Legislative Appropriations Request

For Fiscal Years 2016 and 2017

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

By

Texas A&M AgriLife Extension Service

August 4, 2014

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CERTIFICATE

Agency Name Texas A&M AgriLife Extension Service

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the 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 (2014–15 GAA).

Chief Executive Office or Presiding Judge

Signature

Douglas L. Steele

Printed Name

Director

Title

August 4, 2014

Date

Board or Commission Chair

Signature

Phil Adams

Printed Name

Chairman, Board of Regents

Title

August 4, 2014

Date

Chief Financial Officer

Signature

Donna D. Alexander

Printed Name

Assistant Director & Chief Financial Officer

Title

August 4, 2014

Date

TEXAS A&M AGRILIFE EXTENSION SERVICE

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Administrator's Statement
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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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.

The Texas A&M AgriLife Extension Service, "AgriLife Extension" herein, reports no significant changes in mission, policy or basis for funding.

MISSION: The mission of AgriLife Extension is to "improve the lives of people, businesses and communities across Texas and beyond through high quality, relevant education."

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

Extending Knowledge. Providing Solutions. Changing Lives. These are the hallmarks of the extension education mission.

ORIGIN: In 1915, the Texas Legislature established the state agency known today as the Texas A&M AgriLife Extension Service. Impetus arose from the federal Smith Lever Act, enacted May 8, 1914, which instituted extension education as a formal function of the nation's land-grant universities.

An American innovation, extension education serves the people and the public good by extending scientific advancements and practical knowledge beyond the laboratory and classroom. Today, each state's land-grant university system administers an extension education component, collectively referred to as the national Cooperative Extension Service.

BASIS FOR FUNDING: To support extension education, the Smith-Lever Act made cooperative funding possible among the county, state and federal levels of government. Note: County budgets for extension education stay under the local control of each County Commissioners Court. Federal funds come through the U.S. Dept. of Agriculture.

Within state government, AgriLife Extension is funded under Article III, which cites the agency as an institution of higher education. However, the agency does not serve an enrolled student body and receives no university student fees or tuition revenue.

The collective appropriations to AgriLife Extension provide a critical base from which the agency builds partnerships and develops further resources. Every state dollar that the agency receives is leveraged by another $1.40 in federal and county funds, contracts, grants and user fees.

AFFILIATIONS: AgriLife Extension 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.

PROVISION OF SERVICE

From an agrarian era to the 21st century, extension education evolves to address the issues of the day. AgriLife Extension continues to target the locally identified, contemporary needs of our state, thus contributing to the ambition of all Texas A&M AgriLife members to address five grand challenges—Feeding our World, Protecting Our Environment, Improving Our Health, Enriching Our Youth and Growing Our Economy.

The agency reports no change in its method of strategic program planning and no change in its fundamental scope of services.

STRATEGIC PLANNING: AgriLife Extension conducts a continuous process for long-range strategic planning, which includes 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 office or directly to clientele. Programs implemented locally vary widely, given differing needs, stages of adoption and creativity of local residents and communities.

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

• Promote a sustainable, profitable and competitive food, feed and fiber system.

• Enhance natural resource conservation and management.

• Build local capacity for resource 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.

SCOPE: AgriLife Extension has a statewide network of staff, facilities, volunteers and partnerships that uniquely position it for both local program delivery and community engagement. For the State of Texas, this network represents a public resource and infrastructure that fortify the state's ability to address priority needs and emerging issues through practical education.

At the front line, AgriLife Extension professionals called County Extension Agents act as resident educators. These agents work from 250 county offices to serve families, youth, communities and businesses in all 254 Texas counties.

This local presence is supported by Extension Specialists and other professionals based at 12 district offices and at agency headquarters in Brazos County. In all, 82% of the agency's personnel are located across the state, outside its headquarters.

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To help meet statewide demand for extension education, we train and work with volunteers. In 2013, a total 96,794 extension volunteers contributed 4.86 million hours of service.

That equated to a full-time workforce of 2,567 valued at $107.7 million. The number of volunteers we can manage, and hence the value of this extra return on investment, directly correlates with our staffing level.

Generally, AgriLife Extension organizes its educational programs under the four broad areas of agriculture and natural resources, family and consumer sciences, 4 H youth development and community resource development. In total, extension education in fiscal year 2013 yielded:

• Direct teaching contacts numbering 25.3 million. These contacts included:

— 3.5 million teaching contacts at 90,036 group meetings, which collectively totaled 7 million contact hours.

— 7.3 million individual contacts by Extension educators.

— 2.5 million contacts by Extension-trained volunteers.

— 12 million contacts via Web-based learning.

• Participation by 567,301 youth ages 5 to 18 and more than 27,000 adult volunteers in Texas 4-H, the agency's youth program. Youth participation is roughly 10% of this age group in Texas. Annual college scholarships raised and awarded through 4-H exceeded $2.3 million.

TECHNICAL SERVICES AND TRAINING: AgriLife Extension administers several technical services, including soil analysis, water testing, pest identification and plant disease diagnosis.

In addition, our agency has a Wildlife Services unit comprised of the personnel and functions of the former Texas Wildlife Damage Management Service, which was assigned to AgriLife Extension in 2003. However, the Legislature continues to budget for Wildlife Services under a separate strategy.

Related to workforce and economic development, AgriLife Extension also conducts technical certification and training programs for thousands of individuals who provide important community services and contribute to local economies. (These teaching contacts are counted in the contact totals reported above.)

Such individuals often must complete mandatory education to start and stay in business or to obtain and keep a job. For example:

• Child care providers—3,225 participants at 31 conference events in 2013 reported caring for 47,500 children; the program also recorded thousands of online course completions.

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• Coordinators of integrated pest management (IPM) programs at Texas public schools—211 trainees in 2013 supervised the school environment of 1.15 million students.

• County government officials—3,033 attendees participated in the 2013 programs conducted by Extension's V. G. Young Institute of County Government.

Other groups that receive Extension training and continuing education include: Food service managers and food handlers; certified crop advisers; onsite wastewater treatment technicians; landscape irrigation installers and technicians; and licensed agricultural and structural pesticide applicators; all of whom learn the latest technology and prudent, safe practices based on scientific research.

PARTNERSHIPS AND COLLABORATION: AgriLife Extension partners with many external organizations, which value the agency's program delivery network; reputation for providing unbiased, research-based education; and expertise in working with communities. Joint activities are often associated with contracts, grants, the law, legislative initiatives and memoranda of understanding.

Collaboration enables extension educators and their partners to extend resources and prevent duplication of state services. For 2014, collaborators that are cited in the agency's program plans include 185 organizations and hundreds of public school districts, as follows:

• 46 private sector organizations (1,257 plans)

• 53 nonprofit entities and media (1,629 plans)

• 61 local, state and federal government entities (1,736 plans)

• 25 universities and community colleges (341 plans)

• Independent school districts and Head Start programs (490 plans)

OPERATIONAL DETAILS: In summary, by leveraging appropriated funds and engaging with researchers, volunteers and partners, AgriLife Extension maximizes its capacity to deliver life-long learning opportunities to the people of Texas.

In addition, the agency continues to optimize administrative and operational efficiencies. This is exemplified by an administration/administrative services cost of only 3.5% of total budget, as well as a 2013 rate of 31.2% participation in the Historically Underutilized Businesses (HUB) program, compared to the state's average of 13.4%.

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 and appropriate volunteers have completed an approved awareness course about child sexual abuse and molestation, in accordance with Texas SB 1414, 82nd Legislative Session.

SIGNIFICANT EXTERNALITIES

Many fluctuating conditions bear on AgriLife Extension's ability to develop and deliver educational programs and to respond to urgent state and community needs. As other state agencies and organizations can attest, externalities that significantly affect functioning include economic conditions, population growth and advances in technology.

For example, in areas experiencing improved economic stability, we face challenges in recruiting and retaining employees where high housing costs or competitive salaries are factors.

The burgeoning population presents unique challenges to maintain the high level of outreach and service local residents need and expect from AgriLife Extension. The agency continues to adapt educational content and information for delivery via multiple methods and technologies, and to coordinate with other state agencies to maximize programmatic outreach without duplication of service. Challenges to these efforts include fast-paced changes in technology, high initial technology costs, variations in technology use among other organizations and Extension clientele, and the need for continuous employee training and technology support.

Emergencies also 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 2013, for example, the agency's administrative and program costs included $5.1 million related to drought.

As an education agency, our emergency management role pertains mainly to disaster prevention, mitigation and recovery. The agency is recognized by the Texas Division of Emergency Management, which includes AgriLife Extension on the State Emergency Management Council.

These and other externalities are taken into consideration in our funding requests. Our agency resources and network of personnel, volunteers and partners with knowledge of local communities and residents cannot be readily or feasibly replicated. We will continue to strive toward optimal efficiency and leverage partnerships and volunteer efforts.

EXPLANATION OF FUNDING REQUESTS

Following below are the descriptions of two exceptional item requests made by AgriLife Extension. The agency also requests consideration of an exceptional item being submitted by the Health Science Center of Texas A&M University. The item is entitled, "Healthy South Texas 2025: Texas A&M Institute for Public Health Improvement."

AgriLife Extension is a leading partner in this initiative, which will integrate and expand current Health Science Center (HSC) and AgriLife Extension programs into a joint Texas A&M Institute for Public Health Improvement (IPHI). In turn, the Institute will direct a comprehensive, regional effort to reduce preventable diseases and their consequences in South Texas by 25 percent by the year 2025.

The IPHI will pilot and deliver evidenced-based education, monitoring, and interventions to prevent disease and improve public health. It will focus on the highest impact diseases in the region, including diabetes, asthma, and infectious disease, with the potential to save the state tens of millions in health care dollars annually.

AgriLife Extension cites the HSC's item here to convey that it is an agency priority and has our full support. Our agency's direct exceptional item requests are:

Exceptional Item (1 of 2)

Invest in Youth through 4-H: Increasing Opportunities for the Next Generation of Texas Leaders

AgriLife Extension is a major provider of youth development programs—most notably 4-H, which inspires youth to commit their head, heart, hands and health to clearer thinking, greater loyalty, larger service and better living for "my club, my community, my country and my world."

4-H is best known for engaging youth in experiential learning projects, leadership development and community service—all geared toward helping youth become more productive, positive and prepared for the future. Recent studies from Tufts University reveal that youth involved in 4-H are nearly four times more likely than their peers to contribute to their communities, two times more likely to make healthier choices, and more likely to be engaged in science.

Moreover, as the only youth-serving organization backed nationwide by land-grant universities, 4-H provides a strong path for youth to explore college and career opportunities, particularly in STEM fields.

In Texas, with our present outreach capacity, we are able to connect only with about 10% of the state's potential youth audience. To involve more youth and volunteers in the 4-H experience, especially in urban areas, AgriLife Extension seeks more resources to dedicate to 4-H outreach. This exceptional item will increase the number of youth served statewide, with extra emphasis in population centers, including Dallas, Tarrant, Travis, Bexar and Harris counties, as well as the Rio Grande Valley.

Key to this effort is a capacity to meet and serve youth where they live. Under this exceptional item, Extension educators will expand their network of partnerships, volunteers and grantors to include more independent school districts, home-school associations, community centers, after-school programs, corporate supporters, faith-based groups and others. Through more effective partnerships, the agency will be better positioned to identify, train and empower a new, diverse volunteer workforce to start and sustain 4-H clubs in new areas.

We seek $3,000,000 (biennium) for resource development and 21 FTEs to support the agency in extending its 4-H outreach.

Exceptional Item (2 of 2)

Safeguard the State Economy and Environment by Strengthening Texas Drought Readiness and Response

The Texas economy and environment have suffered crippling droughts in 8 of the last 15 years. During this period, agricultural producers experienced over $20.7 billion in direct losses; millions of tons of soil blew away; hundreds of towns and cities struggled with sharply reduced water supply and resultant damage to lawns, gardens, plants, trees and structures; and the urban Texas horticulture or "green" industry—an $8 billion economic driver—was significantly handicapped.

With this exceptional item, AgriLife Extension will further address drought preparedness and response in both rural and urban settings to improve management of livestock, crops, forages, rangelands and urban green spaces. Objectives include:

• Educate urban residents on using irrigation systems properly, selecting drought-resilient turfgrass varieties, and establishing and managing drought-resilient plant communities—all as routine best management practices in both good conditions and in drought.

• Reduce wind erosion in agricultural lands by increasing adoption of: high-residue tillage systems, effective crop rotational systems, cover crops and management strategies to keep soils in place during prolonged drought.

• Teach tactics to small landowners to more efficiently utilize land and water resources.

