

Legislative Appropriations Request

for Fiscal Years 2010 and 2011

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

by

Texas AgriLife Extension Service

August 13, 2008



Improving Lives. Improving Texas.

Legislative Appropriations Request

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CERTIFICATE

Agency Name Texas AgriLife Extension Service

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2008-09 GAA).

Chief Executive Office or Presiding Judge

Handwritten signature of Edward G. Smith in black ink.

Signature

Edward G. Smith

Printed Name

Director

Title

August 13, 2008

Date

Board or Commission Chair

Handwritten signature of Bill Jones in black ink.

Signature

Bill Jones

Printed Name

Chairman

Title

August 13, 2008

Date

Chief Financial Officer

Handwritten signature of Donna Alexander in black ink.

Signature

Donna Alexander

Printed Name

Assistant Director for Fiscal Services

Title

August 13, 2008

Date

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ADMINISTRATOR'S STATEMENT
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

Board of Regents - The Texas A&M University System
Mr. Bill Jones, Chairman - Austin TX, 2009
Mr. John D. White, Vice Chairman - Houston TX, 2009
Mr. Anthony Cullins – Dallas TX, 2009
Mr. Erle Nye - Dallas TX, 2009
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Mr. Gene Stallings - Powderly TX, 2011
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Mr. Morris E. Foster - Salado TX, 2013
Mr. J. L. Huffines - Lewisville TX, 2013
Mr. James P. Wilson, Jr. – Sugarland TX, 2013

CHANGES IN POLICY:

The agency reports no significant changes in mission, policy or basis for funding. Effective January 1, 2008, the agency name changed to the Texas AgriLife Extension Service, herein called “Extension Service” (formerly, Texas Cooperative Extension).

Mission – The Texas AgriLife Extension Service is a state agency with a mission to provide quality, relevant education to improve the lives of people, businesses and communities across Texas and beyond. In essence, the Extension Service develops and conducts targeted educational and technology transfer programs about the best practices the public can use to prevent or mitigate problems and deal with emerging issues.

Origin – The Texas Legislature established our state’s Extension Service in 1915, as authorized by the 1914 federal Smith Lever Act. Nationwide, an Extension education agency is affiliated with each land-grant university system, so the agency can extend research based, scientific knowledge beyond the classroom to residents in every county.

The Extension Service exists to serve Texans wherever they live, in whatever way Extension expertise, experience, resources and capacity may benefit them. Historically, Extension education has addressed the issues of the day. The Extension Service continues to target the locally identified, contemporary needs of our state and an ever-growing, diverse and urbanized population.

Basis for Funding – The Extension Service exists through a unique funding partnership of the state, County Commissioners Courts and the federal government. However, funds budgeted for Extension education by each commissioners court stay locally under court control. Federal funds come from the U.S. Dept. of Agriculture through the national land grant university system.

The Extension Service is among the few state agencies affiliated with a university system and designated by the state as an institution of higher education. However, the Extension Service does NOT receive any university student fees or tuition revenue.

Affiliations – The Texas AgriLife Extension Service is a member of The Texas A&M University System. Within the A&M System, the Extension Service works most closely with Texas AgriLife Research and the Texas A&M University College of Agriculture and Life Sciences. Joint administrative services (human resources, fiscal, etc.) among these components minimize operating costs. Programs also are coordinated with the Prairie View A&M University Cooperative Extension Program, Texas Veterinary

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Medical Diagnostic Laboratory and the Texas Forest Service, as well as the Texas Engineering Extension Service.

PROVISION OF SERVICE:

The agency continues to optimize administrative and operational efficiencies. This is exemplified by an administration/administrative services cost of only 3.5% of total budget and by HUB participation of 25% in 2007, compared to the state's 13.6 % average.

The agency reports no change in its fundamental scope of services and method of strategic program planning. The agency continues to adapt educational content and information for delivery via multiple methods and technologies, and continues to coordinate with other state agencies to maximize programmatic outreach without duplication of service.

In accordance with the Texas Government Code, Subchapter F, §411.094 and Education Code §51.215, the Extension Service has conducted criminal history background checks on all its employees. The agency will continue to conduct checks on applicants and employees following published agency procedures, which also comply with Texas A&M University System regulations. In addition, a similar background check is conducted on all Extension volunteers involved with youth programs.

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

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

All Extension programs are directed to outreach and 84 percent of personnel are located across the state, outside the agency headquarters. This represents a unique network and capacity for identifying relevant issues and educating Texans based on their prioritized needs.

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

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

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

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2007 Outreach Data –In total, Extension outreach in 2007 yielded:

- * Direct teaching contacts numbering 17.1 million by Extension educators and trained volunteers, including contacts at 251,500 group meetings.
- * An estimated 7.9 million educational contacts through distance technology via the web.
- * Participation in Texas 4-H by some 646,000 youth ages 5 to 19 (14% of this age group in Texas) and more than 43,000 adult volunteers. Scholarships awarded to 4-H youth totaled \$2.2 million.

SIGNIFICANT EXTERNALITIES

Natural disasters such as drought, wildfire and hurricane, as well as continuing biological and man-made threats to homeland security, spotlight the need for and benefit of the Extension network for education about emergency management, especially for disaster prevention, mitigation and recovery.

Extension's resources and network of personnel, volunteers and partners with knowledge of local communities and residents cannot be readily or feasibly replicated. This has been recognized by the Governor's Division of Emergency Management, which added the Extension Service to the State Emergency Management Council in 2006. Extension professionals have received various levels of training and resources, including certification through the National Incident Management System (NIMS).

However, this emergency management role competes with ongoing, needed Extension programs and correlates with the state's investment in Extension. At any point in time, Extension commitments include joint activities with many external organizations, which often seek Extension's outreach capability. Some joint activities arise from contracts, grants, the law, legislative mandates and memoranda of understanding. Collaborative programs enable Extension educators and their partners to extend resources and prevent duplication of services. In FY07, the number of unique Extension program plans included:

- * 1,682 planned programs with independent school districts;
- * 2,997 with private sector organizations;
- * 4,467 with nonprofit entities;
- * 8,231 with local, state and federal government entities; and
- * 1,090 with universities and community colleges.

In addition, our agency administers several technical services that it is uniquely positioned to provide. These include technical training for certain state certification programs, as well as soil analysis, water testing, pest identification and plant disease diagnosis. Effective September 1, 2003, Extension was assigned the functions and personnel of the former Texas Wildlife Damage Management Service, now called the Wildlife Services unit within the Texas AgriLife Extension Service.

EXPLANATION OF FUNDING REQUESTS

Exceptional Items (4):

1. Maintain the Statewide Educational Delivery System – County-based educators supported by specialists in various disciplines are essential to Extension's outreach capacity. Maintaining this capacity is critical to achieving educational impact that enhances the quality of life and economic well-being of Texans and their communities.

This item allows the Extension Service to maintain its educational delivery system and to increase its staffing in high-priority areas (filling just a small number of priority positions among the total requested by clientele). This will enable the agency to better serve growing populations and more efficiently meet the educational needs

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identified by Texas residents. Legislative funding as requested will:

- * Strengthen Extension's capacity to develop educational programming that addresses critical issues, including homeland security and averting biological and terrorist threats to our food supply; stress on the state's natural resources caused by population and industrial growth; and needs for state-of-the art technologies, systems and management practices in production agriculture, environmental stewardship and suburban/urban communities.
- * Bolster priority programming needs directed toward health and family programming (especially diabetes and financial management education), youth programs emphasizing workforce preparation, and disaster preparedness.

As a result, this funding will enable the Extension Service to:

- * add educational programs in high-priority areas, as identified by citizens throughout the state;
- * further programs that improve the profitability, economic security and competitiveness of the Texas food and fiber sector, which accounts for 9.4 percent of the Texas economy (gross state product);
- * reach more people with education that helps mitigate the need for health care, including educational programs about child immunization, appropriate nutrition and self-care for diabetics, and reduction of child and adult obesity; and
- * expand youth programs that provide constructive use of unsupervised time and foster character development focused on trustworthiness, respect, responsibility, fairness, caring and citizenship; thus aiding the prevention of delinquency, school dropouts, teen pregnancy, substance abuse and other destructive behaviors.

2. Wildlife Damage Management Emerging Issues – Texas has both ongoing and emerging wildlife damage management issues that need to be addressed. The Extension Service, through its Wildlife Services Program, has a strong history of cost-effective solutions to wildlife damage problems. However, rapid expansion of some invasive species and rising rates of land fragmentation require an increase in programs to preserve public health and property as needed and expected by Texas residents.

Direct and indirect damage-control efforts traditionally have been focused on agricultural/natural resource enterprises in rural Texas. Additional funding is essential for the agency to also meet demands for direct control assistance and outreach education where wildlife and urban/suburban conflicts occur. The fragmented landscape surrounding urban/suburban centers requires a coordinated effort to provide an effective solution to more complex problems. The Extension Service also will coordinate its response to problems affecting both rural and urban/suburban areas to better leverage the requested funds.

As a result, this funding will enable the Extension Service to: enhance feral hog control where watershed and disease issues exist; address beaver-damage issues on a landscape basis rather than a landowner-by-landowner basis; detect and monitor human and livestock diseases within wildlife populations through a dedicated surveillance system; and employ a systematic, preventive approach to addressing common wildlife problems based on overall impacts to the ecosystem.

3. Preparing Youth for a Competitive Workforce – Texas' future depends on a prepared, skilled and educated workforce. With significant changes in the state's demographics—coupled with burgeoning immigration and birth rates—an increasing number of Texas youth need direction for themselves and their parents, as they plan for life after high school. Many of today's young Texans will be the first in their families to attend college. This societal issue will be addressed by this initiative through several approaches:

- * Develop and implement enrichment curriculum for middle-school students that imparts the knowledge and skills needed to access resources and become better prepared to pursue education or training beyond high school.

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- * Engage AgriLife Extension's County Youth Boards to develop a grassroots effort for this need. Ideas like "homework clubs" will be used.
- * Develop and implement an educational program for parents, grandparents and guardians to teach these supporting adults the skills needed to chart the best course for youth in their care.
- * Work collaboratively with other youth organizations, schools and the entire educational system, including technical schools and community colleges, as well as the Texas Higher Education Coordinating Board, Workforce Commission, employers and other key stakeholders to improve the accessibility and integration of opportunities for youth to explore all their options.

As a result of funding support for this item, participating youth will learn how to access resources and determine their choices for higher education or training for post-high school workforce opportunities.

4. Rural Community Economic Opportunities Pilot – The primary goal of this program is to foster improved income and job creation in rural Texas. It uses a proven, three-fold approach that involves assisting individuals, businesses and communities with capturing economic opportunities. Objectives include:

- * Significantly strengthen Extension's capability to effectively assist individuals, businesses and communities in achieving their economic opportunity goals through multi-faceted education focused on economic analysis, agricultural workforce education and community asset planning.
- * Develop district and regional teams of Extension Service specialists and program assistants to work directly with rural entrepreneurs and communities, providing educational support to help create more jobs and income by effectively capitalizing on agribusiness and natural resource development opportunities.
- * Establish a core faculty in community economic impact analysis and agricultural workforce development. This team would develop decision-support system models for communities to evaluate the fiscal impacts of various economic development strategies. It also would work with individuals to conduct cost/benefit analyses, develop socio-economic trend analysis for communities and businesses and assess long-term impacts of specific initiatives on jobs and income.

As a result, this funding will enable the Extension Service to: support development of analytical systems to give policy-makers and community and agricultural leaders the economic assessment tools they need to evaluate strategies for survival and growth; and address barriers to economic expansion in traditional agribusiness enterprises, such as confined animal feeding operations, based on stakeholder-identified issues such as building an adequate and qualified labor force.

Benefits to the state would be additional jobs, increased incomes, new businesses and business retention/expansion in mainly rural areas of the state—leading to improved quality of life for Texans.

Return to Base Funding – State funds presently constitute 47.43 percent of the total Extension budget, of which 90 percent is invested in the agency's workforce. A state general funding cap of 90 percent would force a drastic staffing reduction and cause a major loss in Extension's educational outreach capacity.

Such a reduction in force would result in the loss of educational program delivery to citizens, who are served by programs teaching best practices and preventive actions related to critical issues in agriculture and natural resources, community development, health and economic well-being, and youth education.

At the 90 percent funding level, the agency projects a loss of 133 full-time positions, or a 12.3 percent reduction in force that would unavoidably affect program delivery. The reductions would come proportionally from all ranks, including county agents, faculty specialists and support staff, in all subject matter areas and geographical regions of the state. The interdisciplinary nature of Extension programming requires this method of allocating projected budget reductions.

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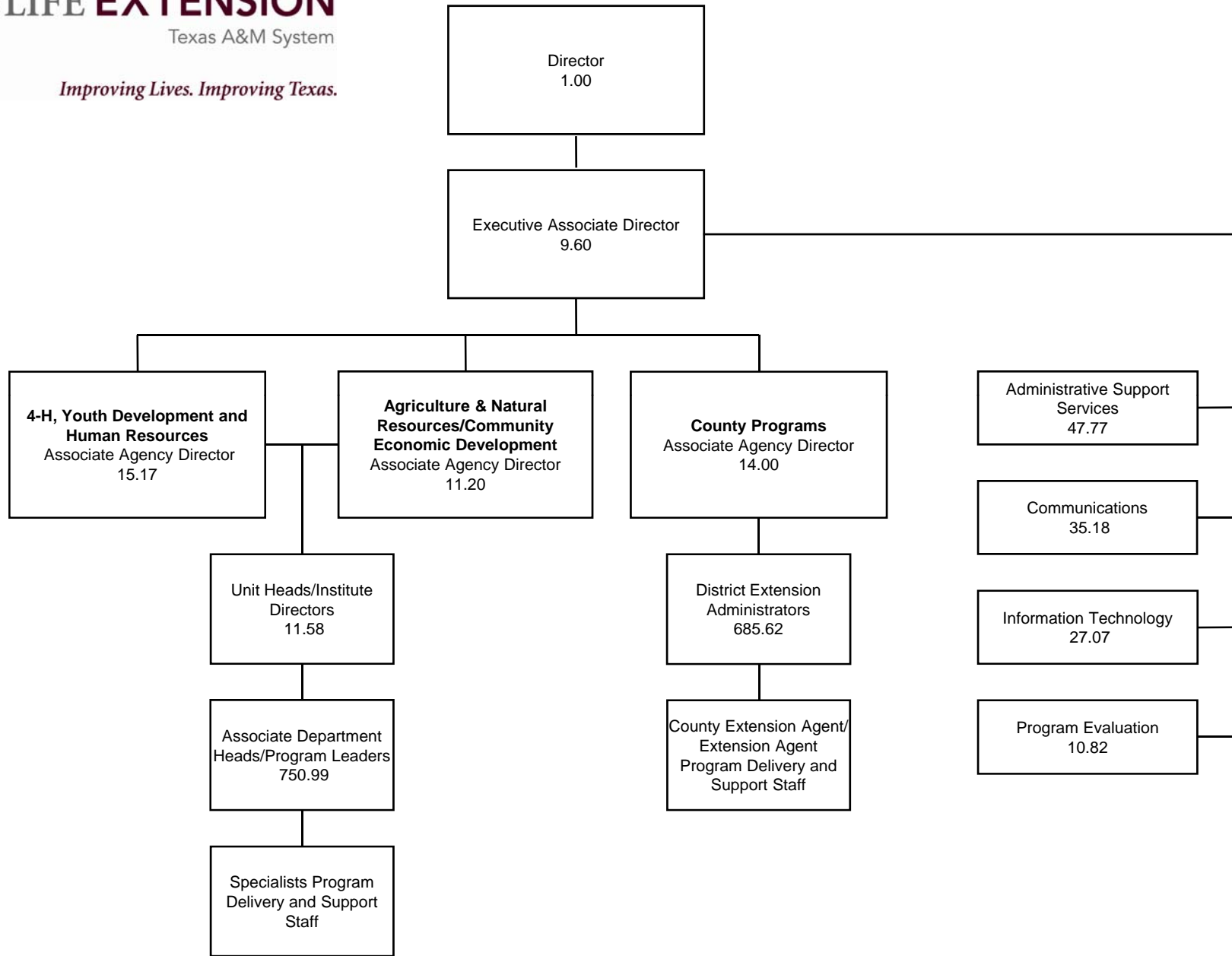
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The estimated impact includes 1,046,102 fewer direct teaching contacts made by Extension educators through group meetings and face-to-face interactions with Texas residents. In addition, the agency estimates that 12,013 fewer volunteers could be trained to deliver educational programs, resulting in 600,646 fewer teaching contacts by volunteers.

A loss of positions also would lead to forfeiture of joint funding from county commissioners courts across the state, estimated at \$704,000.

