

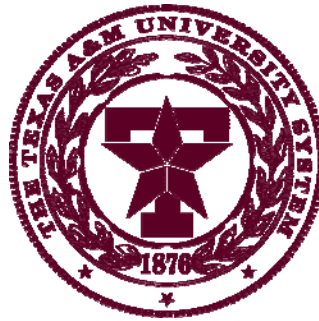
Legislative Appropriations Request

For Fiscal Years 2014 and 2015

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

By

Texas A&M AgriLife Extension Service



August 16, 2012

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CERTIFICATE

Agency Name: Texas A&M Argillife 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 PDF file submitted via the LBB Document Submission application 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 (2012-13 GAA).

Chief Executive Office or Presiding Judge

Signature 

Edward G. Smith

Printed Name

Director

Title

August 16, 2012

Date

Board or Commission Chair

Signature 

Richard A. Box

Printed Name

Chairman

Title

August 16, 2012

Date

Chief Financial Officer

Signature 

Donna Alexander

Printed Name

Assistant Director Fiscal Services

Title

August 16, 2012

Date

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TEXAS A&M AGRILIFE EXTENSION SERVICE

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TEXAS A&M AGRILIFE EXTENSION SERVICE

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The Texas A&M AgriLife Extension Service is a member of the Texas A&M University System and is governed by a Board of Regents. The current Regents are named in the Texas A&M University System legislative appropriations request.

CHANGES IN POLICY

The Texas A&M 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 high-priority community issues.

Origin – In 1915, the Texas Legislature established AgriLife Extension as an agency affiliated with our state’s land-grant university system, as authorized by the 1914 federal Smith Lever Act. Nationwide, every 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 - Although AgriLife Extension is designated by the state as an institution of higher education, the agency does not serve an enrolled student body and receives no university student fees or tuition revenue.

Instead, AgriLife Extension-symbolizing a contract with the people-is upheld by a long-standing, unique funding partnership of the state, County Commissioners Courts and the federal government. Note: Funds budgeted for extension education by each commissioner’s court stay locally under court control. Federal funds come through the U.S. Dept. of Agriculture.

Responding to the state’s need to reduce spending, AgriLife Extension evaluated options to partially offset lost appropriations and partially recover costs across its programs. Some educational activities and services, e.g., certain conferences and laboratory analyses, were already fee-based. In 2011, the agency broadened the range of programs for which a base fee is assessed.

Affiliations – The Texas A&M 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 A&M AgriLife Research, the Texas A&M University College of Agriculture and Life Sciences, and the Texas A&M Veterinary Medical Diagnostic 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 members: Prairie View A&M University Cooperative Extension Program, Texas A&M Forest Service, the Texas A&M University Sea Grant Program and the Texas A&M Engineering Extension Service.

ADMINISTRATOR'S STATEMENT

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PROVISION OF SERVICE

The agency reports no change in its method of strategic program planning. 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.

Regarding scope of services, the agency reports no fundamental change at present. However, the agency's capacity for program development and delivery has been adversely affected by total reductions in general revenue of 15.3% (\$15.2 million) from the 2010-2011 biennium.

Even with optimal efficiency and leveraging of partnerships and trained volunteers, we are challenged by continued population growth and increased demand for Extension education. Our ability to meet demand is impaired by budget impacts on the agency's staffing pattern, which is reflected by fewer Extension county offices having multiple resident educators. In the current biennium, 53% of county Extension offices across the state have only one or two local county agents.

Significantly, 19,663 hours of unused, earned annual leave-equal to 1,966 ten-hour work days-were forfeited in 2011 by our program delivery personnel. This commitment to meet the demands of our clientele by voluntarily forgoing personal leave time is commendable, but we are concerned about the burnout of our employees.

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.

To extend this program delivery network, we train and work with volunteers. The number of volunteers we can manage, and hence the value of this extra return on investment, directly correlates with our staffing level. In 2011, a total 98,573 extension volunteers contributed 2.99 million hours of service. That equated to a full-time workforce of 1,575 - down from 1,774 in 2010.

All Extension programs are directed to outreach and 84% 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, we determine key educational areas on 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.

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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.

2011 Outreach Data – In total, extension education in 2011 yielded:

- Direct teaching contacts numbering 26 million by Extension educators and trained volunteers, including:
 - contacts at 89,425 group meetings, representing 14.5 million contact hours.
 - an estimated 10.1 million educational contacts through distance technology via the Internet.
- Participation in Texas 4-H by 662,027 youth ages 5 to 18 (10% of this age group in Texas) and 24,604 adult volunteers. Annual scholarships awarded to 4-H youth exceeded \$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 initiatives and memoranda of understanding. Collaborative programs enable extension educators and their partners to extend resources and prevent duplication of state services. For 2012, hundreds of independent school districts and 208 other collaborators are cited in the agency's program plans, as follows:

- 57 private sector organizations (1,435 plans)
- 43 nonprofit entities and media (1,004 plans)
- 73 local, state and federal government entities (1,999 plans)
- 35 universities and community colleges (301 plans)
- Independent school districts and Head Start programs (443 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, we also offer 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, our agency 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.

ADMINISTRATOR'S STATEMENT

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Operational Details – The agency continues to optimize administrative and operational efficiencies. This is exemplified by an administration/administrative services cost of only 3.3% of total budget and by HUB participation of 20% in 2011, compared to the state's average of 14.5%.

We conduct criminal history background checks on all our employees. We will continue to conduct checks on applicants and employees following published agency procedures, which comply with Texas A&M University System regulations. A similar background check is conducted on all AgriLife Extension volunteers involved with youth programs. Furthermore, our employees have completed an approved awareness course about child sexual abuse and molestation, in accordance with Texas Senate Bill 1414, 82nd Legislative Session.

SIGNIFICANT EXTERNALITIES

Economic conditions constitute a significant externality. The agency's capacity to develop and deliver educational programs and to respond to urgent state and community needs is adversely affected by the recession, which has necessitated total reductions in general revenue of 15.3% (\$15.2 million) from the 2010-2011 biennium. The agency's other funding partners, county and federal appropriators, as well as grantors and contractors, are all adversely affected by the economic downturn.

In addition, emergencies impact the agency's provision of service in multiple ways. Natural disasters, such as drought, wildfire and hurricanes, as well as biological and man-made hazards, all involve educational programming by the agency and often require a sudden redirection of resources. In Fiscal Year 2011, the agency's administrative and program costs included \$50,972 related to wildfires and \$5,131,433 related to drought.

As an education agency, our emergency management role pertains mainly to disaster prevention, mitigation and recovery. Our agency 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.

EXPLANATION OF FUNDING REQUESTS**Exceptional Item Requests (4)****1. Exceptional Item: Advancements in Water Resource Management**

This item is requested by AgriLife Extension, along with two other Texas A&M System agencies-Texas A&M AgriLife Research and the Texas A&M Engineering Experiment Station. However, the three requests are not cumulative. The requesting agencies will leverage their expertise and capacity to address urban and rural surface water, groundwater and re-usable water issues, resulting in improved municipal, manufacturing, irrigation, recreational and agricultural use and conservation.

Together, we seek \$20,000,000 (biennium) to administer jointly, which will support 12 FTEs engaged in water research and education projects aimed at the highest priorities for improving sustainable water resource management in Texas, while meeting the requirements of the Texas State Water Plan. This investment will make a critical difference in developing Texas' ability to increase the overall efficiency and utility of water resources, particularly through advanced technologies and next-generation best management practices.

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2. Exceptional Item: Saving Public Health Dollars by Preventing Chronic Diseases

The cornerstone of health and wellness for Texans of all ages is prevention. Chronic diseases are very costly: an estimated 75% of public health care dollars are spent on treating them. This item focuses on prevention, particularly of heart disease, type 2 diabetes, and childhood and adult obesity in underserved and at-risk groups, by improving access to healthy food, nutrition education and opportunities for more physical activity.

AgriLife Extension and its collaborators have the expertise and a statewide network to address prevention. With this exceptional item, we seek \$6,000,000 (biennium) for resource development and 20 FTEs to expand delivery of health/nutrition education and improve availability of farmers' markets at schools and community centers. Broader outreach will be achieved by partnering more with the existing and start-up wellness programs of key health care providers, based on a pilot initiative with major clinic systems. These strategies will improve access to healthy food and physical activity, thereby reducing the social and economic impacts of chronic diseases.

3. Exceptional Item: Expanding Workforce Horizons for Texas Youth

At a time when the future of Texas depends on having a skilled and educated workforce, an increasing number of Texas youth lack direction as they plan for life after high school. With this item, AgriLife Extension will implement a career and college discovery program for under-served students and their families, to expand their vision of life after high school and their knowledge about job choices and college planning.

We seek \$3,000,000 (biennium) for resource development and 17 FTEs to support the agency in extending its outreach and focus to ensure that participating youth and their families will better understand how to plan for and pursue fields of study. Collaborating with the Texas A&M Engineering Experiment Station, an emphasis will be placed on providing opportunities to learn about jobs in science, technology, engineering and math (STEM) fields. AgriLife Extension is already a major provider of youth development programs, annually involving some 600,000 youth in experiential activities that promote development of leadership and life skills.

4. Exceptional Item: Reversing the Decline of Quail in Texas

With this item, we seek \$2,000,000 (biennium), which will support five FTEs, to stem a statewide pattern of dramatic decline in quail populations, specifically the Texas Northern Bobwhite and scaled or "blue" quail. Unabated, this decline threatens the significant economic impact of quail hunting and even the very existence of quail in Texas.

Quail decline may be related to several things. In collaboration with Texas A&M AgriLife Research, quality research is proposed or underway to explain the reasons, including examination of parasites, diseases, red-imported fire ants, pesticide use, releasing pen-raised birds, overgrazing, drought and habitat fragmentation. We further propose to develop management plans and additional educational resources for hunters, landowners and agricultural producers. These combined efforts are a critical start to mitigating causative decline factors, restoring healthy quail populations, and sustaining a valued resource for both hunting and the enjoyment of nature.

Ten Percent Reduction Impact – A 10% reduction to general revenue represents \$8.3 million for the biennium. The agency estimates that the number of positions impacted in the 2014-2015 biennium would be between 110 and 125. The resulting loss of capacity would deprive Texas residents of extension expertise and education programs by diminishing the agency's outreach by an estimated 35,918 group meetings and 1,443,980 direct teaching contacts (with individuals and group participants). In addition, reduced capacity would impact the agency's ability to train 14,141 volunteers, leading to diminished volunteer outreach, estimated at 707,040 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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Additional Funding Request - The Texas A&M University System agencies conduct critical higher education functions such as research, extension, service, and engagement of graduate students, and they have strong programmatic linkages with general academic institutions. However, these agencies are currently the only institutions of higher education in Article III whose operations are not formula funded, and, thus have fewer options to adjust agency funding. The Legislature already allocates facility infrastructure funding to these agencies using the same formula as general academics. Adopting a mechanism for agency funding, indexed to an appropriate metric (e.g. GR funding for general academic institutions; population and inflation; or state economic impact), would provide a single budgetary decision point. This would simplify budgeting for the Legislature and agencies and would provide a predictable agency funding method.

Texas A&M University System-wide Funding Issues and Needs

Base Funding – Our highest priority is funding the basic, on-going operations of our institutions and agencies. Given current economic conditions, we request the Legislature maintain our institutions' and agencies' base funding and put any new funds into the formulas to fund the costs of providing education and support for the additional students enrolled since the last base period, and into additional base funding for our institutions and agencies.

Higher Education Group Health Insurance – We request funding to cover any increases in employees and retirees enrolled in our group health insurance program and increases in health care costs. Additionally, we request funding to restore some increment of the differential funding level for our employees as compared to the state employees in the ERS group insurance plan.

ADDITIONAL INFORMATION

Program Impacts–The following examples are provided to help demonstrate the value of Extension education in general.

Economic Risk Analysis/Assistance

AgriLife Extension educates agricultural producers about practical marketing and management tools for improving net returns. The Master Marketer Program has trained more than 1,050 producers, who have started some 70 marketing clubs with more than 1,000 members. The increase in net returns for all program graduates has grown to more than \$186 million since 1996. The Financial and Risk Management (FARM) Assistance Program has completed more than 1,800 analyses since 1997, assessing the financial impacts of change on individual operations. Participants report an annual average benefit of \$22,692. The Improving Farm Financial Records course trains participants on the use of computer software that improves decision-making, with an economic benefit of \$2,036 per business annually.

Beef Quality Assurance Program

Promoting the ability of Texas cattle producers to improve beef quality and strengthening consumer confidence in beef as a safe and nutritious food choice is the mission of the Beef Quality Assurance (BQA) Program. For some 790,000 head of calves owned or managed by BQA-trained producers, the increase in total gross returns was roughly \$7.2 million in 2011.

Evaluating Cotton Stalk Destruction Methods

Since the late 1990s, AgriLife Extension has taught cotton farmers about the effectiveness of managing boll weevils by using herbicides-rather than mechanical methods-to destroy cotton stalks. By reaching producers through educational programs and distribution of a publication about this recommended practice, AgriLife Extension has helped cotton farmers see a tremendous increase in net returns-including an estimated \$8.4 million in 2011 in two regions alone.

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Improving Food-Handling Practices

In 2011, AgriLife Extension continued to battle food borne diseases by training 750 foodservice managers and employees-many from underserved rural areas-through its Food Protection Management Program. Using a “train-the-trainer” approach, program participants, in turn, trained their employees, reaching roughly 4,300 additional food handlers.

Better Living for Texans

Spurred by the fact that one of every six Texans lives in poverty, our Better Living for Texans (BLT) program works with low-income residents to help them prepare nutritious menus and stretch their food resources, increase their physical activity, and improve food-safety practices. In 2011, BLT conducted 9,584 educational sessions generating attendance of one million.

Child Care Provider Education

In addition to online training courses, AgriLife Extension and its partners conducted 29 child care conferences in 2011. These educational events involved 2,865 participants who care for more than 35,000 children at 798 child care businesses across the state. Their businesses have estimated annual revenues of \$233 million, and employ more than 2,800 people with an annual wage base of \$54.5 million.

