

# Legislative Appropriations

Request for Fiscal Years

2018 and 2019

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

by

**Texas A&M AgriLife Extension Service**



August 5, 2016

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**Texas A&M AgriLife Extension Service**

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**TEXAS A&M AGRILIFE EXTENSION SERVICE**  
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The Texas A&M AgriLife Extension Service is a member of the Texas A&M University System and is governed by a Board of Regents. The current Regents are named in the Texas A&M University System legislative appropriations request. The Texas A&M AgriLife Extension Service, "AgriLife Extension" herein, reports no significant changes in mission, policy or basis for funding.

**MISSION:** The mission of AgriLife Extension is to "improve the lives of people, businesses and communities across Texas and beyond through high quality, relevant education." In practice, AgriLife Extension conducts targeted educational and technology transfer programs to help people learn and benefit from research-based solutions and sound, unbiased information. Extending Knowledge. Providing Solutions. Changing Lives. These are the hallmarks of the extension education mission.

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

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

**BASIS FOR FUNDING:** Within state government, AgriLife Extension is funded under Article III, which cites the agency as an institution of higher education(V.T.C.A. Ed Code 61.003). However, the agency does not serve an enrolled student body and receives no university student fees or tuition revenue. Nor is the agency included in the state's formula basis for higher education funding.

To support extension education, the Smith-Lever Act made cooperative funding possible among the county, state and federal levels of government. Note: county budgets for extension education stay under the local control of each County Commissioners Court. Federal funds come through the National Institute of Food and Agriculture in the United States Department of Agriculture. State funds bind this unique tripartite support and provide a critical base that AgriLife Extension leverages to cultivate partnerships and resources such as contracts, grants and user fees.

**AFFILIATIONS:** AgriLife Extension is one of seven agencies of higher education that are members of The Texas A&M University System. Within the A&M System, the agency works most closely with Texas A&M AgriLife Research, the Texas A&M University College of Agriculture and Life Sciences, and the Texas A&M Veterinary Medical Diagnostic Laboratory. These members minimize operating costs by sharing human resource, fiscal, communications and information technology support services. AgriLife Extension also coordinates programs with these additional A&M System members: Prairie View A&M University Cooperative Extension Program, Texas A&M Forest Service, Texas A&M University Sea Grant Program, Texas A&M University Health Science Center and Texas A&M Engineering Experiment Station.

**PROVISION OF SERVICE**

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

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The agency reports no change in its method of strategic program planning and no change in its fundamental scope of services. Within its scope of services, the agency has strengthened focus on the challenge of “Improving Our Health.” Initiatives such “Healthy South Texas” enable greater integration and more intensive outreach in Extension programs targeting the prevention of chronic health conditions.

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

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

- Ensure a sustainable, profitable and competitive food, fiber and green industry in Texas.
- Protect and conserve the natural resources of Texas through educational programs for consumer groups.
- Improve the health, nutrition, safety and economic security of Texas families.
- Prepare Texas youth to be productive, positive and equipped with life skills for the future.
- Support community resources and economic development through educational programs for community leaders, businesses, the workforce and the tourism industry.

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

At the front line, AgriLife Extension professionals called County Extension Agents act as resident educators. These educators work from 251 county offices to serve families, youth, communities and businesses in all 254 Texas counties.

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

To help meet statewide demand for extension education, our staff train and work with volunteers, such as our Master Gardeners, Master Naturalists, Master Wellness Volunteers and 4-H adult leaders. The number of volunteers we can manage, and hence the value of this extra return on investment, directly correlates with our staffing level. In 2015, a total 99,907 extension volunteers contributed 3.6 million hours of service, valued at \$83.2 million. The time donated to serve Texas equated to a full-time workforce of 1,902 (FTEs).

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Generally, AgriLife Extension organizes its educational programs under the four broad areas of agriculture and natural resources, family and community health, 4-H youth development and community resource development. In total, extension education in fiscal year 2015 yielded:

- 22.9 million direct teaching contacts. These contacts included:
  - 4.2 million teaching contacts at 217,534 group meetings, which totaled nearly 8.6 million contact hours by Extension educators.
  - 6.3 million individual contacts by Extension educators.
  - 2.1 million individual and group contacts by Extension-trained volunteers.
  - 10.3 million contacts via Web-based learning.
  
- Participation by nearly 600,000 youth ages 5 to 18 and more than 22,700 adult volunteers in Texas 4-H, the agency's youth program. Youth participation is nearly 10% of this age group in Texas. Annual college scholarships raised and awarded through 4-H exceeded \$2.3 million.

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

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

Related to workforce and economic development, AgriLife Extension also conducts technical certification and training programs for thousands of individuals who provide important community services and contribute to local economies. Such individuals often must complete mandatory education to start and stay in business or to obtain and keep a job. For example:

- Child care providers—3,819 participants at 49 conference events in 2015 reported caring for more than 34,770 children. Since 2010, the program has recorded more than 850,000 online course completions by child care providers from across the U.S. (approximately 1.4 million clock hours).
  
- Coordinators of integrated pest management (IPM) programs at Texas public schools—181 trainees in 2015 represented 142 school systems and supervised the school environment of 1.62 million students.
  
- County government officials—2,996 attendees participated in the 2015 programs conducted by Extension's V. G. Young Institute of County Government, earning 19,942 hours of continuing education. This target audience oversees county budgets in Texas that total some \$12.3 billion.

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

**PARTNERSHIPS AND COLLABORATION:** AgriLife Extension partners with many external organizations, which value the agency's program development expertise and statewide network of trusted educators. Joint activities often stem from contracts, grants, the law, legislative initiatives and memoranda of understanding.



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Collaboration enables extension educators and their partners to extend resources and prevent duplication of state services. For 2016, programs planned by the agency involve collaborators from hundreds of public school districts, Head Start, and 227 organizations that include:

- 66 private sector organizations
- 46 nonprofit entities and media
- 74 local, state and federal government entities
- 41 universities, community colleges and higher education agencies

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

In addition, the agency continues to optimize administrative and operational efficiencies. This is exemplified by an administration/administrative services cost of only 3.6% of total budget, as well as a 2015 rate of 25.1% participation in the Historically Underutilized Businesses (HUB) program, compared to the state's average of 11.9%.

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

**SIGNIFICANT EXTERNALITIES**

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

AgriLife Extension strives to serve the burgeoning population, while maintaining a high level of interaction with learners. This is particularly challenging in the 25 most populated counties, where 75% of Texans live. The agency continues to adapt educational content for delivery via multiple methods and technologies and to offer more round-the-clock access. Challenges include fast-paced changes in technology, high initial technology costs, variations in technology use among other organizations and Extension clientele, and the need for continuous employee training and technology support.

Emergencies also impact the agency's provision of service. Natural disasters, such as drought, wildfire and hurricanes, as well as biological and man-made hazards, all involve educational programming by the agency and often require a sudden redirection of resources. As an education agency, our emergency management role pertains mainly to disaster prevention, mitigation and recovery. The agency is recognized by the Texas Division of Emergency Management, which includes AgriLife Extension on the State Emergency Management Council. These and other externalities are taken into consideration in our funding requests. We will continue to optimize efficiency and leverage partnerships and volunteer efforts.

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**EXPLANATION OF FUNDING REQUESTS**

Exceptional Item (1 of 2)

RETURN TO BASE FUNDING

2018-19 requested amount: \$3,458,022

AgriLife Extension, with its capacity for localized, statewide program delivery, is strongly positioned to address critical issues of economic, environmental and societal importance to Texas. However, a funding level at 96% of 2016-2017 biennium general revenue will seriously limit the agency's capacity to serve as an outreach arm of the State of Texas and the Texas A&M University System. Hence this request to restore level funding.

A 4% reduction to general revenue represents \$3.5 million in the 2018-2019 biennium, leading to an estimated loss of 50 positions. In numeric terms, the reduction would diminish the agency's outreach by an estimated 8,940 group meetings and 619,838 direct teaching contacts by extension educators (with individuals and group participants). An estimated 4,029 fewer volunteers could be trained and managed, leading to diminished volunteer outreach, estimated at 201,454 fewer direct teaching contacts with fellow Texas residents. The direct forfeiture of funding for extension education from County Commissioners Courts is estimated to exceed \$555,000.

These figures translate to actual loss of teaching interactions and learning experiences that benefit hundreds of thousands of constituents, who were engaged in 10,661,178 total contact hours of extension education by agency educators and volunteers in 2015.

As an education agency, more than 90% of AgriLife Extension's annual budget is invested in its faculty and staff, who are essential to the agency's capacity to utilize volunteers, partnerships and a wide array of program activities and resources. It is the work of these personnel that generates the agency's performance results.

Because extension personnel support multiple programs and serve many roles, the impact of lost positions cannot be limited to a single current effort or program. For example, in 2016, AgriLife Extension and the Texas A&M University Health Science Center began the new Healthy South Texas program. This included hiring seven educators in counties without an existing extension health focus and also involved aligning the efforts of many existing extension educators across the 27-county region.

Thus far, this special initiative has mobilized coalitions involving 289 local leaders, health professionals and volunteers. In the spring of 2016, an 8-week coordinated physical activity program—Walk Across Texas!—enrolled 21,832 South Texas participants. The participants completed the program with an average increase of 5.2 miles in weekly walking, a gain that helps avoid or delay the onset of diabetes. In addition, 86 youth were carefully selected across the region and are being trained to serve as health and wellness advocates in the youth outreach component of Healthy South Texas.

Reducing AgriLife Extension's capacity will not only affect Healthy South Texas but will also decelerate if not reverse other advancements that extension education drives among agricultural producers, landowners and natural resource managers, Texas families and youth, and both rural and urban communities.

This exceptional item will provide a funding level that allows AgriLife Extension to maintain its educational delivery system, in cooperation with the County Commissioners Courts of Texas. Among programs sustained through base funding are those that:

- Improve the profitability and economic security of agricultural producers and the competitiveness of the Texas food and fiber sector, which accounts for 8.5% of the Texas economy (gross domestic product), with ties to some 16% of the workforce.

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- Reduce the \$146 billion that Texans spend on health care annually by educating people about child immunization and appropriate nutrition and self-care to reduce obesity, manage diabetes and prevent chronic conditions.
- Engage youth in learning life skills, developing character and serving communities, thus reducing delinquency and destructive behaviors and strengthening college and career pathways.

Efforts across all AgriLife Extension programming areas work to impart knowledge, change behavior and spur adoption of best practices. Extension education is a proven model for achieving these objectives, but AgriLife Extension requires sustained, stable funding and staffing to continue “Extending Knowledge, Providing Solutions, Changing Lives.”

Exceptional Item (2 of 2)

PROTECTING TEXAS AGRICULTURE FROM EMERGING AND INVASIVE PESTS

2018-19 requested amount: \$5,000,000

Texas agriculture faces grave threats from destructive diseases and pests, as well as challenges to comply with new regulations. With this initiative, we will strengthen our state's protection of agriculture, which benefits all Texas consumers and contributes 8.5% of the state's gross domestic product.

We plan an intensive effort to extend the latest research findings in veterinary science and integrated pest management (IPM) to reduce risks and maintain the health of major crops and livestock. The resource support and staffing (12 specialists and 10 county agents) for this initiative will enable us to enhance our field presence, response capacity and outreach, including the ability to:

- Put more boots on the ground to detect emerging pests and initiate management strategies.
- Enhance existing plant diagnostic laboratories and services.
- Increase training about regulatory compliance, best practices and proper pesticide use.
- Work with the animal industry and veterinarians at strategic locations to promote technology and conduct field trials of new products.
- Support a certificate program that enables high school students to pursue veterinary medicine careers.

Regarding the need for this initiative, consider that:

- With a 2,000 mile border and large international ports, Texas faces real risks from the potential entry and spread of invasive plant and animal pests and diseases.
- Potentially devastating animal diseases are imminent or already present, including some that impact human health (e.g., bird influenza, Rift Valley fever and West Nile virus).
- Ranch, feedlot, dairy and poultry operations are coping with new regulations, which require making significant management changes.
- Herbicide resistance in weeds has become widespread, greatly increasing crop production costs and harvest quality issues.
- More active cross-border movement of vegetables, fruits and plants escalates the probability of new pests, making it critical to have well-equipped diagnostic laboratories and trained educators to provide early detection and response.
- Scientists project the imminent arrival of the Old World Bollworm, a ruinous pest that can potentially damage many more crops than current bollworms.

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Because this initiative focuses on those diseases that have a strong animal-human health relationship, it will foster further engagement with the Texas A&M Health Science Center's Healthy South Texas initiative. It also will draw upon linkages with Texas A&M AgriLife Research; the Texas A&M University College of Veterinary Medicine; Texas Veterinary Medical Diagnostic Laboratory; Institute for Infectious Animal Diseases, a United States Department of Homeland Security Center of Excellence for Zoonotic Diseases since 2004; and the growing campus complex for animal-human health research.

For Texas agriculture, AgriLife Extension acts as an interface with these Texas A&M System resources, providing agricultural producers with trusted solutions and answers for their specific situations. While AgriLife Extension is strongly positioned to carry out this initiative, it depends on receiving the resources to enhance Extension facilities and increase staffing in high-priority areas, as proposed.

**Ten Percent Reduction Impact on AgriLife Extension:**

In this scenario, a 10% reduction to general revenue represents \$8.3 million in the 2018-2019 biennium, which would lead to an estimated loss of 118 positions. In numeric terms, such a reduction would diminish the agency's outreach by an estimated 20,725 group meetings and 1,436,209 direct teaching contacts by extension educators (with individuals and group participants). An estimated 9,340 fewer volunteers could be trained and managed, leading to diminished volunteer outreach, estimated at 467,007 fewer direct teaching contacts with fellow Texas residents. The direct forfeiture of funding for extension education from County Commissioners Courts is estimated to exceed \$1.3 million.

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

We recognize the financial situation facing the State of Texas and the difficult budget decisions that face the 85th Legislature. We also appreciate the efforts through zero-based budgeting to focus spending on the highest priority and most efficient activities that are vital investments to the future well-being of the State of Texas. As we testified last session, TAMUS has engaged in similar exercises since 2011. We have eliminated administrative positions and discontinued performing certain functions that are not core to our mission and redirected those savings to classrooms, research labs, and public service.