Texas A&M University Systemwide Funding Issues and Needs:

- * **Base Funding:** Fund growth in all higher education formulas and using the Higher Education or another recognized cost index fund the increased cost of doing business for our basic, on-going educational, general and student support operations. This includes providing increased base funding for our Texas A&M System Agencies' core operations.
- * **Teaching Excellence:** Using student evaluations, recognize and reward outstanding faculty through the Chancellor's Teaching Excellence Awards initiative.
- * **Facilities Renewal:** Existing E&G and campus infrastructure have reached the point where the need to invest funds to renew these facilities is critical. This includes such projects as deferred maintenance, modernizing HVAC, plumbing, electrical and other systems, meeting current building, life safety, and energy codes, and others.
- * **Student Financial Aid:** Provide increased funds for student financial aid to help make higher education more affordable for more Texas families, however, not at the expense of funding to the universities.
- * **Incentive Funding:** We support accountability and performance through incentive funding so long as our base funding needs are covered first.
- * **Research:** Increase research funding available to institutions by doubling the funds allocated through the Competitive Knowledge Fund and Research Development Fund.
- * **Higher Education Group Health Insurance:** Fund the increases in health care costs and enrollment (employee/retiree) growth.



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

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2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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DATE: **8/4/2008**
 TIME: **12:30:30PM**

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

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
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	11,706,326	11,898,151	12,122,730	12,122,730	12,122,730
TOTAL, GOAL 1	\$11,706,326	\$11,898,151	\$12,122,730	\$12,122,730	\$12,122,730
2 Educate Texans on Environmental Stewardship and Natural Resources					
1 <i>Increase Adoption of Best Mgmt Practices to Improve the Environment</i>					
1 ENVIRONMENTAL EDUCATION	9,415,324	9,569,606	9,750,234	9,750,234	9,750,234
TOTAL, GOAL 2	\$9,415,324	\$9,569,606	\$9,750,234	\$9,750,234	\$9,750,234
3 Educate Texans on Their Economic Security & Texas Economic Prosperity					
1 <i>Increase Gross Ag Income and Economic Vitality of Families & Rural Tx</i>					
1 ECONOMIC COMPETITIVENESS	25,031,552	25,441,728	25,921,944	25,921,944	25,921,944
TOTAL, GOAL 3	\$25,031,552	\$25,441,728	\$25,921,944	\$25,921,944	\$25,921,944
4 Foster Development of Responsible, Productive & Motivated Youth/Adults					
1 <i>Increase Qualities of Leadership and Management of Youth and Adults</i>					
1 LEADERSHIP DEVELOPMENT	12,290,767	12,492,168	12,727,960	12,727,960	12,727,960
TOTAL, GOAL 4	\$12,290,767	\$12,492,168	\$12,727,960	\$12,727,960	\$12,727,960
5 Protect Resources and Property from Wildlife-related Damages					

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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DATE: **8/4/2008**
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Agency code: **555** Agency name: **Texas AgriLife Extension Service**

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
1 <i>Provide Assistance in Abatement of Wildlife-related Damages</i>					
1 WILDLIFE MANAGEMENT	3,136,541	3,192,778	3,267,672	3,267,672	3,267,672
TOTAL, GOAL 5	\$3,136,541	\$3,192,778	\$3,267,672	\$3,267,672	\$3,267,672
7 <i>Maintain Staff Benefits Program for Eligible Employees and Retirees</i>					
1 <i>Provide Staff Benefits to Eligible Employees and Retirees</i>					
1 STAFF GROUP INSURANCE	907,817	925,560	939,443	939,443	939,443
2 WORKERS' COMP INSURANCE	288,128	292,451	296,878	296,878	296,878
3 UNEMPLOYMENT INSURANCE	26,313	27,715	29,102	29,102	29,102
4 OASI	220,366	229,760	236,462	236,462	236,462
TOTAL, GOAL 7	\$1,442,624	\$1,475,486	\$1,501,885	\$1,501,885	\$1,501,885
8 <i>Indirect Administration</i>					
1 <i>Indirect Administration</i>					
1 INDIRECT ADMINISTRATION	2,280,169	2,345,137	2,447,624	2,447,624	2,447,624
2 INFRASTRUCTURE SUPPORT IN BRAZOS CO	1,047,421	1,152,784	690,646	690,646	690,646
3 INFRASTRUCT SUPP OUTSIDE BRAZOS CO	863,568	868,921	834,778	834,778	834,778
TOTAL, GOAL 8	\$4,191,158	\$4,366,842	\$3,973,048	\$3,973,048	\$3,973,048
TOTAL, AGENCY STRATEGY REQUEST	\$67,214,292	\$68,436,759	\$69,265,473	\$69,265,473	\$69,265,473
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$67,214,292	\$68,436,759	\$69,265,473	\$69,265,473	\$69,265,473

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	47,251,475	48,188,890	49,017,604	49,017,604	49,017,604
SUBTOTAL	\$47,251,475	\$48,188,890	\$49,017,604	\$49,017,604	\$49,017,604
Federal Funds:					
555 Federal Funds	11,020,539	11,305,591	11,305,591	11,305,591	11,305,591
SUBTOTAL	\$11,020,539	\$11,305,591	\$11,305,591	\$11,305,591	\$11,305,591
Other Funds:					
761 County FDS-Extension Prog	8,370,960	8,370,960	8,370,960	8,370,960	8,370,960
777 Interagency Contracts	571,318	571,318	571,318	571,318	571,318
SUBTOTAL	\$8,942,278	\$8,942,278	\$8,942,278	\$8,942,278	\$8,942,278
TOTAL, METHOD OF FINANCING	\$67,214,292	\$68,436,759	\$69,265,473	\$69,265,473	\$69,265,473

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

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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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DATE: **8/4/2008**
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Agency code: 555		Agency name: Texas AgriLife Extension Service			
METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
GENERAL REVENUE					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table:					
	\$44,892,735	\$47,389,878	\$47,389,878	\$49,017,604	\$49,017,604
<i>TRANSFERS</i>					
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)					
	\$2,308,740	\$0	\$0	\$0	\$0
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)					
	\$0	\$799,012	\$799,012	\$0	\$0
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)					
	\$0	\$0	\$828,714	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
Art. IX, Section 14.49 & SB1370 (2006-2007 GAA)					
	\$50,000	\$0	\$0	\$0	\$0
TOTAL, General Revenue Fund	\$47,251,475	\$48,188,890	\$49,017,604	\$49,017,604	\$49,017,604
TOTAL, ALL GENERAL REVENUE	\$47,251,475	\$48,188,890	\$49,017,604	\$49,017,604	\$49,017,604

FEDERAL FUNDS555 Federal Funds

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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DATE: **8/4/2008**
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Agency code: 555		Agency name: Texas AgriLife Extension Service			
METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
FEDERAL FUNDS					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table:					
	\$10,870,815	\$10,645,630	\$10,645,630	\$11,305,591	\$11,305,591
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.02, Federal Funds/Block Grants (2006-07 GAA)					
	\$149,724	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2008-09 GAA)					
	\$0	\$659,961	\$659,961	\$0	\$0
TOTAL, Federal Funds	\$11,020,539	\$11,305,591	\$11,305,591	\$11,305,591	\$11,305,591
TOTAL, ALL FEDERAL FUNDS	\$11,020,539	\$11,305,591	\$11,305,591	\$11,305,591	\$11,305,591
OTHER FUNDS					
761 County Funds - Extension Programs Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular appropriation					
	\$7,373,258	\$8,149,352	\$8,149,352	\$8,370,960	\$8,370,960
Regular appropriation					
	\$997,702	\$221,608	\$221,608	\$0	\$0
TOTAL, County Funds - Extension Programs Fund	\$8,370,960	\$8,370,960	\$8,370,960	\$8,370,960	\$8,370,960

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
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DATE: **8/4/2008**
 TIME: **12:31:55PM**

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<hr/> Agency code: 555 Agency name: Texas AgriLife Extension Service					
OTHER FUNDS					
<u>777</u> Interagency Contracts					
REGULAR APPROPRIATIONS					
Regular Appropriation from MOF Table:					
	\$571,318	\$571,318	\$571,318	\$571,318	\$571,318
TOTAL, Interagency Contracts	\$571,318	\$571,318	\$571,318	\$571,318	\$571,318
TOTAL, ALL OTHER FUNDS	\$8,942,278	\$8,942,278	\$8,942,278	\$8,942,278	\$8,942,278
GRAND TOTAL	\$67,214,292	\$68,436,759	\$69,265,473	\$69,265,473	\$69,265,473
<hr/>					
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from Bill Pattern	1,160.2	1,137.0	1,137.0	1,137.0	1,137.0
RIDER APPROPRIATION					
Art IX, Sec 6.14(a)(2), 2% FTE Reduction (2006-07 GAA)	(23.2)	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized number over (below) cap	(59.8)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	1,077.2	1,137.0	1,137.0	1,137.0	1,137.0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2008**
 TIME: **12:31:55PM**

Agency code: 555	Agency name: Texas AgriLife Extension Service				
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METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0	0.0	0.0

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2008**
 TIME: **12:35:32PM**

Agency code: 555	Agency name: Texas AgriLife Extension Service				
OBJECT OF EXPENSE	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1001 SALARIES AND WAGES	\$16,848,538	\$17,489,641	\$17,996,237	\$17,996,237	\$17,996,237
1002 OTHER PERSONNEL COSTS	\$3,313,655	\$3,427,252	\$3,530,071	\$3,530,071	\$3,530,071
1010 PROFESSIONAL SALARIES	\$10,868,408	\$11,015,432	\$11,345,896	\$11,345,896	\$11,345,896
1015 PROFESSIONAL SALARIES	\$26,600,821	\$26,969,636	\$27,224,355	\$27,224,355	\$27,224,355
2001 PROFESSIONAL FEES AND SERVICES	\$108,292	\$109,375	\$110,469	\$112,678	\$112,678
2002 FUELS AND LUBRICANTS	\$585,863	\$622,230	\$636,541	\$649,272	\$649,272
2003 CONSUMABLE SUPPLIES	\$312,114	\$323,037	\$330,466	\$337,076	\$337,076
2004 UTILITIES	\$825,352	\$851,861	\$871,452	\$888,881	\$888,881
2005 TRAVEL	\$845,542	\$857,556	\$877,281	\$894,826	\$894,826
2006 RENT - BUILDING	\$142,938	\$145,082	\$148,419	\$151,387	\$151,387
2007 RENT - MACHINE AND OTHER	\$472,753	\$479,846	\$490,881	\$500,698	\$500,698
2009 OTHER OPERATING EXPENSE	\$5,556,561	\$5,741,035	\$5,289,320	\$5,211,728	\$5,211,728
5000 CAPITAL EXPENDITURES	\$733,455	\$404,776	\$414,085	\$422,368	\$422,368
OOE Total (Excluding Riders)	\$67,214,292	\$68,436,759	\$69,265,473	\$69,265,473	\$69,265,473
OOE Total (Riders)					
Grand Total	\$67,214,292	\$68,436,759	\$69,265,473	\$69,265,473	\$69,265,473

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2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

Date : 8/4/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Time: 12:32:25PM

Agency code: 555

Agency name: Texas AgriLife Extension Service

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1 Educate Texans for Improving Their Health, Safety, and Well-Being <i>1 Reduce Health Risks, Lower Health Care Costs, Increase Quality of Life</i>					
KEY 1 Educational Program Index Attainment					
	93.00	93.60	94.60	80.00	80.00
2 Educate Texans on Environmental Stewardship and Natural Resources <i>1 Increase Adoption of Best Mgmt Practices to Improve the Environment</i>					
KEY 1 Educational Program Index Attainment					
	91.60	91.80	92.80	80.00	80.00
3 Educate Texans on Their Economic Security & Texas Economic Prosperity <i>1 Increase Gross Ag Income and Economic Vitality of Families & Rural Tx</i>					
KEY 1 Educational Program Index Attainment					
	90.20	89.00	90.00	80.00	80.00
4 Foster Development of Responsible, Productive & Motivated Youth/Adults <i>1 Increase Qualities of Leadership and Management of Youth and Adults</i>					
KEY 1 Educational Program Index Attainment					
	93.80	93.40	94.40	80.00	80.00
5 Protect Resources and Property from Wildlife-related Damages <i>1 Provide Assistance in Abatement of Wildlife-related Damages</i>					
KEY 1 Percent of Counties Receiving Direct Control Assistance					
	87.00%	85.00%	85.00%	85.00%	85.00%

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2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2008

TIME : 12:32:57PM

Agency code: 555

Agency name: Texas AgriLife Extension Service

Priority	Item	2010			2011			Biennium	
		GR and GR/Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Maintaining Program Delivery System	\$3,638,000	\$3,748,000	40.0	\$3,638,000	\$3,748,000	40.0	\$7,276,000	\$7,496,000
2	Wildlife Services - Emerging Issues	\$981,203	\$981,203	12.0	\$949,915	\$949,915	12.0	\$1,931,118	\$1,931,118
3	Prepare Youth Competitive Workforce	\$935,000	\$935,000	25.0	\$935,000	\$935,000	25.0	\$1,870,000	\$1,870,000
4	Rural Community Economic Dev.	\$1,002,500	\$1,002,500	15.0	\$1,002,500	\$1,002,500	15.0	\$2,005,000	\$2,005,000
Total, Exceptional Items Request		\$6,556,703	\$6,666,703	92.0	\$6,525,415	\$6,635,415	92.0	\$13,082,118	\$13,302,118

Method of Financing

General Revenue	\$6,556,703	\$6,556,703		\$6,525,415	\$6,525,415		\$13,082,118	\$13,082,118
General Revenue - Dedicated								
Federal Funds								
Other Funds		110,000			110,000			220,000
	\$6,556,703	\$6,666,703		\$6,525,415	\$6,635,415		\$13,082,118	\$13,302,118

Full Time Equivalent Positions

92.0

92.0

Number of 100% Federally Funded FTEs

0.0

0.0

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2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/4/2008
 TIME : 12:33:32PM

Agency code: 555		Agency name: Texas AgriLife Extension Service				
Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
1 Educate Texans for Improving Their Health, Safety, and Well-Being						
1 <i>Reduce Health Risks, Lower Health Care Costs, Increase Quality of L</i>						
1 HEALTH AND SAFETY EDUCATION	\$12,122,730	\$12,122,730	\$822,724	\$822,724	\$12,945,454	\$12,945,454
TOTAL, GOAL 1	\$12,122,730	\$12,122,730	\$822,724	\$822,724	\$12,945,454	\$12,945,454
2 Educate Texans on Environmental Stewardship and Natural Resources						
1 <i>Increase Adoption of Best Mgmt Practices to Improve the Environme</i>						
1 ENVIRONMENTAL EDUCATION	9,750,234	9,750,234	603,803	603,803	10,354,037	10,354,037
TOTAL, GOAL 2	\$9,750,234	\$9,750,234	\$603,803	\$603,803	\$10,354,037	\$10,354,037
3 Educate Texans on Their Economic Security & Texas Economic Prosp						
1 <i>Increase Gross Ag Income and Economic Vitality of Families & Rura</i>						
1 ECONOMIC COMPETITIVENESS	25,921,944	25,921,944	2,463,769	2,463,769	28,385,713	28,385,713
TOTAL, GOAL 3	\$25,921,944	\$25,921,944	\$2,463,769	\$2,463,769	\$28,385,713	\$28,385,713
4 Foster Development of Responsible, Productive & Motivated Youth/A						
1 <i>Increase Qualities of Leadership and Management of Youth and Adu</i>						
1 LEADERSHIP DEVELOPMENT	12,727,960	12,727,960	1,795,204	1,795,204	14,523,164	14,523,164
TOTAL, GOAL 4	\$12,727,960	\$12,727,960	\$1,795,204	\$1,795,204	\$14,523,164	\$14,523,164
5 Protect Resources and Property from Wildlife-related Damages						
1 <i>Provide Assistance in Abatement of Wildlife-related Damages</i>						
1 WILDLIFE MANAGEMENT	3,267,672	3,267,672	981,203	949,915	4,248,875	4,217,587
TOTAL, GOAL 5	\$3,267,672	\$3,267,672	\$981,203	\$949,915	\$4,248,875	\$4,217,587