• Increase adoption of rainwater harvesting and water reuse to reduce the use of critical water resources for municipal water supply.

• Train and educate commercial irrigation installers and technicians in urban areas.

• Expand training and educational efforts with agricultural irrigators to maximize efficiency with both improved irrigation equipment and better understanding of plant water use efficiency.

• Educate landowners on more proactive stocking and destocking strategies for livestock and improved management of rangeland pastures. This includes rapid assessment of drought-affected forage resources to reduce economic loss and to prevent irreversible damage to rangeland and pastures.

At present, more than 25% of municipal water systems are in one stage or another of their drought contingency plan. Through this request, AgriLife Extension will enhance a culture of drought awareness and accelerate Texans' adoption of the latest practices and technology to reduce the impact of drought and improve sustainability in Texas agriculture and landscapes across all rural and urban environments.

We seek $2,000,000 (biennium) for resource development (including online course support and multi-lingual material) and 10 FTEs to support the agency in strengthening the state's drought readiness and response.

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 2016-2017 biennium would be between 60 and 120.

AgriLife Extension's personnel support multiple programs and serve many roles; they are essential to the agency's ability to utilize volunteers, partnerships and a wide array of program models and resources. Hence, any budget reduction that adversely affects the agency's staffing level will also impact the agency's program delivery capacity, including its ability to answer calls to service from the state and to administer external resources that benefit Texas.

Such loss in capacity would deprive Texas residents of extension expertise and educational programs. For example, there would be fewer opportunities for youth to participate in 4-H; fewer outreach and education programs on water conservation; reduced numbers of health and nutrition programs; diminished support for community resource development; and negative impacts on applied agricultural research projects.

In numeric terms, a 10% reduction to general revenue would diminish the agency's outreach by an estimated 13,386 group meetings and 1,846,304 direct teaching contacts by extension educators (with individuals and group participants). An estimated 9,883 fewer volunteers could be trained and managed, leading to diminished volunteer outreach, estimated at 494,137 fewer direct teaching contacts with fellow Texas residents.

The direct loss of County Commissioners Court funding that supports extension education is estimated to exceed $1.4 million.

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

Base Funding: Our highest priority is additional funding for the formulas. The formula funding ensures that our institutions can provide high quality teaching and support services for our growing student populations to prepare them for the workforce. Our A&M Agencies need base funding support much in the same manner as the formulas that provide basic, on-going support for the academics and health related institutions. We also request support for other base funding streams, including support for research through the Competitive Knowledge Fund, continuation of Institutional Enhancement, and support for the Higher Education Fund.

Higher Education Group Health Insurance: We request funding to cover increases in enrollments and in health care costs that are beyond our control. We would also request restoration of some increment of the differential funding level for our employees as compared to the employees in the state employees ERS group insurance plan.

ADDITIONAL INFORMATION

Program Impacts

To help assess the effectiveness of extension education, our agency formally analyzes selected, representative programs and activities to determine their economic impact. A collection of one-page briefs may be found online at http://agrilifeextension.tamu.edu/impacts. The following examples illustrate the value of extension education.

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, with an emphasis on risk management. The increase in net returns for all program graduates has grown to more than $312 million since 1996. The Financial and Risk Management (FARM) Assistance Program has completed more than 2,130 analyses since 1997, assessing the financial impacts of change on individual operations. Participants report an annual average benefit of $23,439. The Improving Farm Financial Records course trains participants on the use of computer software that improves decision-making, with an economic benefit of $1,956 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 950,000 head of calves owned or managed by BQA-trained producers, the increase in total gross returns was roughly $7.4 million in 2013.

Cotton Production Improvements

Variety selection, integrated pest management and boll weevil eradication are among the cotton production issues addressed by AgriLife Extension. For example, as seed companies rapidly introduce new cotton varieties, AgriLife Extension evaluates and tests the varieties in local conditions. This enables growers to make informed decisions about selecting and buying seed, which is a high input cost. These efforts have led to significant improvement in cotton quality, yield and profitability. In little more than a decade, average yields increased 115 pounds per acre, despite severe droughts the past three years. From 2000 to 2013, the cumulative benefit to growers from Extension field demonstrations is estimated at $237 million, plus the addition of more than a thousand jobs in the ginning and ginning support sector.

Health and Safety Education

Extension education in this arena ranges from diabetes education and cancer prevention to food safety and child seat safety, including programs known as Do Well, Be Well with Diabetes and Walk Across Texas, which is recognized as a Best Practice Physical Activity Program by the Texas Department of State Health Services. Eight of these programs were measured in terms of lifetime health care cost savings, avoidance of lost wages (fewer sick days from work), and nutrition-related food resource cost savings for 2013.

In 2013, the programs delivered 17,430 educational events resulting in 729,000 adult educational contacts, with potential economic benefits estimated at $181.5 million. Additionally, 104,155 youth participated in health education programs, while another 30,918 participated in safety education through 4-H.

Nutrition Education: 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 2013, BLT conducted more than 9,000 educational sessions generating attendance of 1.28 million.

Community Service by Texas 4-H Club Members

Of 567,301 youth engaged in the Texas 4-H Program, some 55,318 or about 10% participate in a community or project club. Such clubs provide longer-term experience in completing more in-depth, hands-on activities, as well as organizing and leading meetings. Participating youth become more developed and confident in teamwork, respect for others, public speaking and leadership. They also undertake coordinated endeavors such as the One Day 4-H community service campaign. Initiated as a day of service in 2008, this statewide event occurs every October in conjunction with National 4-H Week. In 2013, more than 17,321 youth and adults in 207 counties signed up, doing everything from building community gardens and sprucing up parks and public libraries to raising funds for charities and writing letters to U.S. veterans.

Child Care Provider Education

In addition to online training courses, AgriLife Extension and its partners conducted 31 child care conferences in 2013. These educational events involved 3,225 participants who care for more than 47,500 children at 863 child care businesses across the state. Their businesses have estimated annual revenues of $309 million, and employ more than 3,200 people with an annual wage base of $61.5 million.

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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 involved to serve a diverse and growing population. By providing high-quality programs, we directly support 1,790 county officials with an annual salary base of approximately $80 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 $12 billion.

For Additional Agency Information
Texas A&M AgriLife Extension Service
http://agrilifeextension.tamu.edu/

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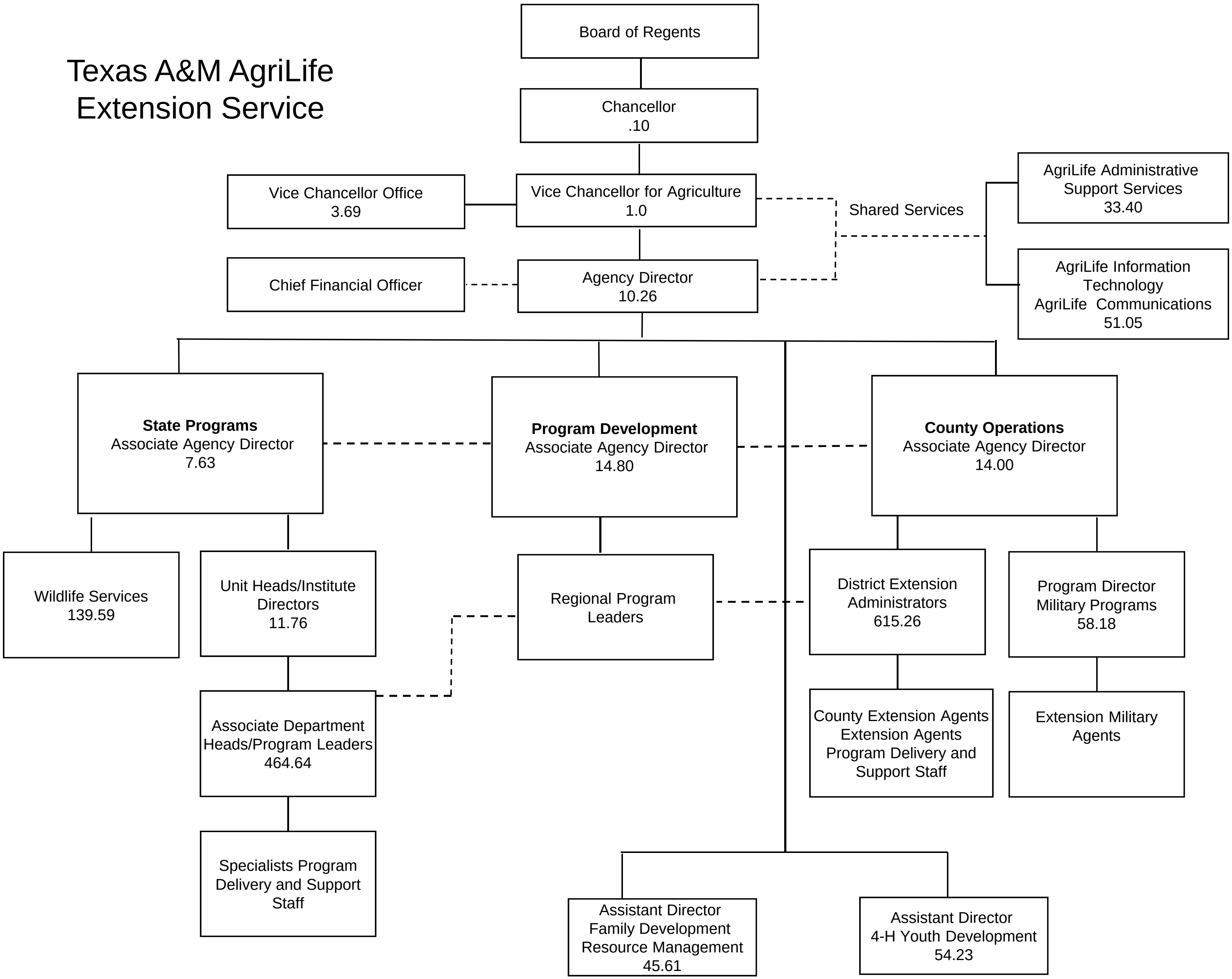
Texas A&M AgriLife Extension Service



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

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Goal / *Objective* / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
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	10,704,164	11,459,164	11,617,462	11,616,636	11,616,636
TOTAL, GOAL 1	**$10,704,164**	**$11,459,164**	**$11,617,462**	**$11,616,636**	**$11,616,636**
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	31,805,037	34,043,930	34,514,193	34,511,739	34,511,739
TOTAL, GOAL 2	**$31,805,037**	**$34,043,930**	**$34,514,193**	**$34,511,739**	**$34,511,739**
3 Foster Development of Responsible, Productive & Motivated Youth/Adults					
1 Increase Qualities of Leadership and Management of Youth and Adults					
1 LEADERSHIP DEVELOPMENT	11,243,399	12,309,803	12,479,777	12,478,890	12,478,890
TOTAL, GOAL 3	**$11,243,399**	**$12,309,803**	**$12,479,777**	**$12,478,890**	**$12,478,890**

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Goal / *Objective* / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
4 Protect Resources and Property from Wildlife-related Damages					
1 *Provide Assistance in Abatement of Wildlife-related Damages*					
1 WILDLIFE MANAGEMENT	2,793,913	2,834,690	2,834,690	2,834,690	2,834,690
TOTAL, GOAL 4	**$2,793,913**	**$2,834,690**	**$2,834,690**	**$2,834,690**	**$2,834,690**
6 Maintain Staff Benefits Program for Eligible Employees and Retirees					
1 *Provide Staff Benefits to Eligible Employees and Retirees*					
1 STAFF GROUP INSURANCE	1,020,005	1,341,244	1,381,481	1,381,481	1,381,481
2 WORKERS' COMP INSURANCE	177,766	183,099	188,592	188,592	188,592
3 UNEMPLOYMENT INSURANCE	37,781	33,982	34,626	34,626	34,626
4 OASI	253,607	276,685	285,560	285,560	285,560
TOTAL, GOAL 6	**$1,489,159**	**$1,835,010**	**$1,890,259**	**$1,890,259**	**$1,890,259**
7 Indirect Administration					
1 *Indirect Administration*					

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Goal / *Objective* / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 INDIRECT ADMINISTRATION	2,228,108	2,318,768	2,360,018	2,360,018	2,360,018
2 INFRASTRUCTURE SUPPORT IN BRAZOS CO (1)	665,716	610,959	610,959	0	0
3 INFRASTRUCT SUPP OUTSIDE BRAZOS CO	619,980	751,300	751,300	751,300	751,300
TOTAL, GOAL 7	**$3,513,804**	**$3,681,027**	**$3,722,277**	**$3,111,318**	**$3,111,318**
TOTAL, AGENCY STRATEGY REQUEST	**$61,549,476**	**$66,163,624**	**$67,058,658**	**$66,443,532**	**$66,443,532**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$61,549,476**	**$66,163,624**	**$67,058,658**	**$66,443,532**	**$66,443,532**