Even as we continue to look for ways to improve our efficiency, we must also be clear that 4% reductions to budgets that have already been diligently scrubbed and reprioritized will mean we are left to manage significant budget reductions directly impacting teaching and support services to our students; reductions to significant research projects that directly impact our State's economy; and reductions in outreach and service efforts on which many citizens and public entities depend. For these reasons, we respectfully request that you restore the 4% reduction in our baseline requests for both the formula and non-formula strategies.

**BASE FUNDING:** Formula funding is the foundation our institutions depend upon to provide high quality teaching and support services for growing student populations to prepare them to meet the workforce needs of this state. The teaching function of our institutions is supported by two key sources of funding: state appropriations primarily through the formulas and students' tuition and fees. Our number one priority is maintaining the current formula funding rates in the base bill and in the final conference committee bill in order to cover enrollment growth through the spring 2017 semester. Any additional funding you can provide through the formulas to increase the rates to cover the cost of inflation on the state's share of the cost of educating students will help us keep our tuition and fees more manageable while also offering the courses and support services necessary to help students graduate in a timely manner.

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Our A&M Agencies need base funding support much in the same manner as the formulas that provide basic, ongoing support for the academics and health related institutions. We also request support for other base funding streams be maintained at current levels, including support for research through the Texas Research University Fund and the Comprehensive University Fund and the continuation of Institutional Enhancement.

**NEW PERFORMANCE MEASURES:** The performance measures added for higher education are important indicators for the legislature to track. We are glad to provide this outcome information. Out-year projections for these measures are held to current levels in this document. Tuition & fee charges and student debt measures are so closely connected to legislative appropriations that accurate projections for the future cannot be made at this time without a better indication of future funding amounts. However, regardless of appropriations levels, TAMUS commits to hold tuition at the lowest levels financially prudent and to look for every way to assist students in graduating well prepared, on time, and with the least debt possible.

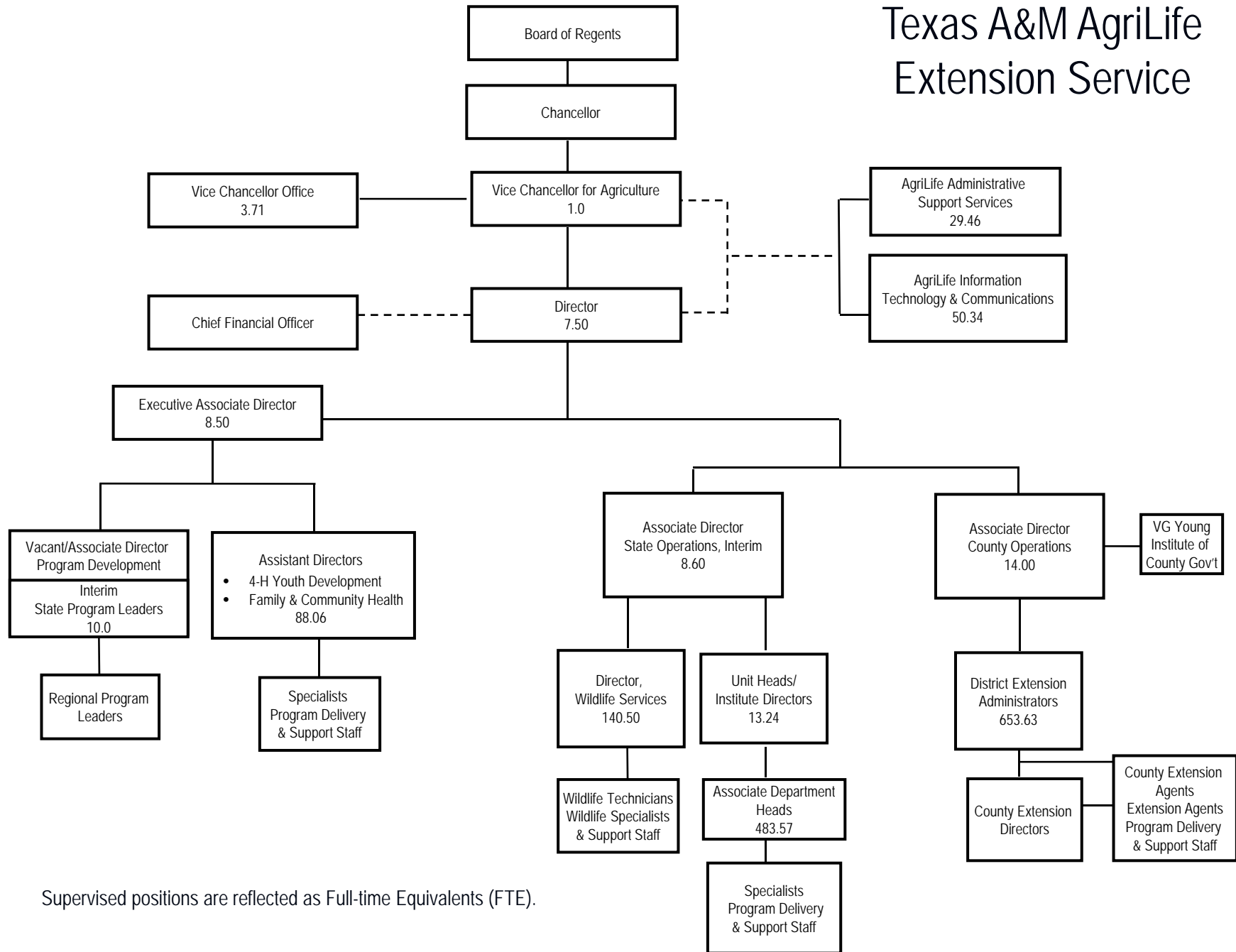
**OUTCOMES BASED FUNDING:** Our Board is increasingly incorporating performance and outcomes into our internal budget review processes. We welcome a continued dialog on this issue during the legislative session.

**HIGHER EDUCATION GROUP HEALTH INSURANCE:** We request funding to cover increases in enrollments and in health care costs that are beyond control. We also request restoration of some increment of the differential funding level for our employees' group insurance as compared to that provided for other state employees who are covered in the ERS group insurance plan.

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

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# Texas A&M AgriLife Extension Service



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

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CERTIFICATE

Texas A&M AgriLife Extension Service (#555)

Agency Name

This is to certify that the information contained in the agency Legislative Appropriation Request filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget Division, is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's office will be notified in writing in accordance with Article IX, Section 7.01 (2016-17 GAA).

Chief Executive Officer or Presiding Judge

*Douglas L. Steele*

Signature

Douglas L. Steele

Printed Name

Director

Title

August 5, 2016

Date

Board or Commission Chair

*Cliff Thomas*

Signature

Cliff Thomas

Printed Name

Chairman

Title

August 5, 2016

Date

Chief Financial Officer

*Donna Alexander*

Signature

Donna Alexander

Printed Name

Assistant Director, Chief Financial Officer

Title

August 5, 2016

Date



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**Budget Overview - Biennial Amounts**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

555 Texas A&M AgriLife Extension Service  
 Appropriation Years: 2018-19

EXCEPTIONAL  
 ITEM  
 FUNDS

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		2018-19	
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19		
<b>Goal: 1. Educate Texans for Improving Their Health, Safety, and Well-Being</b>												
1.1.1. Health And Safety Education	15,165,995	14,633,158			4,229,856	4,255,964	3,832,684	3,612,668	23,228,535	22,501,790	816,252	
<b>Total, Goal</b>	<b>15,165,995</b>	<b>14,633,158</b>			<b>4,229,856</b>	<b>4,255,964</b>	<b>3,832,684</b>	<b>3,612,668</b>	<b>23,228,535</b>	<b>22,501,790</b>	<b>816,252</b>	
<b>Goal: 2. Agriculture, Natural Resources, Economic and Environmental Education</b>												
2.1.1. Extend Ed On Ag, Nat Res & Econ Dev	43,476,885	41,620,102			12,868,652	12,948,084	15,455,124	14,945,362	71,800,661	69,513,548	7,424,996	
<b>Total, Goal</b>	<b>43,476,885</b>	<b>41,620,102</b>			<b>12,868,652</b>	<b>12,948,084</b>	<b>15,455,124</b>	<b>14,945,362</b>	<b>71,800,661</b>	<b>69,513,548</b>	<b>7,424,996</b>	
<b>Goal: 3. Foster Development of Responsible, Productive &amp; Motivated Youth/Adults</b>												
3.1.1. Leadership Development	16,275,950	15,701,916			4,543,820	4,571,866	4,143,490	3,908,822	24,963,260	24,182,604	876,840	
<b>Total, Goal</b>	<b>16,275,950</b>	<b>15,701,916</b>			<b>4,543,820</b>	<b>4,571,866</b>	<b>4,143,490</b>	<b>3,908,822</b>	<b>24,963,260</b>	<b>24,182,604</b>	<b>876,840</b>	
<b>Goal: 4. Protect Resources and Property from Wildlife-related Damages</b>												
4.1.1. Wildlife Management	5,758,302	5,527,970							5,758,302	5,527,970	230,332	
<b>Total, Goal</b>	<b>5,758,302</b>	<b>5,527,970</b>							<b>5,758,302</b>	<b>5,527,970</b>	<b>230,332</b>	
<b>Goal: 5. Maintain Staff Benefits Program for Eligible Employees and Retirees</b>												
5.1.1. Staff Group Insurance					3,555,841	3,466,326			3,555,841	3,466,326		
5.1.2. Workers' Comp Insurance	408,253	397,976			93,477	91,124			501,730	489,100		
5.1.3. Unemployment Insurance	50,286	51,800			47,202	48,622			97,488	100,422		
5.1.4. Oasi					1,278,821	1,243,156			1,278,821	1,243,156		
<b>Total, Goal</b>	<b>458,539</b>	<b>449,776</b>			<b>4,975,341</b>	<b>4,849,228</b>			<b>5,433,880</b>	<b>5,299,004</b>		

**Budget Overview - Biennial Amounts**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

555 Texas A&M AgriLife Extension Service  
 Appropriation Years: 2018-19

EXCEPTIONAL  
 ITEM  
 FUNDS

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		2018-19
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	
<b>Goal: 6. Indirect Administration</b>											
6.1.1. Indirect Administration	5,238,992	5,059,648			218,291	210,818			5,457,283	5,270,466	219,602
6.1.2. Infrastructure Support In Brazos Co	1,266,523								1,266,523		
6.1.3. Infrastruct Supp Outside Brazos Co	1,401,631								1,401,631		
<b>Total, Goal</b>	<b>7,907,146</b>	<b>5,059,648</b>			<b>218,291</b>	<b>210,818</b>			<b>8,125,437</b>	<b>5,270,466</b>	<b>219,602</b>
<b>Total, Agency</b>	<b>89,042,817</b>	<b>82,992,570</b>			<b>26,835,960</b>	<b>26,835,960</b>	<b>23,431,298</b>	<b>22,466,852</b>	<b>139,310,075</b>	<b>132,295,382</b>	<b>9,568,022</b>
<b>Total FTEs</b>									<b>1,031.1</b>	<b>981.1</b>	<b>76.0</b>

555 Texas A&M AgriLife Extension Service

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<b>1</b> Educate Texans for Improving Their Health, Safety, and Well-Being					
<b>1</b> Reduce Health Risks, Lower Health Care Costs, Increase Quality of Life					
<b>1 HEALTH AND SAFETY EDUCATION</b>	11,554,101	11,615,556	11,612,979	11,250,895	11,250,895
<b>TOTAL, GOAL</b> <b>1</b>	<b>\$11,554,101</b>	<b>\$11,615,556</b>	<b>\$11,612,979</b>	<b>\$11,250,895</b>	<b>\$11,250,895</b>
<b>2</b> Agriculture, Natural Resources, Economic and Environmental Education					
<b>1</b> Increase Adoption of Applicable Best Management Practices					
<b>1 EXTENDED ON AG, NAT RES &amp; ECON DEV</b>	34,918,588	35,904,250	35,896,411	34,756,774	34,756,774
<b>TOTAL, GOAL</b> <b>2</b>	<b>\$34,918,588</b>	<b>\$35,904,250</b>	<b>\$35,896,411</b>	<b>\$34,756,774</b>	<b>\$34,756,774</b>
<b>3</b> Foster Development of Responsible, Productive & Motivated Youth/Adults					
<b>1</b> Increase Qualities of Leadership and Management of Youth and Adults					
<b>1 LEADERSHIP DEVELOPMENT</b>	12,411,831	12,482,998	12,480,262	12,091,302	12,091,302
<b>TOTAL, GOAL</b> <b>3</b>	<b>\$12,411,831</b>	<b>\$12,482,998</b>	<b>\$12,480,262</b>	<b>\$12,091,302</b>	<b>\$12,091,302</b>

555 Texas A&M AgriLife Extension Service

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<b>4</b> Protect Resources and Property from Wildlife-related Damages					
<b>1</b> Provide Assistance in Abatement of Wildlife-related Damages					
<b>1 WILDLIFE MANAGEMENT</b>	2,879,151	2,879,151	2,879,151	2,763,985	2,763,985
<b>TOTAL, GOAL</b> <b>4</b>	<b>\$2,879,151</b>	<b>\$2,879,151</b>	<b>\$2,879,151</b>	<b>\$2,763,985</b>	<b>\$2,763,985</b>
<b>5</b> Maintain Staff Benefits Program for Eligible Employees and Retirees					
<b>1</b> Provide Staff Benefits to Eligible Employees and Retirees					
<b>1 STAFF GROUP INSURANCE</b>	1,286,176	1,769,075	1,786,766	1,733,163	1,733,163
<b>2 WORKERS' COMP INSURANCE</b>	218,003	249,617	252,113	244,550	244,550
<b>3 UNEMPLOYMENT INSURANCE</b>	50,904	48,261	49,227	50,211	50,211
<b>4 OASI</b>	580,986	632,792	646,029	621,578	621,578
<b>TOTAL, GOAL</b> <b>5</b>	<b>\$2,136,069</b>	<b>\$2,699,745</b>	<b>\$2,734,135</b>	<b>\$2,649,502</b>	<b>\$2,649,502</b>
<b>6</b> Indirect Administration					
<b>1</b> Indirect Administration					