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/4/2008
 TIME : 12:33:38PM

Agency code: 555		Agency name: Texas AgriLife Extension Service				
Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
7 Maintain Staff Benefits Program for Eligible Employees and Retirees						
<i>1 Provide Staff Benefits to Eligible Employees and Retirees</i>						
1 STAFF GROUP INSURANCE	\$939,443	\$939,443	\$0	\$0	\$939,443	\$939,443
2 WORKERS' COMP INSURANCE	296,878	296,878	0	0	296,878	296,878
3 UNEMPLOYMENT INSURANCE	29,102	29,102	0	0	29,102	29,102
4 OASI	236,462	236,462	0	0	236,462	236,462
TOTAL, GOAL 7	\$1,501,885	\$1,501,885	\$0	\$0	\$1,501,885	\$1,501,885
8 Indirect Administration						
<i>1 Indirect Administration</i>						
1 INDIRECT ADMINISTRATION	2,447,624	2,447,624	0	0	2,447,624	2,447,624
2 INFRASTRUCTURE SUPPORT IN BRAZOS CO	690,646	690,646	0	0	690,646	690,646
3 INFRASTRUCT SUPP OUTSIDE BRAZOS CO	834,778	834,778	0	0	834,778	834,778
TOTAL, GOAL 8	\$3,973,048	\$3,973,048	\$0	\$0	\$3,973,048	\$3,973,048
TOTAL, AGENCY STRATEGY REQUEST	\$69,265,473	\$69,265,473	\$6,666,703	\$6,635,415	\$75,932,176	\$75,900,888
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$69,265,473	\$69,265,473	\$6,666,703	\$6,635,415	\$75,932,176	\$75,900,888

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/4/2008
 TIME : 12:33:38PM

Agency code: 555		Agency name: Texas AgriLife Extension Service				
Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
General Revenue Funds:						
1 General Revenue Fund	\$49,017,604	\$49,017,604	\$6,556,703	\$6,525,415	\$55,574,307	\$55,543,019
	\$49,017,604	\$49,017,604	\$6,556,703	\$6,525,415	\$55,574,307	\$55,543,019
Federal Funds:						
555 Federal Funds	11,305,591	11,305,591	0	0	\$11,305,591	\$11,305,591
	\$11,305,591	\$11,305,591	\$0	\$0	\$11,305,591	\$11,305,591
Other Funds:						
761 County FDS-Extension Prog	8,370,960	8,370,960	110,000	110,000	\$8,480,960	\$8,480,960
777 Interagency Contracts	571,318	571,318	0	0	\$571,318	\$571,318
	\$8,942,278	\$8,942,278	\$110,000	\$110,000	\$9,052,278	\$9,052,278
TOTAL, METHOD OF FINANCING	\$69,265,473	\$69,265,473	\$6,666,703	\$6,635,415	\$75,932,176	\$75,900,888
FULL TIME EQUIVALENT POSITIONS	1,137.0	1,137.0	92.0	92.0	1,229.0	1,229.0

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2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/4/2008

Time: 12:34:08PM

Agency code: 555

Agency name: Texas AgriLife Extension Service

Goal/ Objective / Outcome

		BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
1	Educate Texans for Improving Their Health, Safety, and Well-Being						
1	<i>Reduce Health Risks, Lower Health Care Costs, Increase Quality of Life</i>						
KEY	1 Educational Program Index Attainment						
		80.00	80.00	80.00	80.00	80.00	80.00
2	Educate Texans on Environmental Stewardship and Natural Resources						
1	<i>Increase Adoption of Best Mgmt Practices to Improve the Environment</i>						
KEY	1 Educational Program Index Attainment						
		80.00	80.00	80.00	80.00	80.00	80.00
3	Educate Texans on Their Economic Security & Texas Economic Prosperity						
1	<i>Increase Gross Ag Income and Economic Vitality of Families & Rural Tx</i>						
KEY	1 Educational Program Index Attainment						
		80.00	80.00	80.00	80.00	80.00	80.00
4	Foster Development of Responsible, Productive & Motivated Youth/Adults						
1	<i>Increase Qualities of Leadership and Management of Youth and Adults</i>						
KEY	1 Educational Program Index Attainment						
		80.00	80.00	80.00	80.00	80.00	80.00
5	Protect Resources and Property from Wildlife-related Damages						
1	<i>Provide Assistance in Abatement of Wildlife-related Damages</i>						
KEY	1 Percent of Counties Receiving Direct Control Assistance						
		85.00%	85.00%	85.00%	85.00%	85.00%	85.00%

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

DATE: 8/4/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 12:38:27PM

Agency code:

Agency name: **Texas AgriLife Extension Service**

GR Baseline Request Limit = \$98,035,208

GR-D Baseline Request Limit = \$1

Strategy/Strategy Option/Rider

2010 Funds

2011 Funds

Biennial

Biennial

Page #

FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded	Page #
Strategy: 1 - 1 - 1 Conduct Education Programs: Nutrition, Safety and Dependent Care										
200.4	12,122,730	8,481,433	0	200.4	12,122,730	8,481,433	0	16,962,866	0	_____
Strategy: 2 - 1 - 1 Conduct Education Programs: Land and Water Ecosystems										
161.2	9,750,234	6,665,421	0	161.2	9,750,234	6,665,421	0	30,293,708	0	_____
Strategy: 3 - 1 - 1 Conduct Education Programs: Economic Competitiveness/Rural Development										
428.5	25,921,944	17,720,608	0	428.5	25,921,944	17,720,608	0	65,734,924	0	_____
Strategy: 4 - 1 - 1 Teach Leadership, Life, and Career Skills to Both Youth and Adults										
210.4	12,727,960	8,904,870	0	210.4	12,727,960	8,904,870	0	83,544,664	0	_____
Strategy: 5 - 1 - 1 Provide Direct Control and Technical Assistance										
85.0	3,267,672	3,267,672	0	85.0	3,267,672	3,267,672	0	90,080,008	0	_____
Strategy: 7 - 1 - 1 Staff Group Insurance Premiums										
0.0	939,443	0	0	0.0	939,443	0	0	90,080,008	0	_____
Strategy: 7 - 1 - 2 Provide Funding for Workers' Compensation Insurance										
0.0	296,878	243,440	0	0.0	296,878	243,440	0	90,566,888	0	_____
Strategy: 7 - 1 - 3 Provide Funding for Unemployment Insurance										
0.0	29,102	5,874	0	0.0	29,102	5,874	0	90,578,636	0	_____
Strategy: 7 - 1 - 4 Provide Funding for OASI										
0.0	236,462	0	0	0.0	236,462	0	0	90,578,636	0	_____
Strategy: 8 - 1 - 1 Indirect Administration										
40.9	2,447,624	2,202,862	0	40.9	2,447,624	2,202,862	0	94,984,360	0	_____
Strategy: 8 - 1 - 2 Infrastructure Support - In Brazos County										
0.0	690,646	690,646	0	0.0	690,646	690,646	0	96,365,652	0	_____
Strategy: 8 - 1 - 3 Infrastructure Support - Outside Brazos County										
10.6	834,778	834,778	0	10.6	834,778	834,778	0	98,035,208	0	_____
1,137.0				1,137.0				*****GR Baseline Request Limit=\$98,035,208*****		

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

DATE: 8/4/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 12:38:35PM

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

GR Baseline Request Limit = \$98,035,208

GR-D Baseline Request Limit = \$1

Strategy/Strategy Option/Rider				2010 Funds				2011 Funds				Biennial	Biennial	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded					
Excp Item: 1 Maintaining The Program Delivery System														
40.0	3,748,000	3,638,000	0	40.0	3,748,000	3,638,000	0	105,311,208	0	_____				
Strategy Detail for Excp Item: 1														
Strategy: 1 - 1 - 1 Conduct Education Programs: Nutrition, Safety and Dependent Care														
8.0	750,724	728,691	0	8.0	750,724	728,691	0							
Strategy: 2 - 1 - 1 Conduct Education Programs: Land and Water Ecosystems														
6.0	603,803	586,082	0	6.0	603,803	586,082	0							
Strategy: 3 - 1 - 1 Conduct Education Programs: Economic Competitiveness/Rural Development														
17.0	1,605,269	1,558,156	0	17.0	1,605,269	1,558,156	0							
Strategy: 4 - 1 - 1 Teach Leadership, Life, and Career Skills to Both Youth and Adults														
9.0	788,204	765,071	0	9.0	788,204	765,071	0							
Excp Item: 2 Wildlife Damage Management - Emerging Issues														
12.0	981,203	981,203	0	12.0	949,915	949,915	0	107,242,326	0	_____				
Strategy Detail for Excp Item: 2														
Strategy: 5 - 1 - 1 Provide Direct Control and Technical Assistance														
12.0	981,203	981,203	0	12.0	949,915	949,915	0							
Excp Item: 3 Preparing Youth for a Competitive Workforce														
25.0	935,000	935,000	0	25.0	935,000	935,000	0	109,112,326	0	_____				
Strategy Detail for Excp Item: 3														
Strategy: 4 - 1 - 1 Teach Leadership, Life, and Career Skills to Both Youth and Adults														
25.0	935,000	935,000	0	25.0	935,000	935,000	0							
Excp Item: 4 Rural Community Economic Development														
15.0	1,002,500	1,002,500	0	15.0	1,002,500	1,002,500	0	111,117,326	0	_____				

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

DATE: 8/4/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 12:38:35PM

Agency code:

Agency name: **Texas AgriLife Extension Service**

GR Baseline Request Limit = \$98,035,208

GR-D Baseline Request Limit = \$1

Strategy/Strategy Option/Rider

2010 Funds

2011 Funds

Biennial

Biennial

Cumulative GR

Cumulative Ded

Page #

FTEs Total GR Ded FTEs Total GR Ded

Strategy Detail for Excp Item: 4							
Strategy: 1 - 1 - 1 Conduct Education Programs: Nutrition, Safety and Dependent Care							
2.0	72,000	72,000	0	2.0	72,000	72,000	0
Strategy: 3 - 1 - 1 Conduct Education Programs: Economic Competitiveness/Rural Development							
11.0	858,500	858,500	0	11.0	858,500	858,500	0
Strategy: 4 - 1 - 1 Teach Leadership, Life, and Career Skills to Both Youth and Adults							
2.0	72,000	72,000	0	2.0	72,000	72,000	0

1,229.0 \$75,932,176 \$55,574,307 \$0 1,229.0 \$75,900,888 \$55,543,019 0

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3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
 TIME: 6:08:07PM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
KEY 2	Direct Teaching Exposures	3,637,562.00	3,686,004.00	3,686,004.00	3,776,104.00	3,776,104.00
	5 Educational Contact Hours	0.00	0.00	0.00	3,130,351.00	3,130,351.00
Efficiency Measures:						
KEY 1	Average Cost Per Educational Contact	3.22	3.75	3.75	3.65	3.65
KEY 2	Percentage of Direct Teaching Exposures Obtained through Distance Ed.	0.00 %	23.00 %	23.00 %	25.00 %	25.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,409,726	\$2,538,030	\$2,611,281	\$2,611,281	\$2,611,281
1002	OTHER PERSONNEL COSTS	\$587,932	\$609,265	\$627,582	\$627,582	\$627,582
1010	PROFESSIONAL SALARIES	\$2,176,942	\$2,206,391	\$2,272,583	\$2,272,583	\$2,272,583
1015	PROFESSIONAL SALARIES	\$5,328,144	\$5,402,018	\$5,453,038	\$5,453,038	\$5,453,038
2001	PROFESSIONAL FEES AND SERVICES	\$20,979	\$21,167	\$21,371	\$21,798	\$21,798
2002	FUELS AND LUBRICANTS	\$89,310	\$95,473	\$97,173	\$99,117	\$99,117
2003	CONSUMABLE SUPPLIES	\$48,846	\$48,039	\$49,255	\$50,240	\$50,240
2004	UTILITIES	\$83,827	\$82,135	\$82,570	\$84,222	\$84,222
2005	TRAVEL	\$161,887	\$162,110	\$165,792	\$169,108	\$169,108
2006	RENT - BUILDING	\$20,320	\$20,373	\$20,909	\$21,327	\$21,327
2007	RENT - MACHINE AND OTHER	\$46,995	\$75,899	\$77,398	\$78,946	\$78,946
2009	OTHER OPERATING EXPENSE	\$588,080	\$578,279	\$570,451	\$558,616	\$558,616
5000	CAPITAL EXPENDITURES	\$143,338	\$58,972	\$73,327	\$74,872	\$74,872
TOTAL, OBJECT OF EXPENSE		\$11,706,326	\$11,898,151	\$12,122,730	\$12,122,730	\$12,122,730

Method of Financing:

1	General Revenue Fund	\$8,108,331	\$8,250,347	\$8,481,433	\$8,481,433	\$8,481,433
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3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
 TIME: 6:08:13PM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,108,331	\$8,250,347	\$8,481,433	\$8,481,433	\$8,481,433
Method of Financing:						
555	Federal Funds					
	10.500.000 Cooperative Extension Se	\$1,921,292	\$1,971,101	\$1,964,594	\$1,964,594	\$1,964,594
CFDA Subtotal, Fund	555	\$1,921,292	\$1,971,101	\$1,964,594	\$1,964,594	\$1,964,594
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,921,292	\$1,971,101	\$1,964,594	\$1,964,594	\$1,964,594
Method of Financing:						
761	County FDS-Extension Prog	\$1,676,703	\$1,676,703	\$1,676,703	\$1,676,703	\$1,676,703
SUBTOTAL, MOF (OTHER FUNDS)		\$1,676,703	\$1,676,703	\$1,676,703	\$1,676,703	\$1,676,703
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$12,122,730	\$12,122,730
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$11,706,326	\$11,898,151	\$12,122,730	\$12,122,730	\$12,122,730
FULL TIME EQUIVALENT POSITIONS:		189.2	200.4	200.4	200.4	200.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

3.A. STRATEGY REQUEST
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Agency code: **555** Agency name: **Texas AgriLife Extension Service**

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Education programs will be targeted to vulnerable groups including limited-resource families, farm and ranch workers, small business employees, parents of young children, adolescents, older adults, disadvantaged individuals and others at risk because of unsafe environments or inadequate diet, knowledge or care. This strategy will focus on helping people take more responsibility for their health and safety, enabling them to be more productive, capable and contributing citizens. This also mitigates long-term government costs for medical care, welfare and incarceration. The Extension Service links with the Children’s Nutrition Research Center, Texas Department of Health, Texas A&M University-Kingsville, Texas A&M University Health Science Center and other institutions and agencies 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 can prevent disease and help mitigate health care costs. Texans will continue to suffer needlessly and their need for health care will continue to increase unless a concerted education program addresses the critical issues outlined above. Texans spend about \$71 billion annually on health care, or about \$4,000 per capita.

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

GOAL: 2 Educate Texans on Environmental Stewardship and Natural Resources Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Increase Adoption of Best Mgmt Practices to Improve the Environment Service Categories:
 STRATEGY: 1 Conduct Education Programs: Land and Water Ecosystems Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
KEY 2	Direct Teaching Exposures	2,948,313.00	5,807,765.00	5,807,765.00	6,040,075.00	6,040,075.00
	5 Educational Contact Hours	0.00	0.00	0.00	2,431,556.00	2,431,556.00
Efficiency Measures:						
KEY 1	Average Cost Per Educational Contact	3.33	2.10	2.10	2.00	2.00
KEY 2	Percentage of Direct Teaching Exposures Obtained through Distance Ed.	0.00 %	80.00 %	80.00 %	80.00 %	80.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,938,127	\$2,041,321	\$2,100,236	\$2,100,236	\$2,100,236
1002	OTHER PERSONNEL COSTS	\$472,870	\$490,028	\$504,760	\$504,760	\$504,760
1010	PROFESSIONAL SALARIES	\$1,750,901	\$1,774,586	\$1,827,824	\$1,827,824	\$1,827,824
1015	PROFESSIONAL SALARIES	\$4,285,392	\$4,344,808	\$4,385,844	\$4,385,844	\$4,385,844
2001	PROFESSIONAL FEES AND SERVICES	\$16,873	\$17,024	\$17,189	\$17,532	\$17,532
2002	FUELS AND LUBRICANTS	\$71,832	\$76,788	\$78,156	\$79,719	\$79,719
2003	CONSUMABLE SUPPLIES	\$39,287	\$38,637	\$39,616	\$40,408	\$40,408
2004	UTILITIES	\$67,421	\$66,061	\$66,411	\$67,739	\$67,739
2005	TRAVEL	\$130,204	\$130,384	\$133,346	\$136,013	\$136,013
2006	RENT - BUILDING	\$16,343	\$16,386	\$16,817	\$17,153	\$17,153
2007	RENT - MACHINE AND OTHER	\$37,798	\$61,045	\$62,251	\$63,496	\$63,496
2009	OTHER OPERATING EXPENSE	\$472,990	\$465,107	\$458,808	\$449,291	\$449,291
5000	CAPITAL EXPENDITURES	\$115,286	\$47,431	\$58,976	\$60,219	\$60,219
TOTAL, OBJECT OF EXPENSE		\$9,415,324	\$9,569,606	\$9,750,234	\$9,750,234	\$9,750,234

Method of Financing:

1	General Revenue Fund	\$6,365,338	\$6,479,560	\$6,665,421	\$6,665,421	\$6,665,421
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3.A. STRATEGY REQUEST
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DATE: 8/6/2008
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Agency code: **555** Agency name: **Texas AgriLife Extension Service**

GOAL: 2 Educate Texans on Environmental Stewardship and Natural Resources Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Increase Adoption of Best Mgmt Practices to Improve the Environment Service Categories:
 STRATEGY: 1 Conduct Education Programs: Land and Water Ecosystems Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,365,338	\$6,479,560	\$6,665,421	\$6,665,421	\$6,665,421
Method of Financing:						
555	Federal Funds					
	10.500.000 Cooperative Extension Se	\$1,545,283	\$1,585,343	\$1,580,110	\$1,580,110	\$1,580,110
CFDA Subtotal, Fund	555	\$1,545,283	\$1,585,343	\$1,580,110	\$1,580,110	\$1,580,110
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,545,283	\$1,585,343	\$1,580,110	\$1,580,110	\$1,580,110
Method of Financing:						
761	County FDS-Extension Prog	\$1,348,562	\$1,348,562	\$1,348,562	\$1,348,562	\$1,348,562
777	Interagency Contracts	\$156,141	\$156,141	\$156,141	\$156,141	\$156,141
SUBTOTAL, MOF (OTHER FUNDS)		\$1,504,703	\$1,504,703	\$1,504,703	\$1,504,703	\$1,504,703
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$9,750,234	\$9,750,234
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$9,415,324	\$9,750,234
FULL TIME EQUIVALENT POSITIONS:		152.2	161.2	161.2	161.2	161.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

With knowledge gained from scientific research and effective education, Texas' vast natural resources can be protected and used wisely from generation to generation. As a major education agency, the Texas AgriLife Extension Service (Extension Service) has a leading role in fostering sound stewardship of the state's natural resources. The role of Extension is paramount in developing natural resource management techniques to correct environmental problems and prevent more from occurring. 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 identified in more than half the counties. This strategy is directed to current and impending legislation and regulations pertaining to the State Water and Soil Conservation Act, Hazardous Chemicals Communication Act, Resource Conservation Recovery Act, Clean Air Act and regulations related to public landfills. This strategy involves extending and interpreting the agency's data and information base through targeted education programs, result demonstrations and adaptive research in the areas of water, air, soil, energy, plants and wildlife that address the environmental and natural resource issues facing both rural and urban Texas.