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

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Goal / *Objective* / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	42,218,520	42,862,302	43,757,556	43,146,597	43,146,597
SUBTOTAL	**$42,218,520**	**$42,862,302**	**$43,757,556**	**$43,146,597**	**$43,146,597**
General Revenue Dedicated Funds:					
5131 Master Gardener License Plates	8,045	0	0	0	0
5132 Texas 4-H Plate Account	1,016	0	0	0	0
SUBTOTAL	**$9,061**	**$0**	**$0**	**$0**	**$0**
Federal Funds:					
555 Federal Funds	9,821,874	13,274,914	13,274,914	13,274,914	13,274,914
SUBTOTAL	**$9,821,874**	**$13,274,914**	**$13,274,914**	**$13,274,914**	**$13,274,914**
Other Funds:					
761 County FDS-Extension Prog	9,014,400	9,014,400	9,014,400	9,014,400	9,014,400
777 Interagency Contracts	485,621	990,008	989,788	985,621	985,621
802 License Plate Trust Fund No. 0802	0	22,000	22,000	22,000	22,000
SUBTOTAL	**$9,500,021**	**$10,026,408**	**$10,026,188**	**$10,022,021**	**$10,022,021**
TOTAL, METHOD OF FINANCING	**$61,549,476**	**$66,163,624**	**$67,058,658**	**$66,443,532**	**$66,443,532**

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

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

555 Texas A&M AgriLife Extension Service

Goal / *Objective* / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	$42,218,520	$0	$0	$0	$0
Regular Appropriations from MOF Table (2014-15 GAA)	$0	$42,414,675	$42,414,675	$43,146,597	$43,146,597
TRANSFERS					
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	$0	$447,627	$447,627	$0	$0
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	$0	$0	$895,254	$0	$0
TOTAL, General Revenue Fund	**$42,218,520**	**$42,862,302**	**$43,757,556**	**$43,146,597**	**$43,146,597**
TOTAL, ALL GENERAL REVENUE	**$42,218,520**	**$42,862,302**	**$43,757,556**	**$43,146,597**	**$43,146,597**

GENERAL REVENUE FUND - DEDICATED

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
GENERAL REVENUE FUND - DEDICATED					
5131 GR Dedicated - 5131 Master Gardener License Plates Account No. 5131					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	$4,000	$8,000	$8,000	$0	$0
BASE ADJUSTMENT					
Adjusted to actual receipts	$4,045	$(8,000)	$(8,000)	$0	$0
Comments: 2014 and 2015 moved to trust funds					
TOTAL, GR Dedicated - 5131 Master Gardener License Plates Account No. 5131	**$8,045**	**$0**	**$0**	**$0**	**$0**
5132 GR Dedicated - Texas 4-H Plate Account No. 5132					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	$500	$1,000	$1,000	$0	$0
BASE ADJUSTMENT					
Adjusted to actual receipts	$516	$(1,000)	$(1,000)	$0	$0

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
GENERAL REVENUE FUND - DEDICATED					
Comments: 2014 and 2015 moved to trust funds					
TOTAL, GR Dedicated - Texas 4-H Plate Account No. 5132	**$1,016**	**$0**	**$0**	**$0**	**$0**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$9,061**	**$0**	**$0**	**$0**	**$0**
TOTAL, GR & GR-DEDICATED FUNDS	**$42,227,581**	**$42,862,302**	**$43,757,556**	**$43,146,597**	**$43,146,597**
FEDERAL FUNDS					
555 Federal Funds					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	$12,651,354	$0	$0	$0	$0
Regular Appropriations from MOF Table (2014-15 GAA)	$0	$12,669,278	$12,669,278	$13,274,914	$13,274,914
RIDER APPROPRIATION					
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)	$(1,035,618)	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
FEDERAL FUNDS					
Comments: Adjusted to reflect Smith-Lever base reduction as a result of two recissions and sequestration					
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)	$(1,793,862)	$0	$0	$0	$0
Comments: Adjusted to reflect actual expenditures					
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)	$0	$605,636	$605,636	$0	$0
Comments: Adjusted to reflect current Farm Bill appropriations					
TOTAL, Federal Funds	**$9,821,874**	**$13,274,914**	**$13,274,914**	**$13,274,914**	**$13,274,914**
TOTAL, ALL FEDERAL FUNDS	**$9,821,874**	**$13,274,914**	**$13,274,914**	**$13,274,914**	**$13,274,914**
OTHER FUNDS					
761 County Funds - Extension Programs Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	$8,676,757	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
OTHER FUNDS					
Regular Appropriations from MOF Table (2014-15 GAA)	$0	$8,925,154	$8,925,154	$9,014,400	$9,014,400
BASE ADJUSTMENT					
Adjusted to reflect actual salaries paid directly by county courts	$337,643	$0	$0	$0	$0
Adjusted to reflect actual salaries paid directly by county courts	$0	$89,246	$89,246	$0	$0
TOTAL, County Funds - Extension Programs Fund	**$9,014,400**	**$9,014,400**	**$9,014,400**	**$9,014,400**	**$9,014,400**
777 Interagency Contracts					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	$571,318	$0	$0	$0	$0
Regular Appropriations from MOF Table (2014-15 GAA)	$0	$485,621	$485,621	$985,621	$985,621
BASE ADJUSTMENT					

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
OTHER FUNDS					
GR appropriation through AgriLife Research (556)	$(85,697)	$0	$0	$0	$0
Comments: Adjusted to reflect 15% reduction in interagency agreement					
GR appropriation through AgriLife Research (556)	$0	$504,387	$504,167	$0	$0
Comments: Interagency contract- Water					
TOTAL, Interagency Contracts	**$485,621**	**$990,008**	**$989,788**	**$985,621**	**$985,621**
802 License Plate Trust Fund Account No. 0802					
RIDER APPROPRIATION					
Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA)	$0	$8,000	$8,000	$0	$0
Comments: Master Gardner license plate					
Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA)	$0	$1,000	$1,000	$0	$0
Comments: Texas 4H license plates					

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
OTHER FUNDS					
Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA)	$0	$13,000	$13,000	$0	$0
Comments: Texas State Rifle Assn. license plates					
Art IX, Sec 18.06, License Plates	$0	$0	$0	$22,000	$22,000
TOTAL, License Plate Trust Fund Account No. 0802	**$0**	**$22,000**	**$22,000**	**$22,000**	**$22,000**
TOTAL, ALL OTHER FUNDS	**$9,500,021**	**$10,026,408**	**$10,026,188**	**$10,022,021**	**$10,022,021**
GRAND TOTAL	**$61,549,476**	**$66,163,624**	**$67,058,658**	**$66,443,532**	**$66,443,532**

2.B. Summary of Base Request by Method of Finance
84th 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 2013	Est 2014	Bud 2015	Req 2016	Req 2017
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	1,023.1	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	1,031.1	1,031.1	1,031.1	1,031.1
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Due to turnover, recruitment in progress	(79.5)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	**943.6**	**1,031.1**	**1,031.1**	**1,031.1**	**1,031.1**

NUMBER OF 100% FEDERALLY FUNDED FTEs

2.C. Summary of Base Request by Object of Expense

84th 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	$16,535,086	$17,129,817	$17,643,712	$17,643,712	$17,643,712
1002 OTHER PERSONNEL COSTS	$2,965,901	$3,054,877	$3,146,524	$3,146,525	$3,146,525
1010 PROFESSIONAL SALARIES	$9,154,235	$9,222,894	$9,499,581	$9,499,581	$9,499,581
1015 PROFESSIONAL SALARIES	$25,535,577	$25,630,744	$26,129,235	$26,129,235	$26,129,235
2001 PROFESSIONAL FEES AND SERVICES	$114,165	$236,984	$236,984	$236,984	$236,984
2002 FUELS AND LUBRICANTS	$143,381	$257,644	$257,643	$257,615	$257,615
2003 CONSUMABLE SUPPLIES	$184,339	$110,069	$110,068	$110,057	$110,057
2004 UTILITIES	$714,682	$728,976	$743,556	$402,316	$402,316
2005 TRAVEL	$588,666	$525,134	$535,636	$535,636	$535,636
2006 RENT - BUILDING	$59,155	$108,888	$108,886	$108,886	$108,886
2007 RENT - MACHINE AND OTHER	$681,115	$286,212	$286,211	$286,169	$286,169
2009 OTHER OPERATING EXPENSE	$4,730,733	$8,759,768	$8,204,372	$7,930,566	$7,930,566
3001 CLIENT SERVICES	$12,099	$6,250	$6,250	$6,250	$6,250
5000 CAPITAL EXPENDITURES	$130,342	$105,367	$150,000	$150,000	$150,000
OOE Total (Excluding Riders)	**$61,549,476**	**$66,163,624**	**$67,058,658**	**$66,443,532**	**$66,443,532**
OOE Total (Riders)					
Grand Total	**$61,549,476**	**$66,163,624**	**$67,058,658**	**$66,443,532**	**$66,443,532**

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2.D. Summary of Base Request Objective Outcomes

84th 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 2013**	**Est 2014**	**Bud 2015**	**BL 2016**	**BL 2017**
1 Educate Texans for Improving Their Health, Safety, and Well-Being					
1 Reduce Health Risks, Lower Health Care Costs, Increase Quality of Life					
KEY 1 Educational Program Index Attainment					
	90.20	90.00	90.00	90.00	90.00
2 Presentation of Impact Studies (Proxy)					
	10.00	10.00	10.00	10.00	10.00
2 Agriculture, Natural Resources, Economic and Environmental Education					
1 Increase Adoption of Applicable Best Management Practices					
KEY 1 Educational Program Index Attainment					
	92.20	90.00	90.00	90.00	90.00
2 Presentation of Impact Studies (Proxy)					
	32.00	32.00	32.00	32.00	32.00
3 Foster Development of Responsible, Productive & Motivated Youth/Adults					
1 Increase Qualities of Leadership and Management of Youth and Adults					
KEY 1 Educational Program Index Attainment					
	91.00	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 Provide Assistance in Abatement of Wildlife-related Damages					
KEY 1 Percentage of Counties Receiving Direct Control Assistance					
	85.00%	85.00%	85.00%	85.00%	85.00%

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2.E. Summary of Exceptional Items Request

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **7/26/2014**
TIME : **5:53:29PM**

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

		2016			2017			Biennium	
Priority	**Item**	**GR and GR/GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**
1	Invest in Youth through 4-H	$1,500,000	$1,500,000	21.0	$1,500,000	$1,500,000	21.0	$3,000,000	$3,000,000
2	Drought Readiness and Response	$1,000,000	$1,000,000	10.0	$1,000,000	$1,000,000	10.0	$2,000,000	$2,000,000
Total, Exceptional Items Request		**$2,500,000**	**$2,500,000**	**31.0**	**$2,500,000**	**$2,500,000**	**31.0**	**$5,000,000**	**$5,000,000**
Method of Financing									
General Revenue		$2,500,000	$2,500,000		$2,500,000	$2,500,000		$5,000,000	$5,000,000
General Revenue - Dedicated									
Federal Funds									
Other Funds									
		$2,500,000	**$2,500,000**		**$2,500,000**	**$2,500,000**		**$5,000,000**	**$5,000,000**
Full Time Equivalent Positions				**31.0**			**31.0**		
Number of 100% Federally Funded FTEs									

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2.F. Summary of Total Request by Strategy
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **7/26/2014**
TIME : **5:53:30PM**

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

Goal/*Objective*/**STRATEGY**	**Base 2016**	**Base 2017**	**Exceptional 2016**	**Exceptional 2017**	**Total Request 2016**	**Total Request 2017**
1 Educate Texans for Improving Their Health, Safety, and Well-Being						
1 *Reduce Health Risks, Lower Health Care Costs, Increase Quality of L*						
1 HEALTH AND SAFETY EDUCATION	$11,616,636	$11,616,636	$0	$0	$11,616,636	$11,616,636
TOTAL, GOAL 1	**$11,616,636**	**$11,616,636**	**$0**	**$0**	**$11,616,636**	**$11,616,636**
2 Agriculture, Natural Resources, Economic and Environmental Educat						
1 *Increase Adoption of Applicable Best Management Practices*						
1 EXTEND ED ON AG, NAT RES & ECON DEV	34,511,739	34,511,739	1,000,000	1,000,000	35,511,739	35,511,739
TOTAL, GOAL 2	**$34,511,739**	**$34,511,739**	**$1,000,000**	**$1,000,000**	**$35,511,739**	**$35,511,739**
3 Foster Development of Responsible, Productive & Motivated Youth/A						
1 *Increase Qualities of Leadership and Management of Youth and Adu*						
1 LEADERSHIP DEVELOPMENT	12,478,890	12,478,890	1,500,000	1,500,000	13,978,890	13,978,890
TOTAL, GOAL 3	**$12,478,890**	**$12,478,890**	**$1,500,000**	**$1,500,000**	**$13,978,890**	**$13,978,890**
4 Protect Resources and Property from Wildlife-related Damages						
1 *Provide Assistance in Abatement of Wildlife-related Damages*						
1 WILDLIFE MANAGEMENT	2,834,690	2,834,690	0	0	2,834,690	2,834,690
TOTAL, GOAL 4	**$2,834,690**	**$2,834,690**	**$0**	**$0**	**$2,834,690**	**$2,834,690**