555 Texas A&M AgriLife Extension Service

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 INDIRECT ADMINISTRATION	2,423,803	2,712,249	2,745,034	2,635,233	2,635,233
2 INFRASTRUCTURE SUPPORT IN BRAZOS CO (1)	610,959	633,261	633,262	0	0
3 INFRASTRUCT SUPP OUTSIDE BRAZOS CO	817,382	738,780	662,851	0	0
<b>TOTAL, GOAL 6</b>	<b>\$3,852,144</b>	<b>\$4,084,290</b>	<b>\$4,041,147</b>	<b>\$2,635,233</b>	<b>\$2,635,233</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$67,751,884</b>	<b>\$69,665,990</b>	<b>\$69,644,085</b>	<b>\$66,147,691</b>	<b>\$66,147,691</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$67,751,884</b>	<b>\$69,665,990</b>	<b>\$69,644,085</b>	<b>\$66,147,691</b>	<b>\$66,147,691</b>

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

## 555 Texas A&amp;M AgriLife Extension Service

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	43,757,556	44,521,407	44,521,410	41,496,285	41,496,285
<b>SUBTOTAL</b>	<b>\$43,757,556</b>	<b>\$44,521,407</b>	<b>\$44,521,410</b>	<b>\$41,496,285</b>	<b>\$41,496,285</b>
<b>Federal Funds:</b>					
555 Federal Funds	12,188,586	13,417,980	13,417,980	13,417,980	13,417,980
<b>SUBTOTAL</b>	<b>\$12,188,586</b>	<b>\$13,417,980</b>	<b>\$13,417,980</b>	<b>\$13,417,980</b>	<b>\$13,417,980</b>
<b>Other Funds:</b>					
761 County FDS-Extension Prog	9,805,086	9,805,086	9,805,086	9,250,086	9,250,086
777 Interagency Contracts	1,989,788	1,886,802	1,877,609	1,961,340	1,961,340
802 License Plate Trust Fund No. 0802	10,868	34,715	22,000	22,000	22,000
<b>SUBTOTAL</b>	<b>\$11,805,742</b>	<b>\$11,726,603</b>	<b>\$11,704,695</b>	<b>\$11,233,426</b>	<b>\$11,233,426</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$67,751,884</b>	<b>\$69,665,990</b>	<b>\$69,644,085</b>	<b>\$66,147,691</b>	<b>\$66,147,691</b>

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

**2.B. Summary of Base Request by Method of Finance**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<b><u>GENERAL REVENUE</u></b>					
<b><u>1</u> General Revenue Fund</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2014-15 GAA)	\$42,414,675	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$43,691,407	\$43,691,410	\$41,496,285	\$41,496,285
<i>RIDER APPROPRIATION</i>					
Art. IX, Sec 18.19 Contingency for SB 881	\$0	\$830,000	\$830,000	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$1,342,881	\$0	\$0	\$0	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$43,757,556</b>	<b>\$44,521,407</b>	<b>\$44,521,410</b>	<b>\$41,496,285</b>	<b>\$41,496,285</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$43,757,556</b>	<b>\$44,521,407</b>	<b>\$44,521,410</b>	<b>\$41,496,285</b>	<b>\$41,496,285</b>



**2.B. Summary of Base Request by Method of Finance**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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**GENERAL REVENUE FUND - DEDICATED**

**5130** GR Dedicated - Texas State Rifle Association License Plates No. 5130

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2014-15 GAA)

\$13,000	\$0	\$0	\$0	\$0
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*RIDER APPROPRIATION*

Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA)

\$(13,000)	\$0	\$0	\$0	\$0
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**TOTAL, GR Dedicated - Texas State Rifle Association License Plates No. 5130**

<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**5131** GR Dedicated - 5131 Master Gardener License Plates Account No. 5131

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2014-15 GAA)

\$8,000	\$0	\$0	\$0	\$0
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*RIDER APPROPRIATION*

Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA)

\$(8,000)	\$0	\$0	\$0	\$0
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**2.B. Summary of Base Request by Method of Finance**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
<b>TOTAL, GR Dedicated - 5131 Master Gardener License Plates Account No. 5131</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>5132</b> GR Dedicated - Texas 4-H Plate Account No. 5132					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2014-15 GAA)					
	\$1,000	\$0	\$0	\$0	\$0
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA)					
	\$(1,000)	\$0	\$0	\$0	\$0
<b>TOTAL, GR Dedicated - Texas 4-H Plate Account No. 5132</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<hr/>					
<b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<hr/>					
<b>TOTAL, GR &amp; GR-DEDICATED FUNDS</b>	<b>\$43,757,556</b>	<b>\$44,521,407</b>	<b>\$44,521,410</b>	<b>\$41,496,285</b>	<b>\$41,496,285</b>

**FEDERAL FUNDS**

**555** Federal Funds  
*REGULAR APPROPRIATIONS*

**2.B. Summary of Base Request by Method of Finance**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<b><u>FEDERAL FUNDS</u></b>					
Regular Appropriations from MOF Table (2014-15 GAA)	\$12,669,278	\$0	\$0	\$0	\$0
<b>Comments:</b> 10.500 Cooperative Extension Service					
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$13,274,914	\$13,274,914	\$13,417,980	\$13,417,980
<b>Comments:</b> 10.500 Cooperative Extension Service					
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)	\$(480,692)	\$0	\$0	\$0	\$0
<b>Comments:</b> Adjusted to reflect actuals					
Art. IX, Sec 13.01, Federal Funds/Block Grants (2016-2017 GAA)	\$0	\$143,066	\$143,066	\$0	\$0
<b>Comments:</b> Adjusted to reflect actuals					
<b>TOTAL, Federal Funds</b>	<b>\$12,188,586</b>	<b>\$13,417,980</b>	<b>\$13,417,980</b>	<b>\$13,417,980</b>	<b>\$13,417,980</b>
<b>TOTAL, ALL FEDERAL FUNDS</b>	<b>\$12,188,586</b>	<b>\$13,417,980</b>	<b>\$13,417,980</b>	<b>\$13,417,980</b>	<b>\$13,417,980</b>

**2.B. Summary of Base Request by Method of Finance**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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**OTHER FUNDS**

**761** County Funds - Extension Programs Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2014-15 GAA)

\$8,925,154	\$0	\$0	\$0	\$0
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**Comments:** County Extension Agent salaries paid directly by County commissioners courts

Regular Appropriations from MOF Table (2016-17 GAA)

\$0	\$9,014,400	\$9,014,400	\$9,250,086	\$9,250,086
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**Comments:** County Extension Agent salaries paid directly by County commissioners courts

*BASE ADJUSTMENT*

Adjusted to reflect actual salaries paid by County Courts

\$879,932	\$790,686	\$790,686	\$0	\$0
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**TOTAL, County Funds - Extension Programs Fund**

<b>\$9,805,086</b>	<b>\$9,805,086</b>	<b>\$9,805,086</b>	<b>\$9,250,086</b>	<b>\$9,250,086</b>
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**777** Interagency Contracts

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2014-2015 GAA)

**2.B. Summary of Base Request by Method of Finance**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>555</b>	Agency name: <b>Texas A&amp;M AgriLife Extension Service</b>					
<b>METHOD OF FINANCING</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>	
<b><u>OTHER FUNDS</u></b>						
	\$485,621	\$0	\$0	\$1,961,340	\$1,961,340	
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$985,621	\$985,621	\$0	\$0	
<i>RIDER APPROPRIATION</i>						
Art. VI-44, TPWD Rider 41 - Northern Bobwhite Quail Interagency Contract (2014-15 GAA)	\$1,000,000	\$0	\$0	\$0	\$0	
Art. VI-45, TPWD Rider 36 - Northern Bobwhite Quail Interagency Contract (2016-17 GAA)	\$0	\$1,000,000	\$1,000,000	\$0	\$0	
Art. III-219, AgriLife Research Rider 6 - Advancements in Water Resource Management (2014-15 C	\$504,167	\$0	\$0	\$0	\$0	
Art. III-226, AgriLife Research Rider 6 - Advancements in Water Resource Management (2016-17 C	\$0	\$(74,538)	\$(83,731)	\$0	\$0	
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	\$0	\$(24,281)	\$(24,281)	\$0	\$0	

**2.B. Summary of Base Request by Method of Finance**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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**OTHER FUNDS**

**Comments:** Reflect 5% reduction from Texas A&M AgriLife Research

<b>TOTAL, Interagency Contracts</b>	<b>\$1,989,788</b>	<b>\$1,886,802</b>	<b>\$1,877,609</b>	<b>\$1,961,340</b>	<b>\$1,961,340</b>
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**802** License Plate Trust Fund Account No. 0802

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2016-2017 GAA)

	\$0	\$22,000	\$22,000	\$22,000	\$22,000
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**Comments:** HB7 2014-2015 moved from General Revenue Dedicated to Trust Fund No. 0802

*RIDER APPROPRIATION*

Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA)

	\$22,000	\$0	\$0	\$0	\$0
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Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA)

	\$(3,094)	\$0	\$0	\$0	\$0
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**Comments:** Revised receipts

Art IX, Sec 13.05 License Plate Receipts; Art IX, Sec 18.06, Contingency for HB7 and Art III-222, i

	\$8,249	\$0	\$0	\$0	\$0
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**2.B. Summary of Base Request by Method of Finance**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<b><u>OTHER FUNDS</u></b>					
<b>Comments: UB</b>					
Art IX, Sec 8.13, License Plate Receipts, Art IX, Sec 18.06, Contingency for HB7 and Art III-230, A	\$(16,287)	\$16,287	\$0	\$0	\$0
<b>Comments: UB</b>					
Art IX, Sec 8.13, License Plate Receipts (2016-17 GAA) and Art III-230, AL-EXT Rider 6, License	\$0	\$(3,572)	\$0	\$0	\$0
<b>Comments: Revised Receipts</b>					
<b>TOTAL, License Plate Trust Fund Account No. 0802</b>	<b>\$10,868</b>	<b>\$34,715</b>	<b>\$22,000</b>	<b>\$22,000</b>	<b>\$22,000</b>
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$11,805,742</b>	<b>\$11,726,603</b>	<b>\$11,704,695</b>	<b>\$11,233,426</b>	<b>\$11,233,426</b>
<b>GRAND TOTAL</b>	<b>\$67,751,884</b>	<b>\$69,665,990</b>	<b>\$69,644,085</b>	<b>\$66,147,691</b>	<b>\$66,147,691</b>

**2.B. Summary of Base Request by Method of Finance**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

<b>METHOD OF FINANCING</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	1,031.1	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	1,031.1	1,031.1	981.1	981.1
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Due to turnover; recruitment in progress	(52.6)	(34.4)	0.0	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>978.5</b>	<b>996.7</b>	<b>1,031.1</b>	<b>981.1</b>	<b>981.1</b>

**NUMBER OF 100% FEDERALLY FUNDED FTES**



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**2.C. Summary of Base Request by Object of Expense**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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**555 Texas A&M AgriLife Extension Service**

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<b>OBJECT OF EXPENSE</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
1001 SALARIES AND WAGES	\$19,235,471	\$19,721,956	\$20,116,393	\$19,239,141	\$19,239,141
1002 OTHER PERSONNEL COSTS	\$3,211,726	\$3,566,268	\$3,637,593	\$3,564,841	\$3,564,841
1010 PROFESSIONAL SALARIES	\$9,859,996	\$10,411,351	\$10,619,578	\$10,393,920	\$10,393,920
1015 PROFESSIONAL SALARIES	\$27,248,820	\$27,648,516	\$28,005,385	\$26,696,634	\$26,696,634
2001 PROFESSIONAL FEES AND SERVICES	\$168,469	\$252,403	\$252,403	\$247,355	\$247,355
2002 FUELS AND LUBRICANTS	\$44,312	\$28,330	\$28,330	\$27,707	\$27,707
2003 CONSUMABLE SUPPLIES	\$244,097	\$117,109	\$117,109	\$115,857	\$115,857
2004 UTILITIES	\$762,016	\$724,411	\$738,899	\$154,158	\$154,158
2005 TRAVEL	\$755,130	\$805,174	\$821,276	\$789,277	\$789,277
2006 RENT - BUILDING	\$82,666	\$77,796	\$77,796	\$77,796	\$77,796
2007 RENT - MACHINE AND OTHER	\$518,731	\$325,261	\$325,262	\$324,779	\$324,779
2009 OTHER OPERATING EXPENSE	\$4,578,964	\$5,221,331	\$4,132,964	\$4,010,926	\$4,010,926
3001 CLIENT SERVICES	\$5,277	\$5,268	\$5,300	\$5,300	\$5,300
4000 GRANTS	\$593,684	\$565,797	\$565,797	\$500,000	\$500,000
5000 CAPITAL EXPENDITURES	\$442,525	\$195,019	\$200,000	\$0	\$0
<b>OOE Total (Excluding Riders)</b>	<b>\$67,751,884</b>	<b>\$69,665,990</b>	<b>\$69,644,085</b>	<b>\$66,147,691</b>	<b>\$66,147,691</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$67,751,884</b>	<b>\$69,665,990</b>	<b>\$69,644,085</b>	<b>\$66,147,691</b>	<b>\$66,147,691</b>

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**2.D. Summary of Base Request Objective Outcomes**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

**555 Texas A&M AgriLife Extension Service**

Goal/ Objective / Outcome	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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>					
<b>KEY 1 Educational Program Index Attainment</b>					
	93.00	90.00	90.00	90.00	90.00
<b>2 Presentation of Impact Studies (Proxy)</b>					
	2.00	2.00	2.00	2.00	2.00
2 Agriculture, Natural Resources, Economic and Environmental Education <i>1 Increase Adoption of Applicable Best Management Practices</i>					
<b>KEY 1 Educational Program Index Attainment</b>					
	93.20	90.00	90.00	90.00	90.00
<b>2 Presentation of Impact Studies (Proxy)</b>					
	7.00	7.00	7.00	7.00	7.00
3 Foster Development of Responsible, Productive & Motivated Youth/Adults <i>1 Increase Qualities of Leadership and Management of Youth and Adults</i>					
<b>KEY 1 Educational Program Index Attainment</b>					
	90.60	90.00	90.00	90.00	90.00
<b>2 Presentation of Impact Studies (Proxy)</b>					
	2.00	2.00	2.00	2.00	2.00
4 Protect Resources and Property from Wildlife-related Damages <i>1 Provide Assistance in Abatement of Wildlife-related Damages</i>					
<b>KEY 1 Percentage of Counties Receiving Direct Control Assistance</b>					
	85.00%	85.00%	85.00%	80.00%	80.00%