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

GOAL:	2	Educate Texans on Environmental Stewardship and Natural Resources	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Increase Adoption of Best Mgmt Practices to Improve the Environment	Service Categories:		
STRATEGY:	1	Conduct Education Programs: Land and Water Ecosystems	Service:	37	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The environment and natural resources of Texas are important components of the state’s heritage and are elemental to its economy. In recent years, population growth, land fragmentation, new and more intensive forms of agriculture and energy development, recreation and 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 of Texas. To address these circumstances, landowners, managers, municipalities and citizens must be equipped with the latest educational information and technologies that lead to sustainable use and improvement of natural resources, along with acceptable levels of productivity. Further, increased attention must be given to managing agricultural and community solid wastes in response to both federal and state regulations and environmental concerns. Education aimed at increased understanding of resource limitations, ecological principles and ecosystem dynamics will lead to individual and collective voluntary adoption of recommended practices for protecting the environment and improving natural resources. To ensure public and private adoption and compliance, the Extension Service has developed formal and informal funding and cooperative relationships with other state and federal agencies to enhance its educational delivery. The USDA Water Quality Initiative is a prime example of such a federal/state cooperative interagency effort, as is the Section 329 nonpoint source of water quality management effort.

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

GOAL: 3 Educate Texans on Their Economic Security & Texas Economic Prosperity Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Increase Gross Ag Income and Economic Vitality of Families & Rural Tx Service Categories:
 STRATEGY: 1 Conduct Education Programs: Economic Competitiveness/Rural Development Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
KEY 2	Direct Teaching Exposures	5,824,015.00	6,940,774.00	6,940,774.00	7,118,409.00	7,118,409.00
6	Educational Contact Hours	0.00	0.00	0.00	1,457,994.00	1,457,994.00
Efficiency Measures:						
1	Average Cost Per Educational Contact	0.00	0.00	0.00	4.20	4.20
KEY 2	Percentage of Direct Teaching Exposures Obtained through Distance Ed.	0.00 %	50.00 %	50.00 %	55.00 %	55.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,152,699	\$5,427,051	\$5,583,683	\$5,583,683	\$5,583,683
1002	OTHER PERSONNEL COSTS	\$1,257,171	\$1,302,788	\$1,341,953	\$1,341,953	\$1,341,953
1010	PROFESSIONAL SALARIES	\$4,654,939	\$4,717,910	\$4,859,447	\$4,859,447	\$4,859,447
1015	PROFESSIONAL SALARIES	\$11,393,132	\$11,551,095	\$11,660,191	\$11,660,191	\$11,660,191
2001	PROFESSIONAL FEES AND SERVICES	\$44,859	\$45,261	\$45,698	\$46,612	\$46,612
2002	FUELS AND LUBRICANTS	\$190,972	\$204,150	\$207,785	\$211,941	\$211,941
2003	CONSUMABLE SUPPLIES	\$104,447	\$102,721	\$105,322	\$107,429	\$107,429
2004	UTILITIES	\$179,246	\$175,629	\$176,559	\$180,090	\$180,090
2005	TRAVEL	\$346,161	\$346,640	\$354,513	\$361,603	\$361,603
2006	RENT - BUILDING	\$43,450	\$43,563	\$44,709	\$45,603	\$45,603
2007	RENT - MACHINE AND OTHER	\$100,489	\$162,293	\$165,500	\$168,810	\$168,810
2009	OTHER OPERATING EXPENSE	\$1,257,489	\$1,236,527	\$1,219,790	\$1,194,485	\$1,194,485
5000	CAPITAL EXPENDITURES	\$306,498	\$126,100	\$156,794	\$160,097	\$160,097
TOTAL, OBJECT OF EXPENSE		\$25,031,552	\$25,441,728	\$25,921,944	\$25,921,944	\$25,921,944

Method of Financing:

1	General Revenue Fund	\$16,922,808	\$17,226,480	\$17,720,608	\$17,720,608	\$17,720,608
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3.A. STRATEGY REQUEST
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Agency code: **555** Agency name: **Texas AgriLife Extension Service**

GOAL: 3 Educate Texans on Their Economic Security & Texas Economic Prosperity Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Increase Gross Ag Income and Economic Vitality of Families & Rural Tx Service Categories:
 STRATEGY: 1 Conduct Education Programs: Economic Competitiveness/Rural Development Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$16,922,808	\$17,226,480	\$17,720,608	\$17,720,608	\$17,720,608
Method of Financing:						
555	Federal Funds					
	10.500.000 Cooperative Extension Se	\$4,108,285	\$4,214,789	\$4,200,877	\$4,200,877	\$4,200,877
CFDA Subtotal, Fund	555	\$4,108,285	\$4,214,789	\$4,200,877	\$4,200,877	\$4,200,877
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,108,285	\$4,214,789	\$4,200,877	\$4,200,877	\$4,200,877
Method of Financing:						
761	County FDS-Extension Prog	\$3,585,282	\$3,585,282	\$3,585,282	\$3,585,282	\$3,585,282
777	Interagency Contracts	\$415,177	\$415,177	\$415,177	\$415,177	\$415,177
SUBTOTAL, MOF (OTHER FUNDS)		\$4,000,459	\$4,000,459	\$4,000,459	\$4,000,459	\$4,000,459
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$25,921,944	\$25,921,944
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$25,031,552	\$25,441,728	\$25,921,944	\$25,921,944	\$25,921,944
FULL TIME EQUIVALENT POSITIONS:		404.6	428.5	428.5	428.5	428.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST
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Agency code: **555** Agency name: **Texas AgriLife Extension Service**

GOAL: 3 Educate Texans on Their Economic Security & Texas Economic Prosperity Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Increase Gross Ag Income and Economic Vitality of Families & Rural Tx Service Categories:
 STRATEGY: 1 Conduct Education Programs: Economic Competitiveness/Rural Development Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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As part of a national Extension System and a component of the land-grant system of universities, the Texas AgriLife Extension Service is directed by state and county government to respond to the expressed needs of Texans related to business and family economic prosperity. The agency is responsive and leverages funds from the U.S. Department of Agriculture and other public and private partners to assess and transfer technology to farmers, ranchers, agribusiness and community-based businesses. Agriculture and the natural resources it needs are vital to the Texas economy. Farm and ranch assets total about \$112 billion, and the total value of commodities produced in 2007 was \$21.8 billion. The agricultural food and fiber system makes up about 10 percent of the Texas economy (GDP) and involves about 15 percent of the workforce. Thus, a viable food and fiber production and marketing system is important to all Texans. This strategy continues and expands agency efforts that enhance agricultural income by helping rural areas and families to acquire the knowledge and skills to evaluate factors that affect expansion, diversification or transition of their own economies, along with managing the risks inherent in production agriculture. The strategy also responds to citizen needs as identified in the agency’s comprehensive, stakeholder input process conducted in every county. Major issues included economic viability; production of a safe, economical food supply; quality of life in communities; strengthening families; developing youth and quality education for all.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Economic competitiveness is a complex issue involving the development and use of the state’s human and natural resources to sustain growth, provide employment and generate an acceptable level of goods and services. Although Texas is still competitive in world markets for most of its agricultural and forest products, its future position and competitive advantage remain at risk. Other countries quickly adopt new technologies that strengthen their competitive position. Rural Texas communities need to evaluate the factors that affect expansion and diversification of their own economies. The quality of local leadership, availability of labor and housing, depth of human capital, community infrastructure and availability of natural resources are key concerns impacting the vitality of rural communities and the agriculture associated with them. Furthermore, attention must be focused on families and households, which form the social base of the economic enterprise and productivity of the state. Therefore, it is paramount that families and individuals possess basic knowledge about financial management and consumer issues. It is conservatively estimated that Texas’ eight million households allocate more than \$600 billion annually to purchase food, housing, clothing, transportation, health care, personal insurance/pensions and other consumption items. Texas median household income in 2005 was \$42,139. So families in both rural and urban Texas need help in resource management, and communities need assistance in developing their resources and opportunities.

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

GOAL: 4 Foster Development of Responsible, Productive & Motivated Youth/Adults Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Increase Qualities of Leadership and Management of Youth and Adults Service Categories:
 STRATEGY: 1 Teach Leadership, Life, and Career Skills to Both Youth and Adults Service: 28 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
KEY 2	Direct Teaching Exposures	4,699,215.00	4,830,269.00	4,830,269.00	4,926,874.00	4,926,874.00
	5 Educational Contact Hours	0.00	0.00	0.00	4,337,437.00	4,337,437.00
Efficiency Measures:						
KEY 1	Average Cost Per Educational Contact	2.54	2.44	2.44	2.44	2.44
KEY 2	Percentage of Direct Teaching Exposures Obtained through Distance Ed.	0.00 %	7.00 %	7.00 %	8.00 %	8.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,530,032	\$2,664,741	\$2,741,649	\$2,741,649	\$2,741,649
1002	OTHER PERSONNEL COSTS	\$617,285	\$639,683	\$658,914	\$658,914	\$658,914
1010	PROFESSIONAL SALARIES	\$2,285,626	\$2,316,545	\$2,386,042	\$2,386,042	\$2,386,042
1015	PROFESSIONAL SALARIES	\$5,594,153	\$5,671,715	\$5,725,282	\$5,725,282	\$5,725,282
2001	PROFESSIONAL FEES AND SERVICES	\$22,026	\$22,224	\$22,438	\$22,887	\$22,887
2002	FUELS AND LUBRICANTS	\$93,769	\$100,240	\$102,025	\$104,065	\$104,065
2003	CONSUMABLE SUPPLIES	\$51,285	\$50,437	\$51,714	\$52,749	\$52,749
2004	UTILITIES	\$88,012	\$86,236	\$86,692	\$88,426	\$88,426
2005	TRAVEL	\$169,969	\$170,204	\$174,070	\$177,551	\$177,551
2006	RENT - BUILDING	\$21,334	\$21,390	\$21,953	\$22,392	\$22,392
2007	RENT - MACHINE AND OTHER	\$49,341	\$79,688	\$81,262	\$82,888	\$82,888
2009	OTHER OPERATING EXPENSE	\$617,441	\$607,149	\$598,931	\$586,505	\$586,505
5000	CAPITAL EXPENDITURES	\$150,494	\$61,916	\$76,988	\$78,610	\$78,610
TOTAL, OBJECT OF EXPENSE		\$12,290,767	\$12,492,168	\$12,727,960	\$12,727,960	\$12,727,960

Method of Financing:

1	General Revenue Fund	\$8,513,141	\$8,662,247	\$8,904,870	\$8,904,870	\$8,904,870
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3.A. STRATEGY REQUEST
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Agency code: **555** Agency name: **Texas AgriLife Extension Service**

GOAL: 4 Foster Development of Responsible, Productive & Motivated Youth/Adults Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Increase Qualities of Leadership and Management of Youth and Adults Service Categories:
 STRATEGY: 1 Teach Leadership, Life, and Career Skills to Both Youth and Adults Service: 28 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,513,141	\$8,662,247	\$8,904,870	\$8,904,870	\$8,904,870
Method of Financing:						
555	Federal Funds					
	10.500.000 Cooperative Extension Se	\$2,017,213	\$2,069,508	\$2,062,677	\$2,062,677	\$2,062,677
CFDA Subtotal, Fund	555	\$2,017,213	\$2,069,508	\$2,062,677	\$2,062,677	\$2,062,677
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,017,213	\$2,069,508	\$2,062,677	\$2,062,677	\$2,062,677
Method of Financing:						
761	County FDS-Extension Prog	\$1,760,413	\$1,760,413	\$1,760,413	\$1,760,413	\$1,760,413
SUBTOTAL, MOF (OTHER FUNDS)		\$1,760,413	\$1,760,413	\$1,760,413	\$1,760,413	\$1,760,413
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$12,727,960	\$12,727,960
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$12,290,767	\$12,492,168	\$12,727,960	\$12,727,960	\$12,727,960
FULL TIME EQUIVALENT POSITIONS:		198.7	210.4	210.4	210.4	210.4

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 AgriLife Extension Service. Each year, an average of 600,000 youth between the ages of 5 and 19 are gaining leadership and life skills through Extension's 4-H and youth development program, about 14 percent of that Texas age group. Nearly 100,000 adult volunteers in a wide range of programs are gaining valuable skills to be more effective community leaders. Prevention education is the most efficient and effective approach to dealing with youth problems. The 4-H and youth development program offers prevention education that reduces expenditures on crime, welfare and special education programs. Each dollar invested in prevention education such as the 4-H program saves about \$8 in subsequent intervention and treatment programs. Furthermore, 4-H programs introduced through the Juvenile Justice System observed the lowest rate of recidivism among participating offenders. This strategy focuses on education through the development of leadership and life skills and good character. It also responds to citizen needs as identified in the agency's comprehensive, stakeholder input process conducted in every county. Among the major issues identified were strengthening families, developing youth, quality of life in communities, economic viability and growth, and accessible, quality education for all. Extension leadership programs are vital for building the state's human capital.

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

GOAL:	4	Foster Development of Responsible, Productive & Motivated Youth/Adults	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Increase Qualities of Leadership and Management of Youth and Adults	Service Categories:		
STRATEGY:	1	Teach Leadership, Life, and Career Skills to Both Youth and Adults	Service:	28	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
 TIME: 6:08:13PM

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

GOAL: 5 Protect Resources and Property from Wildlife-related Damages Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Assistance in Abatement of Wildlife-related Damages Service Categories:
 STRATEGY: 1 Provide Direct Control and Technical Assistance Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
KEY 1	Number of Properties Provided Wildlife Damage Management Assistance	4,922.00	5,122.00	5,122.00	5,122.00	5,122.00
KEY 2	Number of Technical Assistance Projects	12,765.00	10,037.00	10,037.00	10,037.00	10,037.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,478,527	\$2,431,472	\$2,506,114	\$2,506,114	\$2,506,114
1002	OTHER PERSONNEL COSTS	\$152,573	\$155,728	\$160,400	\$160,400	\$160,400
2002	FUELS AND LUBRICANTS	\$139,980	\$145,579	\$151,402	\$154,430	\$154,430
2003	CONSUMABLE SUPPLIES	\$13,304	\$30,836	\$31,144	\$31,767	\$31,767
2004	UTILITIES	\$10,199	\$10,607	\$11,031	\$11,252	\$11,252
2005	TRAVEL	\$2,892	\$18,877	\$19,632	\$20,024	\$20,024
2006	RENT - BUILDING	\$38,651	\$41,209	\$41,827	\$42,663	\$42,663
2007	RENT - MACHINE AND OTHER	\$214,764	\$76,588	\$79,651	\$81,244	\$81,244
2009	OTHER OPERATING EXPENSE	\$85,651	\$191,025	\$237,971	\$230,708	\$230,708
5000	CAPITAL EXPENDITURES	\$0	\$90,857	\$28,500	\$29,070	\$29,070
TOTAL, OBJECT OF EXPENSE		\$3,136,541	\$3,192,778	\$3,267,672	\$3,267,672	\$3,267,672
Method of Financing:						
1	General Revenue Fund	\$3,136,541	\$3,192,778	\$3,267,672	\$3,267,672	\$3,267,672
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,136,541	\$3,192,778	\$3,267,672	\$3,267,672	\$3,267,672
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,267,672	\$3,267,672
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,136,541	\$3,192,778	\$3,267,672	\$3,267,672	\$3,267,672
FULL TIME EQUIVALENT POSITIONS:		81.0	85.0	85.0	85.0	85.0

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

GOAL: 5 Protect Resources and Property from Wildlife-related Damages Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Assistance in Abatement of Wildlife-related Damages Service Categories:
 STRATEGY: 1 Provide Direct Control and Technical Assistance Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Diverse values and attitudes among ranchers, farmers, urban dwellers, environmentalists, animal-rights activists, and others with different perspectives directly impact Extension–WS activities. 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 Extension–WS assistance. Extension–WS 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 Extension–WS is reduced or static state-appropriation levels, which reduce positions and the capacity to deliver services. This is particularly alarming in light of the increasing demands for our assistance.