2.F. Summary of Total Request by Strategy
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **7/26/2014**
TIME : **5:53:30PM**

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

Goal/*Objective*/**STRATEGY**	**Base 2016**	**Base 2017**	**Exceptional 2016**	**Exceptional 2017**	**Total Request 2016**	**Total Request 2017**
6 Maintain Staff Benefits Program for Eligible Employees and Retirees						
1 *Provide Staff Benefits to Eligible Employees and Retirees*						
1 STAFF GROUP INSURANCE	$1,381,481	$1,381,481	$0	$0	$1,381,481	$1,381,481
2 WORKERS' COMP INSURANCE	188,592	188,592	0	0	188,592	188,592
3 UNEMPLOYMENT INSURANCE	34,626	34,626	0	0	34,626	34,626
4 OASI	285,560	285,560	0	0	285,560	285,560
TOTAL, GOAL 6	**$1,890,259**	**$1,890,259**	**$0**	**$0**	**$1,890,259**	**$1,890,259**
7 Indirect Administration						
1 *Indirect Administration*						
1 INDIRECT ADMINISTRATION	2,360,018	2,360,018	0	0	2,360,018	2,360,018
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	**$3,111,318**	**$3,111,318**	**$0**	**$0**	**$3,111,318**	**$3,111,318**
TOTAL, AGENCY STRATEGY REQUEST	**$66,443,532**	**$66,443,532**	**$2,500,000**	**$2,500,000**	**$68,943,532**	**$68,943,532**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$66,443,532**	**$66,443,532**	**$2,500,000**	**$2,500,000**	**$68,943,532**	**$68,943,532**

2.F. Summary of Total Request by Strategy
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **7/26/2014**
TIME : **5:53:30PM**

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

Goal/*Objective*/**STRATEGY**	**Base 2016**	**Base 2017**	**Exceptional 2016**	**Exceptional 2017**	**Total Request 2016**	**Total Request 2017**
General Revenue Funds:						
1 General Revenue Fund	$43,146,597	$43,146,597	$2,500,000	$2,500,000	$45,646,597	$45,646,597
	$43,146,597	**$43,146,597**	**$2,500,000**	**$2,500,000**	**$45,646,597**	**$45,646,597**
General Revenue Dedicated Funds:						
5131 Master Gardener License Plates	0	0	0	0	0	0
5132 Texas 4-H Plate Account	0	0	0	0	0	0
	$0	**$0**	**$0**	**$0**	**$0**	**$0**
Federal Funds:						
555 Federal Funds	13,274,914	13,274,914	0	0	13,274,914	13,274,914
	$13,274,914	**$13,274,914**	**$0**	**$0**	**$13,274,914**	**$13,274,914**
Other Funds:						
761 County FDS-Extension Prog	9,014,400	9,014,400	0	0	9,014,400	9,014,400
777 Interagency Contracts	985,621	985,621	0	0	985,621	985,621
802 License Plate Trust Fund No. 0802	22,000	22,000	0	0	22,000	22,000
	$10,022,021	**$10,022,021**	**$0**	**$0**	**$10,022,021**	**$10,022,021**
TOTAL, METHOD OF FINANCING	**$66,443,532**	**$66,443,532**	**$2,500,000**	**$2,500,000**	**$68,943,532**	**$68,943,532**
FULL TIME EQUIVALENT POSITIONS	**1,031.1**	**1,031.1**	**31.0**	**31.0**	**1,062.1**	**1,062.1**

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2.G. Summary of Total Request Objective Outcomes

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : **7/26/2014**
Time: **5:53:30PM**

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

Goal/ *Objective* / **Outcome**	**BL 2016**	**BL 2017**	**Excp 2016**	**Excp 2017**	**Total Request 2016**	**Total Request 2017**
1 Educate Texans for Improving Their Health, Safety, and Well-Being						
1 *Reduce Health Risks, Lower Health Care Costs, Increase Quality of Life*						
KEY 1 Educational Program Index Attainment						
	90.00	90.00			90.00	90.00
2 Presentation of Impact Studies (Proxy)						
	10.00	10.00			10.00	10.00
2 Agriculture, Natural Resources, Economic and Environmental Education						
1 *Increase Adoption of Applicable Best Management Practices*						
KEY 1 Educational Program Index Attainment						
	90.00	90.00			90.00	90.00
2 Presentation of Impact Studies (Proxy)						
	32.00	32.00			32.00	32.00
3 Foster Development of Responsible, Productive & Motivated Youth/Adults						
1 *Increase Qualities of Leadership and Management of Youth and Adults*						
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 *Provide Assistance in Abatement of Wildlife-related Damages*						

2.G. Summary of Total Request Objective Outcomes

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : **7/26/2014**
Time: **5:53:30PM**

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

Goal/ *Objective* / **Outcome**	**BL 2016**	**BL 2017**	**Excp 2016**	**Excp 2017**	**Total Request 2016**	**Total Request 2017**
KEY 1 Percentage of Counties Receiving Direct Control Assistance						
	85.00%	85.00%			85.00%	85.00%

General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline

84th Regular Session, Agency Submission, Version 1
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DATE: **7/26/2014**
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Agency code: Agency name: **Texas A&M AgriLife Extension Service**

GR Baseline Request Limit = $86,293,195

GR-D Baseline Request Limit = $0

Strategy/Strategy Option/Rider

2016 Funds				2017 Funds						
FTEs	**Total**	**GR**	**Ded**	**FTEs**	**Total**	**GR**	**Ded**	**Biennial Cumulative GR**	**Biennial Cumulative Ded**	**Page #**
Strategy: 1 - 1 - 1	**Conduct Education Programs: Nutrition, Safety and Dependent Care**									
181.6	11,616,636	7,562,654	0	181.6	11,616,636	7,562,654	0	15,125,308	0	______
Strategy: 2 - 1 - 1	**Extend Education on Agriculture, Natural Resources & Economic Develop**									
539.4	34,511,739	21,474,559	0	539.4	34,511,739	21,474,559	0	58,074,426	0	______
Strategy: 3 - 1 - 1	**Teach Leadership, Life, and Career Skills to Both Youth and Adults**									
195.0	12,478,890	8,111,810	0	195.0	12,478,890	8,111,810	0	74,298,046	0	______
Strategy: 4 - 1 - 1	**Provide Direct Control and Technical Assistance**									
64.6	2,834,690	2,834,690	0	64.6	2,834,690	2,834,690	0	79,967,426	0	______
Strategy: 6 - 1 - 1	**Staff Group Insurance Premiums**									
0.0	1,381,481	0	0	0.0	1,381,481	0	0	79,967,426	0	______
Strategy: 6 - 1 - 2	**Provide Funding for Workers' Compensation Insurance**									
0.0	188,592	157,070	0	0.0	188,592	157,070	0	80,281,566	0	______
Strategy: 6 - 1 - 3	**Provide Funding for Unemployment Insurance**									
0.0	34,626	12,497	0	0.0	34,626	12,497	0	80,306,560	0	______
Strategy: 6 - 1 - 4	**Provide Funding for OASI**									
0.0	285,560	0	0	0.0	285,560	0	0	80,306,560	0	______
Strategy: 7 - 1 - 1	**Indirect Administration**									
40.9	2,360,018	2,242,017	0	40.9	2,360,018	2,242,017	0	84,790,594	0	______
Strategy: 7 - 1 - 3	**Infrastructure Support - Outside Brazos County**									
9.6	751,300	751,300	0	9.6	751,300	751,300	0	86,293,194	0	______
1,031.1				**1,031.1**				********GR Baseline Request Limit=$86,293,195********		
Excp Item: 1	**Invest in Youth through 4-H: Increasing Opportunities for the Next Generation of Texas Leaders**									
21.0	1,500,000	1,500,000	0	21.0	1,500,000	1,500,000	0	89,293,194	0	______

General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **7/26/2014**
TIME: **5:53:30PM**

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

GR Baseline Request Limit = $86,293,195

GR-D Baseline Request Limit = $0

Strategy/Strategy Option/Rider

2016 Funds FTEs	2016 Funds Total	2016 Funds GR	2016 Funds Ded	2017 Funds FTEs	2017 Funds Total	2017 Funds GR	2017 Funds Ded	Biennial Cumulative GR	Biennial Cumulative Ded	Page #
Strategy Detail for Excp Item: 1										
Strategy: 3 - 1 - 1	**Teach Leadership, Life, and Career Skills to Both Youth and Adults**									
21.0	1,500,000	1,500,000	0	21.0	1,500,000	1,500,000	0			
Excp Item: 2	**Safeguard the State Economy and Environment by Strengthening Texas Drought Readiness and Response**									
10.0	1,000,000	1,000,000	0	10.0	1,000,000	1,000,000	0	91,293,194	0	______
Strategy Detail for Excp Item: 2										
Strategy: 2 - 1 - 1	**Extend Education on Agriculture, Natural Resources & Economic Develop**									
10.0	1,000,000	1,000,000	0	10.0	1,000,000	1,000,000	0			
1,062.1	**$68,943,532**	**$45,646,597**	**$0**	**1,062.1**	**$68,943,532**	**$45,646,597**	**0**			

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: 23 Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
	1 Group Meetings	25,210.00	25,714.00	25,714.00	25,714.00	25,714.00
KEY	2 Direct Teaching Exposures	4,015,929.00	3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00
	3 Volunteers Trained	13,455.00	13,590.00	13,590.00	13,590.00	13,590.00
	4 Educational Exposures by Volunteers	288,853.00	291,742.00	291,742.00	291,742.00	291,742.00
	5 Educational Contact Hours	1,852,038.00	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	2.18	2.42	2.42	2.42	2.42
KEY	2 Percentage of Direct Teaching Exposures Obtained through Distance Ed.	25.00 %	20.00 %	20.00 %	20.00 %	20.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	$2,398,654	$2,495,124	$2,569,533	$2,569,533	$2,569,533
1002	OTHER PERSONNEL COSTS	$504,584	$518,954	$535,069	$535,070	$535,070
1010	PROFESSIONAL SALARIES	$1,823,363	$1,828,279	$1,883,127	$1,883,127	$1,883,127
1015	PROFESSIONAL SALARIES	$5,086,238	$5,080,850	$5,179,667	$5,179,667	$5,179,667
2001	PROFESSIONAL FEES AND SERVICES	$20,827	$46,589	$46,585	$46,585	$46,585
2002	FUELS AND LUBRICANTS	$14,064	$36,248	$36,094	$36,089	$36,089
2003	CONSUMABLE SUPPLIES	$29,048	$12,056	$11,953	$11,951	$11,951

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: 23 Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2004	UTILITIES	$25,117	$25,585	$26,186	$12,232	$12,232
2005	TRAVEL	$102,580	$88,746	$90,674	$90,674	$90,674
2006	RENT - BUILDING	$4,193	$13,814	$13,736	$13,736	$13,736
2007	RENT - MACHINE AND OTHER	$92,797	$49,623	$49,499	$49,491	$49,491
2009	OTHER OPERATING EXPENSE	$576,737	$1,242,409	$1,145,604	$1,158,746	$1,158,746
5000	CAPITAL EXPENDITURES	$25,962	$20,887	$29,735	$29,735	$29,735
TOTAL, OBJECT OF EXPENSE		**$10,704,164**	**$11,459,164**	**$11,617,462**	**$11,616,636**	**$11,616,636**
Method of Financing:						
1	General Revenue Fund	$7,232,002	$7,394,729	$7,563,480	$7,562,654	$7,562,654
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$7,232,002**	**$7,394,729**	**$7,563,480**	**$7,562,654**	**$7,562,654**
Method of Financing:						
555	Federal Funds					
	10.500.000 Cooperative Extension Se	$1,676,652	$2,277,486	$2,267,033	$2,267,033	$2,267,033
CFDA Subtotal, Fund 555		$1,676,652	$2,277,486	$2,267,033	$2,267,033	$2,267,033
SUBTOTAL, MOF (FEDERAL FUNDS)		**$1,676,652**	**$2,277,486**	**$2,267,033**	**$2,267,033**	**$2,267,033**

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: 23 Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
761	County FDS-Extension Prog	$1,795,510	$1,786,949	$1,786,949	$1,786,949	$1,786,949
SUBTOTAL, MOF (OTHER FUNDS)		**$1,795,510**	**$1,786,949**	**$1,786,949**	**$1,786,949**	**$1,786,949**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$11,616,636**	**$11,616,636**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$10,704,164**	**$11,459,164**	**$11,617,462**	**$11,616,636**	**$11,616,636**
FULL TIME EQUIVALENT POSITIONS:		**165.2**	**181.6**	**181.6**	**181.6**	**181.6**

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 accessibility, and 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 and less likely to drop out of school. The economic cost associated with high school dropouts from the class of 2012 has been estimated at up to $9.6 billion. Studies have shown that every dollar invested in early childhood education yields a return ranging at least $3 to $10. 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: 23 Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017

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.

