

Legislative Appropriations

Request for Fiscal Years

2020 and 2021

*Submitted to the
Office of the Governor, Budget Division
and the Legislative Budget Board*

by

Texas A&M AgriLife Extension Service



August 3, 2018

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TEXAS A&M AGRILIFE EXTENSION SERVICE
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Administrator's Statement

8/3/2018 7:29:10AM

86th 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 create high-quality, relevant continuing education that encourages lasting and effective change." In practice, AgriLife Extension provides programs, tools and resources – local and statewide – that teach people how to improve agriculture and food production, advance health practices, grow our economy, protect the environment, strengthen our communities and enrich youth.

Whether leading diabetes education programs, giving demonstrations on passenger safety, conducting agriculture field days, offering web-based classes for child care licensing, or answering questions one-on-one about soil testing, AgriLife Extension provides relevant continuing education that encourages lasting and effective change. In short, we help Texans better their lives.

ORIGIN: In 1915, the Texas Legislature established a state agency, the 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, the extension education model 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: Within state government, AgriLife Extension is funded under Article III, which cites the agency as an institution of higher education (V.T.C.A. Ed Code 61.003). However, the agency does not serve an enrolled student body and receives no university student fees or tuition revenue. Nor is the agency included in the state's formula basis for higher education 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 National Institute of Food and Agriculture in the United States Department of Agriculture. State funds bind this unique tripartite support and provide a critical base that AgriLife Extension leverages to cultivate partnerships and resources such as contracts, grants and user fees.

AFFILIATIONS: AgriLife Extension is one of seven agencies of higher education that are members of 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 members minimize operating costs by sharing human resource, fiscal, communications and information technology support services.

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, Texas A&M University Sea Grant Program, Texas A&M University Health Science Center, and Texas A&M Engineering Experiment Station.

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PROVISION OF SERVICE

Three aspects of Extension's program development and delivery process that are essential to success:

- * our network of educators and volunteers,
- * our collaboration with other agencies and organizations, and
- * the involvement of local residents.

Extension's unique structure consists of university faculty members and local educators. Campus-based faculty members are disciplinary specialists with advanced degrees whose primary responsibility is to develop curricula that translate science-based research results into programs appropriate for targeted audiences.

County-based educators (Extension Agents) work with local communities to determine educational needs and serve as trusted resources for information.

Extension is an educational leader for strengthening the profitability of animal and plant production systems; protecting our rich natural resources and environment; ensuring an abundant and safe food supply; preparing for and responding to economic and natural disasters; helping families, youth, and individuals be physically, mentally, and emotionally healthy, and enhancing workforce preparation and life skills.

The agency reports no change in its method of strategic program planning and no change in its fundamental scope of services. Within its scope of services, the agency has strengthened focus on advancing health practices. Initiatives such Healthy Texas and Path to the Plate enable greater integration and more intensive outreach in Extension programs targeting the prevention of chronic health conditions and underscoring the importance of making healthy food choices.

STRATEGIC PLANNING: AgriLife Extension conducts a continuous process for long-range strategic planning, which includes wide stakeholder input and active program evaluation. Based on locally-identified issues and priorities, we determine the direction of extension programs, curricula and resources—all of which are available to each extension office or directly to clientele. Programs implemented locally vary widely, given different identified 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:

- * Ensure a sustainable, profitable and competitive food, fiber and green industry in Texas.
- * Protect and conserve the natural resources of Texas through educational programs for consumer groups.
- * 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.
- * Support community resources and economic development through educational programs for community leaders, businesses, the workforce and the tourism industry.

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 fortifies the state's ability to address priority needs and emerging issues through practical education.

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At the front line, AgriLife Extension professionals called County Extension Agents act as resident educators. These educators 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 College Station (Brazos County). In all, 82% of the agency's personnel are located across the state, outside its headquarters.

To help meet statewide demand for extension education, our staff train and work with volunteers, such as our Master Gardeners, Master Naturalists, Master Wellness Volunteers and 4-H adult leaders. The number of volunteers we can manage, and hence the value of this extra return on investment, directly correlates with our staffing level. In 2017, a total 81,292 extension volunteers contributed 4.4 million hours of service, valued at \$104.5 million. The time donated to serve Texas equated to a full-time workforce of 1,902 (FTEs).

Generally, AgriLife Extension organizes its educational programs under the four broad areas of agriculture and natural resources, family and community health, 4-H youth development and community resource development. In total, extension education in fiscal year 2017 yielded:

- * 22.8 million direct teaching contacts. These contacts included:
 - 3.8 million teaching contacts at 172,879 group meetings generating 12.9 million contact hours.
 - 6.1 million individual contacts by Extension educators.
 - 2.9 million contacts by Extension-trained volunteers.
 - 10 million contacts via Web-based learning.

* Participation by more than 650,000 youth ages 5 to 18 and more than 21,000 adult volunteers in Texas 4-H, the agency's youth program. Youth participation is nearly 10% of this age group in Texas. Annual college scholarships raised and awarded through 4-H exceeded \$2.4 million.

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

In addition, our agency has a Wildlife Services unit comprising 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. 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—1,934 participants at 26 conference events in 2017 reported caring for more than 34,770 children. Since 2010, the program has recorded more than 850,000 online course completions by child care providers from across the U.S. (approximately 1.4 million clock hours).

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* Coordinators of integrated pest management (IPM) programs at Texas public schools—166 trainees in 2017 represented 92 school systems and supervised the school environment of 837,419 students

* County government officials—3,556 attendees participated in the 2017 programs conducted by Extension's V. G. Young Institute of County Government, earning 24,898 hours of continuing education. This target audience oversees county budgets in Texas that total some \$13.9 billion.

Among other groups that seek and depend on Extension job training are: food service managers and food handlers; certified crop advisers; and licensed agricultural and structural pesticide applicators.

PARTNERSHIPS AND COLLABORATION: AgriLife Extension partners with many external organizations, which value the agency's program development expertise and statewide network of trusted educators. Joint activities often stem from 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 2017, programs planned by the agency involve collaborators from hundreds of public school districts, Head Start, and 220 organizations that include:

- * 68 private sector organizations
- * 37 nonprofit entities and media
- * 70 local, state and federal government entities
- * 45 universities, community colleges and higher education agencies

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 3.8% of total budget, as well as a 2017 rate of 24.7% participation in the Historically Underutilized Businesses (HUB) program, compared to the state's average of 11.9%.

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 present challenges to AgriLife Extension. As other state agencies and organizations can attest, externalities that significantly affect functioning include economic conditions and funding stability, population growth and advances in technology. For example, recruiting and retaining employees can be difficult in areas with higher housing costs and higher paying jobs.

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AgriLife Extension strives to serve the growing population, while maintaining a high level of interaction with learners. This is particularly challenging in the 25 most populated counties, where 75% of Texans live. The agency continues to adapt educational content for delivery via multiple methods and technologies and to offer more round-the-clock access. Challenges 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. 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. 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. We will continue to optimize efficiency and leverage partnerships and volunteer efforts.

EXPLANATION OF FUNDING REQUESTS

Exceptional Item (1 of 2)

Disaster Recovery and Future Proofing Texas - \$6.8 million, 40 FTE

Through this funding, AgriLife Extension Service will provide expertise to local jurisdictions on emergency preparedness and support, and long-term recovery efforts from disasters. These funds will go to the creation of six regional Disaster Assessment and Recovery Teams (DARTs) made up of Extension professionals with expertise in community resiliency planning, hazard mitigation education, emergency preparedness and long-term recovery processes. As part of this force, Extension will look at recruiting military veterans with appropriate skill sets and backgrounds. DARTs will provide rapid, precise assessments of disasters and implementation of critical recovery protocols. This funding will allow AgriLife Extension to increase its flexibility to respond to emergencies across the state with more speed and efficiency while maintaining its responsibility to providing educational programs that address critical issues in local communities. Such team work of local county Extension agents supported by subject matter specialists is the grassroots model of program delivery excellence for Extension.

Exceptional Item (2 of 2)

Wildlife and Zoonotic Disease Surveillance - \$2 million

Currently, there is no systematic surveillance for wildlife vectored diseases and very little testing that occurs. Wildlife vectored diseases affect humans, livestock and other wildlife and can cause millions of dollars in losses due to trade restrictions, public health campaigns and lost production. Recent examples include tuberculosis outbreaks in cattle, highly-pathogenic avian influenza (HPAI) outbreaks in poultry and brucella infections in people and cattle from feral swine. Additional concerns exist for vampire bat vectored rabies in cattle and humans in South Texas, as the bats extend their range northward in Mexico.

The potential economic consequences of waiting for a disease outbreak are enormous and early detection and response can save millions from a single event. The AgriLife Extension Wildlife Services program has the potential ability to collect thousands of samples annually from feral hogs, coyotes and waterfowl to test for a number of pathogens, including rabies, HPAI, brucella, salmonella, and E coli, but lacks the funding for collection and analysis of these samples. This exceptional item request develops and implements a systematic wildlife disease surveillance system to detect, monitor and address zoonotic and production diseases. Funds would be used for personnel, disease sampling supplies, and travel.

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The AgriLife Extension Wildlife Services program is a cooperative program which provides wildlife damage management assistance to landowners, state and federal agencies and institutions. Wildlife Services has existing responsibility under State law for the management of predators, rodent pests and feral hogs to protect agriculture and natural resources. Funding this item would enable us to detect trends in zoonotic diseases in wildlife before they impact livestock and human health.

TEXAS A&M UNIVERSITY SYSTEM-WIDE FUNDING ISSUES AND NEEDS

Base Funding – Maintaining an equitable, reliable, and predictable source of funding for higher education is critical to allow our institutions to plan and grow, teach and support our students through to graduation, and pursue excellence. This base funding is provided by the State through both formula and non-formula support.

Formula funding, which accounts for 80 percent of our institutions' net GR appropriations, supports the core instructional, operational and infrastructure costs at our institutions and is not keeping pace on a per student basis as enrollments grow. And that is before considering inflation. Consistent formula appropriations that fund student enrollment growth and inflation are needed to avoid adverse impacts on students' success. Our highest priority is additional funding in the formulas to cover student enrollment growth through the spring 2019 semester. Any additional funding you can provide through the formulas to increase the rates to cover the cost of inflation on the state's share of the cost of educating students will help to offset pressure on the portion of core costs borne by tuition.

Until formula funding can keep pace with enrollment growth and inflation, non-formula support remains a critical source of base funding. The Legislature has already enacted two recent major step downs on non-formula support items. For the general academics, these items were cut by approximately one-third last session. These cuts are on top of the 25 percent reductions in special items made during the 2011 session. We request that non-formula support items be maintained at current levels in the upcoming biennium.

We also request consideration of expanding the Small Institution Supplement – both in lengthening the runway to include institutions up to 20,000 headcount and increasing the amount of funding provided through this formula supplement. Institutions with fewer than 20,000 students do not have the economies of scale of a research or emerging research institution and therefore are not able to operate on the formula-only funding. Additional funding through this mechanism could be an important tool in getting institutions to a point of financial stability as they grow to the 20,000 student enrollment.

Even though the A&M Agencies do not have an operations formula, they 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.

Outcomes Based Funding - Our Board is increasingly incorporating performance and outcomes into our internal budget review processes. We welcome a continued dialog on this issue during the legislative session. However we believe there are several fundamentals that are important in consideration of any performance funding system:

* Any performance funding should be an incentive bonus on top of current formula funding. Again, formula funding is not keeping pace on a per student basis as enrollments grow. Reallocating existing formula funding for performance will negatively impact some of the very institutions that performance funding is trying to incentivize.

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* A fundamental consideration with any performance funding model is the need to avoid penalizing institutions already performing at a high level vs . putting in place a system that rewards those that have room to improve.

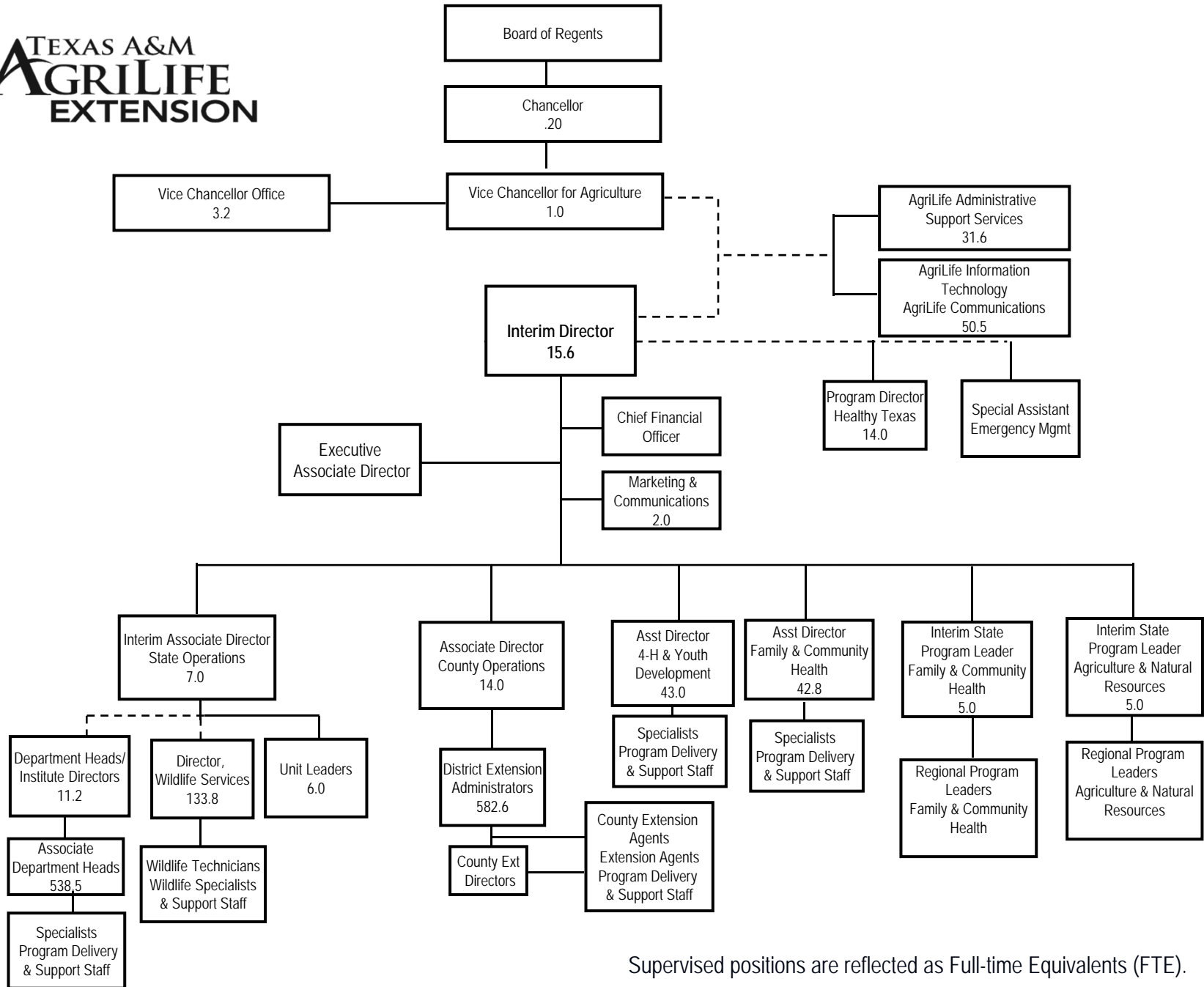
* Any performance funding model should be implemented over an extended period of time.