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DATE: 8/6/2008
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Agency code: **555** Agency name: **Texas AgriLife Extension Service**

GOAL: 7 Maintain Staff Benefits Program for Eligible Employees and Retirees Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees Service Categories:
 STRATEGY: 1 Staff Group Insurance Premiums Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$907,817	\$925,560	\$939,443	\$939,443	\$939,443
TOTAL, OBJECT OF EXPENSE		\$907,817	\$925,560	\$939,443	\$939,443	\$939,443
Method of Financing:						
555	Federal Funds					
	10.500.000 Cooperative Extension Se	\$907,817	\$925,560	\$939,443	\$939,443	\$939,443
CFDA Subtotal, Fund	555	\$907,817	\$925,560	\$939,443	\$939,443	\$939,443
SUBTOTAL, MOF (FEDERAL FUNDS)		\$907,817	\$925,560	\$939,443	\$939,443	\$939,443
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$939,443	\$939,443
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$907,817	\$925,560	\$939,443	\$939,443	\$939,443

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
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Agency code: **555** Agency name: **Texas AgriLife Extension Service**

GOAL: 7 Maintain Staff Benefits Program for Eligible Employees and Retirees

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees

Service Categories:

STRATEGY: 2 Provide Funding for Workers' Compensation Insurance

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$288,128	\$292,451	\$296,878	\$296,878	\$296,878
TOTAL, OBJECT OF EXPENSE		\$288,128	\$292,451	\$296,878	\$296,878	\$296,878
Method of Financing:						
1	General Revenue Fund	\$237,442	\$239,810	\$243,440	\$243,440	\$243,440
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$237,442	\$239,810	\$243,440	\$243,440	\$243,440
Method of Financing:						
555	Federal Funds					
	10.500.000 Cooperative Extension Se	\$50,686	\$52,641	\$53,438	\$53,438	\$53,438
CFDA Subtotal, Fund	555	\$50,686	\$52,641	\$53,438	\$53,438	\$53,438
SUBTOTAL, MOF (FEDERAL FUNDS)		\$50,686	\$52,641	\$53,438	\$53,438	\$53,438
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$296,878	\$296,878
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$288,128	\$292,451	\$296,878	\$296,878	\$296,878

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST

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

GOAL: 7 Maintain Staff Benefits Program for Eligible Employees and Retirees Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees Service Categories:

STRATEGY: 2 Provide Funding for Workers' Compensation Insurance Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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The Texas A&M University System Workers' Compensation Insurance program was created under Title 5, Subchapter 502 of The Texas Labor Code. Funding for this self - insured program is provided through assessment against the total payroll of each part of the System. All costs associated with the program, including benefits to employees and administrative expenses, are paid from these funds.

3.A. STRATEGY REQUEST
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Agency code: **555** Agency name: **Texas AgriLife Extension Service**

GOAL: 7 Maintain Staff Benefits Program for Eligible Employees and Retirees
 OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees
 STRATEGY: 3 Provide Funding for Unemployment Insurance

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$26,313	\$27,715	\$29,102	\$29,102	\$29,102
TOTAL, OBJECT OF EXPENSE		\$26,313	\$27,715	\$29,102	\$29,102	\$29,102
Method of Financing:						
1	General Revenue Fund	\$4,733	\$5,340	\$5,874	\$5,874	\$5,874
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,733	\$5,340	\$5,874	\$5,874	\$5,874
Method of Financing:						
555	Federal Funds					
	10.500.000 Cooperative Extension Se	\$21,580	\$22,375	\$23,228	\$23,228	\$23,228
CFDA Subtotal, Fund	555	\$21,580	\$22,375	\$23,228	\$23,228	\$23,228
SUBTOTAL, MOF (FEDERAL FUNDS)		\$21,580	\$22,375	\$23,228	\$23,228	\$23,228
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$29,102	\$29,102
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$26,313	\$27,715	\$29,102	\$29,102	\$29,102

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
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DATE: 8/6/2008
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Agency code: **555** Agency name: **Texas AgriLife Extension Service**

GOAL: 7 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

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$220,366	\$229,760	\$236,462	\$236,462	\$236,462
TOTAL, OBJECT OF EXPENSE		\$220,366	\$229,760	\$236,462	\$236,462	\$236,462
Method of Financing:						
555	Federal Funds					
	10.500.000 Cooperative Extension Se	\$220,366	\$229,760	\$236,462	\$236,462	\$236,462
CFDA Subtotal, Fund	555	\$220,366	\$229,760	\$236,462	\$236,462	\$236,462
SUBTOTAL, MOF (FEDERAL FUNDS)		\$220,366	\$229,760	\$236,462	\$236,462	\$236,462
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$236,462	\$236,462
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$220,366	\$229,760	\$236,462	\$236,462	\$236,462

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008
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Agency code: **555** Agency name: **Texas AgriLife Extension Service**

GOAL: 8 Indirect Administration Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Indirect Administration Service Categories:
 STRATEGY: 1 Indirect Administration Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,059,406	\$2,104,205	\$2,161,968	\$2,161,968	\$2,161,968
2001	PROFESSIONAL FEES AND SERVICES	\$1,838	\$3,699	\$3,773	\$3,849	\$3,849
2003	CONSUMABLE SUPPLIES	\$26,775	\$23,635	\$24,108	\$24,590	\$24,590
2004	UTILITIES	\$31,388	\$45,913	\$46,832	\$47,768	\$47,768
2005	TRAVEL	\$34,429	\$29,341	\$29,928	\$30,527	\$30,527
2006	RENT - BUILDING	\$2,840	\$2,161	\$2,204	\$2,249	\$2,249
2007	RENT - MACHINE AND OTHER	\$23,366	\$24,333	\$24,819	\$25,314	\$25,314
2009	OTHER OPERATING EXPENSE	\$100,127	\$111,850	\$153,992	\$151,359	\$151,359
TOTAL, OBJECT OF EXPENSE		\$2,280,169	\$2,345,137	\$2,447,624	\$2,447,624	\$2,447,624
Method of Financing:						
1	General Revenue Fund	\$2,052,152	\$2,110,623	\$2,202,862	\$2,202,862	\$2,202,862
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,052,152	\$2,110,623	\$2,202,862	\$2,202,862	\$2,202,862
Method of Financing:						
555	Federal Funds					
	10.500.000 Cooperative Extension Se	\$228,017	\$234,514	\$244,762	\$244,762	\$244,762
CFDA Subtotal, Fund	555	\$228,017	\$234,514	\$244,762	\$244,762	\$244,762
SUBTOTAL, MOF (FEDERAL FUNDS)		\$228,017	\$234,514	\$244,762	\$244,762	\$244,762
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,447,624	\$2,447,624
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,280,169	\$2,345,137	\$2,447,624	\$2,447,624	\$2,447,624
FULL TIME EQUIVALENT POSITIONS:		40.9	40.9	40.9	40.9	40.9

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

GOAL:	8	Indirect Administration	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	1	Indirect Administration	Service:	09	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
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Agency code: **555** Agency name: **Texas AgriLife Extension Service**

GOAL: 8 Indirect Administration Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Indirect Administration Service Categories:
 STRATEGY: 2 Infrastructure Support - In Brazos County Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,047,421	\$1,152,784	\$690,646	\$690,646	\$690,646
TOTAL, OBJECT OF EXPENSE		\$1,047,421	\$1,152,784	\$690,646	\$690,646	\$690,646
Method of Financing:						
1	General Revenue Fund	\$1,047,421	\$1,152,784	\$690,646	\$690,646	\$690,646
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,047,421	\$1,152,784	\$690,646	\$690,646	\$690,646
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$690,646	\$690,646
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,047,421	\$1,152,784	\$690,646	\$690,646	\$690,646

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.

Fiscal year's 2007 and 2008 reflect additional funding assessments from Texas A&M University to support actual infrastructure cost for the agency space located in Brazos County-on campus. This represents a 25.03% increase in 2007 above appropriated allocations (\$785,205) and 40.09% increase above 2008 appropriations (\$690,646).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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DATE: 8/6/2008
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Agency code: **555** Agency name: **Texas AgriLife Extension Service**

GOAL: 8 Indirect Administration Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Indirect Administration Service Categories:
 STRATEGY: 3 Infrastructure Support - Outside Brazos County Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$280,021	\$282,821	\$291,306	\$291,306	\$291,306
1002	OTHER PERSONNEL COSTS	\$5,458	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$1,717	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$28,170	\$28,732	\$29,307	\$29,893	\$29,893
2004	UTILITIES	\$365,259	\$385,280	\$401,357	\$409,384	\$409,384
2009	OTHER OPERATING EXPENSE	\$165,104	\$152,588	\$93,308	\$84,695	\$84,695
5000	CAPITAL EXPENDITURES	\$17,839	\$19,500	\$19,500	\$19,500	\$19,500
TOTAL, OBJECT OF EXPENSE		\$863,568	\$868,921	\$834,778	\$834,778	\$834,778
Method of Financing:						
1	General Revenue Fund	\$863,568	\$868,921	\$834,778	\$834,778	\$834,778
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$863,568	\$868,921	\$834,778	\$834,778	\$834,778
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$834,778	\$834,778
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$863,568	\$868,921	\$834,778	\$834,778	\$834,778
FULL TIME EQUIVALENT POSITIONS:		10.6	10.6	10.6	10.6	10.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. STRATEGY REQUEST
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DATE: 8/6/2008
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SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$67,214,292	\$68,436,759	\$69,265,473	\$69,265,473	\$69,265,473
METHODS OF FINANCE (INCLUDING RIDERS):				\$69,265,473	\$69,265,473
METHODS OF FINANCE (EXCLUDING RIDERS):	\$67,214,292	\$68,436,759	\$69,265,473	\$69,265,473	\$69,265,473
FULL TIME EQUIVALENT POSITIONS:	1,077.2	1,137.0	1,137.0	1,137.0	1,137.0

3.B. Rider Revisions and Additions Request

Agency Code: 555	Agency Name: Texas AgriLife Extension Service	Prepared By: Donna Alexander	Date: 8/13/08	Request Level: Base
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Current Rider Number	Page Number in 2008-09 GAA	Proposed Rider Language
3	III-206	<p>Integrated Pest Management. Out of the funds appropriated above, \$49,365 in each year of the biennium is for contracting with the Texas Pest Management Association for pest management. No more than 10 percent of these funds shall be used by the Texas Cooperative Extension <u>Texas AgriLife Extension Service</u> for administering the program.</p> <p><i>Effective January 1, 2008 the Texas A&M University System Board of Regents approved the agency name change to Texas AgriLife Extension Service.</i></p>
4	III-206	<p>Limited Waiver from Proportionality Provision. For the purpose of determining proportional payments of retirement and group insurance benefits for the Texas Cooperative Extension, <u>Texas AgriLife Extension Service</u> as required in this Act, County Funds paid directly by County Commissioners Courts shall be considered as General Revenue Funds. The Texas Cooperative Extension <u>Texas AgriLife Extension Service</u> is specifically exempt from implementation of proportionality for Higher Education Retirement Programs, but only in regard to the retirement match limit that is imposed under the federal Smith-Lever Act and the Hatch Act.</p> <p><i>Effective January 1, 2008 the Texas A&M University System Board of Regents approved the agency name change to Texas AgriLife Extension Service.</i></p>
5	III-206	<p>Increased Interagency Collaboration. The Texas Cooperative Extension <u>Texas AgriLife Extension Service</u> and the Texas Engineering Extension Service are directed to use the amounts appropriated above to meet annually to generate, implement and manage efforts designed to reinforce each agency's respective training mission and avoid potential duplication of training efforts. The agencies shall file a jointly produced report with the Legislative Budget Board and the Governor by October 1 of each year summarizing the actions taken to meet the above purposes.</p> <p><i>Effective January 1, 2008 the Texas A&M University System Board of Regents approved the agency name change to Texas AgriLife Extension Service.</i></p>

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

Agency Code: 555	Agency Name: Texas AgriLife Extension Service	Prepared By: Donna Alexander	Date: 8/13/08	Request Level: Base
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Current Rider Number	Page Number in 2008-09 GAA	Proposed Rider Language
7	III-206	<p>Youth Development Programs in Urban Areas. The Texas Cooperative Extension Texas AgriLife Extension Service, in addition to providing ongoing programs for rural residents, shall use the appropriations above to place greater emphasis on providing community leadership development education programming, targeting (but not limited to) youth residing in urban areas.</p> <p><i>Effective January 1, 2008 the Texas A&M University System Board of Regents approved the agency name change to Texas AgriLife Extension Service.</i></p>
8	III-206	<p>Beaver Control – East Texas. Out of the funds appropriated above in Strategy E.1.1, Wildlife Management, \$160,160 in fiscal year 2008 and \$160,160 in fiscal year 2009 shall be expended for the purpose of beaver control in East Texas.</p> <p><i>This rider is no longer needed as wildlife services currently exceeds this in expenditures annually on beaver control in East Texas.</i></p>
9	III-206	<p>Feral Hog Control. Out of the funds above in Strategy E.1.1, Wildlife Management, \$40,040 in fiscal year 2008 and \$40,040 in fiscal year 2009 shall be used for Feral Hog Control.</p> <p><i>This rider is no longer needed as wildlife services currently exceed this in expenditures annually on feral hog control.</i></p>

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2008**
 TIME: **6:09:12PM**

Agency code: **555**

Agency name:

Texas AgriLife Extension Service

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name:	Maintaining The Program Delivery System		
Item Priority:	1		
Includes Funding for the Following Strategy or Strategies:	01-01-01	Conduct Education Programs: Nutrition, Safety and Dependent Care	
	02-01-01	Conduct Education Programs: Land and Water Ecosystems	
	03-01-01	Conduct Education Programs: Economic Competitiveness/Rural Development	
	04-01-01	Teach Leadership, Life, and Career Skills to Both Youth and Adults	

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	854,000	854,000
1010	PROFESSIONAL SALARIES	1,415,000	1,415,000
1015	PROFESSIONAL SALARIES	1,075,000	1,075,000
2005	TRAVEL	105,000	105,000
2009	OTHER OPERATING EXPENSE	206,000	206,000
5000	CAPITAL EXPENDITURES	93,000	93,000
TOTAL, OBJECT OF EXPENSE		\$3,748,000	\$3,748,000

METHOD OF FINANCING:

1	General Revenue Fund	3,638,000	3,638,000
761	County FDS-Extension Prog	110,000	110,000
TOTAL, METHOD OF FINANCING		\$3,748,000	\$3,748,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

	40.00	40.00
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DESCRIPTION / JUSTIFICATION:

Greater investment is needed to both maintain and extend Extension’s educational delivery system. With this exceptional item, the Extension Service can increase staffing in strategic areas by 40 FTEs and be more competitive in retaining personnel, while continuing to support emergency management related to natural disasters, as well as biological and man-made threats to homeland security.