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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
	1 Group Meetings	28,812.00	29,388.00	29,388.00	29,388.00	29,388.00
KEY	2 Direct Teaching Exposures	15,270,817.00	10,364,226.00	10,364,226.00	10,364,226.00	10,364,226.00
	3 Volunteers Trained	16,746.00	16,913.00	16,913.00	16,913.00	16,913.00
	4 Educational Exposures by Volunteers	1,022,390.00	1,032,614.00	1,032,614.00	1,032,614.00	1,032,614.00
	5 Educational Contact Hours	3,113,025.00	3,268,676.00	3,268,676.00	3,268,676.00	3,268,676.00
Efficiency Measures:						
KEY	1 Average Cost Per Educational Contact	2.21	3.22	3.22	3.22	3.22
KEY	2 Percentage of Direct Teaching Exposures Obtained through Distance Ed.	60.00 %	45.00 %	45.00 %	45.00 %	45.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	$7,125,704	$7,412,510	$7,633,566	$7,633,566	$7,633,566
1002	OTHER PERSONNEL COSTS	$1,498,972	$1,541,709	$1,589,583	$1,589,583	$1,589,583
1010	PROFESSIONAL SALARIES	$5,416,681	$5,431,447	$5,594,391	$5,594,391	$5,594,391
1015	PROFESSIONAL SALARIES	$15,109,736	$15,094,182	$15,387,748	$15,387,748	$15,387,748
2001	PROFESSIONAL FEES AND SERVICES	$61,872	$138,406	$138,395	$138,395	$138,395
2002	FUELS AND LUBRICANTS	$41,781	$107,686	$107,229	$107,212	$107,212
2003	CONSUMABLE SUPPLIES	$86,293	$35,815	$35,511	$35,504	$35,504

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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2004	UTILITIES	$74,615	$76,009	$77,794	$36,337	$36,337
2005	TRAVEL	$304,736	$263,645	$269,374	$269,374	$269,374
2006	RENT - BUILDING	$12,456	$41,038	$40,808	$40,808	$40,808
2007	RENT - MACHINE AND OTHER	$275,674	$147,421	$147,052	$147,027	$147,027
2009	OTHER OPERATING EXPENSE	$1,713,314	$3,690,949	$3,403,345	$3,442,397	$3,442,397
3001	CLIENT SERVICES	$6,078	$1,061	$1,061	$1,061	$1,061
5000	CAPITAL EXPENDITURES	$77,125	$62,052	$88,336	$88,336	$88,336
TOTAL, OBJECT OF EXPENSE		**$31,805,037**	**$34,043,930**	**$34,514,193**	**$34,511,739**	**$34,511,739**
Method of Financing:						
1	General Revenue Fund	$20,996,588	$20,971,305	$21,472,846	$21,474,559	$21,474,559
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$20,996,588**	**$20,971,305**	**$21,472,846**	**$21,474,559**	**$21,474,559**
Method of Financing:						
5131	Master Gardener License Plates	$8,045	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$8,045**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
555	Federal Funds					

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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
10.500.000	Cooperative Extension Se	$4,980,844	$6,765,954	$6,734,896	$6,734,896	$6,734,896
CFDA Subtotal, Fund	555	$4,980,844	$6,765,954	$6,734,896	$6,734,896	$6,734,896
SUBTOTAL, MOF (FEDERAL FUNDS)		**$4,980,844**	**$6,765,954**	**$6,734,896**	**$6,734,896**	**$6,734,896**
Method of Financing:						
761	County FDS-Extension Prog	$5,333,939	$5,308,663	$5,308,663	$5,308,663	$5,308,663
777	Interagency Contracts	$485,621	$990,008	$989,788	$985,621	$985,621
802	License Plate Trust Fund No. 0802	$0	$8,000	$8,000	$8,000	$8,000
SUBTOTAL, MOF (OTHER FUNDS)		**$5,819,560**	**$6,306,671**	**$6,306,451**	**$6,302,284**	**$6,302,284**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$34,511,739**	**$34,511,739**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$31,805,037**	**$34,043,930**	**$34,514,193**	**$34,511,739**	**$34,511,739**
FULL TIME EQUIVALENT POSITIONS:		**490.6**	**539.4**	**539.4**	**539.4**	**539.4**

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 2013	Est 2014	Bud 2015	BL 2016	BL 2017

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. Texas farm and ranch real estate assets total \$218 billion, and the total value of commodities produced in 2012 was \$22.7 billion. The agricultural food and fiber system accounts for approximately nine percent of the Texas economy (GDP) and involves some 15 percent of the workforce. Whether rural or urban, agribusiness and natural resource management involve jobs and businesses that are vital to the economy. This strategy utilizes the agency's expertise, targeted education programs, result demonstrations and adaptive research in the areas of water, air, soil, energy, crops, livestock and wildlife to address critical issues related to sustainable economies, food safety, environmental protection and quality of life for youth, adults and communities in both rural and urban Texas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The environmental and natural resources of Texas are directly tied to economic growth, sustained employment and creation of new opportunities. 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 8.8 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.

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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
	1 Group Meetings	36,014.00	36,734.00	36,734.00	36,734.00	36,734.00
KEY	2 Direct Teaching Exposures	6,030,366.00	6,050,000.00	6,050,000.00	6,050,000.00	6,050,000.00
	3 Volunteers Trained	36,274.00	36,637.00	36,637.00	36,637.00	36,637.00
	4 Educational Exposures by Volunteers	1,183,839.00	1,195,677.00	1,195,677.00	1,195,677.00	1,195,677.00
	5 Educational Contact Hours	2,117,143.00	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	1.59	1.62	1.62	1.62	1.62
KEY	2 Percentage of Direct Teaching Exposures Obtained through Distance Ed.	8.00 %	8.00 %	8.00 %	8.00 %	8.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	$2,518,140	$2,679,212	$2,759,112	$2,759,112	$2,759,112
1002	OTHER PERSONNEL COSTS	$529,719	$557,242	$574,547	$574,547	$574,547
1010	PROFESSIONAL SALARIES	$1,914,191	$1,963,168	$2,022,063	$2,022,063	$2,022,063
1015	PROFESSIONAL SALARIES	$5,339,603	$5,455,712	$5,561,820	$5,561,820	$5,561,820
2001	PROFESSIONAL FEES AND SERVICES	$21,865	$50,026	$50,022	$50,022	$50,022
2002	FUELS AND LUBRICANTS	$14,765	$38,922	$38,757	$38,751	$38,751
2003	CONSUMABLE SUPPLIES	$30,495	$12,945	$12,835	$12,833	$12,833

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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2004	UTILITIES	$26,368	$27,473	$28,118	$13,134	$13,134
2005	TRAVEL	$107,690	$95,293	$97,364	$97,364	$97,364
2006	RENT - BUILDING	$4,402	$14,833	$14,750	$14,750	$14,750
2007	RENT - MACHINE AND OTHER	$97,420	$53,284	$53,151	$53,142	$53,142
2009	OTHER OPERATING EXPENSE	$605,465	$1,334,076	$1,230,120	$1,244,234	$1,244,234
3001	CLIENT SERVICES	$6,021	$5,189	$5,189	$5,189	$5,189
5000	CAPITAL EXPENDITURES	$27,255	$22,428	$31,929	$31,929	$31,929
TOTAL, OBJECT OF EXPENSE		**$11,243,399**	**$12,309,803**	**$12,479,777**	**$12,478,890**	**$12,478,890**
Method of Financing:						
1	General Revenue Fund	$7,597,260	$7,931,497	$8,112,697	$8,111,810	$8,111,810
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$7,597,260**	**$7,931,497**	**$8,112,697**	**$8,111,810**	**$8,111,810**
Method of Financing:						
5132	Texas 4-H Plate Account	$1,016	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,016**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
555	Federal Funds					

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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	10.500.000 Cooperative Extension Se	$1,760,172	$2,445,518	$2,434,292	$2,434,292	$2,434,292
CFDA Subtotal, Fund	555	$1,760,172	$2,445,518	$2,434,292	$2,434,292	$2,434,292
SUBTOTAL, MOF (FEDERAL FUNDS)		**$1,760,172**	**$2,445,518**	**$2,434,292**	**$2,434,292**	**$2,434,292**
Method of Financing:						
761	County FDS-Extension Prog	$1,884,951	$1,918,788	$1,918,788	$1,918,788	$1,918,788
802	License Plate Trust Fund No. 0802	$0	$14,000	$14,000	$14,000	$14,000
SUBTOTAL, MOF (OTHER FUNDS)		**$1,884,951**	**$1,932,788**	**$1,932,788**	**$1,932,788**	**$1,932,788**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$12,478,890**	**$12,478,890**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$11,243,399**	**$12,309,803**	**$12,479,777**	**$12,478,890**	**$12,478,890**
FULL TIME EQUIVALENT POSITIONS:		**173.4**	**195.0**	**195.0**	**195.0**	**195.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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 2013	Est 2014	Bud 2015	BL 2016	BL 2017

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 97,000 adult volunteers across all extension programs, including more than 27,000 working with youth, gain valuable skills to be more effective community leaders. On average, each year 570,000 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 youth development programs. This includes some 2,500 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 youth development program offers education and activities that reduce the need for intervention and treatment programs, as well as costs associated with crime, welfare and special education. This strategy focuses the development of leadership, life skills and good character through education. 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 that AgriLife Extension receives or applies for. The 4-H 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.

555 Texas A&M AgriLife Extension Service

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Number of Properties Provided Wildlife Damage Management Assistance	4,545.00	4,600.00	4,600.00	4,600.00	4,600.00
KEY 2	Number of Technical Assistance Projects	9,859.00	9,900.00	9,900.00	9,900.00	9,900.00
Objects of Expense:						
1001	SALARIES AND WAGES	$2,155,324	$2,240,649	$2,310,109	$2,310,109	$2,310,109
1002	OTHER PERSONNEL COSTS	$143,765	$145,452	$146,907	$146,907	$146,907
2002	FUELS AND LUBRICANTS	$72,683	$73,410	$74,144	$74,144	$74,144
2003	CONSUMABLE SUPPLIES	$12,980	$17,858	$18,036	$18,036	$18,036
2004	UTILITIES	$13,286	$13,419	$13,553	$13,553	$13,553
2005	TRAVEL	$67,679	$68,356	$69,039	$69,039	$69,039
2006	RENT - BUILDING	$37,802	$38,936	$39,325	$39,325	$39,325
2007	RENT - MACHINE AND OTHER	$202,919	$21,371	$21,798	$21,798	$21,798
2009	OTHER OPERATING EXPENSE	$87,475	$215,239	$141,779	$141,779	$141,779
TOTAL, OBJECT OF EXPENSE		**$2,793,913**	**$2,834,690**	**$2,834,690**	**$2,834,690**	**$2,834,690**
Method of Financing:						
1	General Revenue Fund	$2,793,913	$2,834,690	$2,834,690	$2,834,690	$2,834,690

555 Texas A&M AgriLife Extension Service

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

CODE DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	**$2,793,913**	**$2,834,690**	**$2,834,690**	**$2,834,690**	**$2,834,690**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$2,834,690**	**$2,834,690**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$2,793,913**	**$2,834,690**	**$2,834,690**	**$2,834,690**	**$2,834,690**
FULL TIME EQUIVALENT POSITIONS:	**63.9**	**64.6**	**64.6**	**64.6**	**64.6**

STRATEGY DESCRIPTION AND JUSTIFICATION:

555 Texas A&M AgriLife Extension Service

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017

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:

555 Texas A&M AgriLife Extension Service

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017

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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$1,020,005	$1,341,244	$1,381,481	$1,381,481	$1,381,481
TOTAL, OBJECT OF EXPENSE		**$1,020,005**	**$1,341,244**	**$1,381,481**	**$1,381,481**	**$1,381,481**
Method of Financing:						
555	Federal Funds					
	10.500.000 Cooperative Extension Se	$1,020,005	$1,341,244	$1,381,481	$1,381,481	$1,381,481
CFDA Subtotal, Fund	555	$1,020,005	$1,341,244	$1,381,481	$1,381,481	$1,381,481
SUBTOTAL, MOF (FEDERAL FUNDS)		**$1,020,005**	**$1,341,244**	**$1,381,481**	**$1,381,481**	**$1,381,481**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,381,481**	**$1,381,481**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,020,005**	**$1,341,244**	**$1,381,481**	**$1,381,481**	**$1,381,481**
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.

