362	\$5,664,362
2001	PROFESSIONAL FEES AND SERVICES	\$16,657	\$19,524	\$19,669	\$19,669	\$19,669
2002	FUELS AND LUBRICANTS	\$91,276	\$80,756	\$81,134	\$82,131	\$82,131
2003	CONSUMABLE SUPPLIES	\$63,816	\$43,244	\$43,285	\$43,782	\$43,782
2004	UTILITIES	\$85,616	\$57,891	\$61,483	\$56,459	\$56,459
2005	TRAVEL	\$174,632	\$168,614	\$167,234	\$170,002	\$170,002
2006	RENT - BUILDING	\$66,197	\$66,552	\$66,552	\$66,552	\$66,552
2007	RENT - MACHINE AND OTHER	\$82,330	\$45,246	\$47,368	\$47,368	\$47,368
2009	OTHER OPERATING EXPENSE	\$381,695	\$851,542	\$612,814	\$927,150	\$927,150
5000	CAPITAL EXPENDITURES	\$62,751	\$22,383	\$31,398	\$52,330	\$52,330
TOTAL, OBJECT OF EXPENSE		\$13,016,780	\$12,942,269	\$12,356,157	\$12,690,663	\$12,690,663

Method of Financing:

1	General Revenue Fund	\$8,937,649	\$8,727,148	\$8,260,241	\$8,591,366	\$8,591,366
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3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
 TIME: 7:00:08AM

Agency code: **555** Agency name: **Texas AgriLife Extension Service**

GOAL: 3 Foster Development of Responsible, Productive & Motivated Youth/Adults Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Increase Qualities of Leadership and Management of Youth and Adults Service Categories:
 STRATEGY: 1 Teach Leadership, Life, and Career Skills to Both Youth and Adults Service: 28 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,937,649	\$8,727,148	\$8,260,241	\$8,591,366	\$8,591,366
Method of Financing:						
5132	Texas 4-H Plate Account	\$0	\$7,362	\$600	\$3,981	\$3,981
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$7,362	\$600	\$3,981	\$3,981
Method of Financing:						
555	Federal Funds					
	10.500.000 Cooperative Extension Se	\$2,143,478	\$2,272,106	\$2,279,081	\$2,279,081	\$2,279,081
CFDA Subtotal, Fund	555	\$2,143,478	\$2,272,106	\$2,279,081	\$2,279,081	\$2,279,081
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,143,478	\$2,272,106	\$2,279,081	\$2,279,081	\$2,279,081
Method of Financing:						
761	County FDS-Extension Prog	\$1,935,653	\$1,935,653	\$1,816,235	\$1,816,235	\$1,816,235
SUBTOTAL, MOF (OTHER FUNDS)		\$1,935,653	\$1,935,653	\$1,816,235	\$1,816,235	\$1,816,235
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$12,690,663	\$12,690,663
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$13,016,780	\$12,942,269	\$12,356,157	\$12,690,663	\$12,690,663
FULL TIME EQUIVALENT POSITIONS:		203.1	209.4	209.4	209.4	209.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST
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DATE: 8/9/2010
 TIME: 7:00:08AM

Agency code: **555** Agency name: **Texas AgriLife Extension Service**

GOAL: 3 Foster Development of Responsible, Productive & Motivated Youth/Adults Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Increase Qualities of Leadership and Management of Youth and Adults Service Categories:
 STRATEGY: 1 Teach Leadership, Life, and Career Skills to Both Youth and Adults Service: 28 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Development of leadership skills and training of youth and adults to be more actively involved in community decision-making lay at the very core of education programs conducted by the Texas AgriLife Extension Service. On average, each year 600,000 youth between the ages of 5 and 18 (about 10 percent of that Texas age group) gain leadership and life skills through Extension’s 4-H and youth development programs. This includes some 5,600 youth with a parent deployed in the military. More than 100,000 adult volunteers in a wide range of programs gain valuable skills to be more effective community leaders. Prevention education is the most efficient and effective approach to dealing with youth problems. The 4-H and youth development program offers prevention education that reduces expenditures on crime, welfare and special education programs. Each dollar invested in prevention education such as the 4-H program saves about \$8 in subsequent intervention and treatment programs. This strategy focuses on education through the development of leadership and life skills and good character. It also responds to citizen needs as identified in the agency’s comprehensive, stakeholder input process conducted in every county. Among the major issues identified are strengthening families, developing youth, quality of life in communities, economic viability and growth, and accessible, quality education for all. AgriLife Extension leadership programs are vital for building the state’s human capital.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Increased concerns with youth issues such as teen pregnancy, illiteracy, chemical abuse, school drop-out rates, juvenile delinquency, poor work ethics, anti-social behavior and dysfunctional families have made this a time when every Texas youth needs the 4-H experience, including the children of military families. Simultaneously, budget limitations have severely impacted the number and level of expertise of faculty available to deliver 4-H and youth development education programs. State dollars are needed to match and/or access private sector dollars which are available at the rate of \$1or \$4 or more. The 4-H and youth development program provides a unique knowledge base and expertise that public school systems across the state access for meeting special challenges in youth violence and dysfunctional behaviors. Many 4-H programs also provide curriculum enrichment for public schools across the state. In addition, AgriLife Extension must depend on volunteers to extend its educational programs to the populace. Hence, volunteer development is critical to the agency’s broad-based educational efforts, which impact the quality of life of countless Texans, their families and their communities.

3.A. STRATEGY REQUEST
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DATE: 8/9/2010
 TIME: 7:00:08AM

Agency code: **555** Agency name: **Texas AgriLife Extension Service**

GOAL: 4 Protect Resources and Property from Wildlife-related Damages Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Assistance in Abatement of Wildlife-related Damages Service Categories:
 STRATEGY: 1 Provide Direct Control and Technical Assistance Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
KEY 1	Number of Properties Provided Wildlife Damage Management Assistance	5,256.00	5,122.00	5,122.00	5,122.00	5,122.00
KEY 2	Number of Technical Assistance Projects	9,587.00	10,037.00	10,037.00	10,037.00	10,037.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,469,664	\$2,407,826	\$2,380,617	\$2,380,617	\$2,380,617
1002	OTHER PERSONNEL COSTS	\$145,343	\$138,482	\$136,404	\$136,404	\$136,404
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$690	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$94,143	\$90,351	\$88,544	\$88,544	\$88,544
2003	CONSUMABLE SUPPLIES	\$24,670	\$29,482	\$28,892	\$28,892	\$28,892
2004	UTILITIES	\$8,832	\$8,604	\$8,604	\$8,776	\$8,776
2005	TRAVEL	\$56,544	\$64,433	\$63,145	\$63,145	\$63,145
2006	RENT - BUILDING	\$33,570	\$39,679	\$39,679	\$39,679	\$39,679
2007	RENT - MACHINE AND OTHER	\$279,735	\$135,489	\$132,779	\$132,778	\$132,778
2009	OTHER OPERATING EXPENSE	\$129,906	\$174,874	\$143,932	\$225,453	\$225,453
5000	CAPITAL EXPENDITURES	\$0	\$96,070	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,242,407	\$3,185,980	\$3,022,596	\$3,104,288	\$3,104,288
Method of Financing:						
1	General Revenue Fund	\$3,242,407	\$3,185,980	\$3,022,596	\$3,104,288	\$3,104,288
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,242,407	\$3,185,980	\$3,022,596	\$3,104,288	\$3,104,288
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,104,288	\$3,104,288
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,242,407	\$3,185,980	\$3,022,596	\$3,104,288	\$3,104,288
FULL TIME EQUIVALENT POSITIONS:		71.0	85.0	85.0	85.0	85.0

3.A. STRATEGY REQUEST
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DATE: 8/9/2010
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Agency code: **555** Agency name: **Texas AgriLife Extension Service**

GOAL:	4	Protect Resources and Property from Wildlife-related Damages	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Assistance in Abatement of Wildlife-related Damages	Service Categories:		
STRATEGY:	1	Provide Direct Control and Technical Assistance	Service:	38	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Extension Wildlife Services (WS) unit considers ways to resolve wildlife-damage problems. It provides direct control when resource-owner efforts are ineffective and technical assistance alone is inadequate. Direct-control requires expertise in wildlife identification and optimal control methods. The need for such service directly relates to the degree of economic loss inflicted by wildlife.