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**2.E. Summary of Exceptional Items Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2016  
 TIME : 12:04:43AM

Agency code: 555

Agency name: Texas A&M AgriLife Extension Service

Priority	Item	2018			2019			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Return to Base Funding	\$1,729,011	\$2,284,011	50.0	\$1,729,011	\$2,284,011	50.0	\$3,458,022	\$4,568,022
2	Protecting Texas Agriculture	\$2,500,000	\$2,500,000	26.0	\$2,500,000	\$2,500,000	26.0	\$5,000,000	\$5,000,000
<b>Total, Exceptional Items Request</b>		<b>\$4,229,011</b>	<b>\$4,784,011</b>	<b>76.0</b>	<b>\$4,229,011</b>	<b>\$4,784,011</b>	<b>76.0</b>	<b>\$8,458,022</b>	<b>\$9,568,022</b>

**Method of Financing**

General Revenue	\$4,229,011	\$4,229,011		\$4,229,011	\$4,229,011		\$8,458,022	\$8,458,022
General Revenue - Dedicated								
Federal Funds								
Other Funds		555,000			555,000			1,110,000
	<b>\$4,229,011</b>	<b>\$4,784,011</b>		<b>\$4,229,011</b>	<b>\$4,784,011</b>		<b>\$8,458,022</b>	<b>\$9,568,022</b>

**Full Time Equivalent Positions**

**76.0**

**76.0**

**Number of 100% Federally Funded FTEs**

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**2.F. Summary of Total Request by Strategy**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/10/2016  
 TIME : 12:04:43AM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2018</b>	<b>Base 2019</b>	<b>Exceptional 2018</b>	<b>Exceptional 2019</b>	<b>Total Request 2018</b>	<b>Total Request 2019</b>
<b>1 Educate Texans for Improving Their Health, Safety, and Well-Being</b>						
<i>1 Reduce Health Risks, Lower Health Care Costs, Increase Quality of L</i>						
<b>1 HEALTH AND SAFETY EDUCATION</b>	\$11,250,895	\$11,250,895	\$408,126	\$408,126	\$11,659,021	\$11,659,021
<b>TOTAL, GOAL 1</b>	<b>\$11,250,895</b>	<b>\$11,250,895</b>	<b>\$408,126</b>	<b>\$408,126</b>	<b>\$11,659,021</b>	<b>\$11,659,021</b>
<b>2 Agriculture, Natural Resources, Economic and Environmental Educat</b>						
<i>1 Increase Adoption of Applicable Best Management Practices</i>						
<b>1 EXTENDED ON AG, NAT RES &amp; ECON DEV</b>	34,756,774	34,756,774	3,712,498	3,712,498	38,469,272	38,469,272
<b>TOTAL, GOAL 2</b>	<b>\$34,756,774</b>	<b>\$34,756,774</b>	<b>\$3,712,498</b>	<b>\$3,712,498</b>	<b>\$38,469,272</b>	<b>\$38,469,272</b>
<b>3 Foster Development of Responsible, Productive &amp; Motivated Youth/A</b>						
<i>1 Increase Qualities of Leadership and Management of Youth and Adu</i>						
<b>1 LEADERSHIP DEVELOPMENT</b>	12,091,302	12,091,302	438,420	438,420	12,529,722	12,529,722
<b>TOTAL, GOAL 3</b>	<b>\$12,091,302</b>	<b>\$12,091,302</b>	<b>\$438,420</b>	<b>\$438,420</b>	<b>\$12,529,722</b>	<b>\$12,529,722</b>
<b>4 Protect Resources and Property from Wildlife-related Damages</b>						
<i>1 Provide Assistance in Abatement of Wildlife-related Damages</i>						
<b>1 WILDLIFE MANAGEMENT</b>	2,763,985	2,763,985	115,166	115,166	2,879,151	2,879,151
<b>TOTAL, GOAL 4</b>	<b>\$2,763,985</b>	<b>\$2,763,985</b>	<b>\$115,166</b>	<b>\$115,166</b>	<b>\$2,879,151</b>	<b>\$2,879,151</b>



**2.F. Summary of Total Request by Strategy**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/10/2016  
 TIME : 12:04:43AM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2018</b>	<b>Base 2019</b>	<b>Exceptional 2018</b>	<b>Exceptional 2019</b>	<b>Total Request 2018</b>	<b>Total Request 2019</b>
<b>5</b> Maintain Staff Benefits Program for Eligible Employees and Retirees						
<b>1</b> <i>Provide Staff Benefits to Eligible Employees and Retirees</i>						
<b>1</b> STAFF GROUP INSURANCE	\$1,733,163	\$1,733,163	\$0	\$0	\$1,733,163	\$1,733,163
<b>2</b> WORKERS' COMP INSURANCE	244,550	244,550	0	0	244,550	244,550
<b>3</b> UNEMPLOYMENT INSURANCE	50,211	50,211	0	0	50,211	50,211
<b>4</b> OASI	621,578	621,578	0	0	621,578	621,578
<b>TOTAL, GOAL 5</b>	<b>\$2,649,502</b>	<b>\$2,649,502</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,649,502</b>	<b>\$2,649,502</b>
<b>6</b> Indirect Administration						
<b>1</b> <i>Indirect Administration</i>						
<b>1</b> INDIRECT ADMINISTRATION	2,635,233	2,635,233	109,801	109,801	2,745,034	2,745,034
<b>2</b> INFRASTRUCTURE SUPPORT IN BRAZOS CO	0	0	0	0	0	0
<b>3</b> INFRASTRUCT SUPP OUTSIDE BRAZOS CO	0	0	0	0	0	0
<b>TOTAL, GOAL 6</b>	<b>\$2,635,233</b>	<b>\$2,635,233</b>	<b>\$109,801</b>	<b>\$109,801</b>	<b>\$2,745,034</b>	<b>\$2,745,034</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$66,147,691</b>	<b>\$66,147,691</b>	<b>\$4,784,011</b>	<b>\$4,784,011</b>	<b>\$70,931,702</b>	<b>\$70,931,702</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$66,147,691</b>	<b>\$66,147,691</b>	<b>\$4,784,011</b>	<b>\$4,784,011</b>	<b>\$70,931,702</b>	<b>\$70,931,702</b>

**2.F. Summary of Total Request by Strategy**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/10/2016  
 TIME : 12:04:43AM

Agency code: 555		Agency name: Texas A&M AgriLife Extension Service				
Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$41,496,285	\$41,496,285	\$4,229,011	\$4,229,011	\$45,725,296	\$45,725,296
	<b>\$41,496,285</b>	<b>\$41,496,285</b>	<b>\$4,229,011</b>	<b>\$4,229,011</b>	<b>\$45,725,296</b>	<b>\$45,725,296</b>
<b>Federal Funds:</b>						
555 Federal Funds	13,417,980	13,417,980	0	0	13,417,980	13,417,980
	<b>\$13,417,980</b>	<b>\$13,417,980</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,417,980</b>	<b>\$13,417,980</b>
<b>Other Funds:</b>						
761 County FDS-Extension Prog	9,250,086	9,250,086	555,000	555,000	9,805,086	9,805,086
777 Interagency Contracts	1,961,340	1,961,340	0	0	1,961,340	1,961,340
802 License Plate Trust Fund No. 0802	22,000	22,000	0	0	22,000	22,000
	<b>\$11,233,426</b>	<b>\$11,233,426</b>	<b>\$555,000</b>	<b>\$555,000</b>	<b>\$11,788,426</b>	<b>\$11,788,426</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$66,147,691</b>	<b>\$66,147,691</b>	<b>\$4,784,011</b>	<b>\$4,784,011</b>	<b>\$70,931,702</b>	<b>\$70,931,702</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>981.1</b>	<b>981.1</b>	<b>76.0</b>	<b>76.0</b>	<b>1,057.1</b>	<b>1,057.1</b>

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**2.G. Summary of Total Request Objective Outcomes**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

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

Goal/ Objective / Outcome

		BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
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>						
<b>KEY</b>	<b>1 Educational Program Index Attainment</b>						
		90.00	90.00			90.00	90.00
	<b>2 Presentation of Impact Studies (Proxy)</b>						
		2.00	2.00			2.00	2.00
2	Agriculture, Natural Resources, Economic and Environmental Education						
1	<i>Increase Adoption of Applicable Best Management Practices</i>						
<b>KEY</b>	<b>1 Educational Program Index Attainment</b>						
		90.00	90.00			90.00	90.00
	<b>2 Presentation of Impact Studies (Proxy)</b>						
		7.00	7.00			7.00	7.00
3	Foster Development of Responsible, Productive & Motivated Youth/Adults						
1	<i>Increase Qualities of Leadership and Management of Youth and Adults</i>						
<b>KEY</b>	<b>1 Educational Program Index Attainment</b>						
		90.00	90.00			90.00	90.00
	<b>2 Presentation of Impact Studies (Proxy)</b>						
		2.00	2.00			2.00	2.00
4	Protect Resources and Property from Wildlife-related Damages						
1	<i>Provide Assistance in Abatement of Wildlife-related Damages</i>						

**2.G. Summary of Total Request Objective Outcomes**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

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

Goal/ Objective / Outcome

	<b>BL 2018</b>	<b>BL 2019</b>	<b>Excp 2018</b>	<b>Excp 2019</b>	<b>Total Request 2018</b>	<b>Total Request 2019</b>
<b>KEY</b>	<b>1 Percentage of Counties Receiving Direct Control Assistance</b>					
	80.00%	80.00%			80.00%	80.00%

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

DATE: 8/10/2016

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 12:04:44AM

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

**GR Baseline Request Limit = \$82,992,570**

**GR-D Baseline Request Limit = \$0**

**Strategy/Strategy Option/Rider**

**2018 Funds**

**2019 Funds**

**Biennial  
Cumulative GR**

**Biennial  
Cumulative Ded**

**Page #**

<b>FTEs</b>	<b>Total</b>	<b>GR</b>	<b>Ded</b>	<b>FTEs</b>	<b>Total</b>	<b>GR</b>	<b>Ded</b>			
<b>Strategy: 1 - 1 - 1 Conduct Education Programs: Nutrition, Safety and Dependent Care</b>										
172.5	11,250,895	7,316,579	0	172.5	11,250,895	7,316,579	0	14,633,158	0	_____
<b>Strategy: 2 - 1 - 1 Extend Education on Agriculture, Natural Resources &amp; Economic Develop</b>										
526.4	34,756,774	20,810,051	0	526.4	34,756,774	20,810,051	0	56,253,260	0	_____
<b>Strategy: 3 - 1 - 1 Teach Leadership, Life, and Career Skills to Both Youth and Adults</b>										
186.0	12,091,302	7,850,958	0	186.0	12,091,302	7,850,958	0	71,955,176	0	_____
<b>Strategy: 4 - 1 - 1 Provide Direct Control and Technical Assistance</b>										
55.2	2,763,985	2,763,985	0	55.2	2,763,985	2,763,985	0	77,483,146	0	_____
<b>Strategy: 5 - 1 - 1 Staff Group Insurance Premiums</b>										
0.0	1,733,163	0	0	0.0	1,733,163	0	0	77,483,146	0	_____
<b>Strategy: 5 - 1 - 2 Provide Funding for Workers' Compensation Insurance</b>										
0.0	244,550	198,988	0	0.0	244,550	198,988	0	77,881,122	0	_____
<b>Strategy: 5 - 1 - 3 Provide Funding for Unemployment Insurance</b>										
0.0	50,211	25,900	0	0.0	50,211	25,900	0	77,932,922	0	_____
<b>Strategy: 5 - 1 - 4 Provide Funding for OASI</b>										
0.0	621,578	0	0	0.0	621,578	0	0	77,932,922	0	_____
<b>Strategy: 6 - 1 - 1 Indirect Administration</b>										
41.0	2,635,233	2,529,824	0	41.0	2,635,233	2,529,824	0	82,992,570	0	_____
<b>981.1</b>				<b>981.1</b>				<b>*****GR Baseline Request Limit=\$82,992,570*****</b>		
<b>Excp Item: 1 Return to Base Funding</b>										
50.0	2,284,011	1,729,011	0	50.0	2,284,011	1,729,011	0	86,450,592	0	_____

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

DATE: 8/10/2016

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 12:04:44AM

Agency code:

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

**GR Baseline Request Limit = \$82,992,570**

**GR-D Baseline Request Limit = \$0**

**Strategy/Strategy Option/Rider**

**2018 Funds**

**2019 Funds**

**Biennial  
Cumulative GR**

**Biennial  
Cumulative Ded**

**Page #**

FTEs	Total	GR	Ded	FTEs	Total	GR	Ded
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**Strategy Detail for Excp Item: 1**

<b>Strategy: 1 - 1 - 1      Conduct Education Programs: Nutrition, Safety and Dependent Care</b>							
9.0	408,126	298,119	0	9.0	408,126	298,119	0
<b>Strategy: 2 - 1 - 1      Extend Education on Agriculture, Natural Resources &amp; Economic Develop</b>							
26.0	1,212,498	885,678	0	26.0	1,212,498	885,678	0
<b>Strategy: 3 - 1 - 1      Teach Leadership, Life, and Career Skills to Both Youth and Adults</b>							
9.0	438,420	320,247	0	9.0	438,420	320,247	0
<b>Strategy: 4 - 1 - 1      Provide Direct Control and Technical Assistance</b>							
4.0	115,166	115,166	0	4.0	115,166	115,166	0
<b>Strategy: 6 - 1 - 1      Indirect Administration</b>							
2.0	109,801	109,801	0	2.0	109,801	109,801	0

**Excp Item: 2      Protecting Texas Agriculture from Emerging and Invasive Pests**

26.0	2,500,000	2,500,000	0	26.0	2,500,000	2,500,000	0
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91,450,592      0      \_\_\_\_\_