555 Texas A&M AgriLife Extension Service

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

555 Texas A&M AgriLife Extension Service

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$177,766	$183,099	$188,592	$188,592	$188,592
TOTAL, OBJECT OF EXPENSE		**$177,766**	**$183,099**	**$188,592**	**$188,592**	**$188,592**
Method of Financing:						
1	General Revenue Fund	$148,053	$152,495	$157,070	$157,070	$157,070
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$148,053**	**$152,495**	**$157,070**	**$157,070**	**$157,070**
Method of Financing:						
555	Federal Funds					
	10.500.000 Cooperative Extension Se	$29,713	$30,604	$31,522	$31,522	$31,522
CFDA Subtotal, Fund 555		$29,713	$30,604	$31,522	$31,522	$31,522
SUBTOTAL, MOF (FEDERAL FUNDS)		**$29,713**	**$30,604**	**$31,522**	**$31,522**	**$31,522**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$188,592**	**$188,592**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$177,766**	**$183,099**	**$188,592**	**$188,592**	**$188,592**
FULL TIME EQUIVALENT POSITIONS:						

555 Texas A&M AgriLife Extension Service

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

555 Texas A&M AgriLife Extension Service

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$19,382	$12,497	$12,497	$12,497	$12,497
2009	OTHER OPERATING EXPENSE	$18,399	$21,485	$22,129	$22,129	$22,129
TOTAL, OBJECT OF EXPENSE		**$37,781**	**$33,982**	**$34,626**	**$34,626**	**$34,626**
Method of Financing:						
1	General Revenue Fund	$19,382	$12,497	$12,497	$12,497	$12,497
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$19,382**	**$12,497**	**$12,497**	**$12,497**	**$12,497**
Method of Financing:						
555	Federal Funds					
	10.500.000 Cooperative Extension Se	$18,399	$21,485	$22,129	$22,129	$22,129
CFDA Subtotal, Fund	555	$18,399	$21,485	$22,129	$22,129	$22,129
SUBTOTAL, MOF (FEDERAL FUNDS)		**$18,399**	**$21,485**	**$22,129**	**$22,129**	**$22,129**

555 Texas A&M AgriLife Extension Service

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$34,626**	**$34,626**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$37,781**	**$33,982**	**$34,626**	**$34,626**	**$34,626**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

555 Texas A&M AgriLife Extension Service

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

CODE DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:					
1002 OTHER PERSONNEL COSTS	$253,607	$276,685	$285,560	$285,560	$285,560
TOTAL, OBJECT OF EXPENSE	**$253,607**	**$276,685**	**$285,560**	**$285,560**	**$285,560**
Method of Financing:					
555 Federal Funds					
10.500.000 Cooperative Extension Se	$253,607	$276,685	$285,560	$285,560	$285,560
CFDA Subtotal, Fund 555	$253,607	$276,685	$285,560	$285,560	$285,560
SUBTOTAL, MOF (FEDERAL FUNDS)	**$253,607**	**$276,685**	**$285,560**	**$285,560**	**$285,560**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$285,560**	**$285,560**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$253,607**	**$276,685**	**$285,560**	**$285,560**	**$285,560**

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.

555 Texas A&M AgriLife Extension Service

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

555 Texas A&M AgriLife Extension Service

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	$2,056,365	$2,046,801	$2,108,205	$2,108,205	$2,108,205
1002	OTHER PERSONNEL COSTS	$13,919	$2,338	$2,361	$2,361	$2,361
2001	PROFESSIONAL FEES AND SERVICES	$9,109	$1,963	$1,982	$1,982	$1,982
2002	FUELS AND LUBRICANTS	$10	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$23,206	$29,053	$29,344	$29,344	$29,344
2004	UTILITIES	$31,126	$31,437	$31,751	$31,751	$31,751
2005	TRAVEL	$5,981	$9,094	$9,185	$9,185	$9,185
2006	RENT - BUILDING	$302	$267	$267	$267	$267
2007	RENT - MACHINE AND OTHER	$11,925	$9,261	$9,354	$9,354	$9,354
2009	OTHER OPERATING EXPENSE	$76,165	$188,554	$167,569	$167,569	$167,569
TOTAL, OBJECT OF EXPENSE		**$2,228,108**	**$2,318,768**	**$2,360,018**	**$2,360,018**	**$2,360,018**
Method of Financing:						
1	General Revenue Fund	$2,145,626	$2,202,830	$2,242,017	$2,242,017	$2,242,017
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,145,626**	**$2,202,830**	**$2,242,017**	**$2,242,017**	**$2,242,017**
Method of Financing:						
555	Federal Funds					

555 Texas A&M AgriLife Extension Service

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
10.500.000	Cooperative Extension Se	$82,482	$115,938	$118,001	$118,001	$118,001
CFDA Subtotal, Fund	555	$82,482	$115,938	$118,001	$118,001	$118,001
SUBTOTAL, MOF (FEDERAL FUNDS)		**$82,482**	**$115,938**	**$118,001**	**$118,001**	**$118,001**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,360,018**	**$2,360,018**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,228,108**	**$2,318,768**	**$2,360,018**	**$2,360,018**	**$2,360,018**
FULL TIME EQUIVALENT POSITIONS:		**40.9**	**40.9**	**40.9**	**40.9**	**40.9**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

555 Texas A&M AgriLife Extension Service

GOAL:	7 Indirect Administration	Statewide Goal/Benchmark:	2 0
OBJECTIVE:	1 Indirect Administration	Service Categories:	
STRATEGY:	2 Infrastructure Support - In Brazos County	Service: 10 Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 (1)	BL 2017 (1)
Objects of Expense:						
2004	UTILITIES	$260,328	$265,534	$270,845	$0	$0
2009	OTHER OPERATING EXPENSE	$405,388	$345,425	$340,114	$0	$0
TOTAL, OBJECT OF EXPENSE		**$665,716**	**$610,959**	**$610,959**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$665,716	$610,959	$610,959	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$665,716**	**$610,959**	**$610,959**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$665,716**	**$610,959**	**$610,959**	**$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 2016-17 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: 10 Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 (1)	BL 2017 (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 2016-17 because amounts are not determined by institutions.

555 Texas A&M AgriLife Extension Service

GOAL:	7	Indirect Administration	Statewide Goal/Benchmark:	2 0
OBJECTIVE:	1	Indirect Administration	Service Categories:	
STRATEGY:	3	Infrastructure Support - Outside Brazos County	Service: 10	Income: NA Age: NA

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	$280,899	$255,521	$263,187	$263,187	$263,187
1002	OTHER PERSONNEL COSTS	$1,953	$0	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$492	$0	$0	$0	$0
2002	FUELS AND LUBRICANTS	$78	$1,378	$1,419	$1,419	$1,419
2003	CONSUMABLE SUPPLIES	$2,317	$2,342	$2,389	$2,389	$2,389
2004	UTILITIES	$283,842	$289,519	$295,309	$295,309	$295,309
2007	RENT - MACHINE AND OTHER	$380	$5,252	$5,357	$5,357	$5,357
2009	OTHER OPERATING EXPENSE	$50,019	$197,288	$183,639	$183,639	$183,639
TOTAL, OBJECT OF EXPENSE		**$619,980**	**$751,300**	**$751,300**	**$751,300**	**$751,300**
Method of Financing:						
1	General Revenue Fund	$619,980	$751,300	$751,300	$751,300	$751,300
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$619,980**	**$751,300**	**$751,300**	**$751,300**	**$751,300**

555 Texas A&M AgriLife Extension Service

GOAL:	7	Indirect Administration	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	3	Infrastructure Support - Outside Brazos County	Service: 10	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$751,300**	**$751,300**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$619,980**	**$751,300**	**$751,300**	**$751,300**	**$751,300**
FULL TIME EQUIVALENT POSITIONS:		**9.6**	**9.6**	**9.6**	**9.6**	**9.6**

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.

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$61,549,476**	**$66,163,624**	**$67,058,658**	**$66,443,532**	**$66,443,532**
METHODS OF FINANCE (INCLUDING RIDERS):				**$66,443,532**	**$66,443,532**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$61,549,476**	**$66,163,624**	**$67,058,658**	**$66,443,532**	**$66,443,532**
FULL TIME EQUIVALENT POSITIONS:	**943.6**	**1,031.1**	**1,031.1**	**1,031.1**	**1,031.1**

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

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Invest in Youth through 4-H: Increasing Opportunities for the Next Generation of Texas Leaders		
	Item Priority: 1		
	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	420,000	420,000
1015	PROFESSIONAL SALARIES	560,000	560,000
2005	TRAVEL	157,500	157,500
2009	OTHER OPERATING EXPENSE	362,500	362,500
	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):		21.00	21.00

DESCRIPTION / JUSTIFICATION:

An estimated two-thirds of Texans reside in population centers. While Extension has a presence in these communities, there is a low ratio of Extension youth development professionals to the youth who live in the most densely populated areas.

AgriLife Extension currently reaches approximately 10% of Texas school-age youth. Last year, 567,301 youth participated in various activities of 4-H, the agency's youth program. The program is best known for engaging participants in hands-on learning, leadership development and community service—all geared to equip youth with life skills and better prepare them for vocational and career choices.

The 4-H experience begins through clubs, special interest groups, after-school programs and other avenues. Opportunities include dozens of learning projects, camps, competitions, student exchanges and experiencing the legislative process. In 2013, $2.3 million in scholarships were awarded for 4-H members.

Recent studies from Tufts University reveal that youth involved in 4-H are more likely than their peers to engage in science; nearly four times more likely to contribute to their communities; and two times more likely to make healthier choices.

In short, 4-H is a proven pathway for youth to better prospects for the future. However, at its current staffing level, Extension has no further capacity to grow its 4-H outreach network—a network that includes 27,000 adult volunteers and partners such as independent school districts, home-school associations, after-school programs, corporate supporters, faith-based groups and others.

To involve more youth in the 4-H experience, AgriLife Extension seeks additional resources to enhance volunteer recruitment, training and retention and to expand its partnership network for maximum return on investment.

This exceptional item will increase the number of youth served statewide, with emphasis in the Rio Grande Valley and in Dallas, Tarrant, Travis, Bexar and Harris counties.

EXTERNAL/INTERNAL FACTORS:

4-H is the only youth-serving organization affiliated with and backed nationwide by land-grant universities. Inherent in 4-H is a strong path for youth to explore college and career opportunities, particularly in STEM fields.

Expanding access to 4-H is particularly valuable for the pathways it opens to youth whose parents did not obtain higher education. 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.

Programs such as 4-H, which alleviate these issues, are documented to reduce dropout rates, improve post-secondary graduation rates and promote higher aspirations among students whose parents are less schooled.

In addition, 4-H learning projects give youth experience in various fields of endeavor, thereby helping them to make more decisive plans for the future. According to Dr. Fritz Grupe, founder of MyMajors.com, 80 percent of college-bound students have yet to choose a major. 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.

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

CODE	DESCRIPTION	Excp 2016	Excp 2017

Item Name: Safeguard the State Economy and Environment by Strengthening Texas Drought Readiness and Response

Item Priority: 2

Includes Funding for the Following Strategy or Strategies: 02-01-01 Extend Education on Agriculture, Natural Resources & Economic Develop

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Excp 2016	Excp 2017
1001	SALARIES AND WAGES	250,000	250,000
1010	PROFESSIONAL SALARIES	400,000	400,000
2005	TRAVEL	75,000	75,000
2009	OTHER OPERATING EXPENSE	275,000	275,000
	TOTAL, OBJECT OF EXPENSE	**$1,000,000**	**$1,000,000**

METHOD OF FINANCING:

CODE	DESCRIPTION	Excp 2016	Excp 2017
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):	10.00	10.00

DESCRIPTION / JUSTIFICATION:

Prolonged droughts over the last two decades (beginning in 1996), coupled with increased water demand due to higher population, have put enormous strain on our Texas economy, our natural resources and our water supplies. At present, more than 25% of municipal water systems are in one stage or another of their drought contingency plan.