The livestock industry has significant need for our services. Research indicates cost-benefit ratios of 1:4 to 1:7 for predation management in sheep and goat operations. WS also implements measures to control beaver and feral hog damage. With beavers, burrowing weakens earthen dams, highway foundations, dikes and railroad-track beds; dam-building causes roadway, pasture, crop and timberland flooding by blocking water systems; feeding causes tree and shrub loss; and gnawing destroys structures such as piers and house boats. Feral hogs damage crops by feeding, trampling, and rooting, which also damages rangeland pastures, spoils watering holes and weakens riparian habitats. Feral hogs prey on lambs, kids, fawns and ground-nesting birds; compete with deer and turkeys for mast and forage; destroy fencing; and consume supplemental feed in livestock and game feeders. These hogs also can carry diseases that harm livestock.

Technical assistance benefits both urban and rural residents by providing information and materials for managing wildlife-damage problems. WS employs techniques such as consultations, instructional sessions, radio and TV segments and newspaper articles.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Diverse values and attitudes among ranchers, farmers, urban dwellers, environmentalists, animal-rights activists, and others with different perspectives directly impact activities of the Wildlife Services (WS) unit of the Texas AgriLife Extension Service. Increased legal and regulatory constraints affecting wildlife-damage management techniques and pesticide use are also major external factors.

Another major external factor is the growing human population of Texas. Spreading urban/suburban populations represent a public with little knowledge of agriculture and the realistic workings of nature. This public lacks an understanding of agriculture-wildlife conflicts, human-wildlife conflicts, and related damage management issues. As the human population of the state continues to grow and land-use changes result in increased urbanization of former wildlife habitat, human-wildlife conflicts will increase. This will increase the number of requests from urban and suburban dwellers for WS assistance. The unit's educational programs must show that wildlife-damage management is an important and necessary part of wildlife management, and that Texans must share in the responsibility of managing this valuable, publicly owned resource.

The major internal factor impacting WS is reduced or static state-appropriation levels, which reduce positions and the capacity to deliver services. This is particularly alarming in light of the increasing demands for our assistance.

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DATE: 8/9/2010
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Agency code: **555** Agency name: **Texas AgriLife Extension Service**

GOAL: 6 Maintain Staff Benefits Program for Eligible Employees and Retirees Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees Service Categories:
 STRATEGY: 1 Staff Group Insurance Premiums Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,263,412	\$1,225,510	\$1,200,100	\$1,200,100	\$1,200,100
TOTAL, OBJECT OF EXPENSE		\$1,263,412	\$1,225,510	\$1,200,100	\$1,200,100	\$1,200,100
Method of Financing:						
555	Federal Funds					
	10.500.000 Cooperative Extension Se	\$1,263,412	\$1,225,510	\$1,200,100	\$1,200,100	\$1,200,100
CFDA Subtotal, Fund	555	\$1,263,412	\$1,225,510	\$1,200,100	\$1,200,100	\$1,200,100
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,263,412	\$1,225,510	\$1,200,100	\$1,200,100	\$1,200,100
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,200,100	\$1,200,100
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,263,412	\$1,225,510	\$1,200,100	\$1,200,100	\$1,200,100

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide funds to support the state group insurance contribution for the basic health insurance coverage as mandated by the Texas State College and University Employee Uniform Insurance Benefits Act, Section 3.50-3 of the Texas Insurance Code. The amount requested has been determined by using the individual contribution amounts prescribed in the Appropriations Act.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
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DATE: 8/9/2010
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Agency code: **555** Agency name: **Texas AgriLife Extension Service**

GOAL: 6 Maintain Staff Benefits Program for Eligible Employees and Retirees Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees Service Categories:
 STRATEGY: 2 Provide Funding for Workers' Compensation Insurance Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$143,336	\$139,036	\$136,255	\$136,255	\$136,255
TOTAL, OBJECT OF EXPENSE		\$143,336	\$139,036	\$136,255	\$136,255	\$136,255
Method of Financing:						
1	General Revenue Fund	\$114,580	\$111,229	\$109,004	\$109,004	\$109,004
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$114,580	\$111,229	\$109,004	\$109,004	\$109,004
Method of Financing:						
555	Federal Funds					
	10.500.000 Cooperative Extension Se	\$28,756	\$27,807	\$27,251	\$27,251	\$27,251
CFDA Subtotal, Fund	555	\$28,756	\$27,807	\$27,251	\$27,251	\$27,251
SUBTOTAL, MOF (FEDERAL FUNDS)		\$28,756	\$27,807	\$27,251	\$27,251	\$27,251
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$136,255	\$136,255
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$143,336	\$139,036	\$136,255	\$136,255	\$136,255

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Employees receive medical treatments, hospital services and medication if required for injuries arising out of or in the course of employment. Employees may also receive financial payments to offset a loss in wage earning capacity or compensation for a specific loss resulting from a job-related injury. To provide funds for a self-insured Workers' Compensation Insurance Program as required by Title 5, Subchapter 502 of The Texas Labor Code.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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DATE: 8/9/2010
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Agency code: **555** Agency name: **Texas AgriLife Extension Service**

GOAL:	6	Maintain Staff Benefits Program for Eligible Employees and Retirees	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Staff Benefits to Eligible Employees and Retirees	Service Categories:		
STRATEGY:	2	Provide Funding for Workers' Compensation Insurance	Service:	06	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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The Texas A&M University System Workers' Compensation Insurance program was created under Title 5, Subchapter 502 of The Texas Labor Code. Funding for this self - insured program is provided through assessment against the total payroll of each part of the System. All costs associated with the program, including benefits to employees and administrative expenses, are paid from these funds.