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

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

Office of the Director
600 John Kimbrough Blvd, Suite 509
7101 TAMU
College Station, Texas 77843-7101
Ph. 979-845-7800

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

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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 Budget Division (Governor's Office) 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 Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2018-19 GAA).

Chief Executive Officer or Presiding Judge

C. Parr Rosson
Signature

C. Parr Rosson

Printed Name

Interim, Director

Title

August 3, 2018

Date

Board or Commission Chair

Chas. Schwartz
Signature

Charles W. Schwartz

Printed Name

Chairman

Title

August 3, 2018

Date

Chief Financial Officer

Donna Alexander
Signature

Donna Alexander

Printed Name

Assistant Agency Director Finance

Title

August 3, 2018

Date

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Budget Overview - Biennial Amounts
86th Regular Session, Agency Submission, Version 1
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Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21
Goal: 1. Educate Texans for Improving Their Health, Safety, and Well-Being											
1.1.1. Health And Safety Education	14,581,639	14,471,912			5,146,787	5,120,114	9,134,078	9,134,078	28,862,504	28,726,104	1,700,000
Total, Goal	14,581,639	14,471,912			5,146,787	5,120,114	9,134,078	9,134,078	28,862,504	28,726,104	1,700,000
Goal: 2. Agriculture, Natural Resources, Economic and Environmental Education											
2.1.1. Extend Ed On Ag, Nat Res & Econ Dev	42,421,584	42,584,396			13,030,247	12,962,724	15,483,853	15,478,984	70,935,684	71,026,104	5,100,000
Total, Goal	42,421,584	42,584,396			13,030,247	12,962,724	15,483,853	15,478,984	70,935,684	71,026,104	5,100,000
Goal: 3. Foster Development of Responsible, Productive & Motivated Youth/Adults											
3.1.1. Leadership Development	15,651,126	15,566,612			4,464,538	4,441,404	4,006,406	3,995,746	24,122,070	24,003,762	
Total, Goal	15,651,126	15,566,612			4,464,538	4,441,404	4,006,406	3,995,746	24,122,070	24,003,762	
Goal: 4. Protect Resources and Property from Wildlife-related Damages											
4.1.1. Wildlife Management	6,427,970	6,427,970							6,427,970	6,427,970	2,000,000
Total, Goal	6,427,970	6,427,970							6,427,970	6,427,970	2,000,000
Goal: 5. Maintain Staff Benefits Program for Eligible Employees and Retirees											
5.1.1. Staff Group Insurance					2,672,984	2,753,438			2,672,984	2,753,438	
5.1.2. Workers' Comp Insurance	515,198	517,772			108,474	109,016	13		623,685	626,788	
5.1.3. Unemployment Insurance	20,266	20,366			36,161	36,346	4		56,431	56,712	
5.1.4. Oasi					1,171,417	1,206,676			1,171,417	1,206,676	
Total, Goal	535,464	538,138			3,989,036	4,105,476	17		4,524,517	4,643,614	

Budget Overview - Biennial Amounts
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Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21	
Goal: 6. Indirect Administration												
6.1.1. Indirect Administration	5,779,963	5,808,718			178,762	179,652			5,958,725	5,988,370		
6.1.2. Infrastructure Support In Brazos Co	1,427,160								1,427,160			
6.1.3. Infrastruct Supp Outside Brazos Co	1,284,140								1,284,140			
Total, Goal	8,491,263	5,808,718			178,762	179,652			8,670,025	5,988,370		
Total, Agency	88,109,046	85,397,746			26,809,370	26,809,370	28,624,354	28,608,808	143,542,770	140,815,924	8,800,000	
Total FTEs									1,020.6	1,020.6	40.0	

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Educate Texans for Improving Their Health, Safety, and Well-Being					
1 <i>Reduce Health Risks, Lower Health Care Costs, Increase Quality of Life</i>					
1 HEALTH AND SAFETY EDUCATION	11,458,012	14,457,423	14,405,081	14,363,052	14,363,052
TOTAL, GOAL 1	\$11,458,012	\$14,457,423	\$14,405,081	\$14,363,052	\$14,363,052
2 Agriculture, Natural Resources, Economic and Environmental Education					
1 <i>Increase Adoption of Applicable Best Management Practices</i>					
1 EXTENDED ON AG, NAT RES & ECON DEV	35,406,224	35,462,295	35,473,389	35,513,052	35,513,052
TOTAL, GOAL 2	\$35,406,224	\$35,462,295	\$35,473,389	\$35,513,052	\$35,513,052
3 Foster Development of Responsible, Productive & Motivated Youth/Adults					
1 <i>Increase Qualities of Leadership and Management of Youth and Adults</i>					
1 LEADERSHIP DEVELOPMENT	12,313,765	12,083,731	12,038,339	12,001,881	12,001,881
TOTAL, GOAL 3	\$12,313,765	\$12,083,731	\$12,038,339	\$12,001,881	\$12,001,881

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
4 Protect Resources and Property from Wildlife-related Damages					
1 Provide Assistance in Abatement of Wildlife-related Damages					
1 WILDLIFE MANAGEMENT	2,856,285	3,213,985	3,213,985	3,213,985	3,213,985
TOTAL, GOAL 4	\$2,856,285	\$3,213,985	\$3,213,985	\$3,213,985	\$3,213,985
5 Maintain Staff Benefits Program for Eligible Employees and Retirees					
1 Provide Staff Benefits to Eligible Employees and Retirees					
1 STAFF GROUP INSURANCE	1,650,381	1,323,259	1,349,725	1,376,719	1,376,719
2 WORKERS' COMP INSURANCE	309,374	310,291	313,394	313,394	313,394
3 UNEMPLOYMENT INSURANCE	28,570	28,075	28,356	28,356	28,356
4 OASI	651,333	579,909	591,508	603,338	603,338
TOTAL, GOAL 5	\$2,639,658	\$2,241,534	\$2,282,983	\$2,321,807	\$2,321,807
6 Indirect Administration					
1 Indirect Administration					

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 INDIRECT ADMINISTRATION	2,624,035	2,964,540	2,994,185	2,994,185	2,994,185
2 INFRASTRUCTURE SUPPORT IN BRAZOS CO (1)	633,262	713,580	713,580	0	0
3 INFRASTRUCT SUPP OUTSIDE BRAZOS CO	662,851	642,070	642,070	0	0
TOTAL, GOAL 6	\$3,920,148	\$4,320,190	\$4,349,835	\$2,994,185	\$2,994,185
TOTAL, AGENCY STRATEGY REQUEST	\$68,594,092	\$71,779,158	\$71,763,612	\$70,407,962	\$70,407,962
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$68,594,092	\$71,779,158	\$71,763,612	\$70,407,962	\$70,407,962

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	44,212,809	44,054,523	44,054,523	42,698,873	42,698,873
SUBTOTAL	\$44,212,809	\$44,054,523	\$44,054,523	\$42,698,873	\$42,698,873
Federal Funds:					
555 Federal Funds	12,426,409	13,404,685	13,404,685	13,404,685	13,404,685
SUBTOTAL	\$12,426,409	\$13,404,685	\$13,404,685	\$13,404,685	\$13,404,685
Other Funds:					
761 County FDS-Extension Prog, est	10,061,064	10,061,064	10,061,064	10,061,064	10,061,064
777 Interagency Contracts	1,877,609	4,221,340	4,221,340	4,221,340	4,221,340
802 Lic Plate Trust Fund No. 0802, est	16,201	37,546	22,000	22,000	22,000
SUBTOTAL	\$11,954,874	\$14,319,950	\$14,304,404	\$14,304,404	\$14,304,404
TOTAL, METHOD OF FINANCING	\$68,594,092	\$71,779,158	\$71,763,612	\$70,407,962	\$70,407,962

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

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 7:29:11AM

Agency code: 555		Agency name: Texas A&M AgriLife Extension Service				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2016-17 GAA)						
		\$43,691,410	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)						
		\$0	\$44,054,523	\$44,054,523	\$42,698,873	\$42,698,873
<i>RIDER APPROPRIATION</i>						
Art.IX, Sec 18.19 Contingency for SB881 (2016-17 GAA)						
		\$830,000	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
Savings due to Hiring Freeze						
		\$(308,601)	\$0	\$0	\$0	\$0
TOTAL,	General Revenue Fund	\$44,212,809	\$44,054,523	\$44,054,523	\$42,698,873	\$42,698,873
TOTAL, ALL	GENERAL REVENUE	\$44,212,809	\$44,054,523	\$44,054,523	\$42,698,873	\$42,698,873

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 7:29:11AM

Agency code: 555		Agency name: Texas A&M AgriLife Extension Service				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>FEDERAL FUNDS</u>						
<u>555</u> Federal Funds						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2016-2017)						
		\$13,274,914	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-2019)						
		\$0	\$13,417,980	\$13,417,980	\$13,404,685	\$13,404,685
RIDER APPROPRIATION						
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA)						
		\$(848,505)	\$0	\$0	\$0	\$0
Comments: Adjusted to actuals						
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA)						
		\$0	\$(13,295)	\$(13,295)	\$0	\$0
Comments: Adjusted to actuals						
TOTAL,	Federal Funds	\$12,426,409	\$13,404,685	\$13,404,685	\$13,404,685	\$13,404,685
TOTAL, ALL	FEDERAL FUNDS	\$12,426,409	\$13,404,685	\$13,404,685	\$13,404,685	\$13,404,685

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 7:29:11AM

Agency code: 555		Agency name: Texas A&M AgriLife Extension Service				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>OTHER FUNDS</u>						
<u>761</u>	County Funds - Extension Programs Fund					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2016-17 GAA)	\$9,014,400	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$9,250,086	\$9,250,086	\$10,061,064	\$10,061,064
	<i>BASE ADJUSTMENT</i>					
	Base Adjustment	\$1,046,664	\$810,978	\$810,978	\$0	\$0
	Comments: Adjusted to reflect actual salaries paid by County Courts					
TOTAL,	County Funds - Extension Programs Fund	\$10,061,064	\$10,061,064	\$10,061,064	\$10,061,064	\$10,061,064
<u>777</u>	Interagency Contracts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriation from MOF Table (2016-17 GAA)	\$985,621	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 7:29:11AM

Agency code: 555	Agency name: Texas A&M AgriLife Extension Service				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>OTHER FUNDS</u>					
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$2,961,340	\$2,961,340	\$0	\$0
<i>RIDER APPROPRIATION</i>					
Art. VI-43, TPWD Rider 36 - Northern Bobwhite Quail Interagency Contract (2016-17 GAA)	\$1,000,000	\$0	\$0	\$0	\$0
Art. III-197, HSC Rider 12- Healthy South Texas (2018-19 GAA)	\$0	\$2,280,000	\$2,280,000	\$2,280,000	\$2,280,000
Art. III-234, AL-RES Rider 6, Advancements in Water Resource Management (2018-19 GAA)	\$0	\$(20,000)	\$(20,000)	\$480,000	\$480,000
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	\$(24,281)	\$0	\$0	\$461,340	\$461,340
Comments: Adjusted to reflect actuals interagency agreement with AL-RES					
Art. III-220, AL-RES Rider 6, Advancements in Water Resource Management (2016-17 GAA)	\$(83,731)	\$0	\$0	\$0	\$0
Comments: Adjusted to reflect actuals					

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 7:29:11AM

Agency code: 555	Agency name: Texas A&M AgriLife Extension Service					
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>OTHER FUNDS</u>						
<i>BASE ADJUSTMENT</i>						
	Art. VI-43, TFWD Rider 35- Northern Bobwhite Quail Interagency Contract (2018-19 GAA)	\$0	\$(1,000,000)	\$(1,000,000)	\$1,000,000	\$1,000,000
	Comments: Adjusted to reflect actual rider					
TOTAL,	Interagency Contracts	\$1,877,609	\$4,221,340	\$4,221,340	\$4,221,340	\$4,221,340
<u>802</u>	License Plate Trust Fund Account No. 0802					
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2016-17 GAA)	\$22,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$22,000	\$22,000	\$22,000	\$22,000
<i>RIDER APPROPRIATION</i>						
	Art. III-238, AL-EXT Rider 6, License Plate Receipts (2018-19 GAA)	\$16,287	\$0	\$0	\$0	\$0
	Comments: UB from FY16 to FY17					

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 7:29:11AM

Agency code: 555	Agency name: Texas A&M AgriLife Extension Service					
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>OTHER FUNDS</u>						
Art. III-238, AL-EXT Rider 6, License Plate Receipts (2018-19 GAA)		\$ (6,540)	\$ 0	\$ 0	\$ 0	\$ 0
Comments: Revised Receipts -AL-EXT adjustment for uncollected revenue in FY17.						
Art III-224, AL-EXT Rider 6, License Plate Receipts (2016-2017 GAA)		\$ (15,546)	\$ 15,546	\$ 0	\$ 0	\$ 0
Comments: UB from FY17 to FY18						
TOTAL, License Plate Trust Fund Account No. 0802		\$16,201	\$37,546	\$22,000	\$22,000	\$22,000
TOTAL, ALL OTHER FUNDS		\$11,954,874	\$14,319,950	\$14,304,404	\$14,304,404	\$14,304,404
GRAND TOTAL		\$68,594,092	\$71,779,158	\$71,763,612	\$70,407,962	\$70,407,962

2.B. Summary of Base Request by Method of Finance

8/3/2018 7:29:11AM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<p>Agency code: 555 Agency name: Texas A&M AgriLife Extension Service</p>					
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	1,031.1	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	990.6	990.6	1,020.6	1,020.6
RIDER APPROPRIATION					
Art. III-197, HSC Rider 12- Healthy South Texas (2018-19 GAA)	0.0	30.0	30.0	0.0	0.0
Comments: AL-EXT FTEs to support Healthy Texas program					
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Savings due to hiring freeze	(16.2)	0.0	0.0	0.0	0.0
Comments: Vacancies unfilled due to hiring freeze FY2017					
Due to turnover; recruitment in progress	(51.0)	(55.5)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	963.9	965.1	1,020.6	1,020.6	1,020.6
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0	0.0	0.0