**Strategy Detail for Excp Item: 2**

<b>Strategy: 2 - 1 - 1      Extend Education on Agriculture, Natural Resources &amp; Economic Develop</b>							
26.0	2,500,000	2,500,000	0	26.0	2,500,000	2,500,000	0

<b>1,057.1</b>	<b>\$70,931,702</b>	<b>\$45,725,296</b>	<b>\$0</b>	<b>1,057.1</b>	<b>\$70,931,702</b>	<b>\$45,725,296</b>	<b>0</b>
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**555 Texas A&M AgriLife Extension Service**

GOAL: 1 Educate Texans for Improving Their Health, Safety, and Well-Being  
 OBJECTIVE: 1 Reduce Health Risks, Lower Health Care Costs, Increase Quality of Life Service Categories:  
 STRATEGY: 1 Conduct Education Programs: Nutrition, Safety and Dependent Care Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Output Measures:</b>						
	1 Group Meetings	70,998.00	47,820.00	49,255.00	47,512.00	47,512.00
KEY 2	Direct Teaching Exposures	4,119,689.00	4,150,000.00	4,400,000.00	4,279,132.00	4,279,132.00
	3 Volunteers Trained	11,477.00	11,600.00	11,948.00	11,162.00	11,162.00
	4 Educational Exposures by Volunteers	380,712.00	385,000.00	396,550.00	357,266.00	357,266.00
	5 Educational Contact Hours	3,192,519.00	3,100,000.00	3,193,000.00	3,065,280.00	3,065,280.00
<b>Efficiency Measures:</b>						
KEY 1	Average Cost Per Educational Contact	2.27	2.65	2.65	2.65	2.65
KEY 2	Percentage of Direct Teaching Exposures Obtained through Distance Ed.	20.00 %	20.00 %	20.00 %	20.00 %	20.00 %
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,905,565	\$2,891,563	\$2,939,765	\$2,861,940	\$2,861,940
1002	OTHER PERSONNEL COSTS	\$477,974	\$534,901	\$546,275	\$536,735	\$536,735
1010	PROFESSIONAL SALARIES	\$1,954,573	\$2,034,832	\$2,075,529	\$2,030,801	\$2,030,801
1015	PROFESSIONAL SALARIES	\$5,401,606	\$5,403,727	\$5,473,475	\$5,214,065	\$5,214,065
2001	PROFESSIONAL FEES AND SERVICES	\$33,357	\$49,331	\$49,331	\$48,344	\$48,344
2002	FUELS AND LUBRICANTS	\$131	\$1,023	\$973	\$976	\$976
2003	CONSUMABLE SUPPLIES	\$33,340	\$8,771	\$10,357	\$10,361	\$10,361



**555 Texas A&M AgriLife Extension Service**

GOAL: 1 Educate Texans for Improving Their Health, Safety, and Well-Being  
 OBJECTIVE: 1 Reduce Health Risks, Lower Health Care Costs, Increase Quality of Life Service Categories:  
 STRATEGY: 1 Conduct Education Programs: Nutrition, Safety and Dependent Care Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2004	UTILITIES	\$33,282	\$23,002	\$23,948	\$25,190	\$25,190
2005	TRAVEL	\$126,293	\$135,656	\$139,306	\$132,964	\$132,964
2006	RENT - BUILDING	\$7,664	\$6,518	\$6,431	\$6,431	\$6,431
2007	RENT - MACHINE AND OTHER	\$53,050	\$56,050	\$56,904	\$56,906	\$56,906
2009	OTHER OPERATING EXPENSE	\$445,976	\$432,067	\$251,596	\$326,182	\$326,182
5000	CAPITAL EXPENDITURES	\$81,290	\$38,115	\$39,089	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$11,554,101</b>	<b>\$11,615,556</b>	<b>\$11,612,979</b>	<b>\$11,250,895</b>	<b>\$11,250,895</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$7,596,113	\$7,581,044	\$7,584,951	\$7,316,579	\$7,316,579
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$7,596,113</b>	<b>\$7,581,044</b>	<b>\$7,584,951</b>	<b>\$7,316,579</b>	<b>\$7,316,579</b>
<b>Method of Financing:</b>						
555	Federal Funds					
10.500.000	Cooperative Extension Se	\$2,014,300	\$2,118,170	\$2,111,686	\$2,127,982	\$2,127,982
CFDA Subtotal, Fund	555	\$2,014,300	\$2,118,170	\$2,111,686	\$2,127,982	\$2,127,982
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,014,300</b>	<b>\$2,118,170</b>	<b>\$2,111,686</b>	<b>\$2,127,982</b>	<b>\$2,127,982</b>

**Method of Financing:**

**555 Texas A&M AgriLife Extension Service**

GOAL: 1 Educate Texans for Improving Their Health, Safety, and Well-Being  
 OBJECTIVE: 1 Reduce Health Risks, Lower Health Care Costs, Increase Quality of Life Service Categories:  
 STRATEGY: 1 Conduct Education Programs: Nutrition, Safety and Dependent Care Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
761	County FDS-Extension Prog	\$1,943,688	\$1,916,342	\$1,916,342	\$1,806,334	\$1,806,334
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,943,688</b>	<b>\$1,916,342</b>	<b>\$1,916,342</b>	<b>\$1,806,334</b>	<b>\$1,806,334</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$11,250,895</b>	<b>\$11,250,895</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$11,554,101</b>	<b>\$11,615,556</b>	<b>\$11,612,979</b>	<b>\$11,250,895</b>	<b>\$11,250,895</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>172.5</b>	<b>173.0</b>	<b>179.7</b>	<b>172.5</b>	<b>172.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Texas A&M AgriLife Extension Service conducts public education programs aimed at fostering a safe agricultural environment and improving such areas as human diet, health and nutrition, food safety and dependent care. This strategy continues and expands the agency’s long-term commitment to improving the health and well-being of all Texans through education. The strategy also responds to the needs of Texans as identified in the agency’s comprehensive, stakeholder input process conducted in every county. Among the major issues identified are health care and wellness, strengthening families, developing youth, economic viability and growth, food safety and accessibility, and quality education for all. AgriLife Extension is part of a nationwide Extension System, a partnership of federal-state-county government, and receives federal funds for providing education in these areas. Particular focus at the national level is on food safety, nutrition and health education. Extension education in parenting and nutrition helps produce healthier children, who are better learners and less likely to drop out of school. The economic cost associated with high school dropouts from the class of 2012 has been estimated at up to \$9.6 billion. Studies have shown that every dollar invested in early childhood education yields a return ranging at least \$3 to \$10. An investment in this area is an investment in the future of Texas.

**555 Texas A&M AgriLife Extension Service**

GOAL: 1 Educate Texans for Improving Their Health, Safety, and Well-Being  
 OBJECTIVE: 1 Reduce Health Risks, Lower Health Care Costs, Increase Quality of Life Service Categories:  
 STRATEGY: 1 Conduct Education Programs: Nutrition, Safety and Dependent Care Service: 23    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Education programs will be targeted to vulnerable groups including limited-resource families, farm and ranch workers, small business employees, parents of young children, adolescents, older adults and others at risk from unsafe environments or inadequate diet, knowledge or care. This strategy focuses on helping people take more responsibility for their health and safety, enabling them to be more capable and contributing citizens. This also mitigates long-term government costs for medical care, welfare and incarceration. AgriLife Extension links with the Children’s Nutrition Research Center, Texas A&M University Health Science Center components, and other universities and agencies, such as the Texas Department of State Health Services, Texas Education Agency and the Texas Department of Agriculture, to access research and develop collaborative relationships in working with local citizens to extend education. Progress in educating Texans to take more responsibility for improving their health, safety, productivity and well-being can be achieved only with substantial resource commitment by both state and local governments. Increases in absenteeism, health care costs and mortality will continue unless individuals learn and practice skills and habits that prevent disease and help mitigate health care costs. Texans will continue to suffer needlessly and their need for health care will continue to increase unless a concerted education program addresses the critical issues outlined above. Texans spend about \$146 billion annually on health care, or about \$5,924 per capita.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$23,228,535	\$22,501,790	\$(726,745)	\$(816,252)	4% baseline reduction
			\$89,507	Shift in programming efforts
			<b>\$(726,745)</b>	<b>Total of Explanation of Biennial Change</b>

**555 Texas A&M AgriLife Extension Service**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Output Measures:</b>						
	1 Group Meetings	75,326.00	47,130.00	47,130.00	41,810.00	41,810.00
KEY 2	Direct Teaching Exposures	13,354,993.00	13,350,000.00	13,350,000.00	12,981,197.00	12,981,197.00
	3 Volunteers Trained	19,495.00	19,690.00	19,690.00	17,293.00	17,293.00
	4 Educational Exposures by Volunteers	809,315.00	810,000.00	810,000.00	690,135.00	690,135.00
	5 Educational Contact Hours	4,651,460.00	4,500,000.00	4,500,000.00	4,320,000.00	4,320,000.00
<b>Efficiency Measures:</b>						
KEY 1	Average Cost Per Educational Contact	2.69	2.70	2.70	2.70	2.70
KEY 2	Percentage of Direct Teaching Exposures Obtained through Distance Ed.	60.00 %	60.00 %	60.00 %	60.00 %	60.00 %
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$8,631,848	\$8,797,114	\$8,943,760	\$8,712,550	\$8,712,550
1002	OTHER PERSONNEL COSTS	\$1,419,966	\$1,627,349	\$1,661,952	\$1,632,930	\$1,632,930
1010	PROFESSIONAL SALARIES	\$5,806,643	\$6,190,649	\$6,314,462	\$6,181,580	\$6,181,580
1015	PROFESSIONAL SALARIES	\$16,047,082	\$16,439,966	\$16,652,162	\$15,881,486	\$15,881,486
2001	PROFESSIONAL FEES AND SERVICES	\$99,098	\$150,080	\$150,080	\$147,079	\$147,079
2002	FUELS AND LUBRICANTS	\$388	\$3,112	\$2,961	\$2,968	\$2,968
2003	CONSUMABLE SUPPLIES	\$99,048	\$26,684	\$31,508	\$31,523	\$31,523

**555 Texas A&M AgriLife Extension Service**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2004	UTILITIES	\$98,874	\$69,980	\$72,857	\$76,637	\$76,637
2005	TRAVEL	\$375,192	\$412,710	\$423,817	\$404,973	\$404,973
2006	RENT - BUILDING	\$22,769	\$19,829	\$19,565	\$19,565	\$19,565
2007	RENT - MACHINE AND OTHER	\$157,599	\$170,523	\$173,121	\$173,127	\$173,127
2009	OTHER OPERATING EXPENSE	\$1,324,900	\$1,314,497	\$765,448	\$992,356	\$992,356
4000	GRANTS	\$593,684	\$565,797	\$565,797	\$500,000	\$500,000
5000	CAPITAL EXPENDITURES	\$241,497	\$115,960	\$118,921	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$34,918,588</b>	<b>\$35,904,250</b>	<b>\$35,896,411</b>	<b>\$34,756,774</b>	<b>\$34,756,774</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$21,170,417	\$21,720,707	\$21,756,178	\$20,810,051	\$20,810,051
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$21,170,417</b>	<b>\$21,720,707</b>	<b>\$21,756,178</b>	<b>\$20,810,051</b>	<b>\$20,810,051</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	10.500.000 Cooperative Extension Se	\$5,984,077	\$6,444,188	\$6,424,464	\$6,474,042	\$6,474,042
CFDA Subtotal, Fund	555	\$5,984,077	\$6,444,188	\$6,424,464	\$6,474,042	\$6,474,042
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$5,984,077</b>	<b>\$6,444,188</b>	<b>\$6,424,464</b>	<b>\$6,474,042</b>	<b>\$6,474,042</b>

**555 Texas A&M AgriLife Extension Service**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Method of Financing:</b>						
761	County FDS-Extension Prog	\$5,774,306	\$5,830,160	\$5,830,160	\$5,503,341	\$5,503,341
777	Interagency Contracts	\$1,989,788	\$1,886,802	\$1,877,609	\$1,961,340	\$1,961,340
802	License Plate Trust Fund No. 0802	\$0	\$22,393	\$8,000	\$8,000	\$8,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$7,764,094</b>	<b>\$7,739,355</b>	<b>\$7,715,769</b>	<b>\$7,472,681</b>	<b>\$7,472,681</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$34,756,774</b>	<b>\$34,756,774</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$34,918,588</b>	<b>\$35,904,250</b>	<b>\$35,896,411</b>	<b>\$34,756,774</b>	<b>\$34,756,774</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>512.7</b>	<b>526.2</b>	<b>546.7</b>	<b>526.4</b>	<b>526.4</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**555 Texas A&M AgriLife Extension Service**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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With knowledge gained from scientific research and effective education, Texas’ vast natural resources can be protected and used wisely to support agribusiness and sustain local economies. As a major education agency, AgriLife Extension is a leader in fostering adoption of improved practices in agricultural production, as well as sound stewardship of natural resources. With Texas A&M AgriLife Research, the agency works to develop management techniques to build sustainable production systems and solve environmental problems. This strategy responds directly to the needs of Texans as identified through the agency’s comprehensive, stakeholder input process conducted in every county. Water and the environment were top issues in more than half the counties. Texas farm and ranch real estate assets total \$240 billion and the total value of commodities produced in 2014 was \$24.7 billion. The agricultural, food, and fiber system accounts for 8.5 percent of the Texas economy (GDP) and involves some 16 percent of the workforce (full and part time jobs). Whether rural or urban, agribusiness and natural resource management involve jobs and businesses that are vital to the economy. This strategy utilizes the agency’s expertise, targeted education programs, result demonstrations and adaptive research in the areas of water, air, soil, energy, crops, livestock and wildlife to address critical issues related to sustainable economies, food safety, environmental protection and quality of life for youth, adults and communities in both rural and urban Texas.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The environmental and natural resources of Texas are directly tied to economic growth, sustained employment and creation of new opportunities. Today, population growth, land fragmentation, new and more intensive forms of agriculture and energy development, recreation, and trends in retirement and relocation of industries to rural areas have created conflicting demands and increased pressures for land, water, air, energy, wildlife and other natural resources across Texas. To address these circumstances, landowners, managers, municipalities and citizens need the latest educational information and technologies that lead to sustainable use and improvement of natural resources, along with acceptable levels of productivity. Local leadership, labor and housing availability, human capital, community infrastructure and availability of natural resources all impact the vitality of rural communities. Optimizing land use with emphasis on a healthy environment, including solid waste management and renewable resources, continue to become more important statewide. With 9 million households in Texas needing food, housing, clothing, transportation, health care, insurance and other consumables, the state’s agricultural production and emphasis on environmental stewardship are vital to community sustainability, whether it be cities or small towns. Statewide efforts in resource management impact each family’s financial and physical resources, thereby affecting entire communities.