V.G. Young Institute of County Government

Created in 1969, this Institute within AgriLife Extension provides continuing education for local government officials, addressing the increasingly complex duties that accompany a diverse and growing population. By providing high-quality programs, we directly support 1,631 county officials with an annual salary base of approximately \$73 million. Additionally, these programs meet mandatory education requirements, while equipping Texas county officials with knowledge and skills to more effectively manage their annual budgets. In all, county budgets in Texas total some \$10 billion.

For Additional Agency Information

Texas A&M AgriLife Extension Service

<http://agrilifeextension.tamu.edu/>

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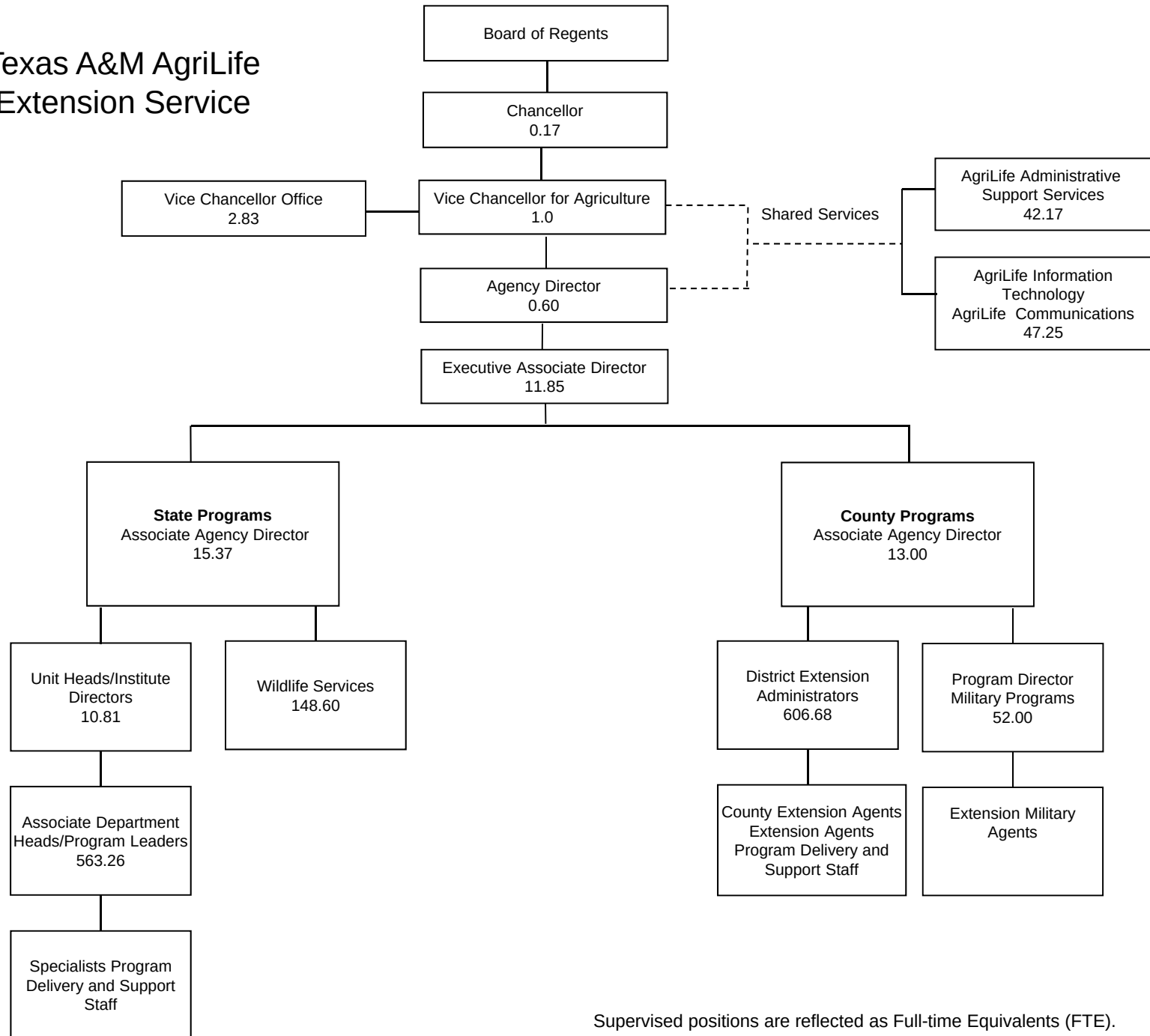
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Texas A&M AgriLife Extension Service



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

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2.A. SUMMARY OF BASE REQUEST BY STRATEGY

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
1 Educate Texans for Improving Their Health, Safety, and Well-Being					
1 Reduce Health Risks, Lower Health Care Costs, Increase Quality of Life					
1 HEALTH AND SAFETY EDUCATION	11,045,091	11,184,852	11,178,115	11,178,297	11,178,297
TOTAL, GOAL 1	\$11,045,091	\$11,184,852	\$11,178,115	\$11,178,297	\$11,178,297
2 Agriculture, Natural Resources, Economic and Environmental Education					
1 Increase Adoption of Applicable Best Management Practices					
1 EXTEND ED ON AG, NAT RES & ECON DEV	32,741,477	33,227,943	33,207,929	33,208,468	33,208,468
TOTAL, GOAL 2	\$32,741,477	\$33,227,943	\$33,207,929	\$33,208,468	\$33,208,468
3 Foster Development of Responsible, Productive & Motivated Youth/Adults					
1 Increase Qualities of Leadership and Management of Youth and Adults					
1 LEADERSHIP DEVELOPMENT	11,608,149	11,746,906	11,739,833	11,740,024	11,740,024
TOTAL, GOAL 3	\$11,608,149	\$11,746,906	\$11,739,833	\$11,740,024	\$11,740,024

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
4 Protect Resources and Property from Wildlife-related Damages					
1 Provide Assistance in Abatement of Wildlife-related Damages					
1 WILDLIFE MANAGEMENT	2,954,260	2,793,859	2,793,859	2,793,859	2,793,859
TOTAL, GOAL 4	\$2,954,260	\$2,793,859	\$2,793,859	\$2,793,859	\$2,793,859
6 Maintain Staff Benefits Program for Eligible Employees and Retirees					
1 Provide Staff Benefits to Eligible Employees and Retirees					
1 STAFF GROUP INSURANCE	1,260,897	1,185,581	1,209,293	1,209,293	1,209,293
2 WORKERS' COMP INSURANCE	142,098	150,966	153,986	153,986	153,986
3 UNEMPLOYMENT INSURANCE	56,743	49,736	48,244	48,244	48,244
4 OASI	261,603	282,477	289,237	289,237	289,237
TOTAL, GOAL 6	\$1,721,341	\$1,668,760	\$1,700,760	\$1,700,760	\$1,700,760
7 Indirect Administration					
1 Indirect Administration					

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

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Automated Budget and Evaluation System of Texas (ABEST)

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
1 INDIRECT ADMINISTRATION	2,446,687	2,270,061	2,270,061	2,270,061	2,270,061
2 INFRASTRUCTURE SUPPORT IN BRAZOS CO (1)	747,718	665,716	665,716	0	0
3 INFRASTRUCT SUPP OUTSIDE BRAZOS CO	874,105	751,300	751,300	751,300	751,300
TOTAL, GOAL 7	\$4,068,510	\$3,687,077	\$3,687,077	\$3,021,361	\$3,021,361
TOTAL, AGENCY STRATEGY REQUEST	\$64,138,828	\$64,309,397	\$64,307,573	\$63,642,769	\$63,642,769
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$64,138,828	\$64,309,397	\$64,307,573	\$63,642,769	\$63,642,769

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	44,892,671	42,220,344	42,218,520	41,553,716	41,553,716
SUBTOTAL	\$44,892,671	\$42,220,344	\$42,218,520	\$41,553,716	\$41,553,716
General Revenue Dedicated Funds:					
5131 Master Gardener License Plates	7,940	8,000	8,000	8,000	8,000
5132 Texas 4-H Plate Account	1,239	1,000	1,000	1,000	1,000
SUBTOTAL	\$9,179	\$9,000	\$9,000	\$9,000	\$9,000
Federal Funds:					
555 Federal Funds	9,740,506	12,669,278	12,669,278	12,669,278	12,669,278
SUBTOTAL	\$9,740,506	\$12,669,278	\$12,669,278	\$12,669,278	\$12,669,278
Other Funds:					
761 County FDS-Extension Prog	8,925,154	8,925,154	8,925,154	8,925,154	8,925,154
777 Interagency Contracts	571,318	485,621	485,621	485,621	485,621
SUBTOTAL	\$9,496,472	\$9,410,775	\$9,410,775	\$9,410,775	\$9,410,775
TOTAL, METHOD OF FINANCING	\$64,138,828	\$64,309,397	\$64,307,573	\$63,642,769	\$63,642,769

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

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83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 555		Agency name: Texas A&M AgriLife Extension Service				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>						
<u>1</u>	General Revenue Fund					
	REGULAR APPROPRIATIONS					
	Regular Appropriations from MOF Table (2010-11 GAA)	\$49,824,676	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$42,218,519	\$42,218,520	\$41,553,716	\$41,553,716
	RIDER APPROPRIATION					
	Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)	\$429	\$0	\$0	\$0	\$0
	Art IX, Sec 8.15 Payments to DIR (2012-13 GAA)	\$0	\$1,825	\$0	\$0	\$0
	SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
	HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.	\$(4,932,005)	\$0	\$0	\$0	\$0
	LAPSED APPROPRIATIONS					

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

8/12/2012 8:32:09PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 555		Agency name: Texas A&M AgriLife Extension Service				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>						
DIR Refunds (2010-11 Biennium)		\$(429)	\$0	\$0	\$0	\$0
TOTAL,	General Revenue Fund	\$44,892,671	\$42,220,344	\$42,218,520	\$41,553,716	\$41,553,716
TOTAL, ALL GENERAL REVENUE		\$44,892,671	\$42,220,344	\$42,218,520	\$41,553,716	\$41,553,716
<u>GENERAL REVENUE FUND - DEDICATED</u>						
<u>5131</u>	GR Dedicated - 5131 Master Gardener License Plates Account No. 5131					
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2010-11 GAA)		\$6,000	\$4,000	\$4,000	\$8,000	\$8,000
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS						
SB 2 (82nd) Section 24		\$0	\$4,000	\$4,000	\$0	\$0
BASE ADJUSTMENT						
Revised Receipts		\$1,940	\$0	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

8/12/2012 8:32:09PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 555		Agency name: Texas A&M AgriLife Extension Service			
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE FUND - DEDICATED</u>					
TOTAL, GR Dedicated - 5131 Master Gardener License Plates Account No. 5131	\$7,940	\$8,000	\$8,000	\$8,000	\$8,000
<u>5132</u> GR Dedicated - Texas 4-H Plate Account No. 5132					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2010-11 GAA)	\$1,000	\$500	\$500	\$1,000	\$1,000
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
SB 2 (82nd) Section 24	\$0	\$500	\$500	\$0	\$0
<i>BASE ADJUSTMENT</i>					
Revised Receipts	\$239	\$0	\$0	\$0	\$0
TOTAL, GR Dedicated - Texas 4-H Plate Account No. 5132	\$1,239	\$1,000	\$1,000	\$1,000	\$1,000
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$9,179	\$9,000	\$9,000	\$9,000	\$9,000
TOTAL, GR & GR-DEDICATED FUNDS	\$44,901,850	\$42,229,344	\$42,227,520	\$41,562,716	\$41,562,716

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

8/12/2012 8:32:09PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 555		Agency name: Texas A&M AgriLife Extension Service				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>FEDERAL FUNDS</u>						
<u>555</u>	Federal Funds					
	REGULAR APPROPRIATIONS					
	Regular Appropriations from MOF Table (2010-11 GAA)					
		\$11,305,591	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2012-13 GAA)					
		\$0	\$12,651,354	\$12,651,354	\$12,669,278	\$12,669,278
	RIDER APPROPRIATION					
	Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA)					
		\$(1,565,085)	\$0	\$0	\$0	\$0
	Comments: Adjusted to reflect actual expended					
	Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)					
		\$0	\$17,924	\$17,924	\$0	\$0
	Comments: Adjusted to reflect current Farm Bill Appropriation					
TOTAL,	Federal Funds	\$9,740,506	\$12,669,278	\$12,669,278	\$12,669,278	\$12,669,278
TOTAL, ALL FEDERAL FUNDS		\$9,740,506	\$12,669,278	\$12,669,278	\$12,669,278	\$12,669,278

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

8/12/2012 8:32:09PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 555		Agency name: Texas A&M AgriLife Extension Service				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>OTHER FUNDS</u>						
<u>761</u>	County Funds - Extension Programs Fund					
	REGULAR APPROPRIATIONS					
	Regular Appropriations from MOF Table (2010-11 GAA)					
		\$8,370,960	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2012-13 GAA)					
		\$0	\$8,676,757	\$8,676,757	\$8,925,154	\$8,925,154
	BASE ADJUSTMENT					
	CEA salaries paid directly by counties					
		\$554,194	\$248,397	\$248,397	\$0	\$0
	Comments: Adjusted to reflect actual salaries paid directly by county courts					
TOTAL,	County Funds - Extension Programs Fund	\$8,925,154	\$8,925,154	\$8,925,154	\$8,925,154	\$8,925,154
<u>777</u>	Interagency Contracts					
	REGULAR APPROPRIATIONS					
	Regular Appropriations from MOF Table (2010-11 GAA)					
		\$571,318	\$0	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

8/12/2012 8:32:09PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 555		Agency name: Texas A&M AgriLife Extension Service			
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>OTHER FUNDS</u>					
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$571,318	\$571,318	\$485,621	\$485,621
<i>BASE ADJUSTMENT</i>					
GR Appropriation thru Texas Agrilife Research (556)	\$0	\$(85,697)	\$(85,697)	\$0	\$0
Comments: Adjusted to refelct 15% reduction in interagency agreement					
TOTAL, Interagency Contracts	\$571,318	\$485,621	\$485,621	\$485,621	\$485,621
TOTAL, ALL OTHER FUNDS	\$9,496,472	\$9,410,775	\$9,410,775	\$9,410,775	\$9,410,775
GRAND TOTAL	\$64,138,828	\$64,309,397	\$64,307,573	\$63,642,769	\$63,642,769