Through this request, AgriLife Extension will enhance a culture of drought awareness and improve Texans' drought preparedness and response. Funding will support educational resource development and expanded outreach, with an aim to improve management of livestock, crops, forages, rangelands and urban green spaces. Objectives include:

• Educate urban residents on using irrigation systems properly, selecting drought-resilient turfgrass varieties, and establishing and managing drought-resilient plant communities—all as routine best management practices in both good conditions and in drought.

• Reduce wind erosion in agricultural lands by increasing adoption of: high-residue tillage systems, effective crop rotational systems, cover crops and management strategies to keep soils in place during prolonged drought.

• Teach tactics to small landowners to more efficiently utilize land and water resources.

• Increase adoption of rainwater harvesting and water reuse to reduce the use of critical water resources for municipal water supply.

• Train and educate commercial irrigation installers and technicians in urban areas.

• Expand training and educational efforts with agricultural irrigators to maximize efficiency with both improved irrigation equipment and better understanding of plant water use efficiency.

• Educate landowners on more proactive stocking and destocking strategies for livestock and improved management of rangeland pastures. This includes rapid assessment of drought-affected forage resources to reduce economic loss and to prevent irreversible damage to rangeland and pastures.

EXTERNAL/INTERNAL FACTORS:

The Texas economy and environment have suffered crippling droughts in 8 of the last 15 years. During this period, agricultural producers experienced over $20.7 billion in direct losses; millions of tons of soil blew away; hundreds of towns and cities struggled with sharply reduced water supply and resultant damage to lawns, gardens, plants, trees and structures; and the urban Texas horticulture or “green” industry—an $8 billion economic driver—was significantly handicapped.

Education and public awareness are both keys to changing the paradigm of water use in Texas. The public must better understand how to manage natural resources, crops, forages and urban plant communities to become more resilient to drought and to conserve water resources in the process. Smart management of crops, pastures and urban green space must begin in times of adequate rainfall to be ready for times of drought.

With this exceptional item, AgriLife Extension will take immediate steps to accelerate adoption of the latest practices and technology to reduce the impact of drought and improve sustainability in Texas agriculture and landscapes across all rural and urban environments. Creating a drought-ready public will be a major step in reducing the impact of drought on our natural resources and the state as a whole.

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

Code Description		Excp 2016	Excp 2017
Item Name:	Invest in Youth through 4-H: Increasing Opportunities for the Next Generation of Texas Leaders		
Allocation to Strategy:	3-1-1 Teach Leadership, Life, and Career Skills to Both Youth and Adults		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	420,000	420,000
1015	PROFESSIONAL SALARIES	560,000	560,000
2005	TRAVEL	157,500	157,500
2009	OTHER OPERATING EXPENSE	362,500	362,500
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):		21.0	21.0

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

Code Description		Excp 2016	Excp 2017
Item Name:	Safeguard the State Economy and Environment by Strengthening Texas Drought Readiness and Response		
Allocation to Strategy:	2-1-1 Extend Education on Agriculture, Natural Resources & Economic Develc		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	250,000	250,000
1010	PROFESSIONAL SALARIES	400,000	400,000
2005	TRAVEL	75,000	75,000
2009	OTHER OPERATING EXPENSE	275,000	275,000
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):		10.0	10.0

4.C. Exceptional Items Strategy Request
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **7/26/2014**
TIME: **5:53:32PM**

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 2016	Excp 2017
	OBJECTS OF EXPENSE:		
1001	SALARIES AND WAGES	250,000	250,000
1010	PROFESSIONAL SALARIES	400,000	400,000
2005	TRAVEL	75,000	75,000
2009	OTHER OPERATING EXPENSE	275,000	275,000
	Total, Objects of Expense	**$1,000,000**	**$1,000,000**
	METHOD OF FINANCING:		
1	General Revenue Fund	1,000,000	1,000,000
	Total, Method of Finance	**$1,000,000**	**$1,000,000**
	FULL-TIME EQUIVALENT POSITIONS (FTE):	10.0	10.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Safeguard the State Economy and Environment by Strengthening Texas Drought Readiness and Response

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 2016	Excp 2017
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	420,000	420,000
1015	PROFESSIONAL SALARIES	560,000	560,000
2005	TRAVEL	157,500	157,500
2009	OTHER OPERATING EXPENSE	362,500	362,500
	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):		21.0	21.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Invest in Youth through 4-H: Increasing Opportunities for the Next Generation of Texas Leaders

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2012 - 2013 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2012 % Actual	Diff	Actual $	Total Expenditures FY 2012	% Goal	HUB Expenditures FY 2013 % Actual	Diff	Actual $	Total Expenditures FY 2013
11.2%	Heavy Construction	0.0 %	100.0%	100.0%	$16,954	$16,954	0.0 %	0.0%	0.0%	$0	$0
21.1%	Building Construction	0.0 %	0.0%	0.0%	$0	$0	0.0 %	0.0%	0.0%	$0	$164,036
32.7%	Special Trade Construction	25.0 %	3.0%	-22.0%	$9,300	$306,995	23.0 %	27.6%	4.6%	$36,566	$132,662
23.6%	Professional Services	0.0 %	39.0%	39.0%	$1,655	$4,243	5.0 %	0.0%	-5.0%	$0	$7,795
24.6%	Other Services	24.6 %	30.8%	6.2%	$1,465,506	$4,761,420	15.0 %	35.4%	20.4%	$856,219	$2,418,885
21.0%	Commodities	26.9 %	34.5%	7.6%	$2,075,151	$6,022,520	38.0 %	30.4%	-7.6%	$1,606,001	$5,276,488
	Total Expenditures		**32.1%**		**$3,568,566**	**$11,112,132**		**31.2%**		**$2,498,786**	**$7,999,866**

B. Assessment of Fiscal Year 2012 - 2013 Efforts to Meet HUB Procurement Goals

Attainment:

The agency exceeded its HUB goals for Other Services and Commodity Purchasing in Fiscal Year 2012. During Fiscal Year 2013 the agency exceeded its HUB goals in the categories of Special Trade Construction and Other Services. As a result, the agency attained over 50% of the applicable statewide HUB procurement goals in each respective fiscal year.

Applicability:

Historically, the agency has had little to no expenditures related to construction. All of the expenditures in Heavy and Building Construction for fiscal year 2012 was spent with HUBs and accounted for only 0.15% of the total expenditure for the year and for fiscal year 2013 accounted for only 2% of the total expenditures for the year. Accordingly, Professional Services expenditure accounted for .04% of total expenditures for Fiscal Year 2012.

Factors Affecting Attainment:

Fiscal Year 2012
The goal for Special Trade Construction category was not met, although HUB vendors were solicited. A number of these expenditures were for non-biddable, small dollar purchases for agency offices, located throughout the state, many in remote locations with few HUB vendors available. A substantial percentage 47.5% of the agencies biddable purchases were made against existing state contracts as they represent best value for the agency in both time and financial savings. Only 3.1% of the HUB vendors solicited for bids or proposals provided responses that were competitive enough to receive an award.

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

Fiscal Year 2013
The goal for the Professional Services category was not met. Professional Services are acquired using Request of Qualification process not a bid process. A substantial percentage 79.16% of the agencies biddable purchases were made against existing state contracts as they represent best value for the agency in both time and financial savings. Only 26.92% of the HUB vendors solicited for bids or proposals provided responses that were competitive enough to receive an award.

"Good-Faith" Efforts:

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

- The agency participated in, and co-hosted, Economic Opportunity Forums, and Specialized Forums in an effort to identify potential HUB vendors.

- The agency provided training to agency purchasing personnel, faculty and staff regarding the mission of the HUB Program, as well as, accessing the CMBL and the Certified HUB lists to identify HUB vendors.

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

- Met with Mentor and Protégé.

- Communicated with Directors and units on monthly and year to date HUB expenditures and activities.

- Actively participated in activities of the Central Texas Universities HUB Coordinators Alliance (TUHCA) to promote the HUB Program.

- Communicated with other HUB Coordinators to see what new HUB vendors are being utilized in different commodities.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 7/26/2014
TIME: 5:53:32PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	$48,983	$0	$0	$0	$0
1002	OTHER PERSONNEL COSTS	$11,668	$0	$0	$0	$0
1010	PROFESSIONAL SALARIES	$21,311	$0	$0	$0	$0
2005	TRAVEL	$2,564	$395	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$63,887	$558	$0	$0	$0
TOTAL, OBJECTS OF EXPENSE		**$148,413**	**$953**	**$0**	**$0**	**$0**
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 97.061.000, Centers for Homeland Security	$148,413	$953	$0	$0	$0
	Subtotal, MOF (Federal Funds)	$148,413	$953	$0	$0	$0
TOTAL, METHOD OF FINANCE		**$148,413**	**$953**	**$0**	**$0**	**$0**
FULL-TIME-EQUIVALENT POSITIONS		**1.0**	**0.0**	**0.0**	**0.0**	**0.0**

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

USE OF HOMELAND SECURITY FUNDS

This project builds upon the expanded youth Veterinary Science Education Program with a pubic health, laboratory, and regulatory emphasis to expand the cadre of paraprofessionals entering into these environments. The program intent is to transition into multiple states and incorporate an instructional online learning resource component into a newly developed youth career advancement program.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

Funds Passed through to Local Entities

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/26/2014
TIME: 5:53:32PM

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

Funds Passed through to State Agencies

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/26/2014
TIME: 5:53:32PM

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017

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Texas A&M AgriLife Extension Service (#555)
Estimated Funds Outside the Agency Bill Pattern
2014-15 and 2016-17 Biennium

	2014-2015 Biennium				2016-2017 Biennium			
	FY 2014 Revenue	FY 2015 Revenue	Biennium Total	Percent of Total	FY 2016 Revenue	FY 2017 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	$ 42,862,302	$ 43,757,556	$ 86,619,858		$ 43,146,597	$ 43,146,597	$ 86,293,194	
Federal Appropriations	13,274,914	13,274,914	26,549,828		13,274,914	13,274,914	26,549,828	
County Funds - Extension Program Funds, estimated	9,014,400	9,014,400	18,028,800		9,014,400	9,014,400	18,028,800	
Trust Fund 0802 LP - Master Gardner Plate, estimated	8,000	8,000	16,000		8,000	8,000	16,000	
Trust Fund 0802 LP - Texas 4-H Plate, estimated	1,000	1,000	2,000		1,000	1,000	2,000	
Trust Fund 0802 LP - Rifles Plate, estimated	13,000	13,000	26,000		13,000	13,000	26,000	
Interagency Contracts	990,008	989,788	1,979,796		985,621	985,621	1,971,242	
Total	66,163,624	67,058,658	133,222,282	52.4%	66,443,532	66,443,532	132,887,064	51.9%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 18,050,522	$ 19,061,389	$ 37,111,911		$ 19,061,389	$ 19,061,389	$ 38,122,778	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Total	18,050,522	19,061,389	37,111,911	14.6%	19,061,389	19,061,389	38,122,778	14.9%
NON-APPROPRIATED SOURCES								
Federal Grants and Contracts	21,694,109	22,344,933	44,039,042		22,344,933	22,344,933	44,689,866	
State Grants and Contracts	1,557,370	1,604,091	3,161,461		1,604,091	1,604,091	3,208,182	
Local Government Grants and Contracts	8,733,586	8,995,593	17,729,179		8,995,593	8,995,593	17,991,186	
Private Gifts and Grants	1,548,901	1,595,368	3,144,269		1,595,368	1,595,368	3,190,736	
Endowment and Interest Income	252,899	260,486	513,385		260,486	260,486	520,972	
Sales and Services of Educational Activities (net)	6,752,255	6,954,822	13,707,077		6,954,822	6,954,822	13,909,644	
Other Income	788,201	788,201	1,576,402		788,201	788,201	1,576,402	
Total	41,327,321	42,543,494	83,870,815	33.0%	42,543,494	42,543,494	85,086,988	33.2%
TOTAL SOURCES	$ 125,541,467	$ 128,663,541	$ 254,205,008	100.0%	$ 128,048,415	$ 128,048,415	$ 256,096,830	100.0%

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6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/27/2014
Time: 4:44:29PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2016	2017	Biennial Total	REDUCTION AMOUNT 2016	2017	Biennial Total	TARGET
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 clientele in agriculture, family and consumer sciences and youth development.							
Strategy: 1-1-1 Conduct Education Programs: Nutrition, Safety and Dependent Care							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$19,823	$19,823	$39,646	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$19,823**	**$19,823**	**$39,646**	
Strategy: 2-1-1 Extend Education on Agriculture, Natural Resources & Economic Develop							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$58,891	$58,891	$117,782	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$58,891**	**$58,891**	**$117,782**	
Strategy: 3-1-1 Teach Leadership, Life, and Career Skills to Both Youth and Adults							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$21,286	$21,286	$42,572	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$21,286**	**$21,286**	**$42,572**	
Item Total	**$0**	**$0**	**$0**	**$100,000**	**$100,000**	**$200,000**	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
2 Reduce Indirect Administration Salaries and Wages							
Category: Administrative - FTEs / Layoffs							

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2016	2017	Biennial Total	REDUCTION AMOUNT 2016	2017	Biennial Total	TARGET
Item Comment: Position reductions impact the ability of the agency to address timely processing deadlines in areas of fiscal services, risk and compliance, human resource operations. Decreased capacity increases the vulnerability of the agency in areas such a disbursement processing incurring late payment fees, background checks, export controls and areas for internal control. It also hinders the ability to provide timely responses to information requests for management and oversight entities.							
Strategy: 7-1-1 Indirect Administration							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$122,266	$122,266	$244,532	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$122,266**	**$122,266**	**$244,532**	
Item Total	**$0**	**$0**	**$0**	**$122,266**	**$122,266**	**$244,532**	
FTE Reductions (From FY 2016 and FY 2017 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 6,693 group meetings and 923,152 direct teaching contacts (with individuals and group participants). In addition, reduced capacity would impact the agency's ability to train 4,942 master volunteers, leading to diminished volunteer outreach, estimated at 247,068 fewer direct teaching contacts with Texas citizens. Direct loss of County Commissioners Court funding that support extension educators is estimated at $721,500.