**555 Texas A&M AgriLife Extension Service**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$71,800,661	\$69,513,548	\$(2,287,113)	\$(2,424,996)	4% Baseline Reduction
			\$137,883	Shift in programming efforts
			<u>\$(2,287,113)</u>	<b>Total of Explanation of Biennial Change</b>



**555 Texas A&M AgriLife Extension Service**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Output Measures:</b>						
	1 Group Meetings	71,210.00	55,815.00	55,815.00	53,938.00	53,938.00
KEY 2	Direct Teaching Exposures	5,435,250.00	5,450,000.00	5,450,000.00	5,319,833.00	5,319,833.00
	3 Volunteers Trained	36,973.00	37,350.00	37,350.00	336,504.00	36,504.00
	4 Educational Exposures by Volunteers	873,056.00	875,000.00	875,000.00	832,695.00	832,695.00
	5 Educational Contact Hours	2,817,199.00	3,000,000.00	3,000,000.00	2,880,000.00	2,800,000.00
<b>Efficiency Measures:</b>						
KEY 1	Average Cost Per Educational Contact	1.95	2.25	2.25	2.25	2.25
KEY 2	Percentage of Direct Teaching Exposures Obtained through Distance Ed.	12.00 %	12.00 %	12.00 %	12.00 %	12.00 %
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$3,119,935	\$3,106,192	\$3,157,971	\$3,074,370	\$3,074,370
1002	OTHER PERSONNEL COSTS	\$513,239	\$574,604	\$586,822	\$576,575	\$576,575
1010	PROFESSIONAL SALARIES	\$2,098,780	\$2,185,870	\$2,229,587	\$2,181,539	\$2,181,539
1015	PROFESSIONAL SALARIES	\$5,800,132	\$5,804,823	\$5,879,748	\$5,601,083	\$5,601,083
2001	PROFESSIONAL FEES AND SERVICES	\$35,819	\$52,992	\$52,992	\$51,932	\$51,932
2002	FUELS AND LUBRICANTS	\$140	\$1,099	\$1,045	\$1,048	\$1,048
2003	CONSUMABLE SUPPLIES	\$35,800	\$9,422	\$11,125	\$11,131	\$11,131

**555 Texas A&M AgriLife Extension Service**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2004	UTILITIES	\$35,738	\$24,709	\$25,725	\$27,060	\$27,060
2005	TRAVEL	\$135,611	\$145,725	\$149,646	\$142,833	\$142,833
2006	RENT - BUILDING	\$8,230	\$7,001	\$6,908	\$6,908	\$6,908
2007	RENT - MACHINE AND OTHER	\$56,963	\$60,210	\$61,128	\$61,130	\$61,130
2009	OTHER OPERATING EXPENSE	\$478,879	\$464,139	\$270,275	\$350,393	\$350,393
3001	CLIENT SERVICES	\$5,277	\$5,268	\$5,300	\$5,300	\$5,300
5000	CAPITAL EXPENDITURES	\$87,288	\$40,944	\$41,990	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$12,411,831</b>	<b>\$12,482,998</b>	<b>\$12,480,262</b>	<b>\$12,091,302</b>	<b>\$12,091,302</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$8,150,958	\$8,136,700	\$8,139,250	\$7,850,958	\$7,850,958
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$8,150,958</b>	<b>\$8,136,700</b>	<b>\$8,139,250</b>	<b>\$7,850,958</b>	<b>\$7,850,958</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	10.500.000 Cooperative Extension Se	\$2,162,913	\$2,275,392	\$2,268,428	\$2,285,933	\$2,285,933
CFDA Subtotal, Fund	555	\$2,162,913	\$2,275,392	\$2,268,428	\$2,285,933	\$2,285,933
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,162,913</b>	<b>\$2,275,392</b>	<b>\$2,268,428</b>	<b>\$2,285,933</b>	<b>\$2,285,933</b>

**555 Texas A&M AgriLife Extension Service**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Method of Financing:</b>						
761	County FDS-Extension Prog	\$2,087,092	\$2,058,584	\$2,058,584	\$1,940,411	\$1,940,411
802	License Plate Trust Fund No. 0802	\$10,868	\$12,322	\$14,000	\$14,000	\$14,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$2,097,960</b>	<b>\$2,070,906</b>	<b>\$2,072,584</b>	<b>\$1,954,411</b>	<b>\$1,954,411</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$12,091,302</b>	<b>\$12,091,302</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$12,411,831</b>	<b>\$12,482,998</b>	<b>\$12,480,262</b>	<b>\$12,091,302</b>	<b>\$12,091,302</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>185.3</b>	<b>185.8</b>	<b>193.0</b>	<b>186.0</b>	<b>186.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Development of leadership skills and training of youth and adults to be more actively involved in community decision-making lay at the very core of education programs conducted by the Texas A&M AgriLife Extension Service. Nearly 100,000 adult volunteers across all extension programs, including more than 22,700 working with youth, gain valuable skills to be more effective community leaders. Nearly 600,000 youth between the ages of 5 and 18 (almost 10 percent of that Texas age group) gain leadership and life skills through Extension’s 4-H youth development programs. This includes some 2,500 youth with a parent deployed in the military. Prevention education is the most efficient and effective approach to dealing with youth problems. The 4-H youth development program offers education and activities that reduce the need for intervention and treatment programs, as well as costs associated with crime, welfare and special education. This strategy focuses the development of leadership, life skills and good character through education. It also responds to citizen needs as identified in the agency’s comprehensive, stakeholder input process conducted in every county. Among the major issues identified are strengthening families, developing youth, quality of life in communities, economic viability and growth, and accessible, quality education for all. AgriLife Extension leadership programs are vital for building the state’s human capital.

**555 Texas A&M AgriLife Extension Service**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$24,963,260	\$24,182,604	\$(780,656)	\$(876,840)	4% Baseline Reduction
			\$96,184	Shift in programming efforts
			<b>\$(780,656)</b>	<b>Total of Explanation of Biennial Change</b>

**555 Texas A&M AgriLife Extension Service**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Output Measures:</b>						
KEY 1	Number of Properties Provided Wildlife Damage Management Assistance	4,208.00	4,200.00	4,200.00	4,000.00	4,000.00
KEY 2	Number of Technical Assistance Projects	9,429.00	8,000.00	8,000.00	7,500.00	7,500.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,102,791	\$2,120,754	\$2,184,376	\$2,069,210	\$2,069,210
1002	OTHER PERSONNEL COSTS	\$185,114	\$147,175	\$148,646	\$148,646	\$148,646
2002	FUELS AND LUBRICANTS	\$43,349	\$22,491	\$22,715	\$22,715	\$22,715
2003	CONSUMABLE SUPPLIES	\$43,194	\$44,490	\$44,935	\$44,935	\$44,935
2004	UTILITIES	\$7,783	\$8,017	\$8,097	\$8,097	\$8,097
2005	TRAVEL	\$100,143	\$103,148	\$103,148	\$103,148	\$103,148
2006	RENT - BUILDING	\$43,153	\$44,448	\$44,892	\$44,892	\$44,892
2007	RENT - MACHINE AND OTHER	\$235,871	\$23,752	\$23,990	\$23,990	\$23,990
2009	OTHER OPERATING EXPENSE	\$117,753	\$364,876	\$298,352	\$298,352	\$298,352
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,879,151</b>	<b>\$2,879,151</b>	<b>\$2,879,151</b>	<b>\$2,763,985</b>	<b>\$2,763,985</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,879,151	\$2,879,151	\$2,879,151	\$2,763,985	\$2,763,985

**555 Texas A&M AgriLife Extension Service**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		\$2,879,151	\$2,879,151	\$2,879,151	\$2,763,985	\$2,763,985
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					\$2,763,985	\$2,763,985
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		\$2,879,151	\$2,879,151	\$2,879,151	\$2,763,985	\$2,763,985
<b>FULL TIME EQUIVALENT POSITIONS:</b>		57.6	59.2	59.2	55.2	55.2
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**555 Texas A&M AgriLife Extension Service**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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The Extension Wildlife Services (WS) unit resolves wildlife-damage problems. It provides direct control when resource-owner efforts are ineffective and technical assistance alone is inadequate. Direct-control requires expertise in wildlife identification and optimal control methods. The need for such service directly relates to the degree of economic loss inflicted by wildlife.

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

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**555 Texas A&M AgriLife Extension Service**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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Diverse values and attitudes among ranchers, farmers, urban dwellers, environmentalists, animal-rights activists, and others with different perspectives directly impact activities of the Wildlife Services (WS) unit of the Texas A&M AgriLife Extension Service. Increased legal and regulatory constraints affecting wildlife-damage management techniques and pesticide use are also major external factors.

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

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

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$5,758,302	\$5,527,970	\$(230,332)	\$(230,332)	4% Baseline Reduction
			<b>\$(230,332)</b>	<b>Total of Explanation of Biennial Change</b>



**555 Texas A&M AgriLife Extension Service**

GOAL: 5 Maintain Staff Benefits Program for Eligible Employees and Retirees  
 OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees Service Categories:  
 STRATEGY: 1 Staff Group Insurance Premiums Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$1,286,176	\$1,769,075	\$1,786,766	\$1,733,163	\$1,733,163
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,286,176</b>	<b>\$1,769,075</b>	<b>\$1,786,766</b>	<b>\$1,733,163</b>	<b>\$1,733,163</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	10.500.000 Cooperative Extension Se	\$1,286,176	\$1,769,075	\$1,786,766	\$1,733,163	\$1,733,163
CFDA Subtotal, Fund	555	\$1,286,176	\$1,769,075	\$1,786,766	\$1,733,163	\$1,733,163
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,286,176</b>	<b>\$1,769,075</b>	<b>\$1,786,766</b>	<b>\$1,733,163</b>	<b>\$1,733,163</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,733,163</b>	<b>\$1,733,163</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,286,176</b>	<b>\$1,769,075</b>	<b>\$1,786,766</b>	<b>\$1,733,163</b>	<b>\$1,733,163</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**555 Texas A&M AgriLife Extension Service**

GOAL: 5 Maintain Staff Benefits Program for Eligible Employees and Retirees  
 OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees Service Categories:  
 STRATEGY: 1 Staff Group Insurance Premiums Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,555,841	\$3,466,326	\$(89,515)	\$(89,515)	Reduced FTE
			<b>\$(89,515)</b>	<b>Total of Explanation of Biennial Change</b>

**555 Texas A&M AgriLife Extension Service**

GOAL: 5 Maintain Staff Benefits Program for Eligible Employees and Retirees  
 OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees Service Categories:  
 STRATEGY: 2 Provide Funding for Workers' Compensation Insurance Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$218,003	\$249,617	\$252,113	\$244,550	\$244,550
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$218,003</b>	<b>\$249,617</b>	<b>\$252,113</b>	<b>\$244,550</b>	<b>\$244,550</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$177,387	\$203,111	\$205,142	\$198,988	\$198,988
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$177,387</b>	<b>\$203,111</b>	<b>\$205,142</b>	<b>\$198,988</b>	<b>\$198,988</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	10.500.000 Cooperative Extension Se	\$40,616	\$46,506	\$46,971	\$45,562	\$45,562
CFDA Subtotal, Fund	555	\$40,616	\$46,506	\$46,971	\$45,562	\$45,562
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$40,616</b>	<b>\$46,506</b>	<b>\$46,971</b>	<b>\$45,562</b>	<b>\$45,562</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$244,550</b>	<b>\$244,550</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$218,003</b>	<b>\$249,617</b>	<b>\$252,113</b>	<b>\$244,550</b>	<b>\$244,550</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						

**555 Texas A&M AgriLife Extension Service**

GOAL: 5 Maintain Staff Benefits Program for Eligible Employees and Retirees  
 OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees Service Categories:  
 STRATEGY: 2 Provide Funding for Workers' Compensation Insurance Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$501,730	\$489,100	\$(12,630)	\$(12,630)	Reduced FTE
			<b>\$(12,630)</b>	<b>Total of Explanation of Biennial Change</b>

**555 Texas A&M AgriLife Extension Service**

GOAL: 5 Maintain Staff Benefits Program for Eligible Employees and Retirees  
 OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees Service Categories:  
 STRATEGY: 3 Provide Funding for Unemployment Insurance Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Objects of Expense:</b>						
1002	OTHER PERSONNEL COSTS	\$28,338	\$24,894	\$25,392	\$25,900	\$25,900
2009	OTHER OPERATING EXPENSE	\$22,566	\$23,367	\$23,835	\$24,311	\$24,311
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$50,904</b>	<b>\$48,261</b>	<b>\$49,227</b>	<b>\$50,211</b>	<b>\$50,211</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$28,338	\$24,894	\$25,392	\$25,900	\$25,900
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$28,338</b>	<b>\$24,894</b>	<b>\$25,392</b>	<b>\$25,900</b>	<b>\$25,900</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	10.500.000 Cooperative Extension Se	\$22,566	\$23,367	\$23,835	\$24,311	\$24,311
CFDA Subtotal, Fund	555	\$22,566	\$23,367	\$23,835	\$24,311	\$24,311
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$22,566</b>	<b>\$23,367</b>	<b>\$23,835</b>	<b>\$24,311</b>	<b>\$24,311</b>

**555 Texas A&M AgriLife Extension Service**

GOAL: 5 Maintain Staff Benefits Program for Eligible Employees and Retirees  
 OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees Service Categories:  
 STRATEGY: 3 Provide Funding for Unemployment Insurance Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					\$50,211	\$50,211
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		\$50,904	\$48,261	\$49,227	\$50,211	\$50,211

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$97,488	\$100,422	\$2,934	\$2,934	Change due to unemployment claims
			<b>\$2,934</b>	<b>Total of Explanation of Biennial Change</b>