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

8/12/2012 8:32:09PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 555	Agency name: Texas A&M AgriLife Extension Service				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>FULL-TIME-EQUIVALENT POSITIONS</u>					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2010-11 GAA)	1,137.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2012-13 GAA)	0.0	1,023.1	1,023.1	1,023.1	1,023.1
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Reflects position reductions and hiring freeze due to budget reduction	(143.7)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	993.3	1,023.1	1,023.1	1,023.1	1,023.1
 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

8/12/2012 8:33:07PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

555 Texas A&M AgriLife Extension Service					
OBJECT OF EXPENSE	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1001 SALARIES AND WAGES	\$17,438,869	\$16,643,024	\$16,892,670	\$16,892,670	\$16,892,670
1002 OTHER PERSONNEL COSTS	\$3,207,994	\$2,688,386	\$2,715,271	\$2,715,271	\$2,715,271
1010 PROFESSIONAL SALARIES	\$10,421,063	\$9,403,835	\$9,544,893	\$9,544,893	\$9,544,893
1015 PROFESSIONAL SALARIES	\$25,909,012	\$25,005,720	\$25,596,928	\$25,596,928	\$25,596,928
2001 PROFESSIONAL FEES AND SERVICES	\$125,448	\$85,781	\$85,781	\$85,781	\$85,781
2002 FUELS AND LUBRICANTS	\$390,770	\$163,521	\$163,521	\$163,521	\$163,521
2003 CONSUMABLE SUPPLIES	\$254,971	\$140,559	\$140,561	\$140,560	\$140,560
2004 UTILITIES	\$1,031,902	\$886,460	\$904,189	\$572,068	\$572,068
2005 TRAVEL	\$491,116	\$412,566	\$412,566	\$412,566	\$412,566
2006 RENT - BUILDING	\$266,965	\$173,919	\$173,920	\$173,920	\$173,920
2007 RENT - MACHINE AND OTHER	\$367,727	\$395,163	\$395,163	\$395,163	\$395,163
2009 OTHER OPERATING EXPENSE	\$4,056,882	\$8,289,715	\$7,126,216	\$6,793,534	\$6,793,534
3001 CLIENT SERVICES	\$19,877	\$5,894	\$5,894	\$5,894	\$5,894
5000 CAPITAL EXPENDITURES	\$156,232	\$14,854	\$150,000	\$150,000	\$150,000
OOE Total (Excluding Riders)	\$64,138,828	\$64,309,397	\$64,307,573	\$63,642,769	\$63,642,769
OOE Total (Riders)					
Grand Total	\$64,138,828	\$64,309,397	\$64,307,573	\$63,642,769	\$63,642,769

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2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

555 Texas A&M AgriLife Extension Service					
Goal/ Objective / Outcome	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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					
	94.80	90.00	90.00	90.00	90.00
2 Presentation of Impact Studies (Proxy)					
	6.00	6.00	6.00	6.00	6.00
2 Agriculture, Natural Resources, Economic and Environmental Education 1 <i>Increase Adoption of Applicable Best Management Practices</i>					
KEY 1 Educational Program Index Attainment					
	89.40	90.00	90.00	90.00	90.00
2 Presentation of Impact Studies (Proxy)					
	25.00	25.00	25.00	25.00	25.00
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					
	93.80	90.00	90.00	90.00	90.00
2 Presentation of Impact Studies (Proxy)					
	2.00	2.00	2.00	2.00	2.00
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%	87.00%	87.00%	87.00%	87.00%

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2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

DATE: 8/12/2012

TIME : 8:34:45PM

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83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 555

Agency name: Texas A&M AgriLife Extension Service

Priority	Item	2014			2015			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Water Resource Management	\$10,000,000	\$10,000,000	12.0	\$10,000,000	\$10,000,000	12.0	\$20,000,000	\$20,000,000
2	Chronic Disease Prevention	\$3,000,000	\$3,000,000	20.0	\$3,000,000	\$3,000,000	20.0	\$6,000,000	\$6,000,000
3	Workforce Horizons for Texas Youth	\$1,500,000	\$1,500,000	17.0	\$1,500,000	\$1,500,000	17.0	\$3,000,000	\$3,000,000
4	Reversing the Decline of Quail	\$1,000,000	\$1,000,000	5.0	\$1,000,000	\$1,000,000	5.0	\$2,000,000	\$2,000,000
Total, Exceptional Items Request		\$15,500,000	\$15,500,000	54.0	\$15,500,000	\$15,500,000	54.0	\$31,000,000	\$31,000,000
Method of Financing									
	General Revenue	\$15,500,000	\$15,500,000		\$15,500,000	\$15,500,000		\$31,000,000	\$31,000,000
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$15,500,000	\$15,500,000		\$15,500,000	\$15,500,000		\$31,000,000	\$31,000,000
Full Time Equivalent Positions				54.0				54.0	
Number of 100% Federally Funded FTEs				0.0				0.0	

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2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/12/2012
TIME : 8:35:34PM

Agency code: 555		Agency name: Texas A&M AgriLife Extension Service				
Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
1 Educate Texans for Improving Their Health, Safety, and Well-Being						
1 <i>Reduce Health Risks, Lower Health Care Costs, Increase Quality of L</i>						
1 HEALTH AND SAFETY EDUCATION	\$11,178,297	\$11,178,297	\$1,500,000	\$1,500,000	\$12,678,297	\$12,678,297
TOTAL, GOAL 1	\$11,178,297	\$11,178,297	\$1,500,000	\$1,500,000	\$12,678,297	\$12,678,297
2 Agriculture, Natural Resources, Economic and Environmental Educati						
1 <i>Increase Adoption of Applicable Best Management Practices</i>						
1 EXTEND ED ON AG, NAT RES & ECON DEV	33,208,468	33,208,468	11,750,000	11,750,000	44,958,468	44,958,468
TOTAL, GOAL 2	\$33,208,468	\$33,208,468	\$11,750,000	\$11,750,000	\$44,958,468	\$44,958,468
3 Foster Development of Responsible, Productive & Motivated Youth/A						
1 <i>Increase Qualities of Leadership and Management of Youth and Adu</i>						
1 LEADERSHIP DEVELOPMENT	11,740,024	11,740,024	2,250,000	2,250,000	13,990,024	13,990,024
TOTAL, GOAL 3	\$11,740,024	\$11,740,024	\$2,250,000	\$2,250,000	\$13,990,024	\$13,990,024
4 Protect Resources and Property from Wildlife-related Damages						
1 <i>Provide Assistance in Abatement of Wildlife-related Damages</i>						
1 WILDLIFE MANAGEMENT	2,793,859	2,793,859	0	0	2,793,859	2,793,859
TOTAL, GOAL 4	\$2,793,859	\$2,793,859	\$0	\$0	\$2,793,859	\$2,793,859

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/12/2012
TIME : 8:35:40PM

Agency code: 555	Agency name: Texas A&M AgriLife Extension Service					
Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
6 Maintain Staff Benefits Program for Eligible Employees and Retirees						
1 <i>Provide Staff Benefits to Eligible Employees and Retirees</i>						
1 STAFF GROUP INSURANCE	\$1,209,293	\$1,209,293	\$0	\$0	\$1,209,293	\$1,209,293
2 WORKERS' COMP INSURANCE	153,986	153,986	0	0	153,986	153,986
3 UNEMPLOYMENT INSURANCE	48,244	48,244	0	0	48,244	48,244
4 OASI	289,237	289,237	0	0	289,237	289,237
TOTAL, GOAL 6	\$1,700,760	\$1,700,760	\$0	\$0	\$1,700,760	\$1,700,760
7 Indirect Administration						
1 <i>Indirect Administration</i>						
1 INDIRECT ADMINISTRATION	2,270,061	2,270,061	0	0	2,270,061	2,270,061
2 INFRASTRUCTURE SUPPORT IN BRAZOS CO	0	0	0	0	0	0
3 INFRASTRUCT SUPP OUTSIDE BRAZOS CO	751,300	751,300	0	0	751,300	751,300
TOTAL, GOAL 7	\$3,021,361	\$3,021,361	\$0	\$0	\$3,021,361	\$3,021,361
TOTAL, AGENCY STRATEGY REQUEST	\$63,642,769	\$63,642,769	\$15,500,000	\$15,500,000	\$79,142,769	\$79,142,769
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$63,642,769	\$63,642,769	\$15,500,000	\$15,500,000	\$79,142,769	\$79,142,769

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/12/2012
TIME : 8:35:40PM

Agency code: 555		Agency name: Texas A&M AgriLife Extension Service				
Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
General Revenue Funds:						
1 General Revenue Fund	\$41,553,716	\$41,553,716	\$15,500,000	\$15,500,000	\$57,053,716	\$57,053,716
	\$41,553,716	\$41,553,716	\$15,500,000	\$15,500,000	\$57,053,716	\$57,053,716
General Revenue Dedicated Funds:						
5131 Master Gardener License Plates	8,000	8,000	0	0	8,000	8,000
5132 Texas 4-H Plate Account	1,000	1,000	0	0	1,000	1,000
	\$9,000	\$9,000	\$0	\$0	\$9,000	\$9,000
Federal Funds:						
555 Federal Funds	12,669,278	12,669,278	0	0	12,669,278	12,669,278
	\$12,669,278	\$12,669,278	\$0	\$0	\$12,669,278	\$12,669,278
Other Funds:						
761 County FDS-Extension Prog	8,925,154	8,925,154	0	0	8,925,154	8,925,154
777 Interagency Contracts	485,621	485,621	0	0	485,621	485,621
	\$9,410,775	\$9,410,775	\$0	\$0	\$9,410,775	\$9,410,775
TOTAL, METHOD OF FINANCING	\$63,642,769	\$63,642,769	\$15,500,000	\$15,500,000	\$79,142,769	\$79,142,769
FULL TIME EQUIVALENT POSITIONS	1,023.1	1,023.1	54.0	54.0	1,077.1	1,077.1

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2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

Date : 8/13/2012

Time: 11:24:38AM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Agency code: 555

Agency name: Texas A&M AgriLife Extension Service

Goal/ Objective / Outcome

		BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
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						
		90.00	90.00			90.00	90.00
	2 Presentation of Impact Studies (Proxy)						
		6.00	6.00			6.00	6.00
2	Agriculture, Natural Resources, Economic and Environmental Education						
1	<i>Increase Adoption of Applicable Best Management Practices</i>						
KEY	1 Educational Program Index Attainment						
		90.00	90.00			90.00	90.00
	2 Presentation of Impact Studies (Proxy)						
		25.00	25.00			25.00	25.00
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						
		90.00	90.00			90.00	90.00
	2 Presentation of Impact Studies (Proxy)						
		2.00	2.00			2.00	2.00
4	Protect Resources and Property from Wildlife-related Damages						
1	<i>Provide Assistance in Abatement of Wildlife-related Damages</i>						

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/13/2012

Time: 11:24:45AM

Agency code: 555

Agency name: Texas A&M AgriLife Extension Service

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
KEY	1 Percent of Counties Receiving Direct Control Assistance					
	87.00%	87.00%			87.00%	87.00 %

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

DATE: 8/12/2012

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83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 8:37:03PM

Agency code:

Agency name: Texas A&M AgriLife Extension Service

GR Baseline Request Limit = \$83,107,432

GR-D Baseline Request Limit = \$18,000

Strategy/Strategy Option/Rider

2014 Funds

2015 Funds

Biennial

Biennial

Cumulative GR

Cumulative Ded

Page

FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded	Page #
Strategy: 1 - 1 - 1 Conduct Education Programs: Nutrition, Safety and Dependent Care										
178.8	11,178,297	7,209,375	0	178.8	11,178,297	7,209,375	0	14,418,750	0	_____
Strategy: 2 - 1 - 1 Extend Education on Agriculture, Natural Resources & Economic Develop										
531.1	33,208,468	20,924,336	8,000	531.1	33,208,468	20,924,336	8,000	56,267,422	16,000	_____
Strategy: 3 - 1 - 1 Teach Leadership, Life, and Career Skills to Both Youth and Adults										
187.7	11,740,024	7,572,395	1,000	187.7	11,740,024	7,572,395	1,000	71,412,212	18,000	_____
Strategy: 4 - 1 - 1 Provide Direct Control and Technical Assistance										
76.7	2,793,859	2,793,859	0	76.7	2,793,859	2,793,859	0	76,999,930	18,000	_____
Strategy: 6 - 1 - 1 Staff Group Insurance Premiums										
0.0	1,209,293	0	0	0.0	1,209,293	0	0	76,999,930	18,000	_____
Strategy: 6 - 1 - 2 Provide Funding for Workers' Compensation Insurance										
0.0	153,986	123,189	0	0.0	153,986	123,189	0	77,246,308	18,000	_____
Strategy: 6 - 1 - 3 Provide Funding for Unemployment Insurance										
0.0	48,244	22,704	0	0.0	48,244	22,704	0	77,291,716	18,000	_____
Strategy: 6 - 1 - 4 Provide Funding for OASI										
0.0	289,237	0	0	0.0	289,237	0	0	77,291,716	18,000	_____
Strategy: 7 - 1 - 1 Indirect Administration										
39.0	2,270,061	2,156,558	0	39.0	2,270,061	2,156,558	0	81,604,832	18,000	_____
Strategy: 7 - 1 - 3 Infrastructure Support - Outside Brazos County										
9.8	751,300	751,300	0	9.8	751,300	751,300	0	83,107,432	18,000	_____

1,023.1

1,023.1

*****GR Baseline Request Limit=\$83,107,432*****

Excp Item: 1 Advancements in Water Resource Management

12.0	10,000,000	10,000,000	0	12.0	10,000,000	10,000,000	0	103,107,432	18,000	_____
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GENERAL REVENUE (GR) & GENERAL REVENUE DEDICATED (GR-D) BASELINE REPORT

DATE: 8/12/2012

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83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 8:37:09PM