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

8/3/2018 7:29:11AM

86th 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	\$19,411,704	\$21,677,767	\$22,111,323	\$21,820,363	\$21,820,363
1002 OTHER PERSONNEL COSTS	\$3,548,183	\$4,427,688	\$4,516,242	\$4,516,243	\$4,516,243
1010 PROFESSIONAL SALARIES	\$10,206,792	\$9,603,069	\$9,795,130	\$9,795,130	\$9,795,130
1015 PROFESSIONAL SALARIES	\$27,566,932	\$27,177,610	\$27,519,941	\$27,519,941	\$27,519,941
2001 PROFESSIONAL FEES AND SERVICES	\$304,139	\$55,833	\$56,391	\$56,955	\$56,955
2002 FUELS AND LUBRICANTS	\$34,623	\$37,960	\$38,339	\$38,235	\$38,235
2003 CONSUMABLE SUPPLIES	\$219,079	\$168,301	\$169,984	\$169,702	\$169,702
2004 UTILITIES	\$862,155	\$799,950	\$815,949	\$85,936	\$85,936
2005 TRAVEL	\$650,930	\$534,358	\$545,046	\$550,497	\$550,497
2006 RENT - BUILDING	\$108,302	\$241,772	\$244,191	\$246,632	\$246,632
2007 RENT - MACHINE AND OTHER	\$493,605	\$556,913	\$562,483	\$567,041	\$567,041
2009 OTHER OPERATING EXPENSE	\$4,263,255	\$5,536,107	\$4,149,683	\$3,656,308	\$3,656,308
3001 CLIENT SERVICES	\$5,272	\$5,391	\$5,400	\$5,400	\$5,400
4000 GRANTS	\$547,075	\$839,907	\$983,510	\$1,129,579	\$1,129,579
5000 CAPITAL EXPENDITURES	\$372,046	\$116,532	\$250,000	\$250,000	\$250,000
OOE Total (Excluding Riders)	\$68,594,092	\$71,779,158	\$71,763,612	\$70,407,962	\$70,407,962
OOE Total (Riders)					
Grand Total	\$68,594,092	\$71,779,158	\$71,763,612	\$70,407,962	\$70,407,962

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2.D. Summary of Base Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/3/2018 7:29:11AM

555 Texas A&M AgriLife Extension Service

Goal/ Objective / Outcome	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1 Educate Texans for Improving Their Health, Safety, and Well-Being <i>1 Reduce Health Risks, Lower Health Care Costs, Increase Quality of Life</i>					
KEY 1 Educational Program Index Attainment					
	88.80	90.00	90.00	90.00	90.00
2 Presentation of Impact Studies (Proxy)					
	3.00	3.00	3.00	3.00	3.00
2 Agriculture, Natural Resources, Economic and Environmental Education <i>1 Increase Adoption of Applicable Best Management Practices</i>					
KEY 1 Educational Program Index Attainment					
	91.00	90.00	90.00	90.00	90.00
2 Presentation of Impact Studies (Proxy)					
	5.00	5.00	5.00	5.00	5.00
3 Foster Development of Responsible, Productive & Motivated Youth/Adults <i>1 Increase Qualities of Leadership and Management of Youth and Adults</i>					
KEY 1 Educational Program Index Attainment					
	90.00	90.00	90.00	90.00	90.00
2 Presentation of Impact Studies (Proxy)					
	3.00	3.00	3.00	3.00	3.00
4 Protect Resources and Property from Wildlife-related Damages <i>1 Provide Assistance in Abatement of Wildlife-related Damages</i>					
KEY 1 Percentage of Counties Receiving Direct Control Assistance					
	77.00%	80.00%	80.00%	80.00%	80.00%

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2.E. Summary of Exceptional Items Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2018
 TIME : 7:29:11AM

Agency code: 555

Agency name: Texas A&M AgriLife Extension Service

Priority	Item	2020			2021			Biennium		
		GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds	
1	Recovery and Future Proofing Texas	\$3,400,000	\$3,400,000	40.0	\$3,400,000	\$3,400,000	40.0	\$6,800,000	\$6,800,000	
2	Wildlife Disease Surveillance	\$1,000,000	\$1,000,000		\$1,000,000	\$1,000,000		\$2,000,000	\$2,000,000	
Total, Exceptional Items Request		\$4,400,000	\$4,400,000	40.0	\$4,400,000	\$4,400,000	40.0	\$8,800,000	\$8,800,000	
Method of Financing										
	General Revenue	\$4,400,000	\$4,400,000		\$4,400,000	\$4,400,000		\$8,800,000	\$8,800,000	
	General Revenue - Dedicated									
	Federal Funds									
	Other Funds									
		\$4,400,000	\$4,400,000		\$4,400,000	\$4,400,000		\$8,800,000	\$8,800,000	
Full Time Equivalent Positions				40.0				40.0		
Number of 100% Federally Funded FTEs				0.0				0.0		

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2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/3/2018
 TIME : 7:29:11AM

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

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
1 Educate Texans for Improving Their Health, Safety, and Well-Being						
<i>1 Reduce Health Risks, Lower Health Care Costs, Increase Quality of L</i>						
1 HEALTH AND SAFETY EDUCATION	\$14,363,052	\$14,363,052	\$850,000	\$850,000	\$15,213,052	\$15,213,052
TOTAL, GOAL 1	\$14,363,052	\$14,363,052	\$850,000	\$850,000	\$15,213,052	\$15,213,052
2 Agriculture, Natural Resources, Economic and Environmental Educati						
<i>1 Increase Adoption of Applicable Best Management Practices</i>						
1 EXTEND ED ON AG, NAT RES & ECON DEV	35,513,052	35,513,052	2,550,000	2,550,000	38,063,052	38,063,052
TOTAL, GOAL 2	\$35,513,052	\$35,513,052	\$2,550,000	\$2,550,000	\$38,063,052	\$38,063,052
3 Foster Development of Responsible, Productive & Motivated Youth/A						
<i>1 Increase Qualities of Leadership and Management of Youth and Adu</i>						
1 LEADERSHIP DEVELOPMENT	12,001,881	12,001,881	0	0	12,001,881	12,001,881
TOTAL, GOAL 3	\$12,001,881	\$12,001,881	\$0	\$0	\$12,001,881	\$12,001,881
4 Protect Resources and Property from Wildlife-related Damages						
<i>1 Provide Assistance in Abatement of Wildlife-related Damages</i>						
1 WILDLIFE MANAGEMENT	3,213,985	3,213,985	1,000,000	1,000,000	4,213,985	4,213,985
TOTAL, GOAL 4	\$3,213,985	\$3,213,985	\$1,000,000	\$1,000,000	\$4,213,985	\$4,213,985

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/3/2018
 TIME : 7:29:11AM

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

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
5 Maintain Staff Benefits Program for Eligible Employees and Retirees						
1 <i>Provide Staff Benefits to Eligible Employees and Retirees</i>						
1 STAFF GROUP INSURANCE	\$1,376,719	\$1,376,719	\$0	\$0	\$1,376,719	\$1,376,719
2 WORKERS' COMP INSURANCE	313,394	313,394	0	0	313,394	313,394
3 UNEMPLOYMENT INSURANCE	28,356	28,356	0	0	28,356	28,356
4 OASI	603,338	603,338	0	0	603,338	603,338
TOTAL, GOAL 5	\$2,321,807	\$2,321,807	\$0	\$0	\$2,321,807	\$2,321,807
6 Indirect Administration						
1 <i>Indirect Administration</i>						
1 INDIRECT ADMINISTRATION	2,994,185	2,994,185	0	0	2,994,185	2,994,185
2 INFRASTRUCTURE SUPPORT IN BRAZOS CO	0	0	0	0	0	0
3 INFRASTRUCT SUPP OUTSIDE BRAZOS CO	0	0	0	0	0	0
TOTAL, GOAL 6	\$2,994,185	\$2,994,185	\$0	\$0	\$2,994,185	\$2,994,185
TOTAL, AGENCY STRATEGY REQUEST	\$70,407,962	\$70,407,962	\$4,400,000	\$4,400,000	\$74,807,962	\$74,807,962
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$70,407,962	\$70,407,962	\$4,400,000	\$4,400,000	\$74,807,962	\$74,807,962

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/3/2018
 TIME : 7:29:11AM

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

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
General Revenue Funds:						
1 General Revenue Fund	\$42,698,873	\$42,698,873	\$4,400,000	\$4,400,000	\$47,098,873	\$47,098,873
	\$42,698,873	\$42,698,873	\$4,400,000	\$4,400,000	\$47,098,873	\$47,098,873
Federal Funds:						
555 Federal Funds	13,404,685	13,404,685	0	0	13,404,685	13,404,685
	\$13,404,685	\$13,404,685	\$0	\$0	\$13,404,685	\$13,404,685
Other Funds:						
761 County FDS-Extension Prog, est	10,061,064	10,061,064	0	0	10,061,064	10,061,064
777 Interagency Contracts	4,221,340	4,221,340	0	0	4,221,340	4,221,340
802 Lic Plate Trust Fund No. 0802, est	22,000	22,000	0	0	22,000	22,000
	\$14,304,404	\$14,304,404	\$0	\$0	\$14,304,404	\$14,304,404
TOTAL, METHOD OF FINANCING	\$70,407,962	\$70,407,962	\$4,400,000	\$4,400,000	\$74,807,962	\$74,807,962
FULL TIME EQUIVALENT POSITIONS	1,020.6	1,020.6	40.0	40.0	1,060.6	1,060.6

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2.G. Summary of Total Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/3/2018
 Time: 7:29:12AM

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

Goal/ Objective / Outcome

		BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
1	Educate Texans for Improving Their Health, Safety, and Well-Being						
1	<i>Reduce Health Risks, Lower Health Care Costs, Increase Quality of Life</i>						
KEY	1 Educational Program Index Attainment						
		90.00	90.00	90.00	90.00	90.00	90.00
	2 Presentation of Impact Studies (Proxy)						
		3.00	3.00	3.00	3.00	3.00	3.00
2	Agriculture, Natural Resources, Economic and Environmental Education						
1	<i>Increase Adoption of Applicable Best Management Practices</i>						
KEY	1 Educational Program Index Attainment						
		90.00	90.00	90.00	90.00	90.00	90.00
	2 Presentation of Impact Studies (Proxy)						
		5.00	5.00	5.00	5.00	5.00	5.00
3	Foster Development of Responsible, Productive & Motivated Youth/Adults						
1	<i>Increase Qualities of Leadership and Management of Youth and Adults</i>						
KEY	1 Educational Program Index Attainment						
		90.00	90.00	90.00	90.00	90.00	90.00
	2 Presentation of Impact Studies (Proxy)						
		3.00	3.00	3.00	3.00	3.00	3.00
4	Protect Resources and Property from Wildlife-related Damages						
1	<i>Provide Assistance in Abatement of Wildlife-related Damages</i>						

2.G. Summary of Total Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/3/2018
 Time: 7:29:12AM

Agency code: 555

Agency name: Texas A&M AgriLife Extension Service

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
KEY						
1 Percentage of Counties Receiving Direct Control Assistance						
	80.00%	80.00%	80.00%	80.00%	80.00%	80.00%

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

DATE: 8/3/2018

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 7:29:12AM

Agency code:

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

GR Baseline Request Limit = \$85,397,746

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider

2020 Funds

2021 Funds

**Biennial
Cumulative GR**

**Biennial
Cumulative Ded**

Page #

FTEs	Total	GR	Ded	FTEs	Total	GR	Ded				
Strategy: 1 - 1 - 1 Conduct Education Programs: Nutrition, Safety and Dependent Care											
206.2	14,363,052	7,235,956	0	206.2	14,363,052	7,235,956	0		14,471,912	0	_____
Strategy: 2 - 1 - 1 Extend Education on Agriculture, Natural Resources & Economic Develop											
522.0	35,513,052	21,292,198	0	522.0	35,513,052	21,292,198	0		57,056,308	0	_____
Strategy: 3 - 1 - 1 Teach Leadership, Life, and Career Skills to Both Youth and Adults											
178.9	12,001,881	7,783,306	0	178.9	12,001,881	7,783,306	0		72,622,920	0	_____
Strategy: 4 - 1 - 1 Provide Direct Control and Technical Assistance											
61.0	3,213,985	3,213,985	0	61.0	3,213,985	3,213,985	0		79,050,890	0	_____
Strategy: 5 - 1 - 1 Staff Group Insurance Premiums											
0.0	1,376,719	0	0	0.0	1,376,719	0	0		79,050,890	0	_____
Strategy: 5 - 1 - 2 Provide Funding for Workers' Compensation Insurance											
0.0	313,394	258,886	0	0.0	313,394	258,886	0		79,568,662	0	_____
Strategy: 5 - 1 - 3 Provide Funding for Unemployment Insurance											
0.0	28,356	10,183	0	0.0	28,356	10,183	0		79,589,028	0	_____
Strategy: 5 - 1 - 4 Provide Funding for OASI											
0.0	603,338	0	0	0.0	603,338	0	0		79,589,028	0	_____
Strategy: 6 - 1 - 1 Indirect Administration											
43.0	2,994,185	2,904,359	0	43.0	2,994,185	2,904,359	0		85,397,746	0	_____
Strategy: 6 - 1 - 3 Infrastructure Support - Outside Brazos County											
9.5	0	0	0	9.5	0	0	0		85,397,746	0	_____

1,020.6				1,020.6				*****GR Baseline Request Limit=\$85,397,746*****			
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Excp Item: 1 Disaster Recovery and Future Proofing Texas											
40.0	3,400,000	3,400,000	0	40.0	3,400,000	3,400,000	0		92,197,746	0	_____

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

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2018

TIME: 7:29:12AM

Agency code:

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

GR Baseline Request Limit = \$85,397,746

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider

2020 Funds

2021 Funds

**Biennial
Cumulative GR**

**Biennial
Cumulative Ded**

Page #

FTEs Total GR Ded FTEs Total GR Ded

Strategy Detail for Excp Item: 1

Strategy: 1 - 1 - 1	Conduct Education Programs: Nutrition, Safety and Dependent Care							
10.0	850,000	850,000	0	10.0	850,000	850,000	0	
Strategy: 2 - 1 - 1	Extend Education on Agriculture, Natural Resources & Economic Develop							
30.0	2,550,000	2,550,000	0	30.0	2,550,000	2,550,000	0	

Excp Item: 2	Wildlife and Zoonotic Disease Surveillance							
0.0	1,000,000	1,000,000	0	0.0	1,000,000	1,000,000	0	94,197,746

Strategy Detail for Excp Item: 2

Strategy: 4 - 1 - 1	Provide Direct Control and Technical Assistance							
0.0	1,000,000	1,000,000	0	0.0	1,000,000	1,000,000	0	

1,060.6 \$74,807,962 \$47,098,873 \$0 1,060.6 \$74,807,962 \$47,098,873 0

555 Texas A&M AgriLife Extension Service

GOAL: 1 Educate Texans for Improving Their Health, Safety, and Well-Being
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
	1 Group Meetings	50,252.00	64,147.00	64,147.00	64,147.00	64,147.00
KEY 2	Direct Teaching Exposures	3,770,295.00	3,841,452.00	3,841,452.00	3,841,452.00	3,841,452.00
	3 Volunteers Trained	6,220.00	6,220.00	6,220.00	6,220.00	6,220.00
	4 Educational Exposures by Volunteers	321,280.00	364,091.00	364,091.00	364,091.00	364,091.00
	5 Educational Contact Hours	3,512,861.00	2,761,590.00	2,761,590.00	2,761,590.00	2,761,590.00
Efficiency Measures:						
KEY 1	Average Cost Per Educational Contact	2.38	2.65	2.65	2.65	2.65
KEY 2	Percentage of Direct Teaching Exposures Obtained through Distance Ed.	20.00 %	20.00 %	20.00 %	20.00 %	20.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,847,974	\$3,738,797	\$3,825,462	\$3,825,462	\$3,825,462
1002	OTHER PERSONNEL COSTS	\$215,716	\$541,793	\$552,949	\$544,124	\$544,124
1010	PROFESSIONAL SALARIES	\$1,994,853	\$2,168,608	\$2,212,123	\$2,212,123	\$2,212,123
1015	PROFESSIONAL SALARIES	\$5,387,782	\$6,177,899	\$6,255,717	\$6,255,717	\$6,255,717
2001	PROFESSIONAL FEES AND SERVICES	\$59,407	\$6,444	\$6,508	\$6,636	\$6,636
2002	FUELS AND LUBRICANTS	\$1,133	\$593	\$599	\$686	\$686
2003	CONSUMABLE SUPPLIES	\$27,031	\$21,244	\$21,457	\$21,843	\$21,843