Sustaining the present delivery system, in cooperation with County Commissioners Courts, enables Extension to serve constituents in all 254 counties who benefit from base educational programs that :

- improve the competitiveness and financial success of agriculture, home-based entrepreneurs and small businesses;
- improve the nutrition and health of families and mitigate health care costs;
- increase agricultural and home water conservation and reduce pesticide use;
- engage more than 600,000 youth annually in 4-H clubs, youth development activities and school enrichment programs;
- enable urban and rural residents to improve their communities and local economies through individual action, volunteer activity, group coalitions and partnerships.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2008**
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Agency code: **555**

Agency name:

Texas AgriLife Extension Service

CODE DESCRIPTION

Excp 2010

Excp 2011

Extending its delivery system will strengthen Extension’s capacity to expand work in underserved areas and to develop educational programs that address critical issues. Such issues include threats to our food supply; stress on the state’s natural resources caused by population and industrial growth; and needs for state-of-the art technologies, systems and management practices in agriculture, environmental stewardship and suburban/urban communities.

This request also includes funds to target salary inequities and help close the compensation gap between Extension educators (county agents and specialists) and their peers, at Texas A&M University and other institutions, as well as other state employees. This gap makes personnel recruitment and retention increasingly more difficult and thus affects the Extension delivery system.

EXTERNAL/INTERNAL FACTORS:

The Extension Service is not funded in the same way as higher education . It belongs to the Texas A&M University System, but it is not covered by the state’s higher education formula, nor does it receive funding from tuition.

Extension’s public funding sources (county, state and federal) have not kept up with the rate of inflation and population growth, per the state’s accepted index. Financial stress directly impairs the ability of Extension’s workforce to conduct educational programs, manage volunteers, and administer external resources to address the critical issues identified by local constituents.

Even with optimal efficiency and leveraging of trained volunteers and joint programs, the Extension Service is challenged to meet demand for Extension education. In FY07, a total 23,365 hours of earned annual leave, equal to 2,336 ten-hour work days, were NOT used by our program delivery personnel, who are voluntarily forfeiting personal vacation time to serve the people of Texas.

With more than 23 million people to serve, the Texas AgriLife Extension Service currently has only 602 County Extension Agents, one for every 38,000 people. Only 382 specialists and other program delivery professionals exist to support the agents, work with stakeholder groups and develop new programming to strengthen our families, our youth and our food supply. Inevitably, the needs of many Texans will go unserved, but this exceptional item enhances Extension’s capacity to address the most critical of locally identified priorities.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2008**
 TIME: **6:09:19PM**

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

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Wildlife Damage Management - Emerging Issues		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 05-01-01 Provide Direct Control and Technical Assistance		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	412,500	412,500
2005	TRAVEL	120,750	120,750
2007	RENT - MACHINE AND OTHER	242,000	242,000
2009	OTHER OPERATING EXPENSE	205,953	174,665
TOTAL, OBJECT OF EXPENSE		\$981,203	\$949,915

METHOD OF FINANCING:

1	General Revenue Fund	981,203	949,915
TOTAL, METHOD OF FINANCING		\$981,203	\$949,915

FULL-TIME EQUIVALENT POSITIONS (FTE):

12.00	12.00
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DESCRIPTION / JUSTIFICATION:

The Texas AgriLife Extension Service Wildlife Services unit has a strong record of cost-effective solutions to wildlife damage problems. The unit provides direct control operations to some 5,700 properties annually, covering over 20 million acres. Services encompass some 10,000 technical assistance projects and collection of 5,000 zoonosis samples for plague and rabies surveillance by the Texas Department of Health. These efforts reduce costly damage to natural resources caused by livestock predators, beavers, feral hogs and avian conflicts. The estimated benefit-cost ratio is \$11.42 to \$1.

However, rapid spread of some invasive species and growing land fragmentation require an increase in programs to preserve public health and property as needed by Texas residents. This exceptional item will enable the Extension Service to increase staffing by 12 FTEs to address both ongoing and emerging wildlife management issues.

Direct and indirect damage-control efforts traditionally focus on agricultural/natural resource enterprises in rural Texas. Additional funding is essential for the agency to also meet demands for direct control assistance and outreach education where wildlife and urban/suburban conflicts occur. The fragmented landscape around urban/suburban centers requires a coordinated effort to provide an effective solution to more complex problems. The agency also will enhance coordination of responses to problems affecting both rural and urban/ suburban areas to better leverage the requested funds.

As a result, this funding will enable the agency to: improve feral hog control where watershed and disease issues exist; address beaver-damage issues on a landscape basis rather than a property owner-by-owner basis; detect and monitor human and livestock diseases in wildlife populations through a dedicated surveillance system; and employ a systematic, preventive approach to addressing common wildlife problems based on overall impacts to the ecosystem.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1
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DATE: **8/6/2008**
TIME: **6:09:19PM**

Agency code: **555**

Agency name:

Texas AgriLife Extension Service

CODE DESCRIPTION

Excp 2010

Excp 2011

Texas has significant wildlife damage management issues that remain unaddressed, especially an increasing occurrence of problems that cross the historically distinct division between agricultural and urban-suburban areas.

> The feral hog is an invasive species that damages crops and rangeland in rural settings. But the feral hog also is responsible for E. coli deposits in urban watersheds and for damage to public parks, including areas set aside for flood protection or other habitat.

> The interface between urban and rural issues exists not only in the physical landscape, but also along shared resources. For example, beaver damage management on private property is a personal responsibility, but within a watershed it is a shared responsibility.

> Inadequate control of wildlife populations in rural settings often leads to greater wildlife dispersal into suburban settings; particularly in times of drought or other ecosystem stress.

> Human and livestock diseases (e.g., E. coli, rabies, and type A influenzas) all have reservoirs within wild populations, therefore health risks demand stepped up control actions compared to previous years. Increasingly, Wildlife Services is called upon to resolve resource conflicts and address potential health risks related to wildlife.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2008**
 TIME: **6:09:19PM**

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

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Preparing Youth for a Competitive Workforce		
	Item Priority: 3		
	Includes Funding for the Following Strategy or Strategies: 04-01-01 Teach Leadership, Life, and Career Skills to Both Youth and Adults		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	792,000	792,000
2005	TRAVEL	91,600	91,600
2009	OTHER OPERATING EXPENSE	51,400	51,400
TOTAL, OBJECT OF EXPENSE		\$935,000	\$935,000

METHOD OF FINANCING:

1	General Revenue Fund	935,000	935,000
TOTAL, METHOD OF FINANCING		\$935,000	\$935,000

FULL-TIME EQUIVALENT POSITIONS (FTE):	25.00	25.00
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DESCRIPTION / JUSTIFICATION:

Texas' future depends on a prepared, skilled, and educated workforce. With significant changes in the state's demographics-coupled with burgeoning immigration and birth rates - an increasing number of Texas youth need direction for themselves and their parents, as they plan for life after high school. Many of today's young Texans will be the first in their families to attend college.

To address this societal issue, this exceptional item seeks funding to increase staffing by 25 FTEs to support the following program initiatives:

- > Develop and implement enrichment curriculum for middle-school students (generally sixth-, seventh-, and eighth-graders) that imparts the knowledge and skills needed to access resources and become better prepared to pursue education or training beyond high school.
- > Engage AgriLife Extension's County Youth Boards to develop a grassroots effort for this need. Ideas like "homework clubs" will be used.
- > Develop and implement an educational program for parents, grandparents and guardians to teach these supporting adults the skills needed to chart the best course for youth in their care.
- > Work collaboratively with other youth organizations, schools and the entire educational system, including technical schools and community colleges, as well as the Texas Higher Education Coordinating Board, Workforce Commission, employers and other key stakeholders to improve the accessibility and integration of opportunities for youth to explore all their options.

As a result of funding support for this item, participating youth will learn how to access resources and determine their choices for higher education or training for post-high

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1
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DATE: **8/6/2008**
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Agency code: **555**

Agency name:

Texas AgriLife Extension Service

CODE DESCRIPTION

Excp 2010

Excp 2011

school workforce opportunities.

EXTERNAL/INTERNAL FACTORS:

According to First-Generation College Students: A Literature Review (2004), students whose parents did not attend college are more likely than their counterparts to be:

- less academically prepared for college,
- less knowledgeable about how to apply for college and financial assistance, and
- less able to acclimate to college once they enroll, and
- less likely to complete a degree because more often they delay enrollment after high school, enroll only part-time, and work full-time while enrolled.

Targeted efforts that reach out to first-generation students, both before and during college, can help mitigate the differences between first-generation and other students and help colleges reach their goal of recruiting and retaining all students.

In 2005, it was noted that money plays a big role in decisions about where- or whether- to go to college. About half of young people who don't continue their education after high school cite such reasons as lack of money, the wish to earn money, or having other responsibilities. Research shows that money is not a factor in college selection for most young white Americans (60%), but is a factor for most young African Americans and Hispanics, six in 10 of whom say that they would have attended a different college if money was not an issue. About half (51%) of young Asian Americans say this as well. (The College Board, GE Foundation, The George Gund Foundation, the W. K. Kellogg Foundation and KnowledgeWorks Foundation, 2005).

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2008**
 TIME: **6:09:19PM**

Agency code: **555**

Agency name:

Texas AgriLife Extension Service

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name:	Rural Community Economic Development		
Item Priority:	4		
Includes Funding for the Following Strategy or Strategies:	01-01-01	Conduct Education Programs: Nutrition, Safety and Dependent Care	
	03-01-01	Conduct Education Programs: Economic Competitiveness/Rural Development	
	04-01-01	Teach Leadership, Life, and Career Skills to Both Youth and Adults	

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	342,000	342,000
1010	PROFESSIONAL SALARIES	500,000	500,000
2005	TRAVEL	45,000	45,000
2009	OTHER OPERATING EXPENSE	115,500	115,500
TOTAL, OBJECT OF EXPENSE		\$1,002,500	\$1,002,500

METHOD OF FINANCING:

1	General Revenue Fund	1,002,500	1,002,500
TOTAL, METHOD OF FINANCING		\$1,002,500	\$1,002,500

FULL-TIME EQUIVALENT POSITIONS (FTE):

	15.00	15.00
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DESCRIPTION / JUSTIFICATION:

The primary goal of this initiative is to foster improved income and job creation in rural Texas. To achieve this, the exceptional item seeks funding to increase staffing by 15 FTEs to support a proven, three-fold approach that involves assisting individuals, businesses and communities with capturing economic opportunities. Objectives include:

- > Significantly strengthen Extension's capability to assist individuals, businesses and communities in achieving their economic opportunity goals through education focused on economic analysis, agricultural workforce education and community asset planning.
- > Develop teams of Extension Service specialists and program assistants to work directly with rural entrepreneurs and communities, providing educational support to help create more jobs and income by capitalizing on agribusiness and natural resource development opportunities.
- > Establish a core faculty in community economic impact analysis and agricultural workforce development . This team will develop decision - support system models for communities to evaluate the fiscal impacts of various economic development strategies. It also will work with individuals to conduct cost/benefit analyses, develop socio-economic trend analysis for communities and businesses, and assess long-term impacts of specific initiatives on jobs and income.

As a result, this funding will enable the Extension Service to: support development of analytical systems to give community and agricultural leaders the economic assessment tools they need to evaluate strategies for survival and growth, as well as address barriers to economic expansion in traditional agribusiness enterprises, such as confined animal feeding operations, based on stakeholder-identified issues such as an adequate and qualified labor force.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2008**
TIME: **6:09:19PM**

Agency code: **555**

Agency name:

Texas AgriLife Extension Service

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Benefits to the state would be additional jobs, increased incomes, new businesses and business retention/expansion in mainly rural areas of the state.

EXTERNAL/INTERNAL FACTORS:

The interdependence of agriculture and rural communities is exemplified in the Texas High Plains, where significant economic impact is made across the region through jobs and sales associated with fed beef, pork and dairy products. According to Amosson (2007), the High Plains marketed 6.4 million head of fed beef, 5.9 million head of hogs, and accounted for approximately 427,000 dairy cows. In 2006, gross sales of fed beef, milk and hogs in the High Plains of Texas exceeded \$10.1 billion dollars (Amosson, 2007).

The viability of this dynamic industry is dependent upon a trained, stable and reliable workforce. This workforce comes from one of three sources: current residents who reach working age, bidding away current residents from local jobs, or hiring workers from outside the area (Anderson, Robinson, & McCorkle, 2007).

Representatives of the Texas Cattle Feeders Association, Texas Pork Producers Association, Texas Association of Dairymen, and the Texas Poultry Federation indicate that two priority issues facing their industries that need to be addressed are human resources and community impacts related to a variety of needs.

To address these issues, plans for this exceptional item include conducting a High Plains pilot project to serve as a model agricultural workforce and community development program. The multi-faceted pilot will target specific feed yards, dairies and/or confined swine operations as identified by the Texas Cattle Feeders Association, Texas Pork Producers Association, and the Texas Association of Dairymen. It is expected that much of the project activity will be focused in or near Deaf Smith, Dallam and Hartley Counties.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2008**
 TIME: **4:34:59PM**

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

Code	Description	Excp 2010	Excp 2011
Item Name: Maintaining The Program Delivery System			
Allocation to Strategy: 1-1-1 Conduct Education Programs: Nutrition, Safety and Dependent Care			
OUTPUT MEASURES:			
2	Direct Teaching Exposures	123,417.00	123,417.00
5	Educational Contact Hours	68,635.00	68,635.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	171,056	171,056
1010	PROFESSIONAL SALARIES	283,425	283,425
1015	PROFESSIONAL SALARIES	215,323	215,323
2005	TRAVEL	21,032	21,032
2009	OTHER OPERATING EXPENSE	41,260	41,260
5000	CAPITAL EXPENDITURES	18,628	18,628
TOTAL, OBJECT OF EXPENSE		\$750,724	\$750,724
METHOD OF FINANCING:			
1	General Revenue Fund	728,691	728,691
761	County FDS-Extension Prog	22,033	22,033
TOTAL, METHOD OF FINANCING		\$750,724	\$750,724
FULL-TIME EQUIVALENT POSITIONS (FTE):		8.0	8.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2008**
 TIME: **4:35:05PM**

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

Code	Description	Excp 2010	Excp 2011
Item Name: Maintaining The Program Delivery System			
Allocation to Strategy: 2-1-1 Conduct Education Programs: Land and Water Ecosystems			
OUTPUT MEASURES:			
2	Direct Teaching Exposures	105,786.00	105,786.00
5	Educational Contact Hours	58,830.00	58,830.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	137,579	137,579
1010	PROFESSIONAL SALARIES	227,957	227,957
1015	PROFESSIONAL SALARIES	173,183	173,183
2005	TRAVEL	16,916	16,916
2009	OTHER OPERATING EXPENSE	33,186	33,186
5000	CAPITAL EXPENDITURES	14,982	14,982
TOTAL, OBJECT OF EXPENSE		\$603,803	\$603,803
METHOD OF FINANCING:			
1	General Revenue Fund	586,082	586,082
761	County FDS-Extension Prog	17,721	17,721
TOTAL, METHOD OF FINANCING		\$603,803	\$603,803
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.0	6.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2008**
 TIME: **4:35:05PM**

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

Code	Description	Excp 2010	Excp 2011
Item Name: Maintaining The Program Delivery System			
Allocation to Strategy: 3-1-1 Conduct Education Programs: Economic Competitiveness/Rural Development			
OUTPUT MEASURES:			
2	Direct Teaching Exposures	246,834.00	246,834.00
6	Educational Contact Hours	137,270.00	137,270.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	365,769	365,769
1010	PROFESSIONAL SALARIES	606,043	606,043
1015	PROFESSIONAL SALARIES	460,421	460,421
2005	TRAVEL	44,970	44,970
2009	OTHER OPERATING EXPENSE	88,234	88,234
5000	CAPITAL EXPENDITURES	39,832	39,832
TOTAL, OBJECT OF EXPENSE		\$1,605,269	\$1,605,269
METHOD OF FINANCING:			
1	General Revenue Fund	1,558,156	1,558,156
761	County FDS-Extension Prog	47,113	47,113
TOTAL, METHOD OF FINANCING		\$1,605,269	\$1,605,269
FULL-TIME EQUIVALENT POSITIONS (FTE):		17.0	17.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2008**
 TIME: **4:35:05PM**

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

Code	Description	Excp 2010	Excp 2011
Item Name: Maintaining The Program Delivery System			
Allocation to Strategy: 4-1-1 Teach Leadership, Life, and Career Skills to Both Youth and Adults			
OUTPUT MEASURES:			
2	Direct Teaching Exposures	141,048.00	141,048.00
5	Educational Contact Hours	78,440.00	78,440.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	179,596	179,596
1010	PROFESSIONAL SALARIES	297,575	297,575
1015	PROFESSIONAL SALARIES	226,073	226,073
2005	TRAVEL	22,082	22,082
2009	OTHER OPERATING EXPENSE	43,320	43,320
5000	CAPITAL EXPENDITURES	19,558	19,558
TOTAL, OBJECT OF EXPENSE		\$788,204	\$788,204
METHOD OF FINANCING:			
1	General Revenue Fund	765,071	765,071
761	County FDS-Extension Prog	23,133	23,133
TOTAL, METHOD OF FINANCING		\$788,204	\$788,204
FULL-TIME EQUIVALENT POSITIONS (FTE):		9.0	9.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2008**
 TIME: **4:35:05PM**