**555 Texas A&M AgriLife Extension Service**

GOAL: 5 Maintain Staff Benefits Program for Eligible Employees and Retirees  
 OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees Service Categories:  
 STRATEGY: 4 Provide Funding for OASI Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Objects of Expense:</b>						
1002	OTHER PERSONNEL COSTS	\$580,986	\$632,792	\$646,029	\$621,578	\$621,578
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$580,986</b>	<b>\$632,792</b>	<b>\$646,029</b>	<b>\$621,578</b>	<b>\$621,578</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	10.500.000 Cooperative Extension Se	\$580,986	\$632,792	\$646,029	\$621,578	\$621,578
CFDA Subtotal, Fund	555	\$580,986	\$632,792	\$646,029	\$621,578	\$621,578
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$580,986</b>	<b>\$632,792</b>	<b>\$646,029</b>	<b>\$621,578</b>	<b>\$621,578</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$621,578</b>	<b>\$621,578</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$580,986</b>	<b>\$632,792</b>	<b>\$646,029</b>	<b>\$621,578</b>	<b>\$621,578</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**555 Texas A&M AgriLife Extension Service**

GOAL: 5 Maintain Staff Benefits Program for Eligible Employees and Retirees  
 OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees Service Categories:  
 STRATEGY: 4 Provide Funding for OASI Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,278,821	\$1,243,156	\$(35,665)	\$(35,665)	Reduced FTE
			<u>\$(35,665)</u>	<b>Total of Explanation of Biennial Change</b>



**555 Texas A&M AgriLife Extension Service**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,209,114	\$2,554,245	\$2,630,872	\$2,521,071	\$2,521,071
1002	OTHER PERSONNEL COSTS	\$6,109	\$22,254	\$22,477	\$22,477	\$22,477
2001	PROFESSIONAL FEES AND SERVICES	\$195	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$29,566	\$26,514	\$17,907	\$17,907	\$17,907
2004	UTILITIES	\$23,019	\$25,428	\$17,174	\$17,174	\$17,174
2005	TRAVEL	\$17,891	\$7,935	\$5,359	\$5,359	\$5,359
2006	RENT - BUILDING	\$850	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$14,757	\$14,252	\$9,626	\$9,626	\$9,626
2009	OTHER OPERATING EXPENSE	\$122,302	\$61,621	\$41,619	\$41,619	\$41,619
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,423,803</b>	<b>\$2,712,249</b>	<b>\$2,745,034</b>	<b>\$2,635,233</b>	<b>\$2,635,233</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,326,851	\$2,603,759	\$2,635,233	\$2,529,824	\$2,529,824
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,326,851</b>	<b>\$2,603,759</b>	<b>\$2,635,233</b>	<b>\$2,529,824</b>	<b>\$2,529,824</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	10.500.000 Cooperative Extension Se	\$96,952	\$108,490	\$109,801	\$105,409	\$105,409

**555 Texas A&M AgriLife Extension Service**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
CFDA Subtotal, Fund	555	\$96,952	\$108,490	\$109,801	\$105,409	\$105,409
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$96,952</b>	<b>\$108,490</b>	<b>\$109,801</b>	<b>\$105,409</b>	<b>\$105,409</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,635,233</b>	<b>\$2,635,233</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,423,803</b>	<b>\$2,712,249</b>	<b>\$2,745,034</b>	<b>\$2,635,233</b>	<b>\$2,635,233</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>40.9</b>	<b>43.0</b>	<b>43.0</b>	<b>41.0</b>	<b>41.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**555 Texas A&M AgriLife Extension Service**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$5,457,283	\$5,270,466	\$(186,817)	\$(219,602)	4% Baseline Reduction
			\$32,785	Redistribution of resources between programming and indirect administration
			<b>\$(186,817)</b>	<b>Total of Explanation of Biennial Change</b>

**555 Texas A&M AgriLife Extension Service**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 <sup>(1)</sup>	BL 2019 <sup>(1)</sup>
<b>Objects of Expense:</b>						
2004	UTILITIES	\$258,881	\$261,620	\$266,852	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$352,078	\$371,641	\$366,410	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$610,959</b>	<b>\$633,261</b>	<b>\$633,262</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$610,959	\$633,261	\$633,262	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$610,959</b>	<b>\$633,261</b>	<b>\$633,262</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$610,959</b>	<b>\$633,261</b>	<b>\$633,262</b>	<b>\$0</b>	<b>\$0</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

**555 Texas A&M AgriLife Extension Service**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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(1)      (1)

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,266,523	\$0	\$(1,266,523)	\$(1,266,523)	Formula allocation. 2018-2019 to be determined.
			<u>\$(1,266,523)</u>	<b>Total of Explanation of Biennial Change</b>

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

**555 Texas A&M AgriLife Extension Service**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$266,218	\$252,088	\$259,649	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$2,299	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$304	\$605	\$636	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$3,149	\$1,228	\$1,277	\$0	\$0
2004	UTILITIES	\$304,439	\$311,655	\$324,246	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$491	\$474	\$493	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$210,331	\$170,431	\$76,550	\$0	\$0
5000	CAPITAL EXPENDITURES	\$32,450	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$817,382</b>	<b>\$738,780</b>	<b>\$662,851</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$817,382	\$738,780	\$662,851	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$817,382</b>	<b>\$738,780</b>	<b>\$662,851</b>	<b>\$0</b>	<b>\$0</b>

**555 Texas A&M AgriLife Extension Service**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$817,382</b>	<b>\$738,780</b>	<b>\$662,851</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>9.5</b>	<b>9.5</b>	<b>9.5</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**555 Texas A&M AgriLife Extension Service**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,401,631	\$0	\$(1,401,631)	\$(1,401,631)	Formula allocation. 2018-2019 to be determined.
			<b>\$(1,401,631)</b>	<b>Total of Explanation of Biennial Change</b>



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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$67,751,884</b>	<b>\$69,665,990</b>	<b>\$69,644,085</b>	<b>\$66,147,691</b>	<b>\$66,147,691</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$66,147,691</b>	<b>\$66,147,691</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$67,751,884</b>	<b>\$69,665,990</b>	<b>\$69,644,085</b>	<b>\$66,147,691</b>	<b>\$66,147,691</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>978.5</b>	<b>996.7</b>	<b>1,031.1</b>	<b>981.1</b>	<b>981.1</b>

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

Agency Code: 555		Agency: Texas A&M AgriLife Extension Service				Prepared By: Donna Alexander						
Date: August 5, 2016						16-17	Requested	Requested	Biennial Total	Biennial Difference		
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	Base	2018	2019	18-19	\$	%	
A.	Health and Safety Education	A.1.1.	Health and Safety Education	A.1.1.1.	Health and Safety Education	\$23,228,535	\$11,250,895	\$11,250,895	\$22,501,790	(\$726,745)	-3.1%	
		A.1.1.	Exceptional Item #1 - Return to Base				\$408,126	\$408,126	\$816,252	\$816,252		
B.	Ag and Natural Resources	B.1.1.	Extend Ed On Ag, Nat Res & Econ Dev	B.1.1.1.	Extend Ed About Ag, Nat Res & Econ Dev	\$71,800,661	\$34,756,774	\$34,756,774	\$69,513,548	(\$2,287,113)	-3.2%	
		B.1.1.	Exceptional Item #1 - Return to Base				\$1,212,498	\$1,212,498	\$2,424,996	\$2,424,996		
		B.1.1.	Exceptional Item #2 - Protecting TX Ag				\$2,500,000	\$2,500,000	\$5,000,000	\$5,000,000		
C.	Leadership Development	C.1.1.	Leadership Development	C.1.1.1.	Leadership Development	\$24,963,260	\$12,091,302	\$12,091,302	\$24,182,604	(\$780,656)	-3.1%	
		C.1.1.	Exceptional Item #1 - Return to Base				\$438,420	\$438,420	\$876,840	\$876,840		
D.	Wildlife Management	D.1.1.	Wildlife Management	D.1.1.1.	Wildlife Management	\$5,758,302	\$2,763,985	\$2,763,985	\$5,527,970	(\$230,332)	-4.0%	
		D.1.1.	Exceptional Item #1 - Return to Base				\$115,166	\$115,166	\$230,332	\$230,332		
E.	Staff Benefits	E.1.1.	Staff Group Insurance	E.1.1.1.	Staff Group Insurance	\$3,555,841	\$1,733,163	\$1,733,163	\$3,466,326	(\$89,515)	-2.5%	
		E.1.2.	Workers' Comp Insurance	E.1.2.1.	Workers' Comp Insurance	\$501,730	\$244,550	\$244,550	\$489,100	(\$12,630)	-2.5%	
		E.1.3.	Unemployment Insurance	E.1.3.1.	Unemployment Insurance	\$97,488	\$50,211	\$50,211	\$100,422	\$2,934	3.0%	
		E.1.4.	OASI	E.1.4.1.	OASI	\$1,278,821	\$621,578	\$621,578	\$1,243,156	(\$35,665)	-2.8%	
F.	Indirect Administration	F.1.1.	Indirect Administration	F.1.1.1.	Indirect Administration	\$5,457,283	\$2,635,233	\$2,635,233	\$5,270,466	(\$186,817)	-3.4%	
		F.1.1.	Exceptional Item #1 - Return to Base				\$109,801	\$109,801	\$219,602	\$219,602		
		F.1.2.	Infrastructure Support In Brazos Co.	F.1.2.1.	Infrastructure Support In Brazos Co.	\$1,266,523	\$0	\$0	\$0	(\$1,266,523)	-100.0%	
		F.1.3.	Infrastructure Support Outside Brazos Co.	F.1.3.1.	Infrastructure Support Outside Brazos Co.	\$1,401,631	\$0	\$0	\$0	(\$1,401,631)	-100.0%	

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### 3.B. Rider Revisions and Additions Request

<b>Agency Code:</b> 555	<b>Agency Name:</b> Texas A&M AgriLife Extension Service	<b>Prepared By:</b> Donna Alexander	<b>Date:</b> 8/5/16	<b>Request Level:</b> Baseline
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Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language
6	III-224	<p><b>Appropriation of License Plate Receipts.</b> Included in the amounts appropriated above is all revenue collected on or after September 1, <del>2015</del> <u>2017</u>, for the license plates contained herein.</p> <p>A. Texas Master Gardener License Plates - Included in Strategy B.1.1., Extend Education on Agriculture, <del>\$8,000 each fiscal year out of the License Plate Trust Fund No. 0802 in collected revenue is to be spent in accordance with Transportation Code § 504.652.</del> <u>the funds provided to Texas A&amp;M AgriLife Extension Service from License Plate Trust Fund No. 0802 are appropriated in accordance with Transportation Code § 504.652. Any unexpended balances on hand as of August 31, 2017, estimated to be \$0 (and included above in the Method of Financing), and all receipts received during the biennium beginning September 1, 2017 (estimated to be \$8,000 per year), are hereby appropriated to Texas A&amp;M AgriLife Extension Service for the biennium beginning September 1, 2017 for the same purpose. Any unexpended balances on hand at the end of fiscal year 2018 may be carried over to the fiscal year 2019 and any such funds are appropriated for fiscal year 2019 for the same purpose.</u></p> <p>B. 4-H License Plates - Included in Strategy C.1.1, Leadership Development, <del>\$1,000 each fiscal year out of the License Plate Trust Fund No. 0802 in collected revenue is to be spent in accordance with Transportation Code § 504.645.</del> <u>the funds provided to Texas A&amp;M AgriLife Extension Service from License Plate Trust Fund No. 0802 are appropriated in accordance with Transportation Code § 504.645. Any unexpended balances on hand as of August 31, 2017, estimated to be \$0 (and included above in the Method of Financing), and all receipts received during the biennium beginning September 1, 2017 (estimated to be \$1,000 per year), are hereby appropriated to Texas A&amp;M AgriLife Extension Service for the biennium beginning September 1, 2017 for the same purpose. Any unexpended balances on hand at the end of fiscal year 2018 may be carried over to the fiscal year 2019 and any such funds are appropriated for fiscal year 2019 for the same purpose.</u></p>

### 3.B. Rider Revisions and Additions Request

<b>Agency Code:</b> 555	<b>Agency Name:</b> Texas A&M AgriLife Extension Service	<b>Prepared By:</b> Donna Alexander	<b>Date:</b> 8/5/16	<b>Request Level:</b> Baseline
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6	III-224	<p>C. <u>Texas State Rifle Association License Plates - Included in Strategy C.1.1, Leadership Development</u>  <del>The funds provided to Texas AgriLife Extension Service are appropriated in accordance with Transportation Code § 504.631. to supplement existing and future scholarship programs supported by the Texas State Rifle Association and to support the 4-H Shooting Sports Program for youth. All receipts received during the biennium in the License Plate Trust Fund No. 0802 beginning September 1, 2015 (estimated to be \$13,000 per year), are hereby appropriated to the Texas A&amp;M AgriLife Extension Service for the biennium beginning September 1, 2015.</del> <u>the funds provided to Texas A&amp;M AgriLife Extension Service from License Plate Trust Fund No. 0802 are appropriated in accordance with Transportation Code § 504.631 to supplement existing and future scholarship programs by the Texas State Rifle Association and to support the 4-H Shooting Sports Program for youth. Any unexpended balances on hand as of August 31, 2017, estimated to be \$0 (and included above in the Method of Financing), and all receipts received during the biennium beginning September 1, 2017 (estimated to be \$13,000 per year), are hereby appropriated to Texas A&amp;M AgriLife Extension Service for the biennium beginning September 1, 2017 for the same purpose. Any unexpended balances on hand at the end of fiscal year 2018 may be carried over to the fiscal year 2019 and any such funds are appropriated for fiscal year 2019 for the same purpose.</u></p> <p>Any unexpended balances as of August 31, 2016<del>8</del>, out of the appropriations made herein are hereby appropriated to the Texas A&amp;M AgriLife Extension Service for the fiscal year beginning September 1, 2016<del>8</del> for the same purpose.</p> <p><i>Through working with the Comptroller's Office, seeking clarification language for this rider allowing for the intent of unexpended balances into the new biennium. In addition, the method of financing, changing "License Plate Trust Fund Account No. 0802" to "License Plate Trust Fund Account No. 0802 – estimated" will help to further clarify intent.</i></p>
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Agency code: 555

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

CODE	DESCRIPTION	Excp 2018	Excp 2019
	<b>Item Name:</b> Return to Base Funding		
	<b>Item Priority:</b> 1		
	<b>IT Component:</b> No		
	<b>Anticipated Out-year Costs:</b> Yes		
	<b>Involve Contracts &gt; \$50,000:</b> No		
	<b>Includes Funding for the Following Strategy or Strategies:</b>		
	01-01-01 Conduct Education Programs: Nutrition, Safety and Dependent Care		
	02-01-01 Extend Education on Agriculture, Natural Resources & Economic Develop		
	03-01-01 Teach Leadership, Life, and Career Skills to Both Youth and Adults		
	04-01-01 Provide Direct Control and Technical Assistance		
	06-01-01 Indirect Administration		

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	617,603	617,603
1010	PROFESSIONAL SALARIES	225,658	225,658
1015	PROFESSIONAL SALARIES	1,308,750	1,308,750
2005	TRAVEL	32,000	32,000
2009	OTHER OPERATING EXPENSE	100,000	100,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,284,011</b>	<b>\$2,284,011</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	1,729,011	1,729,011
761	County FDS-Extension Prog	555,000	555,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,284,011</b>	<b>\$2,284,011</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

50.00	50.00
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**DESCRIPTION / JUSTIFICATION:**

The amount of this item equals the 4% general revenue from the 2016-2017 biennium. A new funding level at 96% of FY2016-2017 will seriously limit AgriLife Extension's capacity to serve as an outreach arm of the State of Texas and the Texas A&M University System. Hence this request to restore level funding.