555 Texas A&M AgriLife Extension Service

GOAL: 1 Educate Texans for Improving Their Health, Safety, and Well-Being
 OBJECTIVE: 1 Reduce Health Risks, Lower Health Care Costs, Increase Quality of Life
 STRATEGY: 1 Conduct Education Programs: Nutrition, Safety and Dependent Care

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
2004	UTILITIES	\$26,940	\$10,173	\$9,523	\$11,378	\$11,378
2005	TRAVEL	\$105,928	\$92,224	\$94,361	\$95,600	\$95,600
2006	RENT - BUILDING	\$11,822	\$41,301	\$41,714	\$42,269	\$42,269
2007	RENT - MACHINE AND OTHER	\$52,187	\$65,102	\$65,753	\$67,031	\$67,031
2009	OTHER OPERATING EXPENSE	\$661,211	\$1,046,399	\$740,123	\$701,391	\$701,391
4000	GRANTS	\$0	\$533,329	\$533,329	\$533,329	\$533,329
5000	CAPITAL EXPENDITURES	\$66,028	\$13,517	\$45,463	\$45,463	\$45,463
TOTAL, OBJECT OF EXPENSE		\$11,458,012	\$14,457,423	\$14,405,081	\$14,363,052	\$14,363,052
Method of Financing:						
1	General Revenue Fund	\$7,529,828	\$7,312,479	\$7,269,160	\$7,235,956	\$7,235,956
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,529,828	\$7,312,479	\$7,269,160	\$7,235,956	\$7,235,956
Method of Financing:						
555	Federal Funds					
	10.500.000 Cooperative Extension Se	\$1,961,813	\$2,577,905	\$2,568,882	\$2,560,057	\$2,560,057
CFDA Subtotal, Fund	555	\$1,961,813	\$2,577,905	\$2,568,882	\$2,560,057	\$2,560,057
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,961,813	\$2,577,905	\$2,568,882	\$2,560,057	\$2,560,057

555 Texas A&M AgriLife Extension Service

GOAL: 1 Educate Texans for Improving Their Health, Safety, and Well-Being
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Method of Financing:						
761	County FDS-Extension Prog, est	\$1,966,371	\$2,287,039	\$2,287,039	\$2,287,039	\$2,287,039
777	Interagency Contracts	\$0	\$2,280,000	\$2,280,000	\$2,280,000	\$2,280,000
SUBTOTAL, MOF (OTHER FUNDS)		\$1,966,371	\$4,567,039	\$4,567,039	\$4,567,039	\$4,567,039
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$14,363,052	\$14,363,052
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$11,458,012	\$14,457,423	\$14,405,081	\$14,363,052	\$14,363,052
FULL TIME EQUIVALENT POSITIONS:		167.1	193.6	206.2	206.2	206.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas A&M AgriLife Extension Service conducts public education programs aimed at fostering a safe agricultural environment and 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 reducing the risk of chronic disease, 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 receives federal funds for providing education in these areas. Particular focus at the national level is on food safety, nutrition and health education. Extension education in parenting and nutrition helps produce healthier children, who are better learners and less likely to drop out of school.

555 Texas A&M AgriLife Extension Service

GOAL: 1 Educate Texans for Improving Their Health, Safety, and Well-Being
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Education programs will be targeted to vulnerable groups including limited-resource families, farm and ranch workers, 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, Texas Department of Transportation 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.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$28,862,504	\$28,726,104	\$(136,400)	\$(136,400)	Shift in programming efforts
			<u>\$(136,400)</u>	Total of Explanation of Biennial Change

555 Texas A&M AgriLife Extension Service

GOAL: 2 Agriculture, Natural Resources, Economic and Environmental Education
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
	1 Group Meetings	61,480.00	58,149.00	58,149.00	58,149.00	58,149.00
KEY 2	Direct Teaching Exposures	13,626,235.00	13,134,332.00	13,134,332.00	13,134,332.00	13,134,332.00
	3 Volunteers Trained	17,812.00	17,812.00	17,812.00	17,812.00	17,812.00
	4 Educational Exposures by Volunteers	1,448,919.00	1,219,333.00	1,219,333.00	1,219,333.00	1,219,333.00
	5 Educational Contact Hours	3,987,144.00	3,897,302.00	3,897,302.00	3,897,302.00	3,897,302.00
Efficiency Measures:						
KEY 1	Average Cost Per Educational Contact	2.77	2.70	2.70	2.70	2.70
KEY 2	Percentage of Direct Teaching Exposures Obtained through Distance Ed.	60.00 %	60.00 %	60.00 %	60.00 %	60.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$8,664,500	\$9,465,604	\$9,685,017	\$9,685,017	\$9,685,017
1002	OTHER PERSONNEL COSTS	\$656,280	\$1,371,670	\$1,399,915	\$1,377,572	\$1,377,572
1010	PROFESSIONAL SALARIES	\$6,069,017	\$5,490,319	\$5,600,488	\$5,600,488	\$5,600,488
1015	PROFESSIONAL SALARIES	\$16,391,456	\$15,640,742	\$15,837,753	\$15,837,753	\$15,837,753
2001	PROFESSIONAL FEES AND SERVICES	\$180,736	\$16,313	\$16,476	\$16,801	\$16,801
2002	FUELS AND LUBRICANTS	\$3,447	\$1,502	\$1,517	\$1,738	\$1,738
2003	CONSUMABLE SUPPLIES	\$82,238	\$53,785	\$54,323	\$55,302	\$55,302

555 Texas A&M AgriLife Extension Service

GOAL: 2 Agriculture, Natural Resources, Economic and Environmental Education
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
2004	UTILITIES	\$81,962	\$25,755	\$24,111	\$28,806	\$28,806
2005	TRAVEL	\$322,268	\$233,486	\$238,897	\$242,034	\$242,034
2006	RENT - BUILDING	\$35,965	\$104,563	\$105,609	\$107,014	\$107,014
2007	RENT - MACHINE AND OTHER	\$158,770	\$164,820	\$166,468	\$169,705	\$169,705
2009	OTHER OPERATING EXPENSE	\$2,011,632	\$2,649,186	\$1,873,784	\$1,775,722	\$1,775,722
4000	GRANTS	\$547,075	\$210,328	\$353,931	\$500,000	\$500,000
5000	CAPITAL EXPENDITURES	\$200,878	\$34,222	\$115,100	\$115,100	\$115,100
TOTAL, OBJECT OF EXPENSE		\$35,406,224	\$35,462,295	\$35,473,389	\$35,513,052	\$35,513,052
Method of Financing:						
1	General Revenue Fund	\$21,570,546	\$21,191,393	\$21,230,191	\$21,292,198	\$21,292,198
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$21,570,546	\$21,191,393	\$21,230,191	\$21,292,198	\$21,292,198
Method of Financing:						
555	Federal Funds					
	10.500.000 Cooperative Extension Se	\$5,968,498	\$6,526,541	\$6,503,706	\$6,481,362	\$6,481,362
CFDA Subtotal, Fund	555	\$5,968,498	\$6,526,541	\$6,503,706	\$6,481,362	\$6,481,362
SUBTOTAL, MOF (FEDERAL FUNDS)		\$5,968,498	\$6,526,541	\$6,503,706	\$6,481,362	\$6,481,362

555 Texas A&M AgriLife Extension Service

GOAL: 2 Agriculture, Natural Resources, Economic and Environmental Education
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Method of Financing:						
761	County FDS-Extension Prog, est	\$5,982,366	\$5,790,152	\$5,790,152	\$5,790,152	\$5,790,152
777	Interagency Contracts	\$1,877,609	\$1,941,340	\$1,941,340	\$1,941,340	\$1,941,340
802	Lic Plate Trust Fund No. 0802, est	\$7,205	\$12,869	\$8,000	\$8,000	\$8,000
SUBTOTAL, MOF (OTHER FUNDS)		\$7,867,180	\$7,744,361	\$7,739,492	\$7,739,492	\$7,739,492
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$35,513,052	\$35,513,052
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$35,406,224	\$35,462,295	\$35,473,389	\$35,513,052	\$35,513,052
FULL TIME EQUIVALENT POSITIONS:		508.4	490.1	522.0	522.0	522.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

555 Texas A&M AgriLife Extension Service

GOAL: 2 Agriculture, Natural Resources, Economic and Environmental Education
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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, AgriLife Extension is a leader in fostering adoption of improved practices in agricultural production, as well as sound stewardship of natural resources. Working with Texas A&M AgriLife Research, the agency develops 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 \$254 billion and the total value of commodities produced in 2016 was \$20.8 billion. The agricultural, food, and fiber system accounts for 9.1 percent of the Texas economy (GDP) and involves some 19 percent of the workforce (full and part time jobs). 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 need 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 more than 9 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: 2 Agriculture, Natural Resources, Economic and Environmental Education
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$70,935,684	\$71,026,104	\$90,420	\$90,420	Shift in programming efforts
			\$90,420	Total of Explanation of Biennial Change

555 Texas A&M AgriLife Extension Service

GOAL: 3 Foster Development of Responsible, Productive & Motivated Youth/Adults
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
	1 Group Meetings	61,147.00	65,796.00	65,796.00	65,976.00	65,976.00
KEY 2	Direct Teaching Exposures	5,587,129.00	5,319,833.00	5,319,833.00	5,319,833.00	5,319,833.00
	3 Volunteers Trained	42,683.00	42,683.00	42,683.00	42,683.00	42,683.00
	4 Educational Exposures by Volunteers	1,157,507.00	1,037,294.00	1,037,294.00	1,037,294.00	1,037,294.00
	5 Educational Contact Hours	3,326,762.00	2,678,629.00	2,678,629.00	2,678,629.00	2,678,629.00
Efficiency Measures:						
KEY 1	Average Cost Per Educational Contact	1.98	1.98	1.98	1.98	1.98
KEY 2	Percentage of Direct Teaching Exposures Obtained through Distance Ed.	15.00 %	15.00 %	15.00 %	15.00 %	15.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,059,367	\$3,243,189	\$3,318,366	\$3,318,366	\$3,318,366
1002	OTHER PERSONNEL COSTS	\$231,727	\$469,974	\$479,651	\$471,996	\$471,996
1010	PROFESSIONAL SALARIES	\$2,142,922	\$1,881,142	\$1,918,889	\$1,918,889	\$1,918,889
1015	PROFESSIONAL SALARIES	\$5,787,694	\$5,358,969	\$5,426,471	\$5,426,471	\$5,426,471
2001	PROFESSIONAL FEES AND SERVICES	\$63,816	\$5,589	\$5,645	\$5,756	\$5,756
2002	FUELS AND LUBRICANTS	\$1,217	\$515	\$520	\$595	\$595
2003	CONSUMABLE SUPPLIES	\$29,038	\$18,428	\$18,613	\$18,948	\$18,948

555 Texas A&M AgriLife Extension Service

GOAL: 3 Foster Development of Responsible, Productive & Motivated Youth/Adults
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
2004	UTILITIES	\$28,940	\$8,824	\$8,261	\$9,870	\$9,870
2005	TRAVEL	\$113,790	\$79,999	\$81,853	\$82,928	\$82,928
2006	RENT - BUILDING	\$12,699	\$35,826	\$36,185	\$36,666	\$36,666
2007	RENT - MACHINE AND OTHER	\$56,060	\$56,472	\$57,037	\$58,146	\$58,146
2009	OTHER OPERATING EXPENSE	\$710,294	\$907,688	\$642,011	\$608,413	\$608,413
3001	CLIENT SERVICES	\$5,272	\$5,391	\$5,400	\$5,400	\$5,400
5000	CAPITAL EXPENDITURES	\$70,929	\$11,725	\$39,437	\$39,437	\$39,437
TOTAL, OBJECT OF EXPENSE		\$12,313,765	\$12,083,731	\$12,038,339	\$12,001,881	\$12,001,881
Method of Financing:						
1	General Revenue Fund	\$8,087,486	\$7,839,017	\$7,812,109	\$7,783,306	\$7,783,306
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,087,486	\$7,839,017	\$7,812,109	\$7,783,306	\$7,783,306
Method of Financing:						
555	Federal Funds					
	10.500.000 Cooperative Extension Se	\$2,107,430	\$2,236,181	\$2,228,357	\$2,220,702	\$2,220,702
CFDA Subtotal, Fund	555	\$2,107,430	\$2,236,181	\$2,228,357	\$2,220,702	\$2,220,702
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,107,430	\$2,236,181	\$2,228,357	\$2,220,702	\$2,220,702

555 Texas A&M AgriLife Extension Service

GOAL: 3 Foster Development of Responsible, Productive & Motivated Youth/Adults
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Method of Financing:						
761	County FDS-Extension Prog, est	\$2,112,327	\$1,983,873	\$1,983,873	\$1,983,873	\$1,983,873
802	Lic Plate Trust Fund No. 0802, est	\$6,522	\$24,660	\$14,000	\$14,000	\$14,000
SUBTOTAL, MOF (OTHER FUNDS)		\$2,118,849	\$2,008,533	\$1,997,873	\$1,997,873	\$1,997,873
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$12,001,881	\$12,001,881
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$12,313,765	\$12,083,731	\$12,038,339	\$12,001,881	\$12,001,881
FULL TIME EQUIVALENT POSITIONS:		179.5	167.9	178.9	178.9	178.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

Development of leadership skills and training of youth and adults to be more actively involved in community decision-making lay at the very core of education programs conducted by the Texas A&M AgriLife Extension Service. Nearly 100,000 adult volunteers across all extension programs, including more than 21,000 working with youth, gaining valuable skills to be more effective community leaders. More than 600,000 youth between the ages of 5 and 18 (almost 10 percent of that Texas age group) gain leadership and life skills through Extension's 4-H youth development programs. This includes some 2,100 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.