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Agency code: **555** Agency name: **Texas AgriLife Extension Service**

GOAL:	6	Maintain Staff Benefits Program for Eligible Employees and Retirees	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Staff Benefits to Eligible Employees and Retirees	Service Categories:		
STRATEGY:	3	Provide Funding for Unemployment Insurance	Service:	06	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$34,168	\$34,914	\$36,116	\$36,116	\$36,116
TOTAL, OBJECT OF EXPENSE		\$34,168	\$34,914	\$36,116	\$36,116	\$36,116
Method of Financing:						
1	General Revenue Fund	\$10,364	\$10,474	\$10,835	\$10,835	\$10,835
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,364	\$10,474	\$10,835	\$10,835	\$10,835
Method of Financing:						
555	Federal Funds					
	10.500.000 Cooperative Extension Se	\$23,804	\$24,440	\$25,281	\$25,281	\$25,281
CFDA Subtotal, Fund	555	\$23,804	\$24,440	\$25,281	\$25,281	\$25,281
SUBTOTAL, MOF (FEDERAL FUNDS)		\$23,804	\$24,440	\$25,281	\$25,281	\$25,281
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$36,116	\$36,116
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$34,168	\$34,914	\$36,116	\$36,116	\$36,116

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide funds for the statutorily mandated unemployment compensation insurance program (Article 8309b, V.T.C.S.) . This program provides partial income continuation for regular employees impacted by reductions in force. The program is part of a total compensation and benefit package that is designed to assist in attracting and retaining quality employees.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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DATE: 8/9/2010
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Agency code: **555** Agency name: **Texas AgriLife Extension Service**

GOAL: 6 Maintain Staff Benefits Program for Eligible Employees and Retirees Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees Service Categories:
 STRATEGY: 4 Provide Funding for OASI Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$300,756	\$286,469	\$278,273	\$278,273	\$278,273
TOTAL, OBJECT OF EXPENSE		\$300,756	\$286,469	\$278,273	\$278,273	\$278,273
Method of Financing:						
555	Federal Funds					
	10.500.000 Cooperative Extension Se	\$300,756	\$286,469	\$278,273	\$278,273	\$278,273
CFDA Subtotal, Fund	555	\$300,756	\$286,469	\$278,273	\$278,273	\$278,273
SUBTOTAL, MOF (FEDERAL FUNDS)		\$300,756	\$286,469	\$278,273	\$278,273	\$278,273
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$278,273	\$278,273
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$300,756	\$286,469	\$278,273	\$278,273	\$278,273

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide the legislatively authorized employer's share of the employee's contribution to the federally mandated Old Age and Survivor's Insurance program.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
 TIME: 7:00:08AM

Agency code: **555** Agency name: **Texas AgriLife Extension Service**

GOAL:	7	Indirect Administration	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	1	Indirect Administration	Service:	09	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,325,244	\$2,325,244
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,460,714	\$2,325,244	\$2,325,244	\$2,325,244	\$2,325,244
FULL TIME EQUIVALENT POSITIONS:		40.9	40.9	40.9	40.9	40.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

Indirect administration and support costs strategy identified as required in the Legislative Appropriations Request guidelines.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
 TIME: 7:00:08AM

Agency code: **555** Agency name: **Texas AgriLife Extension Service**

GOAL:	7	Indirect Administration	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	2	Infrastructure Support - In Brazos County	Service:	09	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2004	UTILITIES	\$0	\$533,535	\$533,535	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,169,689	\$642,509	\$642,509	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,169,689	\$1,176,044	\$1,176,044	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,169,689	\$1,176,044	\$1,176,044	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,169,689	\$1,176,044	\$1,176,044	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,169,689	\$1,176,044	\$1,176,044	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide funds through Texas Higher Education Coordinating Board's formula funding to support infrastructure cost to include utilities, building maintenance and repairs, janitorial services and grounds maintenance for agencies located in Brazos County.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Inflationary increases in the cost of utilities and supplies and materials required for repairs and maintenance of facilities and space impact the required funding for infrastructure along with changes in the Texas Higher Education Coordinating Board's recommended formula funding.

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
TIME: 7:00:08AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$71,684,543	\$71,040,894	\$68,042,341	\$68,546,036	\$68,546,035
METHODS OF FINANCE (INCLUDING RIDERS):				\$68,546,036	\$68,546,035
METHODS OF FINANCE (EXCLUDING RIDERS):	\$71,684,543	\$71,040,894	\$68,042,341	\$68,546,036	\$68,546,035
FULL TIME EQUIVALENT POSITIONS:	1,092.6	1,137.0	1,137.0	1,137.0	1,137.0

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3.B. Rider Revisions and Additions Request

Agency Code: 555	Agency Name: Texas AgriLife Extension Service	Prepared By: Donna Alexander	Date: 8/16/10	Request Level: Special Provisions
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Current Rider Number	Page Number in 2010-11 GAA	Proposed Rider Language
Special Provision 51	III-250	<p>Sec. 51. Texas A&M System Agencies' Infrastructure and Operational Support Inside Brazos County. General Revenue funding associated with infrastructure expenses and utilities for the Texas A&M System Agencies inside Brazos County shall be determined by the infrastructure support formula as outlined in Section 28 (3). Infrastructure support for the A&M System Agencies shall be determined by multiplying the Texas A&M University rate as determined under Section 28 (3) (estimated to be \$6.21) times the square footage provided by the Space Projection Model developed by the Coordinating Board. <u>General Revenue funding associated with operational expenses for the Texas A&M System Agencies shall be determined by the instruction and operations formula for General Academic Institutions as outlined in Section 28. Operational support for the A&M System Agencies shall be determined by calculating the percentage change of General Revenue funding from the Operations and Instruction formula from 2010-2011 biennium to 2012-2013 biennium and applying that percentage change to the agencies.</u></p> <p><i>The proposed revision to the special provision is to request a funding formula to support core operations for all seven of the Texas A&M System Agencies (this is an identical request for all seven A&M System Agencies: Texas AgriLife Extension Service, Texas AgriLife Research, Texas Engineering Experiment Station, Texas Engineering Extension Service, Texas Forest Service, Texas Transportation Institute, and Texas Veterinary Medical Diagnostic Laboratory). These agencies are the only institutions of higher education in Article III whose operations are not formula funded; have similarities to and programmatic linkages with other entities in Article III, especially General Academic Institutions (GAIs); have in-Brazos County Infrastructure funding allocations made to them that are now tied to formula-based infrastructure adjustments for GAIs; and have been excluded from recent incentive and research funding pools (e.g. Research Development Fund and the Competitive Knowledge Fund).</i></p>

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 555	Agency Name: Texas AgriLife Extension Service	Prepared By: Donna Alexander	Date: 8/16/10	Request Level: Special Provisions
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Current Rider Number	Page Number in 2010-11 GAA	Proposed Rider Language
		<p><i>This request is to calculate the percentage budget change of General Revenue (GR) base funding (excluding in-Brazos county infrastructure) for each agency based on the percentage change of funding from the Operations and Instruction formula for all GAIs from the 2010-11 biennium to the 2012-13 biennium.</i></p> <p><i>Adopting a formula for funding allocations to these agencies would provide for a single budgetary decision point, and, thus, simplify the budgeting process for the Legislature and agencies; provide a method to simply fund a portion of salary increases for agency employees, which has recently complicated the budgeting process; and focus future agency requests for programmatic funding increases (exceptional items).</i></p> <p><i>In summary, the use of a formula-based budget allocation for these agencies would simplify the budgeting process for the Legislature, has precedents, and would allow agency leadership to more effectively meet state needs. As a point of reference, a 1% increase in base GR funding is about \$3.2M for the biennium for all agencies combined.</i></p>