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

Code	Description	Excp 2010	Excp 2011
Item Name:		Wildlife Damage Management - Emerging Issues	
Allocation to Strategy:		5-1-1 Provide Direct Control and Technical Assistance	
OUTPUT MEASURES:			
1	Number of Properties Provided Wildlife Damage Management Assistance	770.00	770.00
2	Number of Technical Assistance Projects	1,505.00	1,505.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	412,500	412,500
2005	TRAVEL	120,750	120,750
2007	RENT - MACHINE AND OTHER	242,000	242,000
2009	OTHER OPERATING EXPENSE	205,953	174,665
TOTAL, OBJECT OF EXPENSE		\$981,203	\$949,915
METHOD OF FINANCING:			
1 General Revenue Fund		981,203	949,915
TOTAL, METHOD OF FINANCING		\$981,203	\$949,915
FULL-TIME EQUIVALENT POSITIONS (FTE):		12.0	12.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2008**
 TIME: **4:35:05PM**

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

Code	Description	Excp 2010	Excp 2011
Item Name: Preparing Youth for a Competitive Workforce			
Allocation to Strategy: 4-1-1 Teach Leadership, Life, and Career Skills to Both Youth and Adults			
OUTPUT MEASURES:			
2	Direct Teaching Exposures	101,600.00	101,600.00
5	Educational Contact Hours	203,200.00	203,200.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	792,000	792,000
2005	TRAVEL	91,600	91,600
2009	OTHER OPERATING EXPENSE	51,400	51,400
TOTAL, OBJECT OF EXPENSE		\$935,000	\$935,000
METHOD OF FINANCING:			
1 General Revenue Fund		935,000	935,000
TOTAL, METHOD OF FINANCING		\$935,000	\$935,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		25.0	25.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2008**
 TIME: **4:35:05PM**

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

Code	Description	Excp 2010	Excp 2011
Item Name: Rural Community Economic Development			
Allocation to Strategy: 1-1-1 Conduct Education Programs: Nutrition, Safety and Dependent Care			
OUTPUT MEASURES:			
2	Direct Teaching Exposures	4,800.00	4,800.00
5	Educational Contact Hours	96,000.00	96,000.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	60,000	60,000
2009	OTHER OPERATING EXPENSE	12,000	12,000
TOTAL, OBJECT OF EXPENSE		\$72,000	\$72,000
METHOD OF FINANCING:			
1	General Revenue Fund	72,000	72,000
TOTAL, METHOD OF FINANCING		\$72,000	\$72,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2008**
 TIME: **4:35:05PM**

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

Code	Description	Excp 2010	Excp 2011
Item Name: Rural Community Economic Development			
Allocation to Strategy: 3-1-1 Conduct Education Programs: Economic Competitiveness/Rural Development			
OUTPUT MEASURES:			
2	Direct Teaching Exposures	26,400.00	26,400.00
6	Educational Contact Hours	528,000.00	528,000.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	222,000	222,000
1010	PROFESSIONAL SALARIES	500,000	500,000
2005	TRAVEL	45,000	45,000
2009	OTHER OPERATING EXPENSE	91,500	91,500
TOTAL, OBJECT OF EXPENSE		\$858,500	\$858,500
METHOD OF FINANCING:			
1 General Revenue Fund		858,500	858,500
TOTAL, METHOD OF FINANCING		\$858,500	\$858,500
FULL-TIME EQUIVALENT POSITIONS (FTE):		11.0	11.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2008**
 TIME: **4:35:05PM**

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

Code	Description	Excp 2010	Excp 2011
Item Name: Rural Community Economic Development			
Allocation to Strategy: 4-1-1 Teach Leadership, Life, and Career Skills to Both Youth and Adults			
OUTPUT MEASURES:			
2	Direct Teaching Exposures	4,800.00	4,800.00
5	Educational Contact Hours	96,000.00	96,000.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	60,000	60,000
2009	OTHER OPERATING EXPENSE	12,000	12,000
TOTAL, OBJECT OF EXPENSE		\$72,000	\$72,000
METHOD OF FINANCING:			
1	General Revenue Fund	72,000	72,000
TOTAL, METHOD OF FINANCING		\$72,000	\$72,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

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4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
TIME: 4:35:31PM

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

GOAL: 1 Educate Texans for Improving Their Health, Safety, and Well-Being Statewide Goal/Benchmark: 2 - 0

OBJECTIVE: 1 Reduce Health Risks, Lower Health Care Costs, Increase Quality of Life Service Categories:

STRATEGY: 1 Conduct Education Programs: Nutrition, Safety and Dependent Care Service: 28 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
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STRATEGY IMPACT ON OUTCOME MEASURES:

1 Educational Program Index Attainment	80.00	80.00
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OUTPUT MEASURES:

2 Direct Teaching Exposures	128,217.00	128,217.00
5 Educational Contact Hours	164,635.00	164,635.00

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	231,056	231,056
1010 PROFESSIONAL SALARIES	283,425	283,425
1015 PROFESSIONAL SALARIES	215,323	215,323
2005 TRAVEL	21,032	21,032
2009 OTHER OPERATING EXPENSE	53,260	53,260
5000 CAPITAL EXPENDITURES	18,628	18,628
Total, Objects of Expense	\$822,724	\$822,724

METHOD OF FINANCING:

1 General Revenue Fund	800,691	800,691
761 County FDS-Extension Prog	22,033	22,033
Total, Method of Finance	\$822,724	\$822,724

FULL-TIME EQUIVALENT POSITIONS (FTE):

	10.0	10.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintaining The Program Delivery System
 Rural Community Economic Development

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
TIME: 4:35:40PM

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

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

CODE DESCRIPTION	Excp 2010	Excp 2011
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STRATEGY IMPACT ON OUTCOME MEASURES:

1 Educational Program Index Attainment	80.00	80.00
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OUTPUT MEASURES:

2 Direct Teaching Exposures	105,786.00	105,786.00
5 Educational Contact Hours	58,830.00	58,830.00

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	137,579	137,579
1010 PROFESSIONAL SALARIES	227,957	227,957
1015 PROFESSIONAL SALARIES	173,183	173,183
2005 TRAVEL	16,916	16,916
2009 OTHER OPERATING EXPENSE	33,186	33,186
5000 CAPITAL EXPENDITURES	14,982	14,982
Total, Objects of Expense	\$603,803	\$603,803

METHOD OF FINANCING:

1 General Revenue Fund	586,082	586,082
761 County FDS-Extension Prog	17,721	17,721
Total, Method of Finance	\$603,803	\$603,803

FULL-TIME EQUIVALENT POSITIONS (FTE):

6.0	6.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintaining The Program Delivery System

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
TIME: 4:35:40PM

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

GOAL: 3 Educate Texans on Their Economic Security & Texas Economic Prosperity Statewide Goal/Benchmark: 2 - 0

OBJECTIVE: 1 Increase Gross Ag Income and Economic Vitality of Families & Rural Tx Service Categories:

STRATEGY: 1 Conduct Education Programs: Economic Competitiveness/Rural Development Service: 13 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
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STRATEGY IMPACT ON OUTCOME MEASURES:

1 Educational Program Index Attainment	80.00	80.00
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OUTPUT MEASURES:

2 Direct Teaching Exposures	273,234.00	273,234.00
6 Educational Contact Hours	665,270.00	665,270.00

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	587,769	587,769
1010 PROFESSIONAL SALARIES	1,106,043	1,106,043
1015 PROFESSIONAL SALARIES	460,421	460,421
2005 TRAVEL	89,970	89,970
2009 OTHER OPERATING EXPENSE	179,734	179,734
5000 CAPITAL EXPENDITURES	39,832	39,832
Total, Objects of Expense	\$2,463,769	\$2,463,769

METHOD OF FINANCING:

1 General Revenue Fund	2,416,656	2,416,656
761 County FDS-Extension Prog	47,113	47,113
Total, Method of Finance	\$2,463,769	\$2,463,769

FULL-TIME EQUIVALENT POSITIONS (FTE):

	28.0	28.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintaining The Program Delivery System
 Rural Community Economic Development

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
TIME: 4:35:40PM

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

GOAL: 3 Educate Texans on Their Economic Security & Texas Economic Prosperity Statewide Goal/Benchmark: 2 - 0

OBJECTIVE: 1 Increase Gross Ag Income and Economic Vitality of Families & Rural Tx Service Categories:

STRATEGY: 1 Conduct Education Programs: Economic Competitiveness/Rural Development Service: 13 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
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STRATEGY IMPACT ON OUTCOME MEASURES:

1 Educational Program Index Attainment	80.00	80.00
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OUTPUT MEASURES:

2 Direct Teaching Exposures	247,448.00	247,448.00
5 Educational Contact Hours	377,640.00	377,640.00

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,031,596	1,031,596
1010 PROFESSIONAL SALARIES	297,575	297,575
1015 PROFESSIONAL SALARIES	226,073	226,073
2005 TRAVEL	113,682	113,682
2009 OTHER OPERATING EXPENSE	106,720	106,720
5000 CAPITAL EXPENDITURES	19,558	19,558
Total, Objects of Expense	\$1,795,204	\$1,795,204

METHOD OF FINANCING:

1 General Revenue Fund	1,772,071	1,772,071
761 County FDS-Extension Prog	23,133	23,133
Total, Method of Finance	\$1,795,204	\$1,795,204

FULL-TIME EQUIVALENT POSITIONS (FTE):

	36.0	36.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maintaining The Program Delivery System
 Preparing Youth for a Competitive Workforce

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
TIME: 4:35:40PM

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

GOAL: 4 Foster Development of Responsible, Productive & Motivated Youth/Adults Statewide Goal/Benchmark: 2 - 0
OBJECTIVE: 1 Increase Qualities of Leadership and Management of Youth and Adults Service Categories:
STRATEGY: 1 Teach Leadership, Life, and Career Skills to Both Youth and Adults Service: 28 Income: A.2 Age: B.3

CODE DESCRIPTION Excp 2010 Excp 2011

Rural Community Economic Development

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
TIME: 4:35:40PM

Agency Code: 555	Agency name: Texas AgriLife Extension Service		
GOAL: 5	Protect Resources and Property from Wildlife-related Damages	Statewide Goal/Benchmark:	2 - 0
OBJECTIVE: 1	Provide Assistance in Abatement of Wildlife-related Damages	Service Categories:	
STRATEGY: 1	Provide Direct Control and Technical Assistance	Service: 38	Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
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STRATEGY IMPACT ON OUTCOME MEASURES:

1 Percent of Counties Receiving Direct Control Assistance	85.00 %	85.00 %
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OUTPUT MEASURES:

1 Number of Properties Provided Wildlife Damage Management Assistance	770.00	770.00
2 Number of Technical Assistance Projects	1,505.00	1,505.00

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	412,500	412,500
2005 TRAVEL	120,750	120,750
2007 RENT - MACHINE AND OTHER	242,000	242,000
2009 OTHER OPERATING EXPENSE	205,953	174,665
Total, Objects of Expense	\$981,203	\$949,915

METHOD OF FINANCING:

1 General Revenue Fund	981,203	949,915
Total, Method of Finance	\$981,203	\$949,915

FULL-TIME EQUIVALENT POSITIONS (FTE):

	12.0	12.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Wildlife Damage Management - Emerging Issues

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)Date: 8/4/2008
Time: 12:39:18PM

Agency Code: 555 Agency: Texas AgriLife Extension Service

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2006 - 2007 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2006			Total Expenditures FY 2006	HUB Expenditures FY 2007			Total Expenditures FY 2007
		% Goal	% Actual	Actual \$		% Goal	% Actual	Actual \$	
11.9%	Heavy Construction	0.0 %	0.0%	\$0	\$22,755	0.0 %	0.0%	\$0	\$30,387
26.1%	Building Construction	0.0 %	0.0%	\$0	\$18,500	0.0 %	0.0%	\$0	\$26,219
57.2%	Special Trade Construction	0.0 %	22.2%	\$35,454	\$159,907	0.0 %	18.1%	\$20,367	\$112,360
20.0%	Professional Services	0.0 %	0.0%	\$0	\$3,224	0.0 %	0.4%	\$31	\$7,256
33.0%	Other Services	0.0 %	13.5%	\$295,480	\$2,187,839	0.0 %	7.8%	\$199,301	\$2,554,870
12.6%	Commodities	0.0 %	31.5%	\$1,861,222	\$5,907,066	0.0 %	32.6%	\$2,004,810	\$6,150,339
	Total Expenditures		26.4%	\$2,192,156	\$8,299,291		25.0%	\$2,224,509	\$8,881,431

B. Assessment of Fiscal Year 2006 - 2007 Efforts to Meet HUB Procurement Goals**Attainment:**

The agency attained and exceeds the "Commodity Purchasing" statewide HUB goal for both fiscal years 2006 and 2007. As a result, the agency attained 16.6% of the applicable statewide HUB procurement goals in each respective fiscal year. The agency attained 84.9% (FY 06) and 90.1% (FY07) of the expenditures in the "Commodities" category, where HUB utilization was possible (i.e. not including specialized or proprietary equipment).

Applicability:

The agency typically does not have significant expenditures related to construction. The "Heavy Construction" and "Building Construction" categories are small in both fiscal year 2006 and 2007 (each category accounting for less the 0.5% of total expenditures in each year).

Factors Affecting Attainment:

- In fiscal years 2006 and 2007 the goals for the "Heavy Construction", "Building Construction", and "Special Trade Construction" category were not met, although HUB vendors were solicited. A number of these expenditures were for non-biddable, small dollar purchases for agency buildings, located throughout the state, many in remote locations with few HUB vendors available.
- In fiscal years 2006 and 2007 the goal for the "Professional Services" category was not met. These expenditures were non-biddable, small dollar purchases.
- In both fiscal year 2006 and 2007 the goal for the "Other Services" category was not met, although all biddable services, not requiring manufacturer only repair and maintenance, were bid to HUB vendors. A large portion of these expenses were to other agencies, municipalities, associations, or other agriculture related services.
- In fiscal year 2006, only 6% of the HUB vendors solicited for bids or proposals provided responses that were competitive enough to receive an award.
- In fiscal year 2007, only 10.1% of the HUB vendors solicited for bids or proposals provided responses that were competitive enough to receive an award.

"Good-Faith" Efforts:

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/4/2008**
Time: **12:39:09PM**

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

- The agency participated in, and co-hosted, Economic Opportunity Forums in an effort to identify potential HUB vendors.
- The agency solicits more than the required two HUB solicitation in every biddable situation regardless of fund type.
- The agency provided training to agency purchasing personnel, faculty and staff regarding accessing the CMBL and the Certified HUB lists to identify HUB vendors.
- The agency HUB Coordinator actively recruited local HUB vendors, worked with the local Small Business Development Center to identify prospective HUB vendors, and assisted several in the certification process.
- The agency HUB Coordinator provided monthly HUB Reports to unit purchasers along with HUB vendor information on areas where utilization was low.

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/2/2008**
 TIME: **2:28:43PM**

Agency code:	555	Agency name:	Texas AgriLife Extension Service			
CFDA NUMBER/ STRATEGY		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
10.500.000	Cooperative Extension Se					
1 - 1 - 1	HEALTH AND SAFETY EDUCATION	1,921,292	1,971,101	1,964,594	1,964,594	1,964,594
2 - 1 - 1	ENVIRONMENTAL EDUCATION	1,545,283	1,585,343	1,580,110	1,580,110	1,580,110
3 - 1 - 1	ECONOMIC COMPETITIVENESS	4,108,285	4,214,789	4,200,877	4,200,877	4,200,877
4 - 1 - 1	LEADERSHIP DEVELOPMENT	2,017,213	2,069,508	2,062,677	2,062,677	2,062,677
7 - 1 - 1	STAFF GROUP INSURANCE	907,817	925,560	939,443	939,443	939,443
7 - 1 - 2	WORKERS' COMP INSURANCE	50,686	52,641	53,438	53,438	53,438
7 - 1 - 3	UNEMPLOYMENT INSURANCE	21,580	22,375	23,228	23,228	23,228
7 - 1 - 4	OASI	220,366	229,760	236,462	236,462	236,462
8 - 1 - 1	INDIRECT ADMINISTRATION	228,017	234,514	244,762	244,762	244,762
TOTAL, ALL STRATEGIES		\$11,020,539	\$11,305,591	\$11,305,591	\$11,305,591	\$11,305,591
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$11,020,539	\$11,305,591	\$11,305,591	\$11,305,591	\$11,305,591
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

Agency code: 555	Agency name: Texas AgriLife Extension Service	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
CFDA NUMBER/ STRATEGY						
SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS						
10.500.000	Cooperative Extension Se	11,020,539	11,305,591	11,305,591	11,305,591	11,305,591
TOTAL, ALL STRATEGIES		\$11,020,539	\$11,305,591	\$11,305,591	\$11,305,591	\$11,305,591
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$11,020,539	\$11,305,591	\$11,305,591	\$11,305,591	\$11,305,591
TOTAL, ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

Federal funds support reflected for fiscal 2008 and beyond is based on expected level funding from the federal Congress to USDA with the existing budget recommendations of the President and both houses of Congress for 2008 as a benchmark for expected appropriations. Actual appropriated funding is not determined until the total federal budget is passed and notification to Extension can come as late as April of the affected fiscal year.