555 Texas A&M AgriLife Extension Service

GOAL: 3 Foster Development of Responsible, Productive & Motivated Youth/Adults
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Increased concerns with youth issues such as illiteracy, chemical abuse, school drop-out rates, juvenile delinquency, teen pregnancy, 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.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$24,122,070	\$24,003,762	\$(118,308)	\$(118,308)	Shift in programming efforts
			\$(118,308)	Total of Explanation of Biennial Change

555 Texas A&M AgriLife Extension Service

GOAL: 4 Protect Resources and Property from Wildlife-related Damages
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Number of Properties Provided Wildlife Damage Management Assistance	4,256.00	4,200.00	4,200.00	4,200.00	4,200.00
KEY 2	Number of Technical Assistance Projects	12,078.00	12,000.00	12,000.00	12,000.00	12,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,102,784	\$2,215,136	\$2,237,287	\$2,237,287	\$2,237,287
1002	OTHER PERSONNEL COSTS	\$131,755	\$131,001	\$132,311	\$132,311	\$132,311
2001	PROFESSIONAL FEES AND SERVICES	\$180	\$22,669	\$22,896	\$22,896	\$22,896
2002	FUELS AND LUBRICANTS	\$28,289	\$34,867	\$35,216	\$35,216	\$35,216
2003	CONSUMABLE SUPPLIES	\$43,476	\$38,559	\$38,944	\$38,944	\$38,944
2004	UTILITIES	\$7,122	\$8,586	\$8,672	\$8,672	\$8,672
2005	TRAVEL	\$91,941	\$111,848	\$112,966	\$112,966	\$112,966
2006	RENT - BUILDING	\$47,816	\$60,082	\$60,683	\$60,683	\$60,683
2007	RENT - MACHINE AND OTHER	\$209,338	\$255,773	\$258,331	\$258,331	\$258,331
2009	OTHER OPERATING EXPENSE	\$166,349	\$182,146	\$160,429	\$160,429	\$160,429
4000	GRANTS	\$0	\$96,250	\$96,250	\$96,250	\$96,250
5000	CAPITAL EXPENDITURES	\$27,235	\$57,068	\$50,000	\$50,000	\$50,000
TOTAL, OBJECT OF EXPENSE		\$2,856,285	\$3,213,985	\$3,213,985	\$3,213,985	\$3,213,985

555 Texas A&M AgriLife Extension Service

GOAL: 4 Protect Resources and Property from Wildlife-related Damages
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Method of Financing:						
1	General Revenue Fund	\$2,856,285	\$3,213,985	\$3,213,985	\$3,213,985	\$3,213,985
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,856,285	\$3,213,985	\$3,213,985	\$3,213,985	\$3,213,985
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,213,985	\$3,213,985
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,856,285	\$3,213,985	\$3,213,985	\$3,213,985	\$3,213,985
FULL TIME EQUIVALENT POSITIONS:		56.4	61.0	61.0	61.0	61.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

555 Texas A&M AgriLife Extension Service

GOAL: 4 Protect Resources and Property from Wildlife-related Damages
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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The Extension Wildlife Services (WS) unit resolves 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 humans and 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
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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Diverse values and attitudes among ranchers, farmers, urban dwellers, environmentalists, animal-rights activists, and others with different perspectives directly impact activities of the Wildlife Services (WS) unit of the Texas A&M AgriLife Extension Service. Increased legal and regulatory constraints affecting wildlife-damage management techniques and pesticide use are also major external factors.

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

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$6,427,970	\$6,427,970	\$0	\$0	Total of Explanation of Biennial Change

555 Texas A&M AgriLife Extension Service

GOAL: 5 Maintain Staff Benefits Program for Eligible Employees and Retirees
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$1,650,381	\$1,323,259	\$1,349,725	\$1,376,719	\$1,376,719
TOTAL, OBJECT OF EXPENSE		\$1,650,381	\$1,323,259	\$1,349,725	\$1,376,719	\$1,376,719
Method of Financing:						
555	Federal Funds					
	10.500.000 Cooperative Extension Se	\$1,648,395	\$1,323,259	\$1,349,725	\$1,376,719	\$1,376,719
CFDA Subtotal, Fund	555	\$1,648,395	\$1,323,259	\$1,349,725	\$1,376,719	\$1,376,719
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,648,395	\$1,323,259	\$1,349,725	\$1,376,719	\$1,376,719
Method of Financing:						
802	Lic Plate Trust Fund No. 0802, est	\$1,986	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$1,986	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,376,719	\$1,376,719
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,650,381	\$1,323,259	\$1,349,725	\$1,376,719	\$1,376,719
FULL TIME EQUIVALENT POSITIONS:						

555 Texas A&M AgriLife Extension Service

GOAL: 5 Maintain Staff Benefits Program for Eligible Employees and Retirees
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,672,984	\$2,753,438	\$80,454	\$80,454	Increase cost health coverage
			\$80,454	Total of Explanation of Biennial Change

555 Texas A&M AgriLife Extension Service

GOAL: 5 Maintain Staff Benefits Program for Eligible Employees and Retirees
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$309,374	\$310,291	\$313,394	\$313,394	\$313,394
TOTAL, OBJECT OF EXPENSE		\$309,374	\$310,291	\$313,394	\$313,394	\$313,394
Method of Financing:						
1	General Revenue Fund	\$248,868	\$256,312	\$258,886	\$258,886	\$258,886
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$248,868	\$256,312	\$258,886	\$258,886	\$258,886
Method of Financing:						
555	Federal Funds					
	10.500.000 Cooperative Extension Se	\$60,465	\$53,966	\$54,508	\$54,508	\$54,508
CFDA Subtotal, Fund	555	\$60,465	\$53,966	\$54,508	\$54,508	\$54,508
SUBTOTAL, MOF (FEDERAL FUNDS)		\$60,465	\$53,966	\$54,508	\$54,508	\$54,508
Method of Financing:						
802	Lic Plate Trust Fund No. 0802, est	\$41	\$13	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$41	\$13	\$0	\$0	\$0

555 Texas A&M AgriLife Extension Service

GOAL: 5 Maintain Staff Benefits Program for Eligible Employees and Retirees
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021	
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)						\$313,394	\$313,394
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)						\$309,374	\$310,291
						\$313,394	\$313,394

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide funds for Worker's Compensation insurance program.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$623,685	\$626,788	\$3,103	\$3,103	Change due to work comp claims
			\$3,103	Total of Explanation of Biennial Change

555 Texas A&M AgriLife Extension Service

GOAL: 5 Maintain Staff Benefits Program for Eligible Employees and Retirees
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$6,071	\$10,082	\$10,183	\$10,183	\$10,183
2009	OTHER OPERATING EXPENSE	\$22,499	\$17,993	\$18,173	\$18,173	\$18,173
TOTAL, OBJECT OF EXPENSE		\$28,570	\$28,075	\$28,356	\$28,356	\$28,356
Method of Financing:						
1	General Revenue Fund	\$6,072	\$10,083	\$10,183	\$10,183	\$10,183
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,072	\$10,083	\$10,183	\$10,183	\$10,183
Method of Financing:						
555	Federal Funds					
	10.500.000 Cooperative Extension Se	\$22,483	\$17,988	\$18,173	\$18,173	\$18,173
CFDA Subtotal, Fund	555	\$22,483	\$17,988	\$18,173	\$18,173	\$18,173
SUBTOTAL, MOF (FEDERAL FUNDS)		\$22,483	\$17,988	\$18,173	\$18,173	\$18,173
Method of Financing:						
802	Lic Plate Trust Fund No. 0802, est	\$15	\$4	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$15	\$4	\$0	\$0	\$0

555 Texas A&M AgriLife Extension Service

GOAL: 5 Maintain Staff Benefits Program for Eligible Employees and Retirees
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021	
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)						\$28,356	\$28,356
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$28,570	\$28,075	\$28,356	\$28,356	\$28,356	

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$56,431	\$56,712	\$281	\$281	Change due to unemployment claims
			\$281	Total of Explanation of Biennial Change

555 Texas A&M AgriLife Extension Service

GOAL: 5 Maintain Staff Benefits Program for Eligible Employees and Retirees
 OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees
 STRATEGY: 4 Provide Funding for OASI

Service Categories:
 Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$651,333	\$579,909	\$591,508	\$603,338	\$603,338
TOTAL, OBJECT OF EXPENSE		\$651,333	\$579,909	\$591,508	\$603,338	\$603,338
Method of Financing:						
555	Federal Funds					
	10.500.000 Cooperative Extension Se	\$650,901	\$579,909	\$591,508	\$603,338	\$603,338
CFDA Subtotal, Fund	555	\$650,901	\$579,909	\$591,508	\$603,338	\$603,338
SUBTOTAL, MOF (FEDERAL FUNDS)		\$650,901	\$579,909	\$591,508	\$603,338	\$603,338
Method of Financing:						
802	Lic Plate Trust Fund No. 0802, est	\$432	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$432	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$603,338	\$603,338
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$651,333	\$579,909	\$591,508	\$603,338	\$603,338
FULL TIME EQUIVALENT POSITIONS:						

555 Texas A&M AgriLife Extension Service

GOAL: 5 Maintain Staff Benefits Program for Eligible Employees and Retirees
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,171,417	\$1,206,676	\$35,259	\$35,259	Change OASI estimate
			\$35,259	Total of Explanation of Biennial Change

555 Texas A&M AgriLife Extension Service

GOAL: 6 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Indirect Administration

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,448,912	\$2,726,962	\$2,754,231	\$2,754,231	\$2,754,231
1002	OTHER PERSONNEL COSTS	\$4,173	\$0	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$0	\$63,000	\$63,630	\$63,630	\$63,630
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$4,818	\$4,866	\$4,866	\$4,866
2003	CONSUMABLE SUPPLIES	\$35,645	\$34,322	\$34,665	\$34,665	\$34,665
2004	UTILITIES	\$25,189	\$26,940	\$27,210	\$27,210	\$27,210
2005	TRAVEL	\$17,003	\$16,801	\$16,969	\$16,969	\$16,969
2007	RENT - MACHINE AND OTHER	\$15,744	\$13,691	\$13,828	\$13,828	\$13,828
2009	OTHER OPERATING EXPENSE	\$77,369	\$78,006	\$78,786	\$78,786	\$78,786
TOTAL, OBJECT OF EXPENSE		\$2,624,035	\$2,964,540	\$2,994,185	\$2,994,185	\$2,994,185
Method of Financing:						
1	General Revenue Fund	\$2,617,611	\$2,875,604	\$2,904,359	\$2,904,359	\$2,904,359
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,617,611	\$2,875,604	\$2,904,359	\$2,904,359	\$2,904,359
Method of Financing:						
555	Federal Funds					
	10.500.000 Cooperative Extension Se	\$6,424	\$88,936	\$89,826	\$89,826	\$89,826

555 Texas A&M AgriLife Extension Service

GOAL: 6 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Indirect Administration

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
CFDA Subtotal, Fund	555	\$6,424	\$88,936	\$89,826	\$89,826	\$89,826
SUBTOTAL, MOF (FEDERAL FUNDS)		\$6,424	\$88,936	\$89,826	\$89,826	\$89,826
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,994,185	\$2,994,185
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,624,035	\$2,964,540	\$2,994,185	\$2,994,185	\$2,994,185
FULL TIME EQUIVALENT POSITIONS:		43.0	43.0	43.0	43.0	43.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Indirect administration supports the efforts of the direct extension programming efforts and provides support to the agency to meet state and federal reporting requirements in areas of finance, human resources and risk and compliance.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

555 Texas A&M AgriLife Extension Service

GOAL: 6 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Indirect Administration

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$5,958,725	\$5,988,370	\$29,645	\$29,645	Redistribution of resources between programming and indirect administration
			\$29,645	Total of Explanation of Biennial Change

555 Texas A&M AgriLife Extension Service

GOAL: 6 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 2 Infrastructure Support - In Brazos County

Service Categories:
 Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Objects of Expense:						
2004	UTILITIES	\$389,275	\$410,709	\$423,030	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$243,987	\$302,871	\$290,550	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$633,262	\$713,580	\$713,580	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$633,262	\$713,580	\$713,580	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$633,262	\$713,580	\$713,580	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$633,262	\$713,580	\$713,580	\$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 2020-21 because amounts are not determined by institutions.

555 Texas A&M AgriLife Extension Service

GOAL: 6 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 2 Infrastructure Support - In Brazos County

Service Categories:
 Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
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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.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,427,160	\$0	\$(1,427,160)	\$(1,427,160)	Formula allocation. 2020-2021 to be determined.
			\$(1,427,160)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

555 Texas A&M AgriLife Extension Service

GOAL: 6 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 3 Infrastructure Support - Outside Brazos County

Service Categories:
 Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$288,167	\$288,079	\$290,960	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$747	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$537	\$483	\$487	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,651	\$1,963	\$1,982	\$0	\$0
2004	UTILITIES	\$302,727	\$308,963	\$315,142	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,506	\$1,055	\$1,066	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$60,540	\$41,527	\$32,433	\$0	\$0
5000	CAPITAL EXPENDITURES	\$6,976	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$662,851	\$642,070	\$642,070	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$662,851	\$642,070	\$642,070	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$662,851	\$642,070	\$642,070	\$0	\$0

555 Texas A&M AgriLife Extension Service

GOAL: 6 Indirect Administration
 OBJECTIVE: 1 Indirect Administration Service Categories:
 STRATEGY: 3 Infrastructure Support - Outside Brazos County Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$662,851	\$642,070	\$642,070	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		9.5	9.5	9.5	9.5	9.5

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.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,284,140	\$0	\$(1,284,140)	\$(1,284,140)	Formula allocation. 2020-2021 to be determined.
			\$(1,284,140)	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$68,594,092	\$71,779,158	\$71,763,612	\$70,407,962	\$70,407,962
METHODS OF FINANCE (INCLUDING RIDERS):				\$70,407,962	\$70,407,962
METHODS OF FINANCE (EXCLUDING RIDERS):	\$68,594,092	\$71,779,158	\$71,763,612	\$70,407,962	\$70,407,962
FULL TIME EQUIVALENT POSITIONS:	963.9	965.1	1,020.6	1,020.6	1,020.6

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3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
85th Regular Session, Agency Submission, Version 1

Agency Code: 555		Agency: Texas A&M AgriLife Extension Service				Prepared By: Donna Alexander					
Date: August 3, 2018						18-19 Base	Requested 2020	Requested 2021	Biennial Total 20-21	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name					\$	%
A.	Health and Safety Education	A.1.1.	Health and Safety Education	A.1.1.1.	Health and Safety Education	\$28,862,504	\$14,363,052	\$14,363,052	\$28,726,104	(\$136,400)	-0.5%
		A.1.1.	Exceptional Item #1 - Disaster Recovery and Future Proofing				\$850,000	\$850,000	\$1,700,000	\$1,700,000	
B.	Ag and Natural Resources	B.1.1.	Extend Ed On Ag, Nat Res & Econ Dev	B.1.1.1.	Extend Ed About Ag, Nat Res & Econ Dev	\$70,935,684	\$35,513,052	\$35,513,052	\$71,026,104	\$90,420	0.1%
		B.1.1.	Exceptional Item #1 - Disaster Recovery and Future Proofing				\$2,550,000	\$2,550,000	\$5,100,000	\$5,100,000	
C.	Leadership Development	C.1.1.	Leadership Development	C.1.1.1.	Leadership Development	\$24,122,070	\$12,001,881	\$12,001,881	\$24,003,762	(\$118,308)	-0.5%
D.	Wildlife Management	D.1.1.	Wildlife Management	D.1.1.1.	Wildlife Management	\$6,427,970	\$3,213,985	\$3,213,985	\$6,427,970	\$0	0.0%
		D.1.1.	Exceptional Item #2 - Wildlife and Zoonotic Disease Surveillance				\$1,000,000	\$1,000,000	\$2,000,000	\$2,000,000	
E.	Staff Benefits	E.1.1.	Staff Group Insurance	E.1.1.1.	Staff Group Insurance	\$2,672,984	\$1,376,719	\$1,376,719	\$2,753,438	\$80,454	3.0%
		E.1.2.	Workers' Comp Insurance	E.1.2.1.	Workers' Comp Insurance	\$623,685	\$313,394	\$313,394	\$626,788	\$3,103	0.5%
		E.1.3.	Unemployment Insurance	E.1.3.1.	Unemployment Insurance	\$56,431	\$28,356	\$28,356	\$56,712	\$281	0.5%
		E.1.4.	OASI	E.1.4.1.	OASI	\$1,171,417	\$603,338	\$603,338	\$1,206,676	\$35,259	3.0%
F.	Indirect Administration	F.1.1.	Indirect Administration	F.1.1.1.	Indirect Administration	\$5,958,725	\$2,994,185	\$2,994,185	\$5,988,370	\$29,645	0.5%
		F.1.2.	Infrastructure Support In Brazos Co.	F.1.2.1.	Infrastructure Support In Brazos Co.	\$1,427,160	\$0	\$0	\$0	(\$1,427,160)	-100.0%
		F.1.3.	Infrastructure Support Outside Brazos Co.	F.1.3.1.	Infrastructure Support Outside Brazos Co.	\$1,284,140	\$0	\$0	\$0	(\$1,284,140)	-100.0%