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 555	Agency Name: Texas AgriLife Extension Service	Prepared By: Donna Alexander	Date: 8/16/10	Request Level: Base
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5	III-219	<p>Increased Interagency Collaboration. The Texas AgriLife Extension Service and the Texas Engineering Extension Service are directed to use the amounts appropriated above to meet annually to generate, implement and manage efforts designed to reinforce each agency's respective training mission and avoid potential duplication of training efforts. The agencies shall file a jointly produced report with the Legislative Budget Board and the Governor by October 1 of each year summarizing the actions taken to meet the above purposes.</p> <p><i>This rider is no longer needed. The Chancellor of the Texas A&M System through the Agriculture and Engineering Vice Chancellor's in coordination with the agency Director's seek to avoid potential duplication of training efforts by the agencies.</i></p>
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3.B. Rider Revisions and Additions Request (continued)

Agency Code: 555	Agency Name: Texas AgriLife Extension Service	Prepared By: Donna Alexander	Date: 8/16/10	Request Level: Base
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10	III-219	<p>Appropriation of License Plate Unexpended Balances and Receipts. Included in the amounts appropriated above are all estimated unexpended balances collected prior to the effective date of this Act and all revenue collected on or after September 1, 2009 <u>2011</u>, for the license plates contained herein.</p> <p>A. Texas Master Gardener License Plates -Included in Strategy B.1.1, Environmental Education <u>Agriculture and Natural Resources</u>, an estimated \$31,000 in unexpended balances and \$6,000 each fiscal year out of the General Revenue - Dedicated Master Gardener Plate Account No. 5131 in collected revenue to be spent in accordance with Transportation Code § 504.652.</p> <p>B. 4-H License Plates - Included in Strategy D-C <u>C</u>.1.1, Leadership Development, an estimated \$6,000 in unexpended balances and \$1,000 each fiscal year out of the General Revenue Dedicated Texas 4-H Plates Account No. 5132 in collected revenue to be spent in accordance with Transportation Code § 504.645.</p> <p>In addition to amounts identified herein and included above, all unexpended balances remaining as of August 31, 2009 <u>2011</u>, and all revenue generated on or after September 1, 2009 <u>2011</u> are hereby appropriated for the same purposes.</p> <p>Any unexpended balances as of August 31, 2010 <u>2012</u>, out of the appropriations made herein are hereby appropriated to the Texas AgriLife Extension Service for the fiscal year beginning September 1, 2010 <u>2012</u>, for the same purpose.</p> <p><i>This rider has been updated to continue the existing provisions regarding unexpended balances into the new biennium.</i></p>
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6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/9/2010**
Time: **7:02:14AM**

Agency Code: **555** Agency: **Texas AgriLife Extension Service**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2008 - 2009 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2008				Total Expenditures FY 2008	HUB Expenditures FY 2009				Total Expenditures FY 2009
		% Goal	% Actual	Diff	Actual \$		% Goal	% Actual	Diff	Actual \$	
11.9%	Heavy Construction	11.9 %	0.0%	-11.9%	\$0	\$0	11.9 %	0.0%	-11.9%	\$0	\$0
26.1%	Building Construction	26.1 %	0.0%	-26.1%	\$0	\$0	26.1 %	0.0%	-26.1%	\$0	\$40,694
57.2%	Special Trade Construction	57.2 %	17.8%	-39.4%	\$21,104	\$118,438	57.2 %	11.3%	-45.9%	\$19,278	\$170,934
20.0%	Professional Services	20.0 %	84.9%	64.9%	\$2,243	\$2,643	20.0 %	0.0%	-20.0%	\$0	\$0
33.0%	Other Services	33.3 %	6.6%	-26.7%	\$176,815	\$2,682,166	33.0 %	7.2%	-25.8%	\$188,294	\$2,603,994
12.6%	Commodities	12.6 %	34.5%	21.9%	\$2,154,471	\$6,236,715	12.6 %	33.4%	20.8%	\$2,155,555	\$6,456,385
	Total Expenditures		26.0%		\$2,354,633	\$9,039,962		25.5%		\$2,363,127	\$9,272,007

B. Assessment of Fiscal Year 2008 - 2009 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained and exceeded the “Commodity Purchasing” statewide HUB goal for both fiscal years 2008 and 2009. In addition during fiscal year 2008, the agency attained expenses in “Professional Services”. As a result, the agency attained 50% (FY08) and 25% (FY09) of the applicable statewide HUB procurement goals in each respective fiscal year where expenditures occurred. Over 90% of the agencies HUB expenditures were in the “Commodity Purchasing” category, where HUB utilization was most often possible.

Applicability:

Historically, the agency does not have significant expenditures related to construction. The expenditures in “Building Construction” for fiscal year 2009 accounted for 0.4% of the total expenditure for the year. The agency had no expenditures in “Heavy Construction”.

Factors Affecting Attainment:

- In both fiscal years 2008 and 2009, the statewide HUB goal “Special Trade Construction” category was not met, although HUB vendors were solicited. A number of these expenditures were for non-biddable, small dollar purchases for agency buildings, located throughout the state, many in remote locations with few HUB vendors available.

- In both fiscal year 2008 and 2009 the goal for the “Other Services” category was not met, although all biddable services, not requiring manufacturer only repair and maintenance, were bid to HUB vendors. A large portion of these expenses were to other agencies, municipalities, associations, or other agriculture related services.

-In fiscal year 2008, 12.1% of the HUB vendors solicited for bids or proposals provided responses that were competitive enough to receive an award.

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/9/2010**
Time: **7:02:18AM**

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Agency Code: **555** Agency: **Texas AgriLife Extension Service**

-In fiscal year 2009, 10.9% of the HUB vendors solicited for bids or proposals provided responses that were competitive enough to receive an award.

"Good-Faith" Efforts:

The agency made the following good faith efforts to comply with statewide HUB procurement goals per 34 TAC 20.13(c):

- The agency participated in, and co-hosted, Economic Opportunity Forums, and Specialized Forums in an effort to identify potential HUB vendors.
- The agency provided training to agency purchasing personnel, faculty and staff regarding the mission of the HUB Program, as well as, accessing the CMBL and the Certified HUB lists to identify HUB vendors. The agency also makes available an on-line training course on HUB utilization offered through Texas A&M System training and development to agency personnel.
- The agency HUB Coordinator actively recruited local HUB vendors, worked with the local Small Business Development Center to identify prospective HUB vendors, and assisted several vendors in the certification process.
- The agency HUB Coordinator provided monthly HUB Reports to unit purchasers along with HUB vendor information on areas where utilization was low.

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/9/2010**
 TIME: **7:01:45AM**

Agency code: 555		Agency name Texas AgriLife Extension Service				
CFDA NUMBER/ STRATEGY		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
10.500.000	Cooperative Extension Se					
1 - 1 - 1	HEALTH AND SAFETY EDUCATION	2,041,234	2,163,726	2,170,368	2,170,368	2,170,368
2 - 1 - 1	EXTEND ED ON AG, NAT RES & ECON DEV	6,055,394	6,418,772	6,438,476	6,438,476	6,438,476
3 - 1 - 1	LEADERSHIP DEVELOPMENT	2,143,478	2,272,106	2,279,081	2,279,081	2,279,081
6 - 1 - 1	STAFF GROUP INSURANCE	1,263,412	1,225,510	1,200,100	1,200,100	1,200,100
6 - 1 - 2	WORKERS' COMP INSURANCE	28,756	27,807	27,251	27,251	27,251
6 - 1 - 3	UNEMPLOYMENT INSURANCE	23,804	24,440	25,281	25,281	25,281
6 - 1 - 4	OASI	300,756	286,469	278,273	278,273	278,273
7 - 1 - 1	INDIRECT ADMINISTRATION	246,071	232,524	232,524	232,524	232,524
TOTAL, ALL STRATEGIES		\$12,102,905	\$12,651,354	\$12,651,354	\$12,651,354	\$12,651,354
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$12,102,905	\$12,651,354	\$12,651,354	\$12,651,354	\$12,651,354
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