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2016	2017	Biennial Total	REDUCTION AMOUNT 2016	2017	Biennial Total	TARGET
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$342,186	$342,187	$684,373	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$342,186**	**$342,187**	**$684,373**	
Other Funds							
761 County FDS-Extension Prog	$143,025	$143,025	$286,050				

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/27/2014
Time: 4:44:29PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2016	2017	Biennial Total	REDUCTION AMOUNT 2016	2017	Biennial Total	TARGET
Other Funds Total	**$143,025**	**$143,025**	**$286,050**				
Strategy: 2-1-1 Extend Education on Agriculture, Natural Resources & Economic Develop							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$1,016,566	$1,016,566	$2,033,132	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$1,016,566**	**$1,016,566**	**$2,033,132**	
Other Funds							
761 County FDS-Extension Prog	$424,898	$424,898	$849,796				
Other Funds Total	**$424,898**	**$424,898**	**$849,796**				
Strategy: 3-1-1 Teach Leadership, Life, and Career Skills to Both Youth and Adults							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$367,432	$367,432	$734,864	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$367,432**	**$367,432**	**$734,864**	
Other Funds							
761 County FDS-Extension Prog	$153,577	$153,577	$307,154				
Other Funds Total	**$153,577**	**$153,577**	**$307,154**				
Strategy: 4-1-1 Provide Direct Control and Technical Assistance							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$141,735	$141,735	$283,470	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$141,735**	**$141,735**	**$283,470**	
Item Total	**$721,500**	**$721,500**	**$1,443,000**	**$1,867,919**	**$1,867,920**	**$3,735,839**	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				**58.5**	**58.5**		

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/27/2014
Time: 4:44:29PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2016	2017	Biennial Total	REDUCTION AMOUNT 2016	2017	Biennial Total	TARGET
4 Reduce Indirect Administration Salaries and Wages							
Category: Administrative - FTEs / Layoffs							
Item Comment: An additional 5% reduction further impact the ability of the agency to address timely processing deadlines in areas of fiscal services, risk and compliance, human resource operations. Decreased capacity increases the vulnerability of the agency in areas such a disbursement processing incurring late payment fees, background checks, export controls and areas for internal control. It also hinders the ability to provide timely responses to information requests for management and oversight entities.							
Strategy: 7-1-1 Indirect Administration							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$122,266	$122,266	$244,532	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$122,266**	**$122,266**	**$244,532**	
Item Total	**$0**	**$0**	**$0**	**$122,266**	**$122,266**	**$244,532**	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				**2.5**	**2.5**		
5 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 at 10% will diminish the agency's outreach by an estimated 13,386 group meetings and 1,846,304 direct teaching contacts (with individuals and group participants). In addition, reduced capacity would impact the agency's ability to train 9,883 master volunteers, leading to diminished volunteer outreach, estimated at 494,137 fewer direct teaching contacts with Texas citizens. Direct loss of County Commissioners Court funding that support extension educators is estimated at $1.4 million.							
Strategy: 1-1-1 Conduct Education Programs: Nutrition, Safety and Dependent Care							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$362,453	$362,453	$724,906	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$362,453**	**$362,453**	**$724,906**	

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2016	REVENUE LOSS 2017	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2016	REDUCTION AMOUNT 2017	REDUCTION AMOUNT Biennial Total	TARGET
Other Funds							
761 County FDS-Extension Prog	$143,025	$143,025	$286,050				
Other Funds Total	**$143,025**	**$143,025**	**$286,050**				
Strategy: 2-1-1 Extend Education on Agriculture, Natural Resources & Economic Develop							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$1,076,774	$1,076,774	$2,153,548	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$1,076,774**	**$1,076,774**	**$2,153,548**	
Other Funds							
761 County FDS-Extension Prog	$424,898	$424,898	$849,796				
Other Funds Total	**$424,898**	**$424,898**	**$849,796**				
Strategy: 3-1-1 Teach Leadership, Life, and Career Skills to Both Youth and Adults							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$389,194	$389,194	$778,388	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$389,194**	**$389,194**	**$778,388**	
Other Funds							
761 County FDS-Extension Prog	$153,577	$153,577	$307,154				
Other Funds Total	**$153,577**	**$153,577**	**$307,154**				
Strategy: 4-1-1 Provide Direct Control and Technical Assistance							
General Revenue Funds							
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**	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/27/2014
Time: 4:44:29PM

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2016**	**2017**	**Biennial Total**	**2016**	**2017**	**Biennial Total**	
Item Total	**$721,500**	**$721,500**	**$1,443,000**	**$1,967,920**	**$1,967,920**	**$3,935,840**	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				**58.5**	**58.5**		
AGENCY TOTALS							
General Revenue Total				**$4,180,371**	**$4,180,372**	**$8,360,743**	
Agency Grand Total	**$1,443,000**	**$1,443,000**	**$2,886,000**	**$4,180,371**	**$4,180,372**	**$8,360,743**	
Difference, Options Total Less Target						**$8,360,743**	
Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)				**122.0**	**122.0**		

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		330	300	30	330	187
2a Employee and Children		144	131	13	144	47
3a Employee and Spouse		123	112	11	123	45
4a Employee and Family		245	223	22	245	59
5a Eligible, Opt Out		57	52	5	57	54
6a Eligible, Not Enrolled		17	15	2	17	21
Total for This Section		**916**	**833**	**83**	**916**	**413**
PART TIME ACTIVES						
1b Employee Only		6	5	1	6	13
2b Employee and Children		1	1	0	1	0
3b Employee and Spouse		0	0	0	0	2
4b Employee and Family		1	1	0	1	1
5b Eligble, Opt Out		2	2	0	2	10
6b Eligible, Not Enrolled		1	1	0	1	12
Total for This Section		**11**	**10**	**1**	**11**	**38**
Total Active Enrollment		**927**	**843**	**84**	**927**	**451**

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	539	490	49	539	0
2c Employee and Children	15	14	1	15	0
3c Employee and Spouse	443	403	40	443	0
4c Employee and Family	50	46	4	50	0
5c Eligble, Opt Out	3	3	0	3	0
6c Eligible, Not Enrolled	1	1	0	1	0
Total for This Section	**1,051**	**957**	**94**	**1,051**	**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 Eligble, 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	**1,051**	**957**	**94**	**1,051**	**0**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	869	790	79	869	187
2e Employee and Children	159	145	14	159	47
3e Employee and Spouse	566	515	51	566	45
4e Employee and Family	295	269	26	295	59
5e Eligble, Opt Out	60	55	5	60	54
6e Eligible, Not Enrolled	18	16	2	18	21
Total for This Section	**1,967**	**1,790**	**177**	**1,967**	**413**

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	875	795	80	875	200
2f Employee and Children	160	146	14	160	47
3f Employee and Spouse	566	515	51	566	47
4f Employee and Family	296	270	26	296	60
5f Eligble, Opt Out	62	57	5	62	64
6f Eligible, Not Enrolled	19	17	2	19	33
Total for This Section	**1,978**	**1,800**	**178**	**1,978**	**451**

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Schedule 4: Computation of OASI

84th 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	2013		2014		2015		2016		2017	
	% 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)	91.0000	$2,744,785	91.0000	$2,797,592	91.0000	$2,887,331	91.0000	$2,887,331	91.0000	$2,887,331
Other Educational and General Funds (% to Total)	9.0000	$271,462	9.0000	$276,685	9.0000	$285,560	9.0000	$285,560	9.0000	$285,560
Health-Related Institutions Patient Income (% to Total)	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0
Grand Total, OASI (100%)	100.0000	**$3,016,247**	100.0000	**$3,074,277**	100.0000	**$3,172,891**	100.0000	**$3,172,891**	100.0000	**$3,172,891**

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555 Texas A&M AgriLife Extension Service

Description	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	36,783,814	37,670,146	38,604,280	38,604,280	38,604,280
Employer Contribution to TRS Retirement Programs	2,354,164	2,561,570	2,625,091	2,625,091	2,625,091
Gross Educational and General Payroll - Subject To ORP Retirement	13,976,534	14,313,309	14,668,246	14,668,246	14,668,246
Employer Contribution to ORP Retirement Programs	838,592	944,678	968,104	968,104	968,104
Proportionality Percentage					
General Revenue	91.0000 %	91.0000 %	91.0000 %	91.0000 %	91.0000 %
Other Educational and General Income	9.0000 %	9.0000 %	9.0000 %	9.0000 %	9.0000 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	287,348	315,562	323,388	323,388	323,388
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	10,071,386	10,314,064	10,252,734	10,252,734	10,252,734
Total Differential	251,785	195,967	194,802	194,802	194,802

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555 Texas A&M AgriLife Extension Service

Activity	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
A. PUF Bond Proceeds Allocation	300,000	750,000	500,000	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
PUF Bond Proceeds					
Equipment / Minor Renovation Projects	300,000	750,000	500,000	0	0
B. HEF General Revenue Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

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Schedule 7: Personnel
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/26/2014
Time: 5:53:34PM

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

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	93.7	94.3	94.3	94.3	94.3
Educational and General Funds Non-Faculty Employees	849.9	936.8	936.8	936.8	936.8
Subtotal, Directly Appropriated Funds	**943.6**	**1,031.1**	**1,031.1**	**1,031.1**	**1,031.1**
Non Appropriated Funds Employees	489.3	494.2	494.2	494.2	494.2
Subtotal, Other Funds & Non-Appropriated	**489.3**	**494.2**	**494.2**	**494.2**	**494.2**
GRAND TOTAL	**1,432.9**	**1,525.3**	**1,525.3**	**1,525.3**	**1,525.3**
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	128.0	128.0	128.0	128.0	128.0
Educational and General Funds Non-Faculty Employees	978.0	1,060.0	1,060.0	1,060.0	1,060.0
Subtotal, Directly Appropriated Funds	**1,106.0**	**1,188.0**	**1,188.0**	**1,188.0**	**1,188.0**
Non Appropriated Funds Employees	581.0	587.0	587.0	587.0	587.0
Subtotal, Non-Appropriated	**581.0**	**587.0**	**587.0**	**587.0**	**587.0**
GRAND TOTAL	**1,687.0**	**1,775.0**	**1,775.0**	**1,775.0**	**1,775.0**

Schedule 7: Personnel
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/26/2014
Time: 5:53:34PM

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

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
PART C. **Salaries**					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	$9,154,234	$9,222,894	$9,499,580	$9,499,580	$9,499,580
Educational and General Funds Non-Faculty Employees	$42,070,664	$42,760,561	$43,772,946	$43,772,946	$43,772,946
Subtotal, Directly Appropriated Funds	**$51,224,898**	**$51,983,455**	**$53,272,526**	**$53,272,526**	**$53,272,526**
Non Appropriated Funds Employees	$17,728,989	$17,850,005	$18,385,505	$18,385,505	$18,385,505
Subtotal, Non-Appropriated	**$17,728,989**	**$17,850,005**	**$18,385,505**	**$18,385,505**	**$18,385,505**
GRAND TOTAL	**$68,953,887**	**$69,833,460**	**$71,658,031**	**$71,658,031**	**$71,658,031**