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3.B. Rider Revisions and Additions Request

Agency Code: 555	Agency Name: Texas A&M AgriLife Extension Service	Prepared By: Donna Alexander	Date: 8/3/18	Request Level: Baseline
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Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language
6	III-238	<p>Appropriation of License Plate Receipts. Included in the amounts appropriated above is all revenue collected on or after September 1, 2017 <u>2019</u>, for the license plates contained herein.</p> <p>a. Texas Master Gardener License Plates - Included in Strategy B.1.1, Extend Education on Agriculture, are the funds provided to Texas A&M AgriLife Extension Service (TAES) (<u>Extension</u>) from License Plate Trust Fund No. 0802 which are appropriated in accordance with Transportation Code §504.652. Any unexpended balances on hand as of August 31, 2017 <u>9</u> estimated to be \$0 (and included above in the Method of Financing), and all receipts received during the biennium beginning September 1, 2017 <u>9</u> (estimated to be \$8,000 per year), are appropriated to TAES <u>Extension</u> for the biennium beginning September 1, 2017<u>9</u>, for the same purpose. Any unexpended balances on hand at the end of fiscal year 2018 <u>2020</u> may be carried over to fiscal year 2019 <u>2021</u> and any such funds are appropriated for fiscal year 2019 <u>21</u> for the same purpose.</p> <p>b. 4-H License Plates - Included in Strategy C.1.1, Leadership Development, are the funds provided to TAES <u>Extension</u> from License Plate Trust Fund No. 0802 which are appropriated in accordance with Transportation Code §504.645. Any unexpended balances on hand as of August 31, 2017<u>9</u>, estimated to be \$0 (and included above in the Method of Financing), and all receipts received during the biennium beginning September 1, 2017 <u>9</u> (estimated to be \$1,000 per year), are appropriated to TAES <u>Extension</u> for the biennium beginning September 1, 2017 <u>9</u> for the same purpose. Any unexpended balances on hand at the end of fiscal year 2018 <u>2020</u> may be carried over to fiscal year 2019 <u>2021</u> and any such funds are appropriated for fiscal year 2019 <u>2021</u> for the same purpose.</p>

3.B. Rider Revisions and Additions Request

Agency Code: 555	Agency Name: Texas A&M AgriLife Extension Service	Prepared By: Donna Alexander	Date: 8/3/18	Request Level: Baseline
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6	III-238	<p>c. Texas State Rifle Association License Plates - Included in Strategy C.1.1, Leadership Development, are the funds provided to TAES Extension from License Plate Trust Fund No. 0802 which are appropriated in accordance with Transportation Code §504.631 to supplement existing and future scholarship programs by the Texas State Rifle Association and to support the 4-H Shooting Sports Program for youth. Any unexpended balances on hand as of August 31, 20179, estimated to be \$0 (and included above in the Method of Financing), and all receipts received during the biennium beginning September 1, 20179 (estimated to be \$13,000 per year), are appropriated to TAES Extension for the biennium beginning September 1, 20179 for the same purpose. Any unexpended balances on hand at the end of fiscal year 2018 <u>2020</u> may be carried over to fiscal year 2019 <u>2021</u> and any such funds are appropriated for fiscal year 2019 <u>2021</u> for the same purpose.</p> <p><i>Update fiscal year dates and agency name.</i></p>
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4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2018**
 TIME: **7:29:14AM**

Agency code: **555**

Agency name:
Texas A&M AgriLife Extension Service

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Disaster Recovery and Future Proofing Texas Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 01-01-01 Conduct Education Programs: Nutrition, Safety and Dependent Care 02-01-01 Extend Education on Agriculture, Natural Resources & Economic Develop		
OBJECTS OF EXPENSE:			
1010	PROFESSIONAL SALARIES	850,000	850,000
1015	PROFESSIONAL SALARIES	1,350,000	1,350,000
2005	TRAVEL	325,000	325,000
2009	OTHER OPERATING EXPENSE	875,000	875,000
TOTAL, OBJECT OF EXPENSE		\$3,400,000	\$3,400,000
METHOD OF FINANCING:			
1	General Revenue Fund	3,400,000	3,400,000
TOTAL, METHOD OF FINANCING		\$3,400,000	\$3,400,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		40.00	40.00

DESCRIPTION / JUSTIFICATION:

Through this funding, Texas A&M AgriLife Extension Service will provide expertise to local jurisdictions on emergency preparedness and support, and long-term recovery efforts from disasters. These funds will go to the creation of six regional Disaster Assessment and Recovery Teams (DARTs) made up of Extension professionals with expertise in community resiliency planning, hazard mitigation education, emergency preparedness and long-term recovery processes. As part of this force, Extension will look at recruiting military veterans with appropriate skill sets and backgrounds. DARTs will provide rapid, precise assessments of disasters and implementation of critical recovery protocols. This funding will allow AgriLife Extension to increase its flexibility to respond to emergencies across the state with more speed and efficiency while maintaining its responsibility to providing educational programs that address critical issues in local communities. Such team work of local county Extension agents supported by subject matter specialists is the grassroots model of program delivery excellence for Extension.

EXTERNAL/INTERNAL FACTORS:

The series of natural disasters in 2017 exemplified the needs of local jurisdictions for support with both emergency planning and long-term recovery assistance. Following Hurricane Harvey and the creation of the Governor’s Commission to Rebuild Texas, AgriLife Extension Service assumed a new role in the emergency response and recovery process. As such, AgriLife Extension has demonstrated its flexibility to respond to otherwise unmet emergency needs affecting communities across the state, such as wildfires, tornadoes and hurricanes. The strength of the AgriLife Extension Service is its network of professional educators, trained volunteers, and county offices serving constituents in all 254 counties across the state – AgriLife Extension is uniquely positioned to provide expertise on a local level. This span of control provides a highly

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2018**
 TIME: **7:29:14AM**

Agency code: **555**

Agency name:

Texas A&M AgriLife Extension Service

CODE	DESCRIPTION	Excp 2020	Excp 2021
	responsive chain of command to ensure rapid deployment of specialized professionals and a concentration of force to the most highly impacted areas. As a member of the State of Texas Emergency Management Council, in times of natural disaster AgriLife Extension supports state agencies with subject matter expertise, mass media, volunteer development, public education, industry relations, and county government and community networking as well as agricultural disaster assessment and livestock response and recovery, working with County Emergency Management Coordinators, county governments and U.S.D.A.		
PCLS TRACKING KEY:			

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Cost reflected are to maintain uninterrupted impact to counties across the state for future proofing Texas in emergency preparedness.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2022	2023	2024
	\$3,400,000	\$3,400,000	\$3,400,000

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2018**
 TIME: **7:29:14AM**

Agency code: **555**

Agency name:
Texas A&M AgriLife Extension Service

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Wildlife and Zoonotic Disease Surveillance Item Priority: 2 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 04-01-01 Provide Direct Control and Technical Assistance		
OBJECTS OF EXPENSE:			
2005	TRAVEL	50,000	50,000
2009	OTHER OPERATING EXPENSE	950,000	950,000
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

DESCRIPTION / JUSTIFICATION:

Currently, there is no systematic surveillance for wildlife vectored diseases and very little testing that occurs. The AgriLife Extension Wildlife Services program has the potential ability to collect thousands of samples annually from feral hogs, coyotes and waterfowl to test for a number of pathogens, including rabies, HPAI, brucella, salmonella, and E coli, but lacks the funding for collection and analysis of these samples. This exceptional item request develops and implements a systematic wildlife disease surveillance system to detect, monitor and address zoonotic and production diseases. Funds would be used for personnel, disease sampling supplies, and travel. The AgriLife Extension Wildlife Services program is a cooperative program which provides wildlife damage management assistance to landowners, state and federal agencies and institutions. Wildlife Services has existing responsibility under State law for the management of predators, rodent pests and feral hogs to protect agriculture and natural resources. Funding this item would enable us to detect trend in zoonotic diseases in wildlife before they impact livestock and human health.

EXTERNAL/INTERNAL FACTORS:

Management of wildlife vectored diseases is possible, as the successful campaigns for rabies management in Texas has proven. However, surveillance for wildlife diseases of concern is necessary to detect and manage zoonotic and production diseases under a One Health approach. Partner agencies within Texas State government include the Texas Department of State Health Services, Texas Animal Health Commission (TAHC), Texas Parks and Wildlife Department and the Texas A&M Veterinary Diagnostic Laboratory (TVMDL). AgriLife Extension Wildlife Services would work collaboratively with the laboratories at TAHC and TVMDL in the analysis of samples and results from surveillance would be shared among all partner agencies to determine a collaborative approach to disease management.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2018**
 TIME: **7:29:14AM**

Agency code: **555**

Agency name:
Texas A&M AgriLife Extension Service

CODE	DESCRIPTION	Excp 2020	Excp 2021
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Cost reflected are to maintain uninterrupted surveillance testing in the wildlife sector. The potential economic consequences of waiting for a disease outbreak are enormous and early detection and response can save millions from a single event.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2022	2023	2024
	\$1,000,000	\$1,000,000	\$1,000,000

4.B. Exceptional Items Strategy Allocation Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2018
 TIME: 7:29:14AM

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

Code	Description	Excp 2020	Excp 2021
Item Name: Disaster Recovery and Future Proofing Texas			
Allocation to Strategy: 1-1-1 Conduct Education Programs: Nutrition, Safety and Dependent Care			
OBJECTS OF EXPENSE:			
1010	PROFESSIONAL SALARIES	212,500	212,500
1015	PROFESSIONAL SALARIES	337,500	337,500
2005	TRAVEL	81,250	81,250
2009	OTHER OPERATING EXPENSE	218,750	218,750
TOTAL, OBJECT OF EXPENSE		\$850,000	\$850,000
METHOD OF FINANCING:			
1 General Revenue Fund		850,000	850,000
TOTAL, METHOD OF FINANCING		\$850,000	\$850,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.0	10.0

4.B. Exceptional Items Strategy Allocation Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2018
 TIME: 7:29:14AM

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

Code	Description	Excp 2020	Excp 2021
Item Name: Disaster Recovery and Future Proofing Texas			
Allocation to Strategy: 2-1-1 Extend Education on Agriculture, Natural Resources & Economic Develo			
OBJECTS OF EXPENSE:			
1010	PROFESSIONAL SALARIES	637,500	637,500
1015	PROFESSIONAL SALARIES	1,012,500	1,012,500
2005	TRAVEL	243,750	243,750
2009	OTHER OPERATING EXPENSE	656,250	656,250
TOTAL, OBJECT OF EXPENSE		\$2,550,000	\$2,550,000
METHOD OF FINANCING:			
1 General Revenue Fund		2,550,000	2,550,000
TOTAL, METHOD OF FINANCING		\$2,550,000	\$2,550,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		30.0	30.0

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

Code	Description	Excp 2020	Excp 2021
Item Name: Wildlife and Zoonotic Disease Surveillance			
Allocation to Strategy: 4-1-1 Provide Direct Control and Technical Assistance			
OBJECTS OF EXPENSE:			
2005	TRAVEL	50,000	50,000
2009	OTHER OPERATING EXPENSE	950,000	950,000
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

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4.C. Exceptional Items Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2018
TIME: 7:29:15AM

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

GOAL: 1 Educate Texans for Improving Their Health, Safety, and Well-Being

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	Excp 2020	Excp 2021
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>1</u> Educational Program Index Attainment	90.00	90.00
<u>2</u> Presentation of Impact Studies (Proxy)	3.00	3.00

OBJECTS OF EXPENSE:

1010 PROFESSIONAL SALARIES	212,500	212,500
1015 PROFESSIONAL SALARIES	337,500	337,500
2005 TRAVEL	81,250	81,250
2009 OTHER OPERATING EXPENSE	218,750	218,750
Total, Objects of Expense	\$850,000	\$850,000

METHOD OF FINANCING:

1 General Revenue Fund	850,000	850,000
Total, Method of Finance	\$850,000	\$850,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

10.0	10.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Disaster Recovery and Future Proofing Texas

4.C. Exceptional Items Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2018
TIME: 7:29:15AM

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

GOAL: 2 Agriculture, Natural Resources, Economic and Environmental Education

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 2020	Excp 2021
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>1</u> Educational Program Index Attainment	90.00	90.00
<u>2</u> Presentation of Impact Studies (Proxy)	5.00	5.00

OBJECTS OF EXPENSE:

1010 PROFESSIONAL SALARIES	637,500	637,500
1015 PROFESSIONAL SALARIES	1,012,500	1,012,500
2005 TRAVEL	243,750	243,750
2009 OTHER OPERATING EXPENSE	656,250	656,250
Total, Objects of Expense	\$2,550,000	\$2,550,000

METHOD OF FINANCING:

1 General Revenue Fund	2,550,000	2,550,000
Total, Method of Finance	\$2,550,000	\$2,550,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

30.0	30.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Disaster Recovery and Future Proofing Texas

4.C. Exceptional Items Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2018
TIME: 7:29:15AM

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

GOAL: 3 Foster Development of Responsible, Productive & Motivated Youth/Adults

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 2020	Excp 2021
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>1</u>	Educational Program Index Attainment	90.00	90.00
<u>2</u>	Presentation of Impact Studies (Proxy)	3.00	3.00

4.C. Exceptional Items Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2018
TIME: 7:29:15AM

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

GOAL: 4 Protect Resources and Property from Wildlife-related Damages

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 2020	Exp 2021
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>1</u> Percentage of Counties Receiving Direct Control Assistance	80.00 %	80.00 %
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OBJECTS OF EXPENSE:

2005 TRAVEL	50,000	50,000
2009 OTHER OPERATING EXPENSE	950,000	950,000
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

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Wildlife and Zoonotic Disease Surveillance

6.A. Historically Underutilized Business Supporting Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018
 Time: 7:29:15AM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2016 - 2017 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2016			Total Expenditures FY 2016		HUB Expenditures FY 2017			Total Expenditures FY 2017	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2017		
21.1%	Building Construction	0.0 %	0.0%	0.0%	\$0	\$2,832	0.0 %	89.1%	89.1%	\$557,082	\$625,057	
32.9%	Special Trade	23.4 %	55.6%	32.2%	\$226,393	\$406,949	16.5 %	4.2%	-12.3%	\$4,298	\$103,286	
23.7%	Professional Services	22.6 %	0.0%	-22.6%	\$0	\$130	0.0 %	0.0%	0.0%	\$0	\$1,197	
26.0%	Other Services	22.3 %	5.4%	-16.9%	\$119,901	\$2,224,730	26.9 %	12.2%	-14.7%	\$322,782	\$2,652,114	
21.1%	Commodities	30.7 %	28.6%	-2.1%	\$2,217,498	\$7,754,369	31.4 %	24.0%	-7.4%	\$1,730,035	\$7,198,534	
	Total Expenditures		24.7%		\$2,563,792	\$10,389,010		24.7%		\$2,614,197	\$10,580,188	

B. Assessment of Fiscal Year 2016 - 2017 Efforts to Meet HUB Procurement Goals

Attainment:

In fiscal year 2016, the goal for “Special Trade Construction” category was exceeded by 32.20% of our HUB goal. Although the agency did not obtain the agency goals for commodity purchases for FY 2016 and FY 2017, it was able to exceed the state goals for commodity in both years.