Agency code:				Agency name: Texas A&M AgriLife Extension Service				GR Baseline Request Limit = \$83,107,432			
Strategy/Strategy Option/Rider								GR-D Baseline Request Limit = \$18,000			
2014 Funds				2015 Funds				Biennial		Biennial	
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded	Page #	
Strategy Detail for Excp Item: 1 Strategy: 2 - 1 - 1 Extend Education on Agriculture, Natural Resources & Economic Develop 12.0 10,000,000 10,000,000 0 12.0 10,000,000 10,000,000 0											
Excp Item: 2 Saving Public Health Dollars by Preventing Chronic Diseases 20.0 3,000,000 3,000,000 0 20.0 3,000,000 3,000,000 0 109,107,432 18,000 _____											
Strategy Detail for Excp Item: 2 Strategy: 1 - 1 - 1 Conduct Education Programs: Nutrition, Safety and Dependent Care 10.0 1,500,000 1,500,000 0 10.0 1,500,000 1,500,000 0 Strategy: 2 - 1 - 1 Extend Education on Agriculture, Natural Resources & Economic Develop 5.0 750,000 750,000 0 5.0 750,000 750,000 0 Strategy: 3 - 1 - 1 Teach Leadership, Life, and Career Skills to Both Youth and Adults 5.0 750,000 750,000 0 5.0 750,000 750,000 0											
Excp Item: 3 Expanding Workforce Horizons for Texas Youth 17.0 1,500,000 1,500,000 0 17.0 1,500,000 1,500,000 0 112,107,432 18,000 _____											
Strategy Detail for Excp Item: 3 Strategy: 3 - 1 - 1 Teach Leadership, Life, and Career Skills to Both Youth and Adults 17.0 1,500,000 1,500,000 0 17.0 1,500,000 1,500,000 0											
Excp Item: 4 Reversing the Decline of Quail in Texas 5.0 1,000,000 1,000,000 0 5.0 1,000,000 1,000,000 0 114,107,432 18,000 _____											
Strategy Detail for Excp Item: 4 Strategy: 2 - 1 - 1 Extend Education on Agriculture, Natural Resources & Economic Develop 5.0 1,000,000 1,000,000 0 5.0 1,000,000 1,000,000 0											
1,077.1	\$79,142,769	\$57,053,716	\$9,000	1,077.1	\$79,142,769	\$57,053,716	9,000				

3.A. STRATEGY REQUEST
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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555 Texas A&M 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
	1 Group Meetings	27,226.00	27,780.00	27,780.00	27,780.00	27,780.00
KEY 2	Direct Teaching Exposures	3,948,052.00	3,404,573.00	3,404,573.00	3,404,573.00	3,404,573.00
	3 Volunteers Trained	11,159.00	12,580.00	12,580.00	12,580.00	12,580.00
	4 Educational Exposures by Volunteers	431,669.00	259,671.00	259,671.00	259,671.00	259,671.00
	5 Educational Contact Hours	3,558,447.00	2,023,665.00	2,023,665.00	2,023,665.00	2,023,665.00
Efficiency Measures:						
KEY 1	Average Cost Per Educational Contact	3.03	2.32	2.32	2.32	2.32
KEY 2	Percentage of Direct Teaching Exposures Obtained through Distance Ed.	23.90 %	25.00 %	25.00 %	25.00 %	25.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,516,051	\$2,396,845	\$2,432,798	\$2,432,798	\$2,432,798
1002	OTHER PERSONNEL COSTS	\$553,550	\$448,225	\$452,407	\$452,407	\$452,407
1010	PROFESSIONAL SALARIES	\$2,078,590	\$1,873,079	\$1,901,175	\$1,901,175	\$1,901,175
1015	PROFESSIONAL SALARIES	\$5,167,823	\$4,980,700	\$5,098,458	\$5,098,458	\$5,098,458
2001	PROFESSIONAL FEES AND SERVICES	\$24,981	\$15,792	\$15,970	\$15,970	\$15,970
2002	FUELS AND LUBRICANTS	\$57,544	\$14,184	\$14,184	\$14,184	\$14,184
2003	CONSUMABLE SUPPLIES	\$39,603	\$19,035	\$19,064	\$18,992	\$18,992

3.A. STRATEGY REQUEST
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/13/2012 11:26:16AM

555 Texas A&M 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2004	UTILITIES	\$50,292	\$41,462	\$43,744	\$46,073	\$46,073
2005	TRAVEL	\$83,674	\$72,014	\$72,139	\$72,139	\$72,139
2006	RENT - BUILDING	\$45,636	\$27,520	\$27,449	\$27,449	\$27,449
2007	RENT - MACHINE AND OTHER	\$34,933	\$44,181	\$43,854	\$43,854	\$43,854
2009	OTHER OPERATING EXPENSE	\$362,264	\$1,249,927	\$1,026,996	\$1,024,921	\$1,024,921
5000	CAPITAL EXPENDITURES	\$30,150	\$1,888	\$29,877	\$29,877	\$29,877
TOTAL, OBJECT OF EXPENSE		\$11,045,091	\$11,184,852	\$11,178,115	\$11,178,297	\$11,178,297
Method of Financing:						
1	General Revenue Fund	\$7,656,521	\$7,209,898	\$7,209,193	\$7,209,375	\$7,209,375
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,656,521	\$7,209,898	\$7,209,193	\$7,209,375	\$7,209,375
Method of Financing:						
555	Federal Funds					
10.500.000	Cooperative Extension Se	\$1,608,355	\$2,197,220	\$2,191,188	\$2,191,188	\$2,191,188
CFDA Subtotal, Fund	555	\$1,608,355	\$2,197,220	\$2,191,188	\$2,191,188	\$2,191,188
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,608,355	\$2,197,220	\$2,191,188	\$2,191,188	\$2,191,188

Method of Financing:

555 Texas A&M 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
761	County FDS-Extension Prog	\$1,780,215	\$1,777,734	\$1,777,734	\$1,777,734	\$1,777,734
SUBTOTAL, MOF (OTHER FUNDS)		\$1,780,215	\$1,777,734	\$1,777,734	\$1,777,734	\$1,777,734
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$11,178,297	\$11,178,297
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$11,045,091	\$11,184,852	\$11,178,115	\$11,178,297	\$11,178,297
FULL TIME EQUIVALENT POSITIONS:		174.6	178.8	178.8	178.8	178.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas A&M AgriLife Extension Service 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.

555 Texas A&M 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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 \$146 billion annually on health care, or about \$5,924 per capita.

3.A. STRATEGY REQUEST

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555 Texas A&M 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
	1 Group Meetings	23,256.00	23,729.00	23,729.00	23,729.00	23,729.00
KEY 2	Direct Teaching Exposures	13,679,423.00	12,878,570.00	12,878,570.00	12,878,570.00	12,878,570.00
	3 Volunteers Trained	17,413.00	17,233.00	17,233.00	17,233.00	17,233.00
	4 Educational Exposures by Volunteers	1,082,626.00	1,139,573.00	1,139,573.00	1,139,573.00	1,139,573.00
	5 Educational Contact Hours	3,939,385.00	3,889,550.00	3,889,550.00	3,889,550.00	3,889,550.00
Efficiency Measures:						
KEY 1	Average Cost Per Educational Contact	1.80	2.13	2.13	2.13	2.13
KEY 2	Percentage of Direct Teaching Exposures Obtained through Distance Ed.	72.50 %	60.00 %	60.00 %	60.00 %	60.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,457,390	\$7,120,330	\$7,227,134	\$7,227,134	\$7,227,134
1002	OTHER PERSONNEL COSTS	\$1,640,682	\$1,331,545	\$1,343,970	\$1,343,970	\$1,343,970
1010	PROFESSIONAL SALARIES	\$6,160,788	\$5,564,372	\$5,647,838	\$5,647,838	\$5,647,838
1015	PROFESSIONAL SALARIES	\$15,317,049	\$14,796,212	\$15,146,038	\$15,146,038	\$15,146,038
2001	PROFESSIONAL FEES AND SERVICES	\$74,042	\$46,913	\$47,443	\$47,443	\$47,443
2002	FUELS AND LUBRICANTS	\$170,558	\$42,137	\$42,137	\$42,137	\$42,137
2003	CONSUMABLE SUPPLIES	\$117,381	\$56,547	\$56,634	\$56,420	\$56,420

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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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2004	UTILITIES	\$149,061	\$123,173	\$129,952	\$136,869	\$136,869
2005	TRAVEL	\$248,005	\$213,934	\$214,303	\$214,303	\$214,303
2006	RENT - BUILDING	\$135,261	\$81,753	\$81,542	\$81,542	\$81,542
2007	RENT - MACHINE AND OTHER	\$103,539	\$131,249	\$130,277	\$130,277	\$130,277
2009	OTHER OPERATING EXPENSE	\$1,073,721	\$3,713,168	\$3,050,903	\$3,044,739	\$3,044,739
3001	CLIENT SERVICES	\$4,638	\$1,001	\$1,001	\$1,001	\$1,001
5000	CAPITAL EXPENDITURES	\$89,362	\$5,609	\$88,757	\$88,757	\$88,757
TOTAL, OBJECT OF EXPENSE		\$32,741,477	\$33,227,943	\$33,207,929	\$33,208,468	\$33,208,468
Method of Financing:						
1	General Revenue Fund	\$22,118,744	\$20,925,890	\$20,923,797	\$20,924,336	\$20,924,336
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$22,118,744	\$20,925,890	\$20,923,797	\$20,924,336	\$20,924,336
Method of Financing:						
5131	Master Gardener License Plates	\$7,940	\$8,000	\$8,000	\$8,000	\$8,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$7,940	\$8,000	\$8,000	\$8,000	\$8,000
Method of Financing:						
555	Federal Funds					

3.A. STRATEGY REQUEST
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555 Texas A&M 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	10.500.000 Cooperative Extension Se	\$4,767,047	\$6,527,302	\$6,509,381	\$6,509,381	\$6,509,381
CFDA Subtotal, Fund	555	\$4,767,047	\$6,527,302	\$6,509,381	\$6,509,381	\$6,509,381
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,767,047	\$6,527,302	\$6,509,381	\$6,509,381	\$6,509,381
Method of Financing:						
761	County FDS-Extension Prog	\$5,276,428	\$5,281,130	\$5,281,130	\$5,281,130	\$5,281,130
777	Interagency Contracts	\$571,318	\$485,621	\$485,621	\$485,621	\$485,621
SUBTOTAL, MOF (OTHER FUNDS)		\$5,847,746	\$5,766,751	\$5,766,751	\$5,766,751	\$5,766,751
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$33,208,468	\$33,208,468
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$32,741,477	\$33,227,943	\$33,207,929	\$33,208,468	\$33,208,468
FULL TIME EQUIVALENT POSITIONS:		517.5	531.1	531.1	531.1	531.1
STRATEGY DESCRIPTION AND JUSTIFICATION:						

555 Texas A&M 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
With knowledge gained from scientific research and effective education, Texas' vast natural resources can be protected and used wisely to support agribusiness and sustain local economies. As a major education agency, the Texas A&M AgriLife Extension Service is a leader in fostering adoption of improved practices in agricultural production, as well as sound stewardship of natural resources. With Texas A&M AgriLife Research, the agency works to develop management techniques to 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 were top issues in more than half the counties. Farm and ranch real estate assets total \$202 billion, and the total value of commodities produced in 2011 was \$20.8 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:

555 Texas A&M 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
The environmental and natural resources of Texas are directly tied to economic growth, sustained employment and creation of new opportunities. Today, 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. Optimizing land use with emphasis on a healthy environment, including solid waste management and renewable resources, continue to become more important statewide. With 8.5 million households in Texas needing 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.						

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3.A. STRATEGY REQUEST
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555 Texas A&M 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
	1 Group Meetings	38,943.00	39,734.00	39,734.00	39,734.00	39,734.00
KEY 2	Direct Teaching Exposures	8,385,251.00	5,660,066.00	5,660,066.00	5,660,066.00	5,660,066.00
	3 Volunteers Trained	43,592.00	39,139.00	39,139.00	39,139.00	39,139.00
	4 Educational Exposures by Volunteers	1,678,684.00	1,239,576.00	1,239,576.00	1,239,576.00	1,239,576.00
	5 Educational Contact Hours	7,056,085.00	2,750,466.00	2,750,466.00	2,750,466.00	2,750,466.00
Efficiency Measures:						
KEY 1	Average Cost Per Educational Contact	1.64	1.72	1.72	1.72	1.72
KEY 2	Percentage of Direct Teaching Exposures Obtained through Distance Ed.	6.90 %	8.00 %	8.00 %	8.00 %	8.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,640,843	\$2,516,241	\$2,553,985	\$2,553,985	\$2,553,985
1002	OTHER PERSONNEL COSTS	\$581,005	\$470,552	\$474,943	\$474,943	\$474,943
1010	PROFESSIONAL SALARIES	\$2,181,685	\$1,966,384	\$1,995,880	\$1,995,880	\$1,995,880
1015	PROFESSIONAL SALARIES	\$5,424,140	\$5,228,808	\$5,352,432	\$5,352,432	\$5,352,432
2001	PROFESSIONAL FEES AND SERVICES	\$26,220	\$16,579	\$16,766	\$16,766	\$16,766
2002	FUELS AND LUBRICANTS	\$60,399	\$14,891	\$14,891	\$14,891	\$14,891
2003	CONSUMABLE SUPPLIES	\$41,567	\$19,983	\$20,014	\$19,938	\$19,938

3.A. STRATEGY REQUEST
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555 Texas A&M 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2004	UTILITIES	\$52,786	\$43,528	\$45,924	\$48,368	\$48,368
2005	TRAVEL	\$87,824	\$75,602	\$75,732	\$75,732	\$75,732
2006	RENT - BUILDING	\$47,899	\$28,891	\$28,816	\$28,816	\$28,816
2007	RENT - MACHINE AND OTHER	\$36,666	\$46,382	\$46,039	\$46,039	\$46,039
2009	OTHER OPERATING EXPENSE	\$380,231	\$1,312,190	\$1,078,152	\$1,075,975	\$1,075,975
3001	CLIENT SERVICES	\$15,239	\$4,893	\$4,893	\$4,893	\$4,893
5000	CAPITAL EXPENDITURES	\$31,645	\$1,982	\$31,366	\$31,366	\$31,366
TOTAL, OBJECT OF EXPENSE		\$11,608,149	\$11,746,906	\$11,739,833	\$11,740,024	\$11,740,024
Method of Financing:						
1	General Revenue Fund	\$8,050,272	\$7,572,944	\$7,572,204	\$7,572,395	\$7,572,395
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,050,272	\$7,572,944	\$7,572,204	\$7,572,395	\$7,572,395
Method of Financing:						
5132	Texas 4-H Plate Account	\$1,239	\$1,000	\$1,000	\$1,000	\$1,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,239	\$1,000	\$1,000	\$1,000	\$1,000
Method of Financing:						
555	Federal Funds					

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555 Texas A&M 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	10.500.000 Cooperative Extension Se	\$1,688,127	\$2,306,672	\$2,300,339	\$2,300,339	\$2,300,339
CFDA Subtotal, Fund	555	\$1,688,127	\$2,306,672	\$2,300,339	\$2,300,339	\$2,300,339
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,688,127	\$2,306,672	\$2,300,339	\$2,300,339	\$2,300,339
Method of Financing:						
	761 County FDS-Extension Prog	\$1,868,511	\$1,866,290	\$1,866,290	\$1,866,290	\$1,866,290
SUBTOTAL, MOF (OTHER FUNDS)		\$1,868,511	\$1,866,290	\$1,866,290	\$1,866,290	\$1,866,290
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$11,740,024	\$11,740,024
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$11,608,149	\$11,746,906	\$11,739,833	\$11,740,024	\$11,740,024
FULL TIME EQUIVALENT POSITIONS:		183.3	187.7	187.7	187.7	187.7
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	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 A&M AgriLife Extension Service. Nearly 100,000 adult volunteers across all extension programs, including more than 24,000 working with youth, gain valuable skills to be more effective community leaders. 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. 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 \$1 or \$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.