A loss of \$3.5 million for FY2018-2019 would lead to an estimated loss of 50 positions, thus diminishing the agency's outreach by an estimated 8,940 group meetings and 619,838 direct teaching contacts by extension educators (with individuals and group participants). An estimated 4,029 fewer volunteers could be trained and managed, leading to diminished volunteer outreach, estimated at 201,454 fewer direct teaching contacts with fellow Texas residents.

The figures above translate to actual loss of teaching interactions and learning experiences that benefit hundreds of thousands of constituents, who were engaged in 10.6 million total contact hours by agency educators and volunteers in 2015.

**4.A. Exceptional Item Request Schedule**

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2016  
TIME: 12:04:47AM

Agency code: 555

Agency name:

**Texas A&M AgriLife Extension Service**

CODE	DESCRIPTION	Excp 2018	Excp 2019
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Over 90% of Extension’s annual budget is invested in faculty and staff, who are essential to the agency’s capacity to utilize volunteers, partnerships and a wide array of program activities and resources. Because these personnel support multiple programs and serve many roles, the impact of lost positions cannot be limited to a single current effort or program.

For example, AgriLife Extension and the Texas A&M University Health Science Center began the Healthy South Texas program in 2016. This included hiring seven educators in counties without an existing extension health focus, but also involved aligning the efforts of many existing extension educators across the 27-county region. Reducing Extension’s capacity will not only affect Healthy South Texas but will also decelerate other advancements that extension education drives among agricultural producers, landowners and natural resource managers, Texas families and youth, and rural and urban communities.

**EXTERNAL/INTERNAL FACTORS:**

AgriLife Extension is part of a nationwide land-grant university system for extension education, which represents a funding partnership of state, county and federal governments. State appropriations bind the unique tripartite support for AgriLife Extension. A 4% general revenue reduction in AgriLife Extension’s FY2018-2019 state budget, with the resulting impact on staffing, would cause an estimated forfeiture exceeding \$555,000 from the County Commissioners Courts of Texas. Because budget reductions adversely affect the agency’s staffing and impair its program delivery capacity, additional impacts with external consequences may include:

- Reduced ability to administer external resources, such as the federally-funded Expanded Food and Nutrition Education Program for individuals eligible for food assistance.
- Reduced ability to answer calls to service. For example, AgriLife Extension serves on the State Emergency Management Council and is recognized by the Texas Division of Emergency Management. The agency provides emergency management education, mainly about prevention, mitigation and recovery pertaining to natural disasters, as well as biological and man-made hazards.
- Reduced ability to partner with external organizations, including public school districts and other government entities, as well as joint efforts arising from legislative initiatives, etc. Such cooperation in program delivery enables AgriLife Extension partners to extend their resources and prevent duplication of services.

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Cost reflected are to maintain uninterrupted educational programming efforts in counties across the state for personnel and operations.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

2020	2021	2022
\$2,284,012	\$2,284,012	\$2,284,012

Agency code: 555

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

CODE	DESCRIPTION	Excp 2018	Excp 2019
	<b>Item Name:</b> Protecting Texas Agriculture from Emerging and Invasive Pests <b>Item Priority:</b> 2 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-01 Extend Education on Agriculture, Natural Resources & Economic Develop		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	520,000	520,000
1010	PROFESSIONAL SALARIES	600,000	600,000
1015	PROFESSIONAL SALARIES	400,000	400,000
2005	TRAVEL	195,000	195,000
2009	OTHER OPERATING EXPENSE	785,000	785,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,500,000</b>	<b>\$2,500,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	2,500,000	2,500,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,500,000</b>	<b>\$2,500,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		26.00	26.00

**DESCRIPTION / JUSTIFICATION:**

Texas agriculture faces threats from destructive diseases and pests, as well as challenges to comply with new regulations. This initiative, will strengthen our state’s protection of agriculture, which benefits all Texas consumers and contributes 8.5% of the state GDP. We plan an intensive effort to use the latest research in veterinary science and integrated pest management to reduce risks and maintain the health of major crops and livestock. The staffing and resource support for this initiative will enable us to enhance field presence, response capacity and outreach, including the ability to:

- Put more boots on the ground to detect emerging pests and initiate management strategies.
- Enhance existing plant diagnostic laboratories and services.
- Increase training about regulatory compliance, best practices and proper pesticide use.
- Work with the animal industry and veterinarians at strategic locations to promote technology and conduct field trials of new products.
- Support a certificate program that enables high school students to pursue veterinary medicine careers.

Regarding the need for this initiative, consider that:

- Potentially devastating animal diseases are imminent or already present, including some that impact human health (e.g., bird influenza, Rift Valley fever and West Nile virus).



Agency code: 555

Agency name:

**Texas A&M AgriLife Extension Service**

CODE	DESCRIPTION	Excp 2018	Excp 2019
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- Ranch, feedlot, dairy and poultry operations are coping with new regulations, which require making significant management changes.
- Herbicide resistance in weeds has become widespread, greatly increasing crop production costs and harvest quality issues.
- More active cross-border movement of vegetables, fruits and plants escalates the probability of new pests, making it critical to have well-equipped diagnostic laboratories and trained educators to provide early detection and response.
- Scientists project the imminent arrival of the Old World Bollworm, a ruinous pest that can potentially damage many more crops than current bollworms.

**EXTERNAL/INTERNAL FACTORS:**

With a 2,000 mile border and large international ports, Texas faces real risks from the potential entry and spread of invasive plant and animal pests and diseases. This initiative will have broad support from the \$15.8 billion livestock industry, as well as crop and ornamental commodity organizations. Further support will arise from benefits to the state's \$1.3 billion wildlife industry and the veterinary profession, which has a current economic impact of \$3.9 billion.

In addition, because this initiative focuses on those diseases that have a strong animal-human health relationship, it will foster further engagement with the Texas A&M Health Science Center's Healthy South Texas initiative.

With internationally recognized expertise in veterinary medicine and animal science, Texas A&M University is home to the College of Veterinary Medicine, the Texas Veterinary Medical Diagnostic Laboratory (TVMDL) and the Institute for Infectious Animal Diseases, a U.S. Department of Homeland Security Center of Excellence for Zoonotic Diseases since 2004. These facilities complement a growing animal-human health research complex, with investments made in an upcoming \$120 million veterinary school enhancement, a new TVMDL facility, a national center for therapeutic manufacturing and a federally-sponsored center for advanced development and manufacturing of vaccines.

For Texas agriculture, the Texas A&M AgriLife Extension Service acts as an interface with these Texas A&M System resources, as well as Texas A&M AgriLife Research. Through applied research, demonstrations and educational outreach, the agency provides trusted solutions to agricultural producers seeking answers for their specific situations. While AgriLife Extension is strongly positioned to serve as an interface, the feasibility of this initiative depends on receiving the resources to enhance Extension facilities and increase staffing in high-priority areas, as proposed.

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Cost reflected are to maintain uninterrupted educational program efforts to strengthen the state's protection of agriculture benefiting Texas consumers and contributions to the state GDP.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

2020	2021	2022
\$2,500,000	\$2,500,000	\$2,500,000

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

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> Return to Base Funding			
<b>Allocation to Strategy:</b> 1-1-1 Conduct Education Programs: Nutrition, Safety and Dependent Care			
<b>OUTPUT MEASURES:</b>			
2	Direct Teaching Exposures	120,868.00	120,868.00
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	77,825	77,825
1010	PROFESSIONAL SALARIES	44,728	44,728
1015	PROFESSIONAL SALARIES	259,410	259,410
2005	TRAVEL	6,342	6,342
2009	OTHER OPERATING EXPENSE	19,821	19,821
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$408,126</b>	<b>\$408,126</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	298,119	298,119
761	County FDS-Extension Prog	110,007	110,007
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$408,126</b>	<b>\$408,126</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		9.0	9.0

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

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> Return to Base Funding			
<b>Allocation to Strategy:</b> 2-1-1 Extend Education on Agriculture, Natural Resources & Economic Develc			
<b>OUTPUT MEASURES:</b>			
2	Direct Teaching Exposures	368,803.00	368,803.00
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	231,209	231,209
1010	PROFESSIONAL SALARIES	132,882	132,882
1015	PROFESSIONAL SALARIES	770,676	770,676
2005	TRAVEL	18,844	18,844
2009	OTHER OPERATING EXPENSE	58,887	58,887
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,212,498</b>	<b>\$1,212,498</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	885,678	885,678
761	County FDS-Extension Prog	326,820	326,820
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,212,498</b>	<b>\$1,212,498</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		26.0	26.0

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

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> Return to Base Funding			
<b>Allocation to Strategy:</b> 3-1-1 Teach Leadership, Life, and Career Skills to Both Youth and Adults			
<b>OUTPUT MEASURES:</b>			
2	Direct Teaching Exposures	130,167.00	130,167.00
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	83,602	83,602
1010	PROFESSIONAL SALARIES	48,048	48,048
1015	PROFESSIONAL SALARIES	278,664	278,664
2005	TRAVEL	6,814	6,814
2009	OTHER OPERATING EXPENSE	21,292	21,292
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$438,420</b>	<b>\$438,420</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	320,247	320,247
761	County FDS-Extension Prog	118,173	118,173
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$438,420</b>	<b>\$438,420</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		9.0	9.0

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

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> Return to Base Funding			
<b>Allocation to Strategy:</b> 4-1-1 Provide Direct Control and Technical Assistance			
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>			
	<u>1</u> Percentage of Counties Receiving Direct Control Assistance	80.00%	80.00%
<b>OUTPUT MEASURES:</b>			
	<u>1</u> Number of Properties Provided Wildlife Damage Management Assistance	200.00	200.00
	<u>2</u> Number of Technical Assistance Projects	500.00	500.00
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	115,166	115,166
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$115,166</b>	<b>\$115,166</b>
<b>METHOD OF FINANCING:</b>			
	1 General Revenue Fund	115,166	115,166
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$115,166</b>	<b>\$115,166</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		4.0	4.0

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

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> Return to Base Funding			
<b>Allocation to Strategy:</b> 6-1-1 Indirect Administration			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	109,801	109,801
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$109,801</b>	<b>\$109,801</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	109,801	109,801
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$109,801</b>	<b>\$109,801</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		2.0	2.0

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

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> Protecting Texas Agriculture from Emerging and Invasive Pests			
<b>Allocation to Strategy:</b> 2-1-1 Extend Education on Agriculture, Natural Resources & Economic Develc			
<b>OUTPUT MEASURES:</b>			
<u>2</u>	Direct Teaching Exposures	195,300.00	195,300.00
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	520,000	520,000
1010	PROFESSIONAL SALARIES	600,000	600,000
1015	PROFESSIONAL SALARIES	400,000	400,000
2005	TRAVEL	195,000	195,000
2009	OTHER OPERATING EXPENSE	785,000	785,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,500,000</b>	<b>\$2,500,000</b>
<b>METHOD OF FINANCING:</b>			
	1 General Revenue Fund	2,500,000	2,500,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,500,000</b>	<b>\$2,500,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		26.0	26.0

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

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

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

Service Categories:

STRATEGY: 1 Conduct Education Programs: Nutrition, Safety and Dependent Care

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

<b>CODE DESCRIPTION</b>	<b>Excp 2018</b>	<b>Excp 2019</b>
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**OUTPUT MEASURES:**

<u>2</u> Direct Teaching Exposures	120,868.00	120,868.00
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	77,825	77,825
1010 PROFESSIONAL SALARIES	44,728	44,728
1015 PROFESSIONAL SALARIES	259,410	259,410
2005 TRAVEL	6,342	6,342
2009 OTHER OPERATING EXPENSE	19,821	19,821

**Total, Objects of Expense**

<b>\$408,126</b>	<b>\$408,126</b>
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**METHOD OF FINANCING:**

1 General Revenue Fund	298,119	298,119
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761 County FDS-Extension Prog	110,007	110,007
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**Total, Method of Finance**

<b>\$408,126</b>	<b>\$408,126</b>
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**FULL-TIME EQUIVALENT POSITIONS (FTE):**

9.0	9.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Return to Base Funding



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

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

OBJECTIVE: 1 Increase Adoption of Applicable Best Management Practices

Service Categories:

STRATEGY: 1 Extend Education on Agriculture, Natural Resources & Economic Develop

Service: 38 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2018</b>	<b>Excp 2019</b>
-------------------------	------------------	------------------

**OUTPUT MEASURES:**

<u>2</u> Direct Teaching Exposures	564,123.00	564,123.00
------------------------------------	------------	------------

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	751,209	751,209
1010 PROFESSIONAL SALARIES	732,882	732,882
1015 PROFESSIONAL SALARIES	1,170,676	1,170,676
2005 TRAVEL	213,844	213,844
2009 OTHER OPERATING EXPENSE	