Applicability:

Historically, the agency has had little to no expenditures related to heavy construction. Subsequently, there would also be little or no expenditures for any associated professional services. In FY2017 the agency did have one time expenditures related to remodeling of building impacting building construction.

Factors Affecting Attainment:

- Many of the Commodity Purchases were made under the unit dollar delegation non-biddable small dollar purchases.
- A substantial percentage of the agencies biddable purchases were made against existing contracts such as: State Term contracts, TXMAS, DIR, TAMU System wide contracts, and cooperatives as they represent best value for the agency in both time and financial savings. A significant portion of the agency expenditures are for vehicle maintenance throughout the state in areas in which there are little or no HUB opportunities.
- In fiscal year 2016, 32% of the HUB vendors solicited responded of those 44.9% of HUB bids or proposals responses that were competitive enough to receive an award.
- In fiscal year 2017, 33% of the HUB vendors solicited responded of those none of the HUB bids or proposals responses were competitive enough to receive an award.
- Special trade construction services for units on the main TAMU campus are required to use an outsourced contract so there are no bidding opportunities.

"Good-Faith" Efforts:

The agency made the following good faith efforts to comply with statewide procurement goals per 34 TAC 20.285:

6.A. Historically Underutilized Business Supporting Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/3/2018**
Time: **7:29:15AM**

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

- Training of the employees to emphasize the need to solicit from diverse ethnicities and service disabled veterans.
- Encourage minority business to become HUB certified through the State of Texas and participate in all areas of procurement.
- Participate in activities coordinated by other members of the A&M System, Discussion Workgroups, Outreach Legislative Committee and coordination of Vendor Forums.
- Monitor Subcontracting Plans to ensure requirements are met.
- Recruit Mentor's and Protégé's to become a part of the program with the State of Texas.
- Communicate with both Directors and units monthly on year to date expenditures and activities.
- Actively participate in any activities of the Texas Universities HUB Coordinators Alliance (TUHCA) - Gulf Coast Chapter to promote the Program.
- Educate vendors on how to become certified through the State of Texas.
- Promote awareness through training of new agency employees with purchasing role. Web-based training is available.

6.C. Federal Funds Supporting Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

		555 Texas A&M AgriLife Extension Service				
CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
10.500.000	Cooperative Extension Se					
1 - 1 - 1	HEALTH AND SAFETY EDUCATION	1,961,813	2,577,905	2,568,882	2,560,057	2,560,057
2 - 1 - 1	EXTEND ED ON AG, NAT RES & ECON DEV	5,968,498	6,526,541	6,503,706	6,481,362	6,481,362
3 - 1 - 1	LEADERSHIP DEVELOPMENT	2,107,430	2,236,181	2,228,357	2,220,702	2,220,702
5 - 1 - 1	STAFF GROUP INSURANCE	1,648,395	1,323,259	1,349,725	1,376,719	1,376,719
5 - 1 - 2	WORKERS' COMP INSURANCE	60,465	53,966	54,508	54,508	54,508
5 - 1 - 3	UNEMPLOYMENT INSURANCE	22,483	17,988	18,173	18,173	18,173
5 - 1 - 4	OASI	650,901	579,909	591,508	603,338	603,338
6 - 1 - 1	INDIRECT ADMINISTRATION	6,424	88,936	89,826	89,826	89,826
TOTAL, ALL STRATEGIES		\$12,426,409	\$13,404,685	\$13,404,685	\$13,404,685	\$13,404,685
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$12,426,409	\$13,404,685	\$13,404,685	\$13,404,685	\$13,404,685
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

CFDA NUMBER/ STRATEGY		555 Texas A&M AgriLife Extension Service				
		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
 <u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>						
10.500.000	Cooperative Extension Se	12,426,409	13,404,685	13,404,685	13,404,685	13,404,685
TOTAL, ALL STRATEGIES		\$12,426,409	\$13,404,685	\$13,404,685	\$13,404,685	\$13,404,685
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$12,426,409	\$13,404,685	\$13,404,685	\$13,404,685	\$13,404,685
TOTAL, ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

Federal Smith Lever appropriations is based on estimated funding from the federal Congress to United States Department of Agriculture (USDA), National Institute Food Agriculture (NIFA). Actual appropriated funding is not determined until the federal budget is passed. Notification to AgriLife Extension can come as late as April of the affected fiscal year.

Potential Loss:

AgriLife Extension is required to meet certain federal reporting requirements to assure appropriated Smith-Lever 3(b)&3(c) funding levels at the base LAR funding level. Loss of general revenue funding limits available matching funds which are required 1:1 for Smith Lever. In addition, many federal competitive grant opportunities require matching.

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

DATE: 8/3/2018
 TIME: 7:29:15AM

86th 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$273,571	\$213,317	\$91,654	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$36,188	\$58,988	\$27,496	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$5,750	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,476	\$1,352	\$0	\$0	\$0
2005	TRAVEL	\$21,889	\$18,565	\$11,377	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$161	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$167,596	\$139,670	\$177,698	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$507,470	\$432,053	\$308,225	\$0	\$0
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 97.045.000, Cooperating Technical Partners (CTP)	\$489,779	\$381,437	\$266,775	\$0	\$0
	CFDA 97.061.000, Centers for Homeland Security	\$17,691	\$50,616	\$41,450	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$507,470	\$432,053	\$308,225	\$0	\$0
TOTAL, METHOD OF FINANCE		\$507,470	\$432,053	\$308,225	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS		5.5	5.5	5.5	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

Increase communities ability to receive technical information and use it to communicate risk at a local level, build risk awareness and understanding at a local level, support local efforts to reduce natural hazard risk within a community or watershed area, keep communities and other stakeholders engaged throughout a risk MAP process and enhance the delivery of flood risk identification and assessment activities.

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

DATE: 8/3/2018

Funds Passed through to Local Entities

TIME: 7:29:15AM

86th 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/3/2018

Funds Passed through to State Agencies

TIME: 7:29:15AM

86th 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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Texas A&M AgrLife Extension Service (#555)
Estimated Funds Outside the Agency Bill Pattern
2018-19 and 2020-21 Biennium

	2018-2019 Biennium				2020-2021 Biennium			
	FY 2018 Revenue	FY 2019 Revenue	Biennium Total	Percent of Total	FY 2020 Revenue	FY 2021 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations	\$ 44,054,523	\$ 44,054,523	\$ 88,109,046		\$ 42,698,873	\$ 42,698,873	\$ 85,397,746	
Federal Appropriations	13,404,685	13,404,685	26,809,370		13,404,685	13,404,685	26,809,370	
County Funds - Extension Program Funds, estimated	10,061,064	10,061,064	20,122,128		10,061,064	10,061,064	20,122,128	
License Plate Trust Fund Accont No. 0802	37,546	22,000	59,546		22,000	22,000	44,000	
Interagency Contracts	4,221,340	4,221,340	8,442,680		4,221,340	4,221,340	8,442,680	
Subtotal	<u>71,779,158</u>	<u>71,763,612</u>	<u>143,542,770</u>	50.5%	<u>70,407,962</u>	<u>70,407,962</u>	<u>140,815,924</u>	49.7%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 20,348,400	\$ 21,154,542	\$ 41,502,942		\$ 21,154,542	\$ 21,154,542	\$ 42,309,084	
Subtotal	<u>20,348,400</u>	<u>21,154,542</u>	<u>41,502,942</u>	14.6%	<u>21,154,542</u>	<u>21,154,542</u>	<u>42,309,084</u>	14.9%
NON-APPROPRIATED SOURCES								
Federal Grants and Contracts	23,343,848	23,810,725	47,154,573		23,810,725	23,810,725	47,621,450	
State Grants and Contracts	1,938,692	1,977,466	3,916,159		1,977,466	1,977,466	3,954,933	
Local Government Grants and Contracts	12,152,406	12,395,454	24,547,860		12,395,454	12,395,454	24,790,908	
Private Gifts and Grants	2,024,911	2,065,409	4,090,319		2,065,409	2,065,409	4,130,818	
Endowment and Interest Income	482,903	492,561	975,464		492,561	492,561	985,122	
Sales and Services of Educational Activities (net)	8,480,892	8,650,510	17,131,403		8,650,510	8,650,510	17,301,021	
Other Income	727,534	742,084	1,469,618		742,084	742,084	1,484,169	
Subtotal	<u>49,151,186</u>	<u>50,134,210</u>	<u>99,285,396</u>	34.9%	<u>50,134,210</u>	<u>50,134,210</u>	<u>100,268,420</u>	35.4%
TOTAL SOURCES	<u>\$ 141,278,744</u>	<u>\$ 143,052,364</u>	<u>\$ 284,331,108</u>	<u>100.0%</u>	<u>\$ 141,696,714</u>	<u>\$ 141,696,714</u>	<u>\$ 283,393,428</u>	<u>100.0%</u>

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6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018
Time: 7:29:16AM

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

Item Priority and Name/ <u>Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

2 2.5 % Reduce Indirect Administration

Category: Administrative - FTEs / Hiring and Salary Freeze

Item Comment: 2.5% increment - Position reductions impact the agency's ability in timely processing and meeting deadlines in areas of fiscal services, financial reporting, risk and compliance, and human resource operations. Decreased capacity increases the vulnerability of the agency in areas such as disbursement processing incurring late payment fees, background checks, export controls and areas for internal control.

Strategy: 6-1-1 Indirect Administration

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$68,808	\$68,808	\$137,616	\$2,994,185	\$2,994,185	\$5,988,370
General Revenue Funds Total	\$0	\$0	\$0	\$68,808	\$68,808	\$137,616	\$2,994,185	\$2,994,185	\$5,988,370
Item Total	\$0	\$0	\$0	\$68,808	\$68,808	\$137,616	\$2,994,185	\$2,994,185	\$5,988,370

FTE Reductions (From FY 2020 and FY 2021 Base Request) 1.5 1.5

3 2.5% Reduce Programmatic Salaries & Wages

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

Item Comment: 2.5% increment - 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 community health, and youth development for Texas communities and citizens. The loss of programming capacity will diminish the agency's outreach to citizens of State of Texas. Direct loss of County Commissioners Court funding that support extension educators is estimated at \$292,500.

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

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018
Time: 7:29:16AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$181,722	\$181,722	\$363,444	\$14,363,052	\$14,363,052	\$28,726,104
General Revenue Funds Total	\$0	\$0	\$0	\$181,722	\$181,722	\$363,444	\$14,363,052	\$14,363,052	\$28,726,104
<u>Other Funds</u>									
761 County FDS-Extension Prog, est	\$57,880	\$57,880	\$115,760						
Other Funds Total	\$57,880	\$57,880	\$115,760						
Strategy: 2-1-1 Extend Education on Agriculture, Natural Resources & Economic Develop									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$548,638	\$548,638	\$1,097,276	\$35,513,052	\$35,513,052	\$71,026,104
General Revenue Funds Total	\$0	\$0	\$0	\$548,638	\$548,638	\$1,097,276	\$35,513,052	\$35,513,052	\$71,026,104
<u>Other Funds</u>									

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018
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Agency code: 555 Agency name: Texas A&M AgriLife Extension Service

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
761 County FDS-Extension Prog, est	\$174,747	\$174,747	\$349,494						
Other Funds Total	\$174,747	\$174,747	\$349,494						

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	\$187,979	\$187,979	\$375,958	\$12,001,881	\$12,001,881	\$24,003,762
General Revenue Funds Total	\$0	\$0	\$0	\$187,979	\$187,979	\$375,958	\$12,001,881	\$12,001,881	\$24,003,762

Other Funds

761 County FDS-Extension Prog, est	\$59,873	\$59,873	\$119,746						
Other Funds Total	\$59,873	\$59,873	\$119,746						

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$80,325	\$80,325	\$160,650	\$3,213,985	\$3,213,985	\$6,427,970
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6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
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Date: 8/3/2018
Time: 7:29:16AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
General Revenue Funds Total	\$0	\$0	\$0	\$80,325	\$80,325	\$160,650	\$3,213,985	\$3,213,985	\$6,427,970
Item Total	\$292,500	\$292,500	\$585,000	\$998,664	\$998,664	\$1,997,328	\$65,091,970	\$65,091,970	\$130,183,940

FTE Reductions (From FY 2020 and FY 2021 Base Request) 26.5 26.5

4 5% Reduce Indirect Administration

Category: Administrative - FTEs / Layoffs

Item Comment: 5% increment - Position reductions impact the agency's ability in timely processing and meeting deadlines in areas of fiscal services, financial reporting, risk and compliance, and human resource operations. Decreased capacity increases the vulnerability of the agency in areas such as disbursement processing incurring late payment fees, background checks, export controls and areas for internal control.

Strategy: 6-1-1 Indirect Administration

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$68,808	\$68,808	\$137,616	\$2,994,185	\$2,994,185	\$5,988,370
General Revenue Funds Total	\$0	\$0	\$0	\$68,808	\$68,808	\$137,616	\$2,994,185	\$2,994,185	\$5,988,370
Item Total	\$0	\$0	\$0	\$68,808	\$68,808	\$137,616	\$2,994,185	\$2,994,185	\$5,988,370

FTE Reductions (From FY 2020 and FY 2021 Base Request) 1.5 1.5

5 5% Reduce Programmatic Salaries and Wages

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: 5% increment - 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 community health, and youth development for Texas communities and citizens. The loss of programming capacity will diminish the agency's outreach to citizens of State of Texas. Direct loss of County Commissioners Court funding that support extension educators is estimated at \$292,500.