Potential Loss:

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

Schedule 6.H.
Texas AgriLife Extension Service (#555)
Estimated Funds Outside the GAA
2008-09 and 2010-11 Biennia

	2008 - 2009 Biennium				2010 - 2011 Biennium			
	FY 2008 <u>Revenue</u>	FY 2009 <u>Revenue</u>	<u>Total</u>	Percent <u>of Total</u>	FY 2010 <u>Revenue</u>	FY 2011 <u>Revenue</u>	<u>Total</u>	Percent <u>of Total</u>
<i>SOURCES INSIDE THE GAA</i>								
State Appropriations	\$ 48,188,890	\$ 49,017,604	\$ 97,206,494	47.43%	\$ 49,017,604	\$ 49,017,604	\$ 98,035,208	47.65%
Federal Appropriations	11,305,591	11,305,591	22,611,182	11.03%	11,305,591	11,305,591	22,611,182	10.99%
County Funds - Extension Program Funds, estimated	8,370,960	8,370,960	16,741,920	8.17%	8,370,960	8,370,960	16,741,920	8.14%
Interagency Contracts	571,318	571,318	1,142,636	0.56%	571,318	571,318	1,142,636	0.56%
Subtotal	\$ 68,436,759	\$ 69,265,473	\$ 137,702,232	67.19%	\$ 69,265,473	\$ 69,265,473	\$ 138,530,946	67.33%
<i>SOURCES OUTSIDE THE GAA</i>								
State Grants and Contracts	\$ 1,545,563	\$ 1,545,563	\$ 3,091,126	1.51%	\$ 1,545,563	\$ 1,545,563	\$ 3,091,126	1.50%
Federal Grants and Contracts	10,534,844	10,534,844	21,069,689	10.28%	10,534,844	10,534,844	21,069,689	10.24%
Private Gifts, Grants and Contracts	5,268,310	5,268,310	10,536,619	5.14%	5,268,310	5,268,310	10,536,619	5.12%
Federal Funds - Restricted	12,086,888	12,086,888	24,173,776	11.80%	12,086,888	12,086,888	24,173,776	11.75%
Endowment and Interest Income	322,112	322,112	644,224	0.31%	322,112	322,112	644,224	0.31%
Sales and Services	3,343,581	3,343,581	6,687,162	3.26%	3,343,581	3,343,581	6,687,162	3.25%
Other Income	512,481	512,481	1,024,962	0.50%	512,481	512,481	1,024,962	0.50%
Subtotal	\$ 33,613,779	\$ 33,613,779	\$ 67,227,558	32.81%	\$ 33,613,779	\$ 33,613,779	\$ 67,227,558	32.67%
TOTAL SOURCES	\$ 102,050,538	\$ 102,879,252	\$ 204,929,790	100.00%	\$ 102,879,252	\$ 102,879,252	\$ 205,758,504	100.00%

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6.I. 10 Percent Biennial Base Reduction Options Schedule

Approved Reduction Amount

\$4,669,923

Approved Base here refers to approved 2008-09 base AFTER policy letter exceptions have been excluded.

Agency Code: 555		Agency Name: Texas AgriLife Extension Service									
Rank	Reduction Item		Biennial Application of 10% Percent Reduction					FTE Reductions (FY 2010-11 Base Request Compared to Budgeted 2009)		Revenue Impact? Y/N	Cumulative GR-related reduction as a % of Approved Base
	Strat	Name	GR	GR-Dedicated	Federal	Other	All Funds	FY 08	FY 09		
1	G.1.1.	Indirect Administration	244,762				\$ 244,762	9.0	9.0	Y	0.5%
2	A.1.1.	Health & Safety Education	815,062			141,011	\$ 956,073	22.0	22.0	Y	2.3%
3	D.1.1.	Leadership Development	855,754			148,051	\$ 1,003,805	23.0	23.0	Y	4.1%
4	E.1.1.	Wildlife Management	326,767				\$ 326,767	13.0	13.0	Y	4.8%
5	B.1.1.	Environmental Education	655,549			113,415	\$ 768,964	18.0	18.0	Y	6.2%
6	C.1.1.	Economic Competitiveness	1,742,842			301,523	\$ 2,044,365	48.0	48.0	Y	9.9%
7	F.1.2.	WCI	23,350				\$ 23,350			N	10.0%
8	F.1.3.	UCI	5,837				\$ 5,837			N	10.0%
Agency Biennial Total			\$ 4,669,923	\$ -	\$ -	\$ 704,000	\$ 5,373,923	133.0	133.0		10.0%
Agency Biennial Total (GR + GR-D)			\$ 4,669,923								

Rank / Name

Explanation of Impact to Programs and Revenue Collections

1 Indirect Administration
 Position reductions will impact the ability of agency to address timely processing deadlines in fiscal operations resulting in late payment cost to the agency as well as a reduction in ability to provide timely responses to information requests from management and oversight entities. The loss of administrative capacity to process and meet required grant and contract reporting and billing deadlines will reduce the ability of AgriLife Extension to continue to increase extramural funding to leverage state funding in support of educational activities.

2 Health & Safety Education
 Reduction in Extension statewide delivery capacity to deliver educational programming that improves the nutrition and health of families and lowers health care costs, significantly increase home water conservation and reduce pesticide use. This loss of capacity will cause citizens across Texas to lose access to 1,880 group meetings, 207,336 direct teaching exposures including group and individual contacts, the training for 2,381 master volunteers that would provide 119,047 teaching exposures for fellow citizens. Direct loss of County Commissioners Court funding support to Extension educational activities in excess of \$141,011.

3 Leadership Development
 Reduction in Extension statewide delivery capacity to deliver educational programming that engages an average of one million youth annually in 4-H and youth development clubs, activities, and curriculum enrichment programs in the schools, and enables local citizens to improve their communities through volunteer activity, group coalitions and partnerships, and individual actions to strengthen both urban and rural economies. This loss of capacity will cause citizens across Texas to lose access to 1,965 group meetings, 216,760 direct teaching exposures including group and individual contacts, the training for 2,489 master volunteers that would provide 124,458 teaching exposures for fellow citizens. Direct loss of County Commissioners Court funding support to Extension educational activities in excess of \$148,051.

4 Wildlife Management
 Reduced GR funding will eliminate 13 Wildlife Damage Technician position that provide technical assistance to 512 properties and 1,004 acres annually negatively impacting depredation losses which will in turn create significant economic loss for producers and citizens.

Rank / Name

5 Environmental Education

Reduction in Extension statewide delivery capacity to deliver educational programming that significantly increase agricultural and home water conservation and reduce pesticide use, education that increases the understanding of resource limitations, ecological principals, and ecosystem dynamics leading to individual and collective adoption of recommended practices for protecting the environment and natural resources of Texas. This loss of capacity will cause citizens across Texas to lose access to 1,538 group meetings, 169,638 direct teaching exposures including group and individual contacts, the training for 1,948 master volunteers that would provide 97,402 teaching exposures for fellow citizens. Direct loss of County Commissioners Court funding support to Extension educational activities in excess of \$113,415.

6 Economic Competitiveness

Reduction in Extension statewide delivery capacity to deliver educational programming that improves the competitiveness and financial success of the agricultural industry, home-based entrepreneurs, and small businesses, significantly increase agricultural and home water conservation and reduce pesticide use, and continue the development of disaster response capacity of this agency's statewide delivery system to address natural disasters such as hurricanes, wildfires and emerging threats of agricultural bio-terrorism. This loss of capacity will cause citizens across Texas to lose access to 4,102 group meetings, 452,368 direct teaching exposures including group and individual contacts, the training for 5,195 master volunteers that would provide 259,739 teaching exposures for fellow citizens. Direct loss of County Commissioners Court funding support to Extension educational activities in excess of \$301,523.

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/2/2008
 Time: 2:34:43PM
 Page: 1 of 3

Agency Code: 555

Agency Code: Texas AgriLife Extension Service

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
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GR & GR-D Percentages

GR %	92.00%
GR-D %	8.00%
Total Percentage	100.00%

FULL TIME ACTIVES

1a Employee Only	383	352	31	383	187
2a Employee and Children	170	156	14	170	46
3a Employee and Spouse	142	131	11	142	41
4a Employee and Family	345	317	28	345	82
5a Eligible, Opt Out	31	29	2	31	34
6a Eligible, Not Enrolled	7	6	1	7	13
Total for This Section	1,078	991	87	1,078	403

PART TIME ACTIVES

1b Employee Only	10	9	1	10	17
2b Employee and Children	3	3	0	3	2
3b Employee and Spouse	2	2	0	2	5
4b Employee and Family	5	5	0	5	0
5b Eligible, Opt Out	7	6	1	7	13
6b Eligible, Not Enrolled	3	3	0	3	9
Total for This Section	30	28	2	30	46

Total Active Enrollment	1,108	1,019	89	1,108	449
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Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency Code: 555

Agency Code: Texas AgriLife Extension Service

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	468	431	37	468	0
2c Employee and Children	11	10	1	11	0
3c Employee and Spouse	445	409	36	445	0
4c Employee and Family	43	40	3	43	0
5c Eligible, Opt Out	5	5	0	5	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	972	895	77	972	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	972	895	77	972	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	851	783	68	851	187
2e Employee and Children	181	166	15	181	46
3e Employee and Spouse	587	540	47	587	41
4e Employee and Family	388	357	31	388	82
5e Eligible, Opt Out	36	34	2	36	34
6e Eligible, Not Enrolled	7	6	1	7	13
Total for This Section	2,050	1,886	164	2,050	403

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/2/2008**
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Agency Code: **555**Agency Code: **Texas AgriLife Extension Service**

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	861	792	69	861	204
2f Employee and Children	184	169	15	184	48
3f Employee and Spouse	589	542	47	589	46
4f Employee and Family	393	362	31	393	82
5f Eligible, Opt Out	43	40	3	43	47
6f Eligible, Not Enrolled	10	9	1	10	22
Total for This Section	2,080	1,914	166	2,080	449

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SCHEDULE 4: COMPUTATION OF OASI
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

	<u>Actual Salaries & Wages 2007</u>	<u>Actual Salaries & Wages 2008</u>	<u>Budgeted Salaries & Wages 2009</u>	<u>Estimated Salaries & Wages 2010</u>	<u>Estimated Salaries & Wages 2011</u>
Gross Educational & General Payroll - Subject to OASI	\$36,388,623	\$37,545,565	\$38,637,342	\$38,637,342	\$38,637,342
FTE Employees - Subject to OASI	784.3	846.2	846.2	846.2	846.2
Average Salary (Gross Payroll / FTE Employees)	\$46,396	\$44,370	\$45,660	\$45,660	\$45,660
Employer OASI Rate 7.65% x Average Salary	\$3,549	\$3,394	\$3,493	\$3,493	\$3,493
x FTE Employees	784.3	846.2	846.2	846.2	846.2
Grand Total, OASI	\$2,783,481	\$2,872,003	\$2,955,777	\$2,955,777	\$2,955,777

	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2										
General Revenue (% to Total)	0.9200	\$2,560,803	0.9200	\$2,642,243	0.9200	\$2,719,315	0.9200	\$2,719,315	0.9200	\$2,719,315
Other Educational and General Funds (% to Total)	0.0800	222,678	0.0800	229,760	0.0800	236,462	0.0800	236,462	0.0800	236,462
Health-related Institutions Patient Income (% to Total)	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0
Grand Total, OASI (100%)	1.0000	\$2,783,481	1.0000	\$2,872,003	1.0000	\$2,955,777	1.0000	\$2,955,777	1.0000	\$2,955,777

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SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 555

Agency name: Texas AgriLife Extension Service

Description	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Proportionality Amounts					
Gross Educational and General Payroll - Subject to Retirement	53,987,212	55,474,710	56,566,487	56,566,487	56,566,487
Employer Contribution to Retirement Programs	3,239,233	3,650,236	3,722,075	3,722,075	3,722,075
Proportionality Percentage					
General Revenue	92.00 %	92.00 %	92.00 %	92.00 %	92.00 %
Other Educational and General Income	8.00 %	8.00 %	8.00 %	8.00 %	8.00 %
Health-related Institutions Patient Income	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	259,139	292,019	297,766	297,766	297,766
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	16,433,945	16,890,098	17,222,506	17,222,506	17,222,506
Total Differential	215,285	123,298	125,724	125,724	125,724

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Schedule 6: Capital Funding
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency Code: 555	Agency Name: Texas AgriLife Extension Service				
Activity	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	114,808	53,543	3,619	0	0
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	0	0	0	0	0
D. TR Bond Proceeds	0	0	0	0	0
II. Additions					
A. PUF Bond Proceeds Allocation	300,000	300,000	300,000	300,000	300,000
B. HEF General Revenue Appropriation	0	0	0	0	0
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	0	0	0	0	0
E. Investment Income on PUF Bond Proceeds	0	0	0	0	0
F. Investment Income on HEF Bond Proceeds	0	0	0	0	0
G. Investment Income on TR Bond Proceeds	0	0	0	0	0
H. Other (Itemize)	0	0	0	0	0
III. Total Funds Available - PUF, HEF, and TRB	\$414,808	\$353,543	\$303,619	\$300,000	\$300,000
IV. Less: Deductions					
A. Expenditures (Itemize)					
Equipment/Renovations	361,265	349,924	303,619	300,000	300,000
B. Annual Debt Service on PUF Bonds	0	0	0	0	0
C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper	0	0	0	0	0
C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001	0	0	0	0	0
D. Annual Debt Service on TR Bonds	0	0	0	0	0
E. Other (Itemize)	0	0	0	0	0
Total, Deductions	\$361,265	\$349,924	\$303,619	\$300,000	\$300,000
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	53,543	3,619	0	0	0
B.HEF Bond Proceeds	0	0	0	0	0
C.HEF Annual Allocations	0	0	0	0	0
D.TR Bond Proceeds	0	0	0	0	0
	\$53,543	\$3,619	\$0	\$0	\$0

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SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
1. Balance of Current Fund in State Treasury	\$48,708	\$62,301	\$62,301	\$62,301	\$62,301
4. Balance of Educational and General Funds in Local Depositories	\$3,492,086	\$3,492,086	\$3,492,086	\$3,492,086	\$3,492,086

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Schedule 8: PERSONNEL
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
Part A.					
FTE Postions					
E & G Faculty Employees	127.0	121.3	121.3	121.3	121.3
E & G Non-Faculty Employees	950.2	1,015.7	1,015.7	1,015.7	1,015.7
SUBTOTAL, E&G	1,077.2	1,137.0	1,137.0	1,137.0	1,137.0
Other Funds Employees	477.4	488.1	488.1	488.1	488.1
SUBTOTAL, NON-APPROPRIATED	477.4	488.1	488.1	488.1	488.1
GRAND TOTAL	1,554.6	1,625.1	1,625.1	1,625.1	1,625.1
Part B.					
Personnel Headcount					
E & G Faculty Employees	176	161	161	161	161
E & G Non-Faculty Employees	1,108	1,136	1,136	1,136	1,136
SUBTOTAL, E&G	1,284	1,297	1,297	1,297	1,297
Other Funds Employees	595	606	606	606	606
SUBTOTAL, NON-APPROPRIATED	595	606	606	606	606
GRAND TOTAL	1,879	1,903	1,903	1,903	1,903

Schedule 8: PERSONNEL
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
PART C.					
Salaries					
E & G Faculty Employees	\$10,868,408	\$11,015,432	\$11,345,895	\$11,345,895	\$11,345,895
E & G Non-Faculty Employees	\$43,449,360	\$44,459,278	\$45,220,592	\$45,220,592	\$45,220,592
SUBTOTAL, E&G	\$54,317,768	\$55,474,710	\$56,566,487	\$56,566,487	\$56,566,487
Other Funds Employees	\$15,101,791	\$15,806,125	\$16,280,309	\$16,280,309	\$16,280,309
SUBTOTAL, NON-APPROPRIATED	\$15,101,791	\$15,806,125	\$16,280,309	\$16,280,309	\$16,280,309
GRAND TOTAL	\$69,419,559	\$71,280,835	\$72,846,796	\$72,846,796	\$72,846,796