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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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
KEY 1	Number of Properties Provided Wildlife Damage Management Assistance	5,431.00	4,750.00	4,750.00	4,750.00	4,750.00
KEY 2	Number of Technical Assistance Projects	13,080.00	10,037.00	10,037.00	10,037.00	10,037.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,280,931	\$2,206,753	\$2,239,855	\$2,239,855	\$2,239,855
1002	OTHER PERSONNEL COSTS	\$168,891	\$150,868	\$152,376	\$152,376	\$152,376
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$600	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$102,102	\$92,309	\$92,309	\$92,309	\$92,309
2003	CONSUMABLE SUPPLIES	\$23,231	\$17,270	\$17,270	\$17,270	\$17,270
2004	UTILITIES	\$6,719	\$6,792	\$6,894	\$6,997	\$6,997
2005	TRAVEL	\$49,155	\$32,113	\$32,434	\$32,434	\$32,434
2006	RENT - BUILDING	\$37,719	\$35,755	\$36,113	\$36,113	\$36,113
2007	RENT - MACHINE AND OTHER	\$172,862	\$164,219	\$165,861	\$165,861	\$165,861
2009	OTHER OPERATING EXPENSE	\$112,650	\$84,985	\$50,747	\$50,644	\$50,644
5000	CAPITAL EXPENDITURES	\$0	\$2,195	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,954,260	\$2,793,859	\$2,793,859	\$2,793,859	\$2,793,859

Method of Financing:

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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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1	General Revenue Fund	\$2,954,260	\$2,793,859	\$2,793,859	\$2,793,859	\$2,793,859
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,954,260	\$2,793,859	\$2,793,859	\$2,793,859	\$2,793,859
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,793,859	\$2,793,859
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,954,260	\$2,793,859	\$2,793,859	\$2,793,859	\$2,793,859
FULL TIME EQUIVALENT POSITIONS:		67.2	76.7	76.7	76.7	76.7
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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:

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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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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 A&M 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 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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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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,260,897	\$1,185,581	\$1,209,293	\$1,209,293	\$1,209,293
TOTAL, OBJECT OF EXPENSE		\$1,260,897	\$1,185,581	\$1,209,293	\$1,209,293	\$1,209,293
Method of Financing:						
555	Federal Funds					
	10.500.000 Cooperative Extension Se	\$1,260,897	\$1,185,581	\$1,209,293	\$1,209,293	\$1,209,293
CFDA Subtotal, Fund	555	\$1,260,897	\$1,185,581	\$1,209,293	\$1,209,293	\$1,209,293
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,260,897	\$1,185,581	\$1,209,293	\$1,209,293	\$1,209,293
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,209,293	\$1,209,293
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,260,897	\$1,185,581	\$1,209,293	\$1,209,293	\$1,209,293
FULL TIME EQUIVALENT POSITIONS:						

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy is to provide proportional share of staff group insurance premiums paid from Other Educational and General funds.

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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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$142,098	\$150,966	\$153,986	\$153,986	\$153,986
TOTAL, OBJECT OF EXPENSE		\$142,098	\$150,966	\$153,986	\$153,986	\$153,986
Method of Financing:						
1	General Revenue Fund	\$119,640	\$120,773	\$123,189	\$123,189	\$123,189
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$119,640	\$120,773	\$123,189	\$123,189	\$123,189
Method of Financing:						
555	Federal Funds					
	10.500.000 Cooperative Extension Se	\$22,458	\$30,193	\$30,797	\$30,797	\$30,797
CFDA Subtotal, Fund	555	\$22,458	\$30,193	\$30,797	\$30,797	\$30,797
SUBTOTAL, MOF (FEDERAL FUNDS)		\$22,458	\$30,193	\$30,797	\$30,797	\$30,797
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$153,986	\$153,986
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$142,098	\$150,966	\$153,986	\$153,986	\$153,986
FULL TIME EQUIVALENT POSITIONS:						

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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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The strategy funds the Worker's Compensation payments related to Educational and General funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$56,743	\$49,736	\$48,244	\$48,244	\$48,244
TOTAL, OBJECT OF EXPENSE		\$56,743	\$49,736	\$48,244	\$48,244	\$48,244
Method of Financing:						
1	General Revenue Fund	\$38,250	\$23,406	\$22,704	\$22,704	\$22,704
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$38,250	\$23,406	\$22,704	\$22,704	\$22,704
Method of Financing:						
555	Federal Funds					
	10.500.000 Cooperative Extension Se	\$18,493	\$26,330	\$25,540	\$25,540	\$25,540
CFDA Subtotal, Fund	555	\$18,493	\$26,330	\$25,540	\$25,540	\$25,540
SUBTOTAL, MOF (FEDERAL FUNDS)		\$18,493	\$26,330	\$25,540	\$25,540	\$25,540
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$48,244	\$48,244
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$56,743	\$49,736	\$48,244	\$48,244	\$48,244
FULL TIME EQUIVALENT POSITIONS:						

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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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide funds for the statutorily mandated unemployment compensation insurance program.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$261,603	\$282,477	\$289,237	\$289,237	\$289,237
TOTAL, OBJECT OF EXPENSE		\$261,603	\$282,477	\$289,237	\$289,237	\$289,237
Method of Financing:						
555	Federal Funds					
	10.500.000 Cooperative Extension Se	\$261,603	\$282,477	\$289,237	\$289,237	\$289,237
CFDA Subtotal, Fund	555	\$261,603	\$282,477	\$289,237	\$289,237	\$289,237
SUBTOTAL, MOF (FEDERAL FUNDS)		\$261,603	\$282,477	\$289,237	\$289,237	\$289,237
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$289,237	\$289,237
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$261,603	\$282,477	\$289,237	\$289,237	\$289,237

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.

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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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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GOAL: 7 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 1 Indirect Administration

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,264,826	\$2,127,721	\$2,159,637	\$2,159,637	\$2,159,637
1002	OTHER PERSONNEL COSTS	\$2,263	\$2,313	\$2,338	\$2,338	\$2,338
2001	PROFESSIONAL FEES AND SERVICES	\$205	\$5,897	\$5,602	\$5,602	\$5,602
2003	CONSUMABLE SUPPLIES	\$15,809	\$9,996	\$9,496	\$9,496	\$9,496
2004	UTILITIES	\$44,752	\$25,590	\$25,846	\$26,104	\$26,104
2005	TRAVEL	\$22,458	\$18,903	\$17,958	\$17,958	\$17,958
2006	RENT - BUILDING	\$450	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$19,520	\$9,132	\$9,132	\$9,132	\$9,132
2009	OTHER OPERATING EXPENSE	\$76,404	\$67,329	\$40,052	\$39,794	\$39,794
5000	CAPITAL EXPENDITURES	\$0	\$3,180	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,446,687	\$2,270,061	\$2,270,061	\$2,270,061	\$2,270,061
Method of Financing:						
1	General Revenue Fund	\$2,333,161	\$2,156,558	\$2,156,558	\$2,156,558	\$2,156,558
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,333,161	\$2,156,558	\$2,156,558	\$2,156,558	\$2,156,558
Method of Financing:						
555	Federal Funds					

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GOAL: 7 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 1 Indirect Administration

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	10.500.000 Cooperative Extension Se	\$113,526	\$113,503	\$113,503	\$113,503	\$113,503
CFDA Subtotal, Fund	555	\$113,526	\$113,503	\$113,503	\$113,503	\$113,503
SUBTOTAL, MOF (FEDERAL FUNDS)		\$113,526	\$113,503	\$113,503	\$113,503	\$113,503
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,270,061	\$2,270,061
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,446,687	\$2,270,061	\$2,270,061	\$2,270,061	\$2,270,061
FULL TIME EQUIVALENT POSITIONS:		40.9	39.0	39.0	39.0	39.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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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 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Objects of Expense:						
2004	UTILITIES	\$393,343	\$350,205	\$350,205	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$354,375	\$315,511	\$315,511	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$747,718	\$665,716	\$665,716	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$747,718	\$665,716	\$665,716	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$747,718	\$665,716	\$665,716	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$747,718	\$665,716	\$665,716	\$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.

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

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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 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾			

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.

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

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GOAL:	7	Indirect Administration	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	3	Infrastructure Support - Outside Brazos County	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$278,828	\$275,134	\$279,261	\$279,261	\$279,261
1002	OTHER PERSONNEL COSTS	\$0	\$2,406	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$167	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$17,380	\$17,728	\$18,083	\$18,444	\$18,444
2004	UTILITIES	\$334,949	\$295,710	\$301,624	\$307,657	\$307,657
2007	RENT - MACHINE AND OTHER	\$207	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$237,499	\$160,322	\$152,332	\$145,938	\$145,938
5000	CAPITAL EXPENDITURES	\$5,075	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$874,105	\$751,300	\$751,300	\$751,300	\$751,300
Method of Financing:						
1	General Revenue Fund	\$874,105	\$751,300	\$751,300	\$751,300	\$751,300
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$874,105	\$751,300	\$751,300	\$751,300	\$751,300

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GOAL:	7	Indirect Administration	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	3	Infrastructure Support - Outside Brazos County	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$751,300	\$751,300
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$874,105	\$751,300	\$751,300	\$751,300	\$751,300
FULL TIME EQUIVALENT POSITIONS:		9.8	9.8	9.8	9.8	9.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide funds through Texas Higher Education Coordinating Board recommended formula for facilities outside Brazos county that house Texas A&M AgriLife Extension Service faculty and staff. Funding formula supports agency expenditures for infrastructure costs to include utilities, building maintenance and repair, janitorial and related services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Inflationary increases in the cost of utilities, 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
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/13/2012 11:26:16AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$64,138,828	\$64,309,397	\$64,307,573	\$63,642,769	\$63,642,769
METHODS OF FINANCE (INCLUDING RIDERS):				\$63,642,769	\$63,642,769
METHODS OF FINANCE (EXCLUDING RIDERS):	\$64,138,828	\$64,309,397	\$64,307,573	\$63,642,769	\$63,642,769
FULL TIME EQUIVALENT POSITIONS:	993.3	1,023.1	1,023.1	1,023.1	1,023.1

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3.B. Rider Revisions and Additions Request

Agency Code: 555	Agency Name: Texas A&M AgriLife Extension Service	Prepared By: Donna Alexander	Date: 8/16/12	Request Level: Base
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Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language
5	III-205	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. <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>

3.B. Rider Revisions and Additions Request

Agency Code: 555	Agency Name: Texas A&M AgriLife Extension Service	Prepared By: Donna Alexander	Date: 8/16/12	Request Level: Base
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7	III-205	Appropriation of License Plate Receipts. Included in the amounts appropriated above is one half of all revenue collected on or after September 1, 2011 <u>2013</u>, for the license plates contained herein. A. Texas Master Gardener License Plates - Included in Strategy B.1.1., Extend Education on Agriculture, \$4,000 each fiscal year out of the General Revenue - Dedicated Master Gardener Plate Account No. 5131 in collected revenue is to be spent in accordance with Transportation Code § 504.652. B. 4-H License Plates - Included in Strategy C.1.1, Leadership Development, \$500 each fiscal year out of the General Revenue Dedicated Texas 4-H Plates Account No. 5132 in collected revenue is to be spent in accordance with Transportation Code § 504.645. Any unexpended balances as of August 31, 2012 <u>2014</u>, out of the appropriations made herein are hereby appropriated to the Texas AgriLife Extension Service for the fiscal year beginning September 1, 2012 <u>2014</u>, for the same purposes. <i>This rider has been updated to continue the existing provisions regarding unexpended balances into the new biennium.</i>
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4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2012**
TIME: **8:00:59AM**

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Agency code: 555

Agency name:

Texas A&M AgriLife Extension Service

CODE	DESCRIPTION	Excp 2014	Excp 2015
Item Name: Advancements in Water Resource Management Item Priority: 1 Includes Funding for the Following Strategy or Strategies: 02-01-01 Extend Education on Agriculture, Natural Resources & Economic Develop			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,700,000	1,700,000
1010	PROFESSIONAL SALARIES	500,000	500,000
2005	TRAVEL	200,000	200,000
2009	OTHER OPERATING EXPENSE	4,600,000	3,600,000
5000	CAPITAL EXPENDITURES	3,000,000	4,000,000
TOTAL, OBJECT OF EXPENSE		\$10,000,000	\$10,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	10,000,000	10,000,000
TOTAL, METHOD OF FINANCING		\$10,000,000	\$10,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		12.00	12.00

DESCRIPTION / JUSTIFICATION:

Drought made 2011 the driest year on record and exposed the frailty of Texas water supplies and management. This item seeks funding for resources to leverage efforts by AgriLife Research and AgriLife Extension, working with the Texas A&M Engineering Experiment Station.