Agency code: 555	Agency name Texas AgriLife Extension Service	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
CFDA NUMBER/ STRATEGY						
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>						
10.500.000	Cooperative Extension Se	12,102,905	12,651,354	12,651,354	12,651,354	12,651,354
TOTAL, ALL STRATEGIES		\$12,102,905	\$12,651,354	\$12,651,354	\$12,651,354	\$12,651,354
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$12,102,905	\$12,651,354	\$12,651,354	\$12,651,354	\$12,651,354
TOTAL, ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

Federal funds support reflected for fiscal 2010 and beyond is based on expected level funding from the federal Congress to USDA with the existing budget recommendations of the President and both houses of Congress for 2010 as a benchmark for expected appropriations. Actual appropriated funding is not determined until the total federal budget is passed and notification to Extension can come as late as April of the affected fiscal year.

Potential Loss:

None, Extension will meet federal offset requirements to assure appropriated Smith- Lever 3(b)&3(c) funding levels at the base LAR funding level. Loss of general revenue funding does limit available matching funds to allow agency to apply for federal competitive grant opportunities that benefit the State of Texas.

Schedule 6.H.
Texas AgriLife Extension Service (#555)
 Estimated Funds Outside the GAA
 2010-11 and 2012-13 Biennium

	2010 - 2011 Biennium				2012 - 2013 Biennium			
	<u>FY 2010</u> <u>Revenue</u>	<u>FY 2011</u> <u>Revenue</u>	<u>Total</u>	<u>Percent</u> <u>of Total</u>	<u>FY 2012</u> <u>Revenue</u>	<u>FY 2013</u> <u>Revenue</u>	<u>Total</u>	<u>Percent</u> <u>of Total</u>
<i>SOURCES INSIDE THE GAA</i>								
State Appropriations	\$ 48,528,424	\$ 46,138,463	\$ 94,666,887	42.84%	\$ 46,623,111	\$ 46,623,110	\$ 93,246,221	42.43%
Federal Appropriations	12,651,354	12,651,354	25,302,708	11.45%	12,651,354	12,651,354	25,302,708	11.51%
County Funds - Extension Program Funds, estimated	9,247,256	8,676,756	17,924,012	8.11%	8,676,756	8,676,756	17,353,512	7.90%
GR Dedicated - LP No. 5131 Master Gardner Plate, estimated	35,180	3,850	39,030	0.02%	19,515	19,515	39,030	0.02%
GR Dedicated - LP No. 5132 Texas 4-H Plate, estimated	7,362	600	7,962	0.00%	3,981	3,981	7,962	0.00%
Interagency Contracts	571,318	571,318	1,142,636	0.52%	571,318	571,318	1,142,636	0.52%
Subtotal	\$ 71,040,894	\$ 68,042,341	\$ 139,083,235	62.94%	\$ 68,546,035	\$ 68,546,034	\$ 137,092,069	62.38%
<i>SOURCES OUTSIDE THE GAA</i>								
State Grants and Contracts	\$ 422,677	\$ 431,130	\$ 853,807	0.39%	\$ 431,130	\$ 431,130	\$ 862,261	0.39%
Federal Grants and Contracts	9,138,056	9,320,817	18,458,872	8.35%	9,320,817	9,320,817	18,641,633	8.48%
Private Gifts, Grants and Contracts	8,295,748	8,461,663	16,757,411	7.58%	8,461,663	8,461,663	16,923,326	7.70%
Federal Funds - Restricted	17,248,571	17,593,543	34,842,114	15.77%	17,593,543	17,593,543	35,187,086	16.01%
Endowment and Interest Income	187,605	191,357	378,962	0.17%	191,357	191,357	382,714	0.17%
Sales and Services	4,446,949	4,535,888	8,982,836	4.07%	4,535,888	4,535,888	9,071,775	4.13%
Other Income	809,298	809,298	1,618,595	0.73%	809,298	809,298	1,618,595	0.74%
Subtotal	\$ 40,548,903	\$ 41,343,695	\$ 81,892,598	37.06%	\$ 41,343,695	\$ 41,343,695	\$ 82,687,390	37.62%
TOTAL SOURCES	\$ 111,589,797	\$ 109,386,036	\$ 220,975,833	100.00%	\$ 109,889,730	\$ 109,889,729	\$ 219,779,459	100.00%

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6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/9/2010
 Time: 7:01:11AM

Agency code: **555** Agency name: **Texas AgriLife Extension Service**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
1 Reduce Operations							
Category: Programs - Delayed Program Implementation							
Item Comment: Reduced operations and travel will impact the ability of educators to deliver programs to local community clientele. Educational activities will be delayed or consolidated in efforts to reduce costs.							
Strategy: 1-1-1 Conduct Education Programs: Nutrition, Safety and Dependent Care							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$16,840	\$16,840	\$33,680	
General Revenue Funds Total	\$0	\$0	\$0	\$16,840	\$16,840	\$33,680	
Strategy: 2-1-1 Extend Education on Agriculture, Natural Resources & Economic Develop							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$49,956	\$49,956	\$99,912	
General Revenue Funds Total	\$0	\$0	\$0	\$49,956	\$49,956	\$99,912	
<u>Gr Dedicated</u>							
5131 Master Gardener License Plates	\$0	\$0	\$0	\$976	\$976	\$1,952	
Gr Dedicated Total	\$0	\$0	\$0	\$976	\$976	\$1,952	
Strategy: 3-1-1 Teach Leadership, Life, and Career Skills to Both Youth and Adults							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$17,683	\$17,683	\$35,366	
General Revenue Funds Total	\$0	\$0	\$0	\$17,683	\$17,683	\$35,366	
<u>Gr Dedicated</u>							
5132 Texas 4-H Plate Account	\$0	\$0	\$0	\$199	\$199	\$398	
Gr Dedicated Total	\$0	\$0	\$0	\$199	\$199	\$398	

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/9/2010
 Time: 7:01:19AM

Agency code: **555** Agency name: **Texas AgriLife Extension Service**

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
Strategy: 4-1-1 Provide Direct Control and Technical Assistance							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$15,521	\$15,521	\$31,042	
General Revenue Funds Total	\$0	\$0	\$0	\$15,521	\$15,521	\$31,042	
Item Total	\$0	\$0	\$0	\$101,175	\$101,175	\$202,350	

FTE Reductions (From FY 2012 and FY 2013 Base Request)

2 Reduce Indirect Administration Salaries and Wages

Category: Programs - Service Reductions (FTEs-Hiring Freeze)

Item Comment: The agency will prioritize filling of vacant positions thus utilizing salary savings short-term to address the reduction. Over the next biennium an estimated 2.5 FTEs will be eliminated. Position reductions impact the ability of the agency to address timely processing deadlines in fiscal operations, resulting in late payment cost to the agency and less ability to provide timely responses to information requests from management and oversight entities. The loss of administrative capacity to process and meet required grant and contract reporting and billing deadlines will reduce the agency's ability to continue increasing extramural funding to leverage state funds in support of educational programs.