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
Strategy: 1-1-1 Conduct Education Programs: Nutrition, Safety and Dependent Care									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$181,722	\$181,722	\$363,444	\$14,363,052	\$14,363,052	\$28,726,104
General Revenue Funds Total	\$0	\$0	\$0	\$181,722	\$181,722	\$363,444	\$14,363,052	\$14,363,052	\$28,726,104
<u>Other Funds</u>									
761 County FDS-Extension Prog, est	\$57,880	\$57,880	\$115,760						
Other Funds Total	\$57,880	\$57,880	\$115,760						
Strategy: 2-1-1 Extend Education on Agriculture, Natural Resources & Economic Develop									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$548,638	\$548,638	\$1,097,276	\$35,513,052	\$35,513,052	\$71,026,104
General Revenue Funds Total	\$0	\$0	\$0	\$548,638	\$548,638	\$1,097,276	\$35,513,052	\$35,513,052	\$71,026,104

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
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Agency code: 555 Agency name: Texas A&M AgriLife Extension Service

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

Other Funds

761 County FDS-Extension Prog, est	\$174,747	\$174,747	\$349,494						
Other Funds Total	\$174,747	\$174,747	\$349,494						

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	\$187,979	\$187,979	\$375,958	\$12,001,881	\$12,001,881	\$24,003,762
General Revenue Funds Total	\$0	\$0	\$0	\$187,979	\$187,979	\$375,958	\$12,001,881	\$12,001,881	\$24,003,762

Other Funds

761 County FDS-Extension Prog, est	\$59,873	\$59,873	\$119,746						
Other Funds Total	\$59,873	\$59,873	\$119,746						

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

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$80,325	\$80,325	\$160,650	\$3,213,985	\$3,213,985	\$6,427,970
General Revenue Funds Total	\$0	\$0	\$0	\$80,325	\$80,325	\$160,650	\$3,213,985	\$3,213,985	\$6,427,970
Item Total	\$292,500	\$292,500	\$585,000	\$998,664	\$998,664	\$1,997,328	\$65,091,970	\$65,091,970	\$130,183,940
FTE Reductions (From FY 2020 and FY 2021 Base Request)					26.5	26.5			
6 7.5% Reduce Indirect Administration									
Category: Administrative - FTEs / Layoffs									
Item Comment: 7.5% increment - Position reductions impact the agency's ability in timely processing and meeting deadlines in areas of fiscal services, financial reporting, risk and compliance, and 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.									
Strategy: 6-1-1 Indirect Administration									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$68,808	\$68,808	\$137,616	\$2,994,185	\$2,994,185	\$5,988,370
General Revenue Funds Total	\$0	\$0	\$0	\$68,808	\$68,808	\$137,616	\$2,994,185	\$2,994,185	\$5,988,370
Item Total	\$0	\$0	\$0	\$68,808	\$68,808	\$137,616	\$2,994,185	\$2,994,185	\$5,988,370
FTE Reductions (From FY 2020 and FY 2021 Base Request)					1.5	1.5			

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 8/3/2018
Time: 7:29:16AM

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

Item Priority and Name/ <u>Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

7 7.5% Reduce Programmatic Salaries & Wages

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: 7.5% increment - 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 community health, and youth development for Texas communities and citizens. The loss of programming capacity will diminish the agency's outreach to citizens of State of Texas. Direct loss of County Commissioners Court funding that support extension educators is estimated at \$292,500.

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$181,722	\$181,722	\$363,444	\$14,363,052	\$14,363,052	\$28,726,104
General Revenue Funds Total	\$0	\$0	\$0	\$181,722	\$181,722	\$363,444	\$14,363,052	\$14,363,052	\$28,726,104

Other Funds

761 County FDS-Extension Prog, est	\$57,880	\$57,880	\$115,760						
Other Funds Total	\$57,880	\$57,880	\$115,760						

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

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018
Time: 7:29:16AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$548,638	\$548,638	\$1,097,276	\$35,513,052	\$35,513,052	\$71,026,104
General Revenue Funds Total	\$0	\$0	\$0	\$548,638	\$548,638	\$1,097,276	\$35,513,052	\$35,513,052	\$71,026,104
<u>Other Funds</u>									
761 County FDS-Extension Prog, est	\$174,747	\$174,747	\$349,494						
Other Funds Total	\$174,747	\$174,747	\$349,494						
Strategy: 3-1-1 Teach Leadership, Life, and Career Skills to Both Youth and Adults									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$187,979	\$187,979	\$375,958	\$12,001,881	\$12,001,881	\$24,003,762
General Revenue Funds Total	\$0	\$0	\$0	\$187,979	\$187,979	\$375,958	\$12,001,881	\$12,001,881	\$24,003,762
<u>Other Funds</u>									

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018
Time: 7:29:16AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
761 County FDS-Extension Prog, est	\$59,873	\$59,873	\$119,746						
Other Funds Total	\$59,873	\$59,873	\$119,746						

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$80,325	\$80,325	\$160,650	\$3,213,985	\$3,213,985	\$6,427,970
General Revenue Funds Total	\$0	\$0	\$0	\$80,325	\$80,325	\$160,650	\$3,213,985	\$3,213,985	\$6,427,970
Item Total	\$292,500	\$292,500	\$585,000	\$998,664	\$998,664	\$1,997,328	\$65,091,970	\$65,091,970	\$130,183,940

FTE Reductions (From FY 2020 and FY 2021 Base Request)

25.5 25.5

8 10% Reduce Indirection Administration

Category: Administrative - FTEs / Layoffs

Item Comment: 10% increment - Position reductions impact the agency's ability in timely processing and meeting deadlines in areas of fiscal services, financial reporting, risk and compliance, and human resource operations. Decreased capacity increases the vulnerability of the agency in areas such as disbursement processing incurring late payment fees, background checks, export controls and areas for internal control.

Strategy: 6-1-1 Indirect Administration

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$68,808	\$68,808	\$137,616	\$2,994,185	\$2,994,185	\$5,988,370
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6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018
Time: 7:29:16AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
General Revenue Funds Total	\$0	\$0	\$0	\$68,808	\$68,808	\$137,616	\$2,994,185	\$2,994,185	\$5,988,370
Item Total	\$0	\$0	\$0	\$68,808	\$68,808	\$137,616	\$2,994,185	\$2,994,185	\$5,988,370

FTE Reductions (From FY 2020 and FY 2021 Base Request) 1.5 1.5

9 10% Reduce Programmatic Salaries & Wages

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: 10% increment - 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 community health, and youth development for Texas communities and citizens. The loss of programming capacity will diminish the agency's outreach to citizens of State of Texas. Direct loss of County Commissioners Court funding that support extension educators is estimated at \$292,500.

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$181,722	\$181,722	\$363,444	\$14,363,052	\$14,363,052	\$28,726,104
General Revenue Funds Total	\$0	\$0	\$0	\$181,722	\$181,722	\$363,444	\$14,363,052	\$14,363,052	\$28,726,104

Other Funds

761 County FDS-Extension Prog, est	\$57,880	\$57,880	\$115,760						
Other Funds Total	\$57,880	\$57,880	\$115,760						

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018
Time: 7:29:16AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$548,638	\$548,637	\$1,097,275	\$35,513,052	\$35,513,052	\$71,026,104
General Revenue Funds Total	\$0	\$0	\$0	\$548,638	\$548,637	\$1,097,275	\$35,513,052	\$35,513,052	\$71,026,104

Other Funds

761 County FDS-Extension Prog, est	\$174,747	\$174,747	\$349,494						
Other Funds Total	\$174,747	\$174,747	\$349,494						

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	\$187,979	\$187,979	\$375,958	\$12,001,881	\$12,001,881	\$24,003,762
General Revenue Funds Total	\$0	\$0	\$0	\$187,979	\$187,979	\$375,958	\$12,001,881	\$12,001,881	\$24,003,762

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018
Time: 7:29:16AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET	
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total	
<u>Other Funds</u>										
761 County FDS-Extension Prog, est	\$59,873	\$59,873	\$119,746							
Other Funds Total	\$59,873	\$59,873	\$119,746							
Strategy: 4-1-1 Provide Direct Control and Technical Assistance										
<u>General Revenue Funds</u>										
1 General Revenue Fund	\$0	\$0	\$0	\$80,325	\$80,325	\$160,650	\$3,213,985	\$3,213,985	\$6,427,970	
General Revenue Funds Total	\$0	\$0	\$0	\$80,325	\$80,325	\$160,650	\$3,213,985	\$3,213,985	\$6,427,970	
Item Total	\$292,500	\$292,500	\$585,000	\$998,664	\$998,663	\$1,997,327	\$65,091,970	\$65,091,970	\$130,183,940	
FTE Reductions (From FY 2020 and FY 2021 Base Request)					25.5	25.5				
AGENCY TOTALS										
General Revenue Total				\$4,269,888	\$4,269,887	\$8,539,775	\$272,344,620	\$272,344,620	\$544,689,240	\$8,539,775
Agency Grand Total	\$1,170,000	\$1,170,000	\$2,340,000	\$4,269,888	\$4,269,887	\$8,539,775	\$272,344,620	\$272,344,620	\$544,689,240	\$8,539,775
Difference, Options Total Less Target										
Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)				110.0	110.0					

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018
Time: 7:29:16AM

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

Item Priority and Name/ <u>Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
Article Total				\$4,269,888	\$4,269,887	\$8,539,775	\$272,344,620	\$272,344,620	\$544,689,240
Statewide Total				\$4,269,888	\$4,269,887	\$8,539,775	\$272,344,620	\$272,344,620	\$544,689,240

6.L. Document Production Standards
Summary of Savings Due to Improved Document Production Standards

Agency Code:	Agency Name:	Prepared By:
555	Texas A&M AgriLife Extension Service	Donna Alexander

Documented Production Standards Strategies	Estimated 2018	Budgeted 2019
1.	\$0	\$0
2.	\$0	\$0
3.	\$0	\$0
4.	\$0	\$0
Total, All Strategies	\$0	\$0
Total Estimated Paper Volume Reduced	-	-

Description:
 Chapter 2052 of the Government Code (State Agency Reports and Publications) addresses similar issues as the rider provision. Texas A&M AgriLife Extension Service has been following the statutory requirements in this chapter since they were enacted; there are no cost savings for this biennium.

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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 %	100.00%				
GR-D/Other %	0.00%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	283	283	0	283	316
2a Employee and Children	120	120	0	120	92
3a Employee and Spouse	98	98	0	98	60
4a Employee and Family	188	188	0	188	110
5a Eligible, Opt Out	32	32	0	32	32
6a Eligible, Not Enrolled	4	4	0	4	18
Total for This Section	725	725	0	725	628
PART TIME ACTIVES					
1b Employee Only	3	3	0	3	23
2b Employee and Children	0	0	0	0	1
3b Employee and Spouse	1	1	0	1	2
4b Employee and Family	2	2	0	2	2
5b Eligible, Opt Out	2	2	0	2	4
6b Eligible, Not Enrolled	0	0	0	0	10
Total for This Section	8	8	0	8	42
Total Active Enrollment	733	733	0	733	670

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	575	575	0	575	0
2c Employee and Children	23	23	0	23	0
3c Employee and Spouse	460	460	0	460	0
4c Employee and Family	35	35	0	35	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	3	3	0	3	0
Total for This Section	1,096	1,096	0	1,096	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	1,096	1,096	0	1,096	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	858	858	0	858	316
2e Employee and Children	143	143	0	143	92
3e Employee and Spouse	558	558	0	558	60
4e Employee and Family	223	223	0	223	110
5e Eligible, Opt Out	32	32	0	32	32
6e Eligible, Not Enrolled	7	7	0	7	18
Total for This Section	1,821	1,821	0	1,821	628

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	861	861	0	861	339
2f Employee and Children	143	143	0	143	93
3f Employee and Spouse	559	559	0	559	62
4f Employee and Family	225	225	0	225	112
5f Eligible, Opt Out	34	34	0	34	36
6f Eligible, Not Enrolled	7	7	0	7	28
Total for This Section	1,829	1,829	0	1,829	670

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Schedule 4: Computation of OASI
 86th 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	2017		2018		2019		2020		2021	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	100.0000	\$2,691,605	100.0000	\$2,863,513	100.0000	\$2,923,976	100.0000	\$2,923,976	100.0000	\$2,923,976
Other Educational and General Funds (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
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	\$2,691,605	100.0000	\$2,863,513	100.0000	\$2,923,976	100.0000	\$2,923,976	100.0000	\$2,923,976

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Schedule 5: Calculation of Retirement Proportionality and ORP Differential

8/3/2018 7:29:18AM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

555 Texas A&M AgriLife Extension Service

Description	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	35,315,423	36,505,774	37,235,890	37,235,890	37,235,890
Employer Contribution to TRS Retirement Programs	2,401,449	2,482,393	2,532,041	2,532,041	2,532,041
Gross Educational and General Payroll - Subject To ORP Retirement	11,503,856	11,891,608	12,129,440	12,129,440	12,129,440
Employer Contribution to ORP Retirement Programs	759,254	784,846	800,543	800,543	800,543
Proportionality Percentage					
General Revenue	100.0000 %	100.0000 %	100.0000 %	100.0000 %	100.0000 %
Other Educational and General Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
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)	0	0	0	0	0
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	4,696,061	4,822,920	4,919,378	4,919,378	4,919,378
Total Differential	89,225	91,635	93,468	93,468	93,468

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Schedule 6: Constitutional Capital Funding
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 7:29:18AM

555 Texas A&M AgriLife Extension Service					
Activity	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
A. PUF Bond Proceeds Allocation	200,000	367,000	600,000	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	200,000	367,000	600,000	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)					
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
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018
Time: 7:29:18AM

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

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	95.3	92.0	92.0	92.0	92.0
Educational and General Funds Non-Faculty Employees	868.6	873.1	928.6	928.6	928.6
Subtotal, Directly Appropriated Funds	963.9	965.1	1,020.6	1,020.6	1,020.6
Non Appropriated Funds Employees	531.2	485.9	485.9	485.9	485.9
Subtotal, Other Funds & Non-Appropriated	531.2	485.9	485.9	485.9	485.9
GRAND TOTAL	1,495.1	1,451.0	1,506.5	1,506.5	1,506.5
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	122.0	118.0	118.0	118.0	118.0
Educational and General Funds Non-Faculty Employees	1,009.0	993.0	1,049.0	1,049.0	1,049.0
Subtotal, Directly Appropriated Funds	1,131.0	1,111.0	1,167.0	1,167.0	1,167.0
Non Appropriated Funds Employees	644.0	611.0	611.0	611.0	611.0
Subtotal, Non-Appropriated	644.0	611.0	611.0	611.0	611.0
GRAND TOTAL	1,775.0	1,722.0	1,778.0	1,778.0	1,778.0

Schedule 7: Personnel
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018
 Time: 7:29:18AM

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

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$10,206,792	\$9,603,069	\$9,795,130	\$9,795,130	\$9,795,130
Educational and General Funds Non-Faculty Employees	\$46,978,635	\$48,855,377	\$46,631,264	\$46,631,264	\$46,631,264
Subtotal, Directly Appropriated Funds	\$57,185,427	\$58,458,446	\$56,426,394	\$56,426,394	\$56,426,394
Non Appropriated Funds Employees	\$21,671,752	\$20,129,432	\$20,532,021	\$20,532,021	\$20,532,021
Subtotal, Non-Appropriated	\$21,671,752	\$20,129,432	\$20,532,021	\$20,532,021	\$20,532,021
GRAND TOTAL	\$78,857,179	\$78,587,878	\$76,958,415	\$76,958,415	\$76,958,415