The agencies will address surface water, groundwater and re-usable water issues, resulting in improved municipal, manufacturing, irrigation, recreational and agricultural use and conservation. Initiatives may include but are not limited to:

- Develop models that predict the potential impact of drought, land use and municipal water use under different climate scenarios.
- Use a re-purposed Center to accelerate development and adoption of innovative conservation technologies that solve water supply problems and secure future supplies.
- Develop and teach more comprehensive practices for managing irrigation, water-use and water-capture methods, to improve efficiency across crop systems, residential and business areas, urban landscapes and forage production. Includes alternative sources (saline, reclaimed, gray water and wastewater);
- Deliver water use and conservation education to Texas residents, water districts and municipalities via four regional training teams and online courses.
- Expand existing Evapotranspiration Network to use weather data and soil and crop conditions for real-time decision-making to maximize crop production with minimal irrigation.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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TIME: **8:01:08AM**

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Agency code: 555

Agency name:

Texas A&M AgriLife Extension Service

CODE	DESCRIPTION	Excp 2014	Excp 2015
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- Target modern plant breeding and biotechnology to local needs, to develop drought-tolerant and water-use efficient plants.
- Develop efficient, cost-effective, advanced irrigation, water capture and treatment technologies.
- Analyze the economic impact and policy implications of water investments in the agricultural sector across both rural and urban Texas.
- Analyze the adoptability, return on investment and environmental benefit of new water technologies.

EXTERNAL/INTERNAL FACTORS:

Rising water demand associated with the growing Texas population has come face-to-face with compromised water supplies. An end to the drought across much of Texas does not reduce the challenge for the future.

County by county needs assessments conducted in 2011 by the Texas A&M AgriLife Extension Service, involving stakeholders, producers and residents, identified water as the top statewide priority. There is an urgency to develop new technology and best practices for adoption in both rural and urban environments.

How and when water is used or re-used in homes, business or industry, including landscapes and production agriculture, require both research and education to reach a high-quality water future. Supplies must be assessed and managed with emphasis on such factors as bacteria, nutrients, storm-water runoff and treatment/reutilization strategies.

Fortunately, two of the nation's preeminent research and education agencies, Texas A&M AgriLife Research and the Texas A&M AgriLife Extension Service, are positioned to align their expertise and outreach capabilities for greater benefit. This investment in water research and education will make a critical difference to developing Texas' ability to increase the overall efficiency and utility of water resources, as well as research and develop advanced technologies and next-generation best management practices.

Aggressive strategies for education and research, backed by outcome measures that demonstrate the impacts on water utilization and conservation, can lead to a safe and sufficient water supply for Texas. There is likely no higher priority.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2012**
TIME: **8:01:08AM**

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Agency code: 555

Agency name:

Texas A&M AgriLife Extension Service

CODE	DESCRIPTION	Excp 2014	Excp 2015
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Item Name: Saving Public Health Dollars by Preventing Chronic Diseases

Item Priority: 2

Includes Funding for the Following Strategy or Strategies:

01-01-01	Conduct Education Programs: Nutrition, Safety and Dependent Care
02-01-01	Extend Education on Agriculture, Natural Resources & Economic Develop
03-01-01	Teach Leadership, Life, and Career Skills to Both Youth and Adults

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	785,000	785,000
1010	PROFESSIONAL SALARIES	240,000	240,000
2003	CONSUMABLE SUPPLIES	92,725	92,725
2005	TRAVEL	60,500	60,500
2009	OTHER OPERATING EXPENSE	1,761,775	1,761,775
5000	CAPITAL EXPENDITURES	60,000	60,000

TOTAL, OBJECT OF EXPENSE

	\$3,000,000	\$3,000,000
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METHOD OF FINANCING:

1 General Revenue Fund

	3,000,000	3,000,000
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TOTAL, METHOD OF FINANCING

	\$3,000,000	\$3,000,000
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FULL-TIME EQUIVALENT POSITIONS (FTE):

	20.00	20.00
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DESCRIPTION / JUSTIFICATION:

Chronic disease is very costly: an estimated 75% of public health care dollars are spent on the treatment of these diseases. This exceptional item focuses on prevention, particularly of heart disease, type 2 diabetes, and childhood and adult obesity in underserved and at-risk groups, by improving access to healthy food, nutrition education and opportunities for more physical activity.

Extension and its collaborators have the statewide county network and expertise to address prevention. Their outreach includes the successful 5-week Do Well Be Well with Diabetes and 8-week Walk Across Texas programs, reaching targeted clientele statewide and supported by Extension-trained Master Wellness volunteers. Through this exceptional item, we seek funding for resource development to support additional efforts by Extension educators to:

- Train families to prepare healthy meals and preserve fresh produce.
- Expand delivery of educational resources by partnering with existing and start-up wellness programs of health care providers, based on a pilot initiative with major clinic systems.
- Conduct local initiatives that result in improved access to healthy food and physical activity.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2012**
 TIME: **8:01:08AM**

Agency code: **555**

Agency name:

Texas A&M AgriLife Extension Service

CODE	DESCRIPTION	Excp 2014	Excp 2015
	• Assist growers and farmers' markets to build sustainable business models that support expansion. Increase growers' ability to sell directly to communities with poor access to fresh produce, using mobile farmers' markets as well as providing farmers' markets at schools and community centers. • Increase availability of school facilities for physical activity; improve tracks and fields for walking and sports; improve parks tracks and other facilities and recreational programs to encourage physical activity. Building on AgriLife Extension resources, experience and extensive statewide network in direct support to communities, this initiative will improve access to healthy food and physical activity to reduce the social and economic impacts of chronic diseases. EXTERNAL/INTERNAL FACTORS: Per the U.S. Department of Agriculture, 161 of 254 Texas counties have one or more food deserts (a low-income census tract where a high number or percent of residents has low access to a supermarket or large grocery store). The food deserts in these counties affect an estimated 3.2 million people, affecting both rural and urban residents. As a result, many individuals residing in food deserts must rely on convenience stores, "dollar" stores and other non-traditional food outlets. Lack of access to a supermarket or large grocery store impacts the food choices that are available to individuals, particularly healthier food options such as fresh produce and low-fat dairy products. In addition, research has linked limited access to grocery stores to an increased prevalence of obesity. Research suggests that the diets of low-income households, including those receiving SNAP benefits and those with children, often lack variety and are typically inadequate in fruits, vegetables, whole-grains, dairy products, and lean meat. Texas ranks 9th in the nation as the most physically inactive state; 13th as the state with the highest adult obesity rates; and 7th as the state with the highest childhood overweight rates. About 1.8 million Texas adults have been diagnosed with Type 2 diabetes, a number that continues to rise. Regular physical activity and controlling weight can significantly reduce the incidence and impact of chronic diseases like heart disease, stroke, diabetes, cancer, high blood pressure, and depression. Annual health-care costs for people without diabetes are estimated between \$2,560 and \$5,642, versus \$13,243 for people with diabetes. Medical research shows that exercise and weight loss can permanently or temporarily delay the onset of type 2 diabetes in 58% of people. Research also shows that education is the single most important thing people with diabetes can do to improve their health status and prevent the onset of complications.		

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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Agency code: 555

Agency name:

Texas A&M AgriLife Extension Service

CODE	DESCRIPTION		Excp 2014	Excp 2015
	Item Name:	Expanding Workforce Horizons for Texas Youth		
	Item Priority:	3		
	Includes Funding for the Following Strategy or Strategies:	03-01-01 Teach Leadership, Life, and Career Skills to Both Youth and Adults		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		700,000	700,000
2005	TRAVEL		30,000	30,000
2009	OTHER OPERATING EXPENSE		710,000	710,000
5000	CAPITAL EXPENDITURES		60,000	60,000
	TOTAL, OBJECT OF EXPENSE		\$1,500,000	\$1,500,000
METHOD OF FINANCING:				
1	General Revenue Fund		1,500,000	1,500,000
	TOTAL, METHOD OF FINANCING		\$1,500,000	\$1,500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):			17.00	17.00

DESCRIPTION / JUSTIFICATION:

At a time when the future of Texas depends on having a skilled and educated workforce, too many Texas youth lack direction as they plan for life after high school. With this exceptional item, AgriLife Extension will implement a career and college discovery program for under-served students and their families, to expand their vision and knowledge about job choices and college planning. We seek funding for resource development to support the following initiatives:

- Implement camps for middle- through early- high school youth to provide insights and real or simulated experience in high-demand and emerging jobs. Collaborate with the Texas A&M Engineering Experiment Station to emphasize science, technology, engineering and mathematics (STEM) subject matter, including health, medical, food technology and agricultural science topics. Also collaborate on each camp with an institution of higher education to provide interaction with instructors.
- Conduct further outreach to engage targeted students through community events and field trips, working with higher education and technical school collaborators and public, private and home school organizations. Include guidance about the college enrollment and financial aid process, especially to youth who lack prior college experience in their family.
- Pilot an educational initiative for parents, grandparents and guardians to teach the skills needed to chart the best course for youth in their care.

AgriLife Extension already provides youth development programs, annually involving some 600,000 youth in experiential activities that promote leadership and life skills. With this funding, the agency will extend its outreach and focus to ensure that targeted youth and families better understand how to plan for and pursue fields of study through higher education or other workforce training.

EXTERNAL/INTERNAL FACTORS:

Agency code: 555

Agency name:

Texas A&M AgriLife Extension Service

CODE	DESCRIPTION	Excp 2014	Excp 2015
	According to a First-Generation College Students literature review (2004), students whose parents did not attend college are more likely than their counterparts to be:		
	- less academically prepared for college;		
	- less knowledgeable about how to apply for college and financial assistance;		
	- less able to acclimate to college once they enroll; and		
	- less likely to complete a degree because more often they delay enrollment after high school, enroll only part-time and work full-time while enrolled.		
	• Targeted efforts that reach out to first-generation students, both before and during college, can help mitigate the differences between first-generation and other students and help colleges reach their goal of recruiting and retaining all students.		
	• Eighty percent of college-bound students have yet to choose a major, according to Dr. Fritz Grupe, founder of MyMajors.com. But they are still expected to pick schools, apply to and start degree programs without knowing their job choices. Fifty percent of those who do declare a major change majors, often two and three times, according to Grupe.		
	Programs addressing these issues are documented to reduce dropout rates, improve post-secondary graduation rates and promote higher aspirations among students whose parents are less schooled.		

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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Agency code: 555

Agency name:

Texas A&M AgriLife Extension Service

CODE	DESCRIPTION	Excp 2014	Excp 2015
Item Name: Reversing the Decline of Quail in Texas Item Priority: 4 Includes Funding for the Following Strategy or Strategies: 02-01-01 Extend Education on Agriculture, Natural Resources & Economic Develop			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	225,000	225,000
1010	PROFESSIONAL SALARIES	42,151	42,151
2003	CONSUMABLE SUPPLIES	10,000	10,000
2005	TRAVEL	100,000	100,000
2009	OTHER OPERATING EXPENSE	427,849	472,849
5000	CAPITAL EXPENDITURES	195,000	150,000
TOTAL, OBJECT OF EXPENSE		\$1,000,000	\$1,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,000,000	1,000,000
TOTAL, METHOD OF FINANCING		\$1,000,000	\$1,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.00	5.00

DESCRIPTION / JUSTIFICATION:

Texas populations of Northern Bobwhite and scaled or "blue" quail have declined for decades, with an acute decline and record low populations since 2008. Alarming, recent declines in quail abundance have continued even in apparently suitable habitat during favorable weather conditions. If this continues, wild quail could face local and even statewide extinction. Such a threat requires changes on Texas landscapes to improve quail habitat and minimize new threats from disease, predation and invasive species.

This exceptional item will support integrated approaches by Texas A&M AgriLife Extension, collaborating with Texas A&M AgriLife Research, to marshal the resources of the Texas A&M University System to address quail decline. Funding will launch education and research efforts to develop:

- Educational resources and programs specific to re-establishment and growth of quail populations, based on research-proven best management practices. Investigations into the impact of: parasites harbored by insects; mycotoxins, e.g., aflatoxin-contaminated deer corn; and predation and habitat destruction by invasive species like feral hogs and fire ants.
- Rapid, nonlethal, diagnostic tests for diseases in quail.
- Genomic sequencing and bioinformatics to identify resistance to diseases and other beneficial traits in individual quail and quail populations.
- Field tests using radio-tagged birds and quail counts to study how health factors interact with environmental factors to impact wild quail survival and demographics.

Agency code: 555

Agency name:

Texas A&M AgriLife Extension Service

CODE	DESCRIPTION	Excp 2014	Excp 2015
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- A centralized data repository to hold all information collected from each individual quail, each field site, all genomics data, all quail counts, etc. and use this information to rapidly test hypotheses on how diverse factors interact to cause quail decline.

EXTERNAL/INTERNAL FACTORS:

Based on the number of hunters, quail are the third most hunted species of game in Texas, ranking only behind deer and dove. The economic impact of hunting in Texas exceeds \$1.5 billion annually, with 65 percent of hunter expenditures made in rural counties. However, recent studies by Texas A&M AgriLife Extension indicate that approximately 65 percent of Texas hunters come from urban areas. Therefore, the decline in quail numbers threatens not only the livelihood of rural Texans, but also reduces the quality of life for many urban residents.