Strategy: 7-1-1 Indirect Administration

<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$116,262	\$116,262	\$232,524	
General Revenue Funds Total	\$0	\$0	\$0	\$116,262	\$116,262	\$232,524	
Item Total	\$0	\$0	\$0	\$116,262	\$116,262	\$232,524	

FTE Reductions (From FY 2012 and FY 2013 Base Request)

2.5 2.5

3 Reduce Programmatic Salaries and Wages

Category: Programs - Service Reductions (FTEs-Hiring Freeze)

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/9/2010
 Time: 7:01:19AM

Agency code: **555** Agency name: **Texas AgriLife Extension Service**

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	

Item Comment: Extension maintains a program delivery network of professionals who develop and conduct targeted education and technology transfer programs in the areas of agriculture and natural resources, community economic development, wildlife services, family and consumer sciences, and youth development for Texas communities and citizens. The agency will continue a flexible hiring freeze. As positions vacate, positions will be reviewed and prioritized. The agency estimates 19 positions obtained through a hiring freeze. This loss of capacity will deprive Texas residents of extension expertise and education programs by diminishing the agency's outreach by an estimated 1,565 group meetings and 173,910 direct teaching contacts (with individuals and group participants). In addition, reduced capacity would impact the agency's ability to train 1,915 master volunteers, leading to diminished volunteer outreach, estimated at 95,767 fewer direct teaching contacts with fellow residents. The number of properties provided assistance by wildlife services would be impacted by an estimated 210 properties. Direct loss of County Commissioners Court funding that supports extension education would exceed \$160,000.

Strategy: 1-1-1 Conduct Education Programs: Nutrition, Safety and Dependent Care

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$108,923	\$108,923	\$217,846
General Revenue Funds Total	\$0	\$0	\$0	\$108,923	\$108,923	\$217,846

Other Funds

761 County FDS-Extension Prog	\$31,888	\$31,888	\$63,776
Other Funds Total	\$31,888	\$31,888	\$63,776

Strategy: 2-1-1 Extend Education on Agriculture, Natural Resources & Economic Develop

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$323,217	\$323,217	\$646,434
General Revenue Funds Total	\$0	\$0	\$0	\$323,217	\$323,217	\$646,434

Other Funds

761 County FDS-Extension Prog	\$94,624	\$94,624	\$189,248
Other Funds Total	\$94,624	\$94,624	\$189,248

Strategy: 3-1-1 Teach Leadership, Life, and Career Skills to Both Youth and Adults

General Revenue Funds

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/9/2010
 Time: 7:01:19AM

Agency code: **555** Agency name: **Texas AgriLife Extension Service**

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$114,388	\$114,388	\$228,776	
General Revenue Funds Total	\$0	\$0	\$0	\$114,388	\$114,388	\$228,776	
<u>Other Funds</u>							
761 County FDS-Extension Prog	\$33,488	\$33,488	\$66,976				
Other Funds Total	\$33,488	\$33,488	\$66,976				
Strategy: 4-1-1 Provide Direct Control and Technical Assistance							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$50,797	\$50,797	\$101,594	
General Revenue Funds Total	\$0	\$0	\$0	\$50,797	\$50,797	\$101,594	
Item Total	\$160,000	\$160,000	\$320,000	\$597,325	\$597,325	\$1,194,650	
FTE Reductions (From FY 2012 and FY 2013 Base Request)				19.0	19.0		
4 Reduce Programmatic Salaries and Wages							
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: Extension maintains a program delivery network of professionals who develop and conduct targeted education and technology transfer programs in the areas of agriculture and natural resources, community economic development, wildlife services, family and consumer sciences, and youth development for Texas communities and residents. The agency estimates 49.5 position layoffs. This loss of capacity will deprive Texas residents of extension expertise and education programs by diminishing the agency's outreach by an estimated 4,234 group meetings and 470,580 direct teaching contacts (with individuals and group participants). In addition, reduced capacity would impact the agency's ability to train 5,183 master volunteers, leading to diminished volunteer outreach, estimated at 259,134 fewer direct teaching contacts with fellow residents. The number of properties provided assistance by wildlife services would be impacted by an estimated 368 properties. Direct loss of County Commissioners Court funding that supports extension education would exceed \$480,000.							
Strategy: 1-1-1 Conduct Education Programs: Nutrition, Safety and Dependent Care							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$284,734	\$284,734	\$569,468	
General Revenue Funds Total	\$0	\$0	\$0	\$284,734	\$284,734	\$569,468	

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
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 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/9/2010
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Agency code: **555** Agency name: **Texas AgriLife Extension Service**

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
<u>Other Funds</u>							
761 County FDS-Extension Prog	\$95,664	\$95,664	\$191,328				
Other Funds Total	\$95,664	\$95,664	\$191,328				
Strategy: 2-1-1 Extend Education on Agriculture, Natural Resources & Economic Develop							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$844,917	\$844,917	\$1,689,834	
General Revenue Funds Total	\$0	\$0	\$0	\$844,917	\$844,917	\$1,689,834	
<u>Other Funds</u>							
761 County FDS-Extension Prog	\$283,872	\$283,872	\$567,744				
Other Funds Total	\$283,872	\$283,872	\$567,744				
Strategy: 3-1-1 Teach Leadership, Life, and Career Skills to Both Youth and Adults							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$299,021	\$299,021	\$598,042	
General Revenue Funds Total	\$0	\$0	\$0	\$299,021	\$299,021	\$598,042	
<u>Other Funds</u>							
761 County FDS-Extension Prog	\$100,464	\$100,464	\$200,928				
Other Funds Total	\$100,464	\$100,464	\$200,928				
Strategy: 4-1-1 Provide Direct Control and Technical Assistance							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$88,896	\$88,896	\$177,792	
General Revenue Funds Total	\$0	\$0	\$0	\$88,896	\$88,896	\$177,792	
Item Total	\$480,000	\$480,000	\$960,000	\$1,517,568	\$1,517,568	\$3,035,136	

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
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 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/9/2010
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Agency code: **555** Agency name: **Texas AgriLife Extension Service**

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
FTE Reductions (From FY 2012 and FY 2013 Base Request)				49.5	49.5		
5 Reduce Operations							
Category: Programs - Delayed Program Implementation							
Item Comment: Reduced operations and travel will impact the ability of educators to deliver programs to local community clientele. Educational activities will be delayed or consolidated in efforts to reduce costs.							
Strategy: 2-1-1 Extend Education on Agriculture, Natural Resources & Economic Develop							
<u>Gr Dedicated</u>							
5131 Master Gardener License Plates	\$0	\$0	\$0	\$976	\$975	\$1,951	
Gr Dedicated Total	\$0	\$0	\$0	\$976	\$975	\$1,951	
Strategy: 3-1-1 Teach Leadership, Life, and Career Skills to Both Youth and Adults							
<u>Gr Dedicated</u>							
5132 Texas 4-H Plate Account	\$0	\$0	\$0	\$199	\$199	\$398	
Gr Dedicated Total	\$0	\$0	\$0	\$199	\$199	\$398	
Item Total	\$0	\$0	\$0	\$1,175	\$1,174	\$2,349	

FTE Reductions (From FY 2012 and FY 2013 Base Request)

6 Reduce Programmatic Salaries and Wages

Category: Programs - Service Reductions (FTEs-Hiring Freeze)

Item Comment: Extension maintains a program delivery network of professionals who develop and conduct targeted education and technology transfer programs in the areas of agriculture and natural resources, community economic development, wildlife services, family and consumer sciences, and youth development for Texas communities and residents. As positions vacate, positions will be reviewed and prioritized. The agency estimates 7.5 positions obtained through a hiring freeze. This loss of capacity will deprive Texas residents of extension expertise and education programs by diminishing the agency's outreach by an estimated 552 group meetings and 61,380 direct teaching contacts (with individuals and group participants). In addition, reduced capacity would impact the agency's ability to train 676 master volunteers, leading to diminished volunteer outreach, estimated at 33,800 fewer direct teaching contacts with fellow residents. The number of properties provided assistance by wildlife services would be impacted by an estimated 158 properties.

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/9/2010
 Time: 7:01:19AM

Agency code: **555** Agency name: **Texas AgriLife Extension Service**

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
Strategy: 1-1-1 Conduct Education Programs: Nutrition, Safety and Dependent Care							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$60,879	\$60,879	\$121,758	
General Revenue Funds Total	\$0	\$0	\$0	\$60,879	\$60,879	\$121,758	
<u>Other Funds</u>							
761 County FDS-Extension Prog	\$0	\$0	\$0				
Other Funds Total	\$0	\$0	\$0				
Strategy: 2-1-1 Extend Education on Agriculture, Natural Resources & Economic Develop							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$180,651	\$180,651	\$361,302	
General Revenue Funds Total	\$0	\$0	\$0	\$180,651	\$180,651	\$361,302	
<u>Other Funds</u>							
761 County FDS-Extension Prog	\$0	\$0	\$0				
Other Funds Total	\$0	\$0	\$0				
Strategy: 3-1-1 Teach Leadership, Life, and Career Skills to Both Youth and Adults							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$63,933	\$63,933	\$127,866	
General Revenue Funds Total	\$0	\$0	\$0	\$63,933	\$63,933	\$127,866	
<u>Other Funds</u>							
761 County FDS-Extension Prog	\$0	\$0	\$0				
Other Funds Total	\$0	\$0	\$0				

Strategy: 4-1-1 Provide Direct Control and Technical Assistance

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
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Agency code: **555** Agency name: **Texas AgriLife Extension Service**

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$42,331	\$42,331	\$84,662	
General Revenue Funds Total	\$0	\$0	\$0	\$42,331	\$42,331	\$84,662	
Item Total	\$0	\$0	\$0	\$347,794	\$347,794	\$695,588	
FTE Reductions (From FY 2012 and FY 2013 Base Request)				7.5	7.5		

7 Reduce Programmatic Salaries and Wages

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: Extension maintains a program delivery network of professionals who develop and conduct targeted education and technology transfer programs in the areas of agriculture and natural resources, community economic development, wildlife services, family and consumer sciences, and youth development for Texas communities and residents. The agency estimates 61 position layoffs. This loss of capacity will deprive Texas residents of extension expertise and education programs by diminishing the agency's outreach by an estimated 5,246 group meetings and 583,111 direct teaching contacts (with individuals and group participants). In addition, reduced capacity would impact the agency's ability to train 6,422 master volunteers, leading to diminished volunteer outreach, estimated at 321,101 fewer direct teaching contacts with fellow residents. The number of properties provided assistance by wildlife services would be impacted by an estimated 420 properties. Direct loss of County Commissioners Court funding that supports to extension education would exceed \$640,000.

Strategy: 1-1-1 Conduct Education Programs: Nutrition, Safety and Dependent Care

<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$372,786	\$372,786	\$745,572	
General Revenue Funds Total	\$0	\$0	\$0	\$372,786	\$372,786	\$745,572	
<u>Other Funds</u>							
761 County FDS-Extension Prog	\$127,552	\$127,552	\$255,104				
Other Funds Total	\$127,552	\$127,552	\$255,104				

Strategy: 2-1-1 Extend Education on Agriculture, Natural Resources & Economic Develop

<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,106,202	\$1,106,202	\$2,212,404	

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/9/2010
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Agency code: **555** Agency name: **Texas AgriLife Extension Service**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
General Revenue Funds Total	\$0	\$0	\$0	\$1,106,202	\$1,106,202	\$2,212,404	
<u>Other Funds</u>							
761 County FDS-Extension Prog	\$378,496	\$378,496	\$756,992				
Other Funds Total	\$378,496	\$378,496	\$756,992				
Strategy: 3-1-1 Teach Leadership, Life, and Career Skills to Both Youth and Adults							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$391,491	\$391,491	\$782,982	
General Revenue Funds Total	\$0	\$0	\$0	\$391,491	\$391,491	\$782,982	
<u>Other Funds</u>							
761 County FDS-Extension Prog	\$133,952	\$133,952	\$267,904				
Other Funds Total	\$133,952	\$133,952	\$267,904				
Strategy: 4-1-1 Provide Direct Control and Technical Assistance							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$112,883	\$112,883	\$225,766	
General Revenue Funds Total	\$0	\$0	\$0	\$112,883	\$112,883	\$225,766	
Item Total	\$640,000	\$640,000	\$1,280,000	\$1,983,362	\$1,983,362	\$3,966,724	
FTE Reductions (From FY 2012 and FY 2013 Base Request)				61.0	61.0		
AGENCY TOTALS							
General Revenue Total				\$4,662,311	\$4,662,311	\$9,324,622	\$9,324,622
GR Dedicated Total				\$2,350	\$2,349	\$4,699	\$4,699
Agency Grand Total	\$1,280,000	\$1,280,000	\$2,560,000	\$4,664,661	\$4,664,660	\$9,329,321	
Difference, Options Total Less Target							

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/9/2010
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Agency code: **555** Agency name: **Texas AgriLife Extension Service**

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)				139.5	139.5		

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/9/2010
 Time: 7:02:44AM
 Page: 1 of 3

Agency Code: 555 Agency Code: Texas AgriLife Extension Service

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	91.00%				
GR-D %		9.00%			
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	384	349	35	384	188
2a Employee and Children	187	170	17	187	52
3a Employee and Spouse	146	133	13	146	43
4a Employee and Family	335	305	30	335	82
5a Eligible, Opt Out	35	32	3	35	40
6a Eligible, Not Enrolled	2	2	0	2	32
Total for This Section	1,089	991	98	1,089	437
PART TIME ACTIVES					
1b Employee Only	7	6	1	7	16
2b Employee and Children	3	3	0	3	1
3b Employee and Spouse	1	1	0	1	4
4b Employee and Family	2	2	0	2	3
5b Eligible, Opt Out	7	6	1	7	15
6b Eligible, Not Enrolled	3	3	0	3	8
Total for This Section	23	21	2	23	47
Total Active Enrollment	1,112	1,012	100	1,112	484

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **555** Agency Code: **Texas AgriLife Extension Service**

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	509	463	46	509	0
2c Employee and Children	8	7	1	8	0
3c Employee and Spouse	453	412	41	453	0
4c Employee and Family	39	35	4	39	0
5c Eligible, Opt Out	5	5	0	5	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	1,014	922	92	1,014	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	1,014	922	92	1,014	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	893	812	81	893	188
2e Employee and Children	195	177	18	195	52
3e Employee and Spouse	599	545	54	599	43
4e Employee and Family	374	340	34	374	82
5e Eligible, Opt Out	40	37	3	40	40
6e Eligible, Not Enrolled	2	2	0	2	32
Total for This Section	2,103	1,913	190	2,103	437