These efforts of Texas A&M AgriLife Extension and Research will target landscape-scale improvements to reverse quail decline. Future funding will be sought to advance management plans that mitigate causative decline factors and restore healthy quail populations.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency code: 555 Agency name Texas A&M AgriLife Extension Service

Code	Description	Excp 2014	Excp 2015
Item Name:		Advancements in Water Resource Management	
Allocation to Strategy:		2-1-1	Extend Education on Agriculture, Natural Resources & Economic Develop
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,700,000	1,700,000
1010	PROFESSIONAL SALARIES	500,000	500,000
2005	TRAVEL	200,000	200,000
2009	OTHER OPERATING EXPENSE	4,600,000	3,600,000
5000	CAPITAL EXPENDITURES	3,000,000	4,000,000
TOTAL, OBJECT OF EXPENSE		\$10,000,000	\$10,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	10,000,000	10,000,000
TOTAL, METHOD OF FINANCING		\$10,000,000	\$10,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		12.0	12.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency code: 555		Agency name Texas A&M AgriLife Extension Service	
Code	Description	Excp 2014	Excp 2015
Item Name:		Saving Public Health Dollars by Preventing Chronic Diseases	
Allocation to Strategy:		1-1-1	Conduct Education Programs: Nutrition, Safety and Dependent Care
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	392,500	392,500
1010	PROFESSIONAL SALARIES	120,000	120,000
2003	CONSUMABLE SUPPLIES	46,363	46,363
2005	TRAVEL	30,250	30,250
2009	OTHER OPERATING EXPENSE	880,887	880,887
5000	CAPITAL EXPENDITURES	30,000	30,000
TOTAL, OBJECT OF EXPENSE		\$1,500,000	\$1,500,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,500,000	1,500,000
TOTAL, METHOD OF FINANCING		\$1,500,000	\$1,500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.0	10.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 555 Agency name Texas A&M AgriLife Extension Service

Code	Description	Excp 2014	Excp 2015
Item Name:		Saving Public Health Dollars by Preventing Chronic Diseases	
Allocation to Strategy:		2-1-1	Extend Education on Agriculture, Natural Resources & Economic Develop
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	196,250	196,250
1010	PROFESSIONAL SALARIES	60,000	60,000
2003	CONSUMABLE SUPPLIES	23,181	23,181
2005	TRAVEL	15,125	15,125
2009	OTHER OPERATING EXPENSE	440,444	440,444
5000	CAPITAL EXPENDITURES	15,000	15,000
TOTAL, OBJECT OF EXPENSE		\$750,000	\$750,000
METHOD OF FINANCING:			
1	General Revenue Fund	750,000	750,000
TOTAL, METHOD OF FINANCING		\$750,000	\$750,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.0	5.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency code: 555 Agency name Texas A&M AgriLife Extension Service

Code	Description	Excp 2014	Excp 2015
Item Name:		Saving Public Health Dollars by Preventing Chronic Diseases	
Allocation to Strategy:		3-1-1	Teach Leadership, Life, and Career Skills to Both Youth and Adults
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	196,250	196,250
1010	PROFESSIONAL SALARIES	60,000	60,000
2003	CONSUMABLE SUPPLIES	23,181	23,181
2005	TRAVEL	15,125	15,125
2009	OTHER OPERATING EXPENSE	440,444	440,444
5000	CAPITAL EXPENDITURES	15,000	15,000
TOTAL, OBJECT OF EXPENSE		\$750,000	\$750,000
METHOD OF FINANCING:			
1	General Revenue Fund	750,000	750,000
TOTAL, METHOD OF FINANCING		\$750,000	\$750,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.0	5.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency code: 555 Agency name Texas A&M AgriLife Extension Service

Code	Description	Excp 2014	Excp 2015
Item Name:		Expanding Workforce Horizons for Texas Youth	
Allocation to Strategy:		3-1-1	Teach Leadership, Life, and Career Skills to Both Youth and Adults
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	700,000	700,000
2005	TRAVEL	30,000	30,000
2009	OTHER OPERATING EXPENSE	710,000	710,000
5000	CAPITAL EXPENDITURES	60,000	60,000
TOTAL, OBJECT OF EXPENSE		\$1,500,000	\$1,500,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,500,000	1,500,000
TOTAL, METHOD OF FINANCING		\$1,500,000	\$1,500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		17.0	17.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency code: 555 Agency name Texas A&M AgriLife Extension Service

Code	Description	Excp 2014	Excp 2015
Item Name:		Reversing the Decline of Quail in Texas	
Allocation to Strategy:		2-1-1	Extend Education on Agriculture, Natural Resources & Economic Develop
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	225,000	225,000
1010	PROFESSIONAL SALARIES	42,151	42,151
2003	CONSUMABLE SUPPLIES	10,000	10,000
2005	TRAVEL	100,000	100,000
2009	OTHER OPERATING EXPENSE	427,849	472,849
5000	CAPITAL EXPENDITURES	195,000	150,000
TOTAL, OBJECT OF EXPENSE		\$1,000,000	\$1,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,000,000	1,000,000
TOTAL, METHOD OF FINANCING		\$1,000,000	\$1,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.0	5.0

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
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Agency Code:	555	Agency name:	Texas A&M 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	Excp 2014	Excp 2015
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	392,500	392,500
1010	PROFESSIONAL SALARIES	120,000	120,000
2003	CONSUMABLE SUPPLIES	46,363	46,363
2005	TRAVEL	30,250	30,250
2009	OTHER OPERATING EXPENSE	880,887	880,887
5000	CAPITAL EXPENDITURES	30,000	30,000
Total, Objects of Expense		\$1,500,000	\$1,500,000

METHOD OF FINANCING:

1	General Revenue Fund	1,500,000	1,500,000
Total, Method of Finance		\$1,500,000	\$1,500,000

FULL-TIME EQUIVALENT POSITIONS (FTE):	10.0	10.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Saving Public Health Dollars by Preventing Chronic Diseases

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
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Agency Code:	555	Agency name:	Texas A&M 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	Excp 2014	Excp 2015
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,121,250	2,121,250
1010	PROFESSIONAL SALARIES	602,151	602,151
2003	CONSUMABLE SUPPLIES	33,181	33,181
2005	TRAVEL	315,125	315,125
2009	OTHER OPERATING EXPENSE	5,468,293	4,513,293
5000	CAPITAL EXPENDITURES	3,210,000	4,165,000
Total, Objects of Expense		\$11,750,000	\$11,750,000

METHOD OF FINANCING:

1	General Revenue Fund	11,750,000	11,750,000
Total, Method of Finance		\$11,750,000	\$11,750,000

FULL-TIME EQUIVALENT POSITIONS (FTE):	22.0	22.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Advancements in Water Resource Management
Saving Public Health Dollars by Preventing Chronic Diseases
Reversing the Decline of Quail in Texas

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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Agency Code:	555	Agency name:	Texas A&M 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	Excp 2014	Excp 2015
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	896,250	896,250
1010	PROFESSIONAL SALARIES	60,000	60,000
2003	CONSUMABLE SUPPLIES	23,181	23,181
2005	TRAVEL	45,125	45,125
2009	OTHER OPERATING EXPENSE	1,150,444	1,150,444
5000	CAPITAL EXPENDITURES	75,000	75,000
Total, Objects of Expense		\$2,250,000	\$2,250,000

METHOD OF FINANCING:

1	General Revenue Fund	2,250,000	2,250,000
Total, Method of Finance		\$2,250,000	\$2,250,000

FULL-TIME EQUIVALENT POSITIONS (FTE):	22.0	22.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Saving Public Health Dollars by Preventing Chronic Diseases

Expanding Workforce Horizons for Texas Youth

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6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/17/2012**Time: **7:48:10AM**

Agency Code: **555** Agency: **Texas A&M AgriLife Extension Service**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS**A. Fiscal Year 2010 - 2011 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	% Goal	<u>HUB Expenditures FY 2010</u>			<u>Total Expenditures</u>		<u>HUB Expenditures FY 2011</u>			<u>Total Expenditures</u>	
			% Actual	Diff	Actual \$	FY 2010	% Goal	% Actual	Diff	Actual \$	FY 2011	
11.9%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$177	0.0 %	0.0%	0.0%	\$0	\$173	
26.1%	Building Construction	0.0 %	0.0%	0.0%	\$0	\$20,288	0.0 %	0.0%	0.0%	\$0	\$0	
57.2%	Special Trade Construction	19.0 %	22.6%	3.6%	\$31,606	\$139,663	19.0 %	13.2%	-5.8%	\$23,551	\$178,590	
20.0%	Professional Services	0.0 %	0.0%	0.0%	\$0	\$462	0.0 %	51.5%	51.5%	\$5,941	\$11,534	
33.0%	Other Services	9.0 %	4.3%	-4.7%	\$168,158	\$3,907,958	9.0 %	13.6%	4.6%	\$974,706	\$7,164,544	
12.6%	Commodities	34.0 %	37.1%	3.1%	\$1,725,939	\$4,658,357	34.0 %	28.7%	-5.3%	\$1,511,210	\$5,270,474	
	Total Expenditures		22.1%		\$1,925,703	\$8,726,905		19.9%		\$2,515,408	\$12,625,315	

B. Assessment of Fiscal Year 2010 - 2011 Efforts to Meet HUB Procurement Goals**Attainment:**

The agency attained and exceeded both the "Special Trade Construction" and "Commodity Purchasing" goals by 3% in fiscal year 2010. In 2011, the agency exceeded its goal in "Other Services" by 4.6%. The agency attained 66% (FY2010) and 33% (FY2011) of HUB procurement goals set in each respective fiscal year.

Applicability:

Historically, the agency has had little to no expenditures in either heavy or building construction. Large construction projects are not typical for the agency.

Factors Affecting Attainment:

- In fiscal year 2011, the goal for both "Commodities" and "Special Trade Construction" category were not met, although HUB vendors were solicited. A number of these expenditures were for non-biddable, small dollar purchases for agency offices, located throughout the state, many in remote locations with few HUB vendors available.

- In fiscal year 2010 the goal for the "Other Services" category was not met, although all biddable services, excluding 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 2010, only 4.0% of the HUB vendors solicited for bids or proposals provided responses that were competitive enough to receive an award.

-In fiscal year 2011, 6.7% of the HUB vendors solicited for bids or proposals provided responses that were competitive enough to receive an award.

"Good-Faith" Efforts:

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/17/2012**Time: **7:48:00AM**

Agency Code: **555** Agency: **Texas A&M AgriLife Extension Service**

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 HUB Director 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 Director provided monthly HUB Reports to unit purchasers along with HUB vendor information on areas where utilization was low.

Texas A&M AgriLife Extension Service (#555)
Estimated Funds Outside the Agency Bill Pattern
2012 - 13 and 2014 - 15 Biennium

	2012 - 2013 Biennium				2014 - 2015 Biennium			
	<u>FY 2012 Revenue</u>	<u>FY 2013 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>	<u>FY 2014 Revenue</u>	<u>FY 2015 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 42,220,344	\$ 42,218,520	\$ 84,438,864		\$ 42,219,432	\$ 42,219,432	\$ 84,438,864	
Federal Appropriations	12,669,278	12,669,278	25,338,556		12,669,278	12,669,278	25,338,556	
County Funds - Extension Program Funds, estimated	8,925,154	8,925,154	17,850,308		8,925,154	8,925,154	17,850,308	
GR Dedicated - LP No. 5131 Master Gardner Plate, estimated	8,000	8,000	16,000		8,000	8,000	16,000	
GR Dedicated - LP No. 5132 Texas 4-H Plate, estimated	1,000	1,000	2,000		1,000	1,000	2,000	
Interagency Contracts	485,621	485,621	971,242		485,621	485,621	971,242	
Total	<u>64,309,397</u>	<u>64,307,573</u>	<u>128,616,970</u>	50.5%	<u>64,308,485</u>	<u>64,308,485</u>	<u>128,616,970</u>	50.2%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 16,595,969	\$ 17,384,403	\$ 33,980,372		\$ 17,384,403	\$ 17,384,403	\$ 34,768,806	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Total	<u>16,595,969</u>	<u>17,384,403</u>	<u>33,980,372</u>	13.3%	<u>17,384,403</u>	<u>17,384,403</u>	<u>34,768,806</u>	13.6%
NON-APPROPRIATED SOURCES								
Federal Grants and Contracts	24,397,594	24,885,546	49,283,140		24,885,546	24,885,546	49,771,092	
State Grants and Contracts	1,294,535	1,320,426	2,614,961		1,320,426	1,320,426	2,640,852	
Local Government Grants and Contracts	13,131,210	13,393,834	26,525,044		13,393,834	13,393,834	26,787,668	
Private Gifts and Grants	1,202,678	1,226,732	2,429,410		1,226,732	1,226,732	2,453,464	
Endowment and Interest Income	158,055	159,636	317,691		159,636	159,636	319,272	
Sales and Services of Educational Activities (net)	4,969,357	5,068,745	10,038,102		5,068,745	5,068,745	10,137,489	
Other Income	432,076	436,397	868,473		436,397	436,397	872,794	
Total	<u>45,585,507</u>	<u>46,491,315</u>	<u>92,076,822</u>	36.2%	<u>46,491,315</u>	<u>46,491,315</u>	<u>92,982,631</u>	36.3%
TOTAL SOURCES	<u><u>\$ 126,490,873</u></u>	<u><u>\$ 128,183,291</u></u>	<u><u>\$ 254,674,164</u></u>	<u>100.0%</u>	<u><u>\$ 128,184,203</u></u>	<u><u>\$ 128,184,203</u></u>	<u><u>\$ 256,368,407</u></u>	<u>100.0%</u>

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6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS**10 % REDUCTION**

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/12/2012
Time: 8:40:57PM

Agency code: 555 Agency name: **Texas A&M AgriLife Extension Service**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
1 Reduce Operations							
Category: Programs - Service Reductions (Other)							
Item Comment: Reduced operations and travel will impact the ability of educators to deliver programs on site to local community clientele in agriculture, family and consumer sciences and youth development.							
Strategy: 1-1-1 Conduct Education Programs: Nutrition, Safety and Dependent Care							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$20,007	\$20,007	\$40,014	
General Revenue Funds Total	\$0	\$0	\$0	\$20,007	\$20,007	\$40,014	
Strategy: 2-1-1 Extend Education on Agriculture, Natural Resources & Economic Develop							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$59,038	\$59,038	\$118,076	
General Revenue Funds Total	\$0	\$0	\$0	\$59,038	\$59,038	\$118,076	
<u>Gr Dedicated</u>							
5131 Master Gardener License Plates	\$0	\$0	\$0	\$400	\$400	\$800	
Gr Dedicated Total	\$0	\$0	\$0	\$400	\$400	\$800	
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	\$20,955	\$20,955	\$41,910	
General Revenue Funds Total	\$0	\$0	\$0	\$20,955	\$20,955	\$41,910	
<u>Gr Dedicated</u>							
5132 Texas 4-H Plate Account	\$0	\$0	\$0	\$50	\$50	\$100	
Gr Dedicated Total	\$0	\$0	\$0	\$50	\$50	\$100	