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 555

Agency Code: Texas AgriLife Extension Service

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	900	818	82	900	204
2f Employee and Children	198	180	18	198	53
3f Employee and Spouse	600	546	54	600	47
4f Employee and Family	376	342	34	376	85
5f Eligible, Opt Out	47	43	4	47	55
6f Eligible, Not Enrolled	5	5	0	5	40
Total for This Section	2,126	1,934	192	2,126	484

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SCHEDULE 4: COMPUTATION OF OASI
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **555** Agency: **Texas AgriLife Extension Service**

	<u>Actual Salaries & Wages 2009</u>	<u>Actual Salaries & Wages 2010</u>	<u>Budgeted Salaries & Wages 2011</u>	<u>Estimated Salaries & Wages 2012</u>	<u>Estimated Salaries & Wages 2013</u>
Gross Educational & General Payroll - Subject to OASI	\$43,549,383	\$41,608,962	\$40,419,681	\$40,419,681	\$40,419,681
FTE Employees - Subject to OASI	822.9	867.3	867.3	867.3	867.3
Average Salary (Gross Payroll / FTE Employees)	\$52,922	\$47,975	\$46,604	\$46,604	\$46,604
Employer OASI Rate 7.65% x Average Salary	\$4,049	\$3,670	\$3,565	\$3,565	\$3,565
x FTE Employees	822.9	867.3	867.3	867.3	867.3
Grand Total, OASI	\$3,331,922	\$3,182,991	\$3,091,925	\$3,091,925	\$3,091,925

	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2										
General Revenue (% to Total)	0.9100	\$3,032,049	0.9100	\$2,896,522	0.9100	\$2,813,652	0.9100	\$2,813,652	0.9100	\$2,813,652
Other Educational and General Funds (% to Total)	0.0900	299,873	0.0900	286,469	0.0900	278,273	0.0900	278,273	0.0900	278,273
Health-related Institutions Patient Income (% to Total)	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0
Grand Total, OASI (100%)	1.0000	\$3,331,922	1.0000	\$3,182,991	1.0000	\$3,091,925	1.0000	\$3,091,925	1.0000	\$3,091,925

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SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

DATE: **8/9/2010**
 TIME: **7:03:40AM**
 PAGE: **1 of 1**

Agency code: **555** Agency name: **Texas AgriLife Extension Service**

Description	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Proportionality Amounts					
Gross Educational and General Payroll - Subject To Retirement	58,389,477	57,679,202	55,919,421	55,919,421	55,919,421
Employer Contribution to TRS Retirement Programs	2,589,857	2,583,236	2,504,422	2,504,422	2,504,422
Employer Contribution to ORP Retirement Programs	1,252,171	1,203,102	1,166,395	1,166,395	1,166,395
Proportionality Percentage					
General Revenue	91.00 %	91.00 %	91.00 %	91.00 %	91.00 %
Other Educational and General Income	9.00 %	9.00 %	9.00 %	9.00 %	9.00 %
Health-related Institutions Patient Income	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	345,783	340,770	330,374	330,374	330,374
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	14,787,894	14,608,007	14,162,320	14,162,320	14,162,320
Total Differential	107,952	132,933	128,877	128,877	128,877

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Schedule 6: Capital Funding
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 555	Agency Name: Texas AgriLife Extension Service				
Activity	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	56,155	56,000	200,000	0	0
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	0	0	0	0	0
D. TR Bond Proceeds	0	0	0	0	0
II. Additions					
A. PUF Bond Proceeds Allocation	300,000	300,000	300,000	300,000	300,000
B. HEF General Revenue Appropriation	0	0	0	0	0
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	0	0	0	0	0
E. Investment Income on PUF Bond Proceeds	0	0	0	0	0
F. Investment Income on HEF Bond Proceeds	0	0	0	0	0
G. Investment Income on TR Bond Proceeds	0	0	0	0	0
H. Other (Itemize)	0	0	0	0	0
III. Total Funds Available - PUF, HEF, and TRB	\$356,155	\$356,000	\$500,000	\$300,000	\$300,000
IV. Less: Deductions					
A. Expenditures (Itemize)					
Equipment/Renovations	300,155	156,000	500,000	300,000	300,000
B. Annual Debt Service on PUF Bonds	0	0	0	0	0
C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper	0	0	0	0	0
C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001	0	0	0	0	0
D. Annual Debt Service on TR Bonds	0	0	0	0	0
E. Other (Itemize)	0	0	0	0	0
Total, Deductions	\$300,155	\$156,000	\$500,000	\$300,000	\$300,000
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	56,000	200,000	0	0	0
B.HEF Bond Proceeds	0	0	0	0	0
C.HEF Annual Allocations	0	0	0	0	0
D.TR Bond Proceeds	0	0	0	0	0
	\$56,000	\$200,000	\$0	\$0	\$0

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SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/9/2010**
TIME: **7:22:07AM**
PAGE: **1 of 1**

Agency code: **555** Agency name: **Texas AgriLife Extension Service**

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
1. Balance of Current Fund in State Treasury	\$53,419	\$58,290	\$55,375	\$55,375	\$55,375
4. Balance of Educational and General Funds in Local Depositories	\$1,119,651	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

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Schedule 8: PERSONNEL
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **555** Agency name: **Texas AgriLife Extension Service**

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	121.6	118.4	118.4	118.4	118.4
Educational and General Funds Non-Faculty Employees	971.0	1,018.6	1,018.6	1,018.6	1,018.6
Subtotal, Directly Appropriated Funds	1,092.6	1,137.0	1,137.0	1,137.0	1,137.0
Non Appropriated Funds Employees	495.1	503.0	503.0	503.0	503.0
Subtotal, Non-Appropriated	495.1	503.0	503.0	503.0	503.0
GRAND TOTAL	1,587.7	1,640.0	1,640.0	1,640.0	1,640.0
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	169.0	167.0	167.0	167.0	167.0
Educational and General Funds Non-Faculty Employees	1,156.0	1,151.0	1,151.0	1,151.0	1,151.0
Subtotal, Directly Appropriated Funds	1,325.0	1,318.0	1,318.0	1,318.0	1,318.0
Non Appropriated Funds Employees	603.0	634.0	634.0	634.0	634.0
Subtotal, Non-Appropriated	603.0	634.0	634.0	634.0	634.0
GRAND TOTAL	1,928.0	1,952.0	1,952.0	1,952.0	1,952.0

Schedule 8: PERSONNEL
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **555** Agency name: **Texas AgriLife Extension Service**

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$11,435,863	\$10,880,040	\$10,615,435	\$10,615,435	\$10,615,435
Educational and General Funds Non-Faculty Employees	\$48,183,760	\$46,799,162	\$45,303,986	\$45,303,986	\$45,303,986
Subtotal, Directly Appropriated Funds	\$59,619,623	\$57,679,202	\$55,919,421	\$55,919,421	\$55,919,421
Non Appropriated Funds Employees	\$16,821,041	\$17,106,929	\$17,620,136	\$17,620,136	\$17,620,136
Subtotal, Non-Appropriated	\$16,821,041	\$17,106,929	\$17,620,136	\$17,620,136	\$17,620,136
GRAND TOTAL	\$76,440,664	\$74,786,131	\$73,539,557	\$73,539,557	\$73,539,557