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS**10 % REDUCTION**

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/12/2012
Time: 8:41:03PM

Agency code: 555 Agency name: **Texas A&M AgriLife Extension Service**

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
Item Total	\$0	\$0	\$0	\$100,450	\$100,450	\$200,900	
FTE Reductions (From FY 2014 and FY 2015 Base Request)							
2 Reduce Indirect Administration Salaries and Wages							
Category: Administrative - FTEs / Layoffs							
Item Comment: 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.							
Strategy: 7-1-1 Indirect Administration							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$120,563	\$120,563	\$241,126	
General Revenue Funds Total	\$0	\$0	\$0	\$120,563	\$120,563	\$241,126	
Item Total	\$0	\$0	\$0	\$120,563	\$120,563	\$241,126	
FTE Reductions (From FY 2014 and FY 2015 Base Request)				2.5	2.5		
3 Reduce Programmatic Salaries and Wages							
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: Extension maintains a delivery network of professionals who develop and conduct targeted education and technology transfer programs in the areas of agriculture and natural resources, wildlife services, family and consumer sciences, and youth development for Texas communities and citizens. The loss of programming capacity will diminish the agency's outreach by an estimated 17,959 group meetings and 721,990 direct teaching contacts (with individuals and group participants). In addition, reduced capacity would impact the agency's ability to train 7,071 master volunteers, leading to diminished volunteer outreach, estimated at 353,520 fewer direct teaching contacts with Texas citizens. Direct loss of County Commissioners Court funding that support extension educators is estimated at \$624,000.							
Strategy: 1-1-1 Conduct Education Programs: Nutrition, Safety and Dependent Care							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$342,121	\$342,121	\$684,242	

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS**10 % REDUCTION**

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Date: 8/12/2012
Time: 8:41:03PM

Agency code: 555 Agency name: **Texas A&M AgriLife Extension Service**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
General Revenue Funds Total	\$0	\$0	\$0	\$342,121	\$342,121	\$684,242	
<u>Other Funds</u>							
761 County FDS-Extension Prog	\$124,290	\$124,290	\$248,580				
Other Funds Total	\$124,290	\$124,290	\$248,580				
Strategy: 2-1-1 Extend Education on Agriculture, Natural Resources & Economic Develop							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,016,341	\$1,016,341	\$2,032,682	
General Revenue Funds Total	\$0	\$0	\$0	\$1,016,341	\$1,016,341	\$2,032,682	
<u>Other Funds</u>							
761 County FDS-Extension Prog	\$369,229	\$369,229	\$738,458				
Other Funds Total	\$369,229	\$369,229	\$738,458				
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	\$359,162	\$359,162	\$718,324	
General Revenue Funds Total	\$0	\$0	\$0	\$359,162	\$359,162	\$718,324	
<u>Other Funds</u>							
761 County FDS-Extension Prog	\$130,481	\$130,481	\$260,962				
Other Funds Total	\$130,481	\$130,481	\$260,962				
Strategy: 4-1-1 Provide Direct Control and Technical Assistance							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$139,499	\$139,499	\$278,998	
General Revenue Funds Total	\$0	\$0	\$0	\$139,499	\$139,499	\$278,998	

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS**10 % REDUCTION**

83rd Regular Session, Agency Submission, Version 1
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Date: 8/12/2012
Time: 8:41:03PM

Agency code: 555 Agency name: **Texas A&M AgriLife Extension Service**

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
Item Total	\$624,000	\$624,000	\$1,248,000	\$1,857,123	\$1,857,123	\$3,714,246	
FTE Reductions (From FY 2014 and FY 2015 Base Request)				60.0	60.0		
4 Reduce Operations							
Category: Programs - Service Reductions (Other)							
Item Comment: Additional 5% reduction impacts general revenue dedicated funds operations for 4-H and Horticulture programs.							
Strategy: 2-1-1 Extend Education on Agriculture, Natural Resources & Economic Develop							
<u>Gr Dedicated</u>							
5131 Master Gardener License Plates	\$0	\$0	\$0	\$400	\$400	\$800	
Gr Dedicated Total	\$0	\$0	\$0	\$400	\$400	\$800	
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	\$50	\$50	\$100	
Gr Dedicated Total	\$0	\$0	\$0	\$50	\$50	\$100	
Item Total	\$0	\$0	\$0	\$450	\$450	\$900	

FTE Reductions (From FY 2014 and FY 2015 Base Request)

5 Reduce Indirect Administration Salaries and Wages

Category: Administrative - FTEs / Layoffs

Item Comment: Additional 5% reduction further impacts the agencies ability 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.

Strategy: 7-1-1 Indirect Administration

General Revenue Funds

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS**10 % REDUCTION**

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/12/2012
Time: 8:41:03PM

Agency code: 555 Agency name: **Texas A&M AgriLife Extension Service**

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$120,563	\$120,563	\$241,126	
General Revenue Funds Total	\$0	\$0	\$0	\$120,563	\$120,563	\$241,126	
Item Total	\$0	\$0	\$0	\$120,563	\$120,563	\$241,126	
FTE Reductions (From FY 2014 and FY 2015 Base Request)				2.5	2.5		

6 Reduce Programmatic Salaries and Wages

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: An additional 5% would create further agency lay-offs across the state. The loss of programming capacity will diminish the agency's outreach by an estimated 17,959 group meetings and 721,990 direct teaching contacts (with individuals and group participants). In addition, reduced capacity would impact the agency's ability to train 7,070 master volunteers, leading to diminished volunteer outreach, estimated at 353,520 fewer direct teaching contacts with Texas citizens. Direct loss of County Commissioners Court funding that support extension educators is estimated at an additional \$624,000.

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$362,038	\$362,037	\$724,075
General Revenue Funds Total	\$0	\$0	\$0	\$362,038	\$362,037	\$724,075

Other Funds

761 County FDS-Extension Prog	\$124,290	\$124,290	\$248,580			
Other Funds Total	\$124,290	\$124,290	\$248,580			

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,075,513	\$1,075,513	\$2,151,026
General Revenue Funds Total	\$0	\$0	\$0	\$1,075,513	\$1,075,513	\$2,151,026

Other Funds

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS**10 % REDUCTION**

83rd Regular Session, Agency Submission, Version 1
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Agency code: 555 Agency name: **Texas A&M AgriLife Extension Service**

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
761 County FDS-Extension Prog	\$369,229	\$369,229	\$738,458				
Other Funds Total	\$369,229	\$369,229	\$738,458				
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	\$380,073	\$380,073	\$760,146	
General Revenue Funds Total	\$0	\$0	\$0	\$380,073	\$380,073	\$760,146	
<u>Other Funds</u>							
761 County FDS-Extension Prog	\$130,481	\$130,481	\$260,962				
Other Funds Total	\$130,481	\$130,481	\$260,962				
Strategy: 4-1-1 Provide Direct Control and Technical Assistance							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$139,499	\$139,499	\$278,998	
General Revenue Funds Total	\$0	\$0	\$0	\$139,499	\$139,499	\$278,998	
Item Total	\$624,000	\$624,000	\$1,248,000	\$1,957,123	\$1,957,122	\$3,914,245	
FTE Reductions (From FY 2014 and FY 2015 Base Request)				60.0	60.0		
AGENCY TOTALS							
General Revenue Total				\$4,155,372	\$4,155,371	\$8,310,743	\$8,310,743
GR Dedicated Total				\$900	\$900	\$1,800	\$1,800
Agency Grand Total	\$1,248,000	\$1,248,000	\$2,496,000	\$4,156,272	\$4,156,271	\$8,312,543	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2014 and FY 2015 Base Request)				125.0	125.0		

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)

8/12/2012 8:41:41PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

555 Texas A&M 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	316	288	28	316	163
2a Employee and Children	154	140	14	154	62
3a Employee and Spouse	122	111	11	122	47
4a Employee and Family	271	247	24	271	56
5a Eligible, Opt Out	47	43	4	47	51
6a Eligible, Not Enrolled	13	12	1	13	33
Total for This Section	923	841	82	923	412
PART TIME ACTIVES					
1b Employee Only	4	4	0	4	20
2b Employee and Children	1	1	0	1	1
3b Employee and Spouse	1	1	0	1	4
4b Employee and Family	1	1	0	1	1
5b Eligible, Opt Out	1	1	0	1	12
6b Eligible, Not Enrolled	2	2	0	2	6
Total for This Section	10	10	0	10	44
Total Active Enrollment	933	851	82	933	456

555 Texas A&M 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	528	480	48	528	0
2c Employee and Children	12	11	1	12	0
3c Employee and Spouse	436	397	39	436	0
4c Employee and Family	52	47	5	52	0
5c Eligible, Opt Out	3	3	0	3	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	1,031	938	93	1,031	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	1,031	938	93	1,031	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	844	768	76	844	163
2e Employee and Children	166	151	15	166	62
3e Employee and Spouse	558	508	50	558	47
4e Employee and Family	323	294	29	323	56
5e Eligible, Opt Out	50	46	4	50	51
6e Eligible, Not Enrolled	13	12	1	13	33
Total for This Section	1,954	1,779	175	1,954	412

555 Texas A&M 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	848	772	76	848	183
2f Employee and Children	167	152	15	167	63
3f Employee and Spouse	559	509	50	559	51
4f Employee and Family	324	295	29	324	57
5f Eligible, Opt Out	51	47	4	51	63
6f Eligible, Not Enrolled	15	14	1	15	39
Total for This Section	1,964	1,789	175	1,964	456

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Schedule 4: Computation of OASI
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency 555 Texas A&M AgriLife Extension Service

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2011		2012		2013		2014		2015	
	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI
General Revenue (% to Total)	91.00	\$3,045,256	91.00	\$2,856,156	91.00	\$2,924,512	91.00	\$2,924,512	91.00	\$2,924,512
Other Educational and General Funds (% to Total)	9.00	\$301,179	9.00	\$282,477	9.00	\$289,237	9.00	\$289,237	9.00	\$289,237
Health-Related Institutions Patient Income (% to Total)	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0
Grand Total, OASI (100%)	100.00	\$3,346,435	100.00	\$3,138,633	100.00	\$3,213,749	100.00	\$3,213,749	100.00	\$3,213,749

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SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

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83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

555 Texas A&M AgriLife Extension Service

Description	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	36,995,345	35,107,530	35,782,764	35,782,764	35,782,764
Employer Contribution to TRS Retirement Programs	2,457,952	2,106,452	2,290,097	2,290,097	2,290,097
Gross Educational and General Payroll - Subject To ORP Retirement	16,802,452	15,945,049	16,251,725	16,251,725	16,251,725
Employer Contribution to ORP Retirement Programs	1,075,357	956,703	975,104	975,104	975,104
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)	317,998	275,684	293,868	293,868	293,868
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	12,640,633	11,995,601	11,859,526	11,859,526	11,859,526
Total Differential	115,030	157,142	155,360	155,360	155,360

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Schedule 6: Capital Funding
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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555 Texas A&M AgriLife Extension Service					
Activity	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	173,594	99,056	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
E. Other Debt Proceeds (e.g. Patient Income)	0	0	0	0	0
II. Additions					
A. PUF Bond Proceeds Allocation	200,000	200,000	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 Debt Proceeds (e.g. Patient Income)	0	0	0	0	0
I. Other (Itemize)					
III. Total Funds Available - PUF, HEF, and TRB	\$373,594	\$299,056	\$300,000	\$300,000	\$300,000
IV. Less: Deductions					
A. Expenditures (Itemize)					
Equipment / Renovations	274,538	299,056	300,000	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. Annual Debt Service on Other Bonds (e.g. Patient Income)	0	0	0	0	0
F. Other (Itemize)					
Total, Deductions	\$274,538	\$299,056	\$300,000	\$300,000	\$300,000

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Activity	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	99,056	0	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
E.Other Revenue (e.g. Patient Income)	0	0	0	0	0
	<u>\$99,056</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Schedule 7: Personnel
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/12/2012

Time: 8:44:50PM

Agency code: 555

Agency name: Texas A&M AgriLife Extension Serv

	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	112.1	100.0	100.0	100.0	100.0
Educational and General Funds Non-Faculty Employees	881.2	923.1	923.1	923.1	923.1
Subtotal, Directly Appropriated Funds	993.3	1,023.1	1,023.1	1,023.1	1,023.1
Non Appropriated Funds Employees	519.5	492.5	492.5	492.5	492.5
Subtotal, Other Funds & Non-Appropriated	519.5	492.5	492.5	492.5	492.5
GRAND TOTAL	1,512.8	1,515.6	1,515.6	1,515.6	1,515.6

Part B.
Personnel Headcount

Directly Appropriated Funds (Bill Pattern)

Educational and General Funds Faculty Employees	152.0	134.0	134.0	134.0	134.0
Educational and General Funds Non-Faculty Employees	1,028.0	978.0	978.0	978.0	978.0
Subtotal, Directly Appropriated Funds	1,180.0	1,112.0	1,112.0	1,112.0	1,112.0
Non Appropriated Funds Employees	637.0	620.0	620.0	620.0	620.0
Subtotal, Non-Appropriated	637.0	620.0	620.0	620.0	620.0
GRAND TOTAL	1,817.0	1,732.0	1,732.0	1,732.0	1,732.0

Schedule 7: Personnel
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/12/2012

Time: 8:44:42PM

Agency code: **555** Agency name: **Texas A&M AgriLife Extension Serv**

	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$10,421,062	\$9,403,835	\$9,544,892	\$9,544,892	\$9,544,892
Educational and General Funds Non-Faculty Employees	\$43,347,880	\$41,648,744	\$42,489,597	\$42,489,597	\$42,489,597
Subtotal, Directly Appropriated Funds	\$53,768,942	\$51,052,579	\$52,034,489	\$52,034,489	\$52,034,489
Non Appropriated Funds Employees	\$18,573,692	\$17,422,693	\$17,684,033	\$17,684,033	\$17,684,033
Subtotal, Non-Appropriated	\$18,573,692	\$17,422,693	\$17,684,033	\$17,684,033	\$17,684,033
GRAND TOTAL	\$72,342,634	\$68,475,272	\$69,718,522	\$69,718,522	\$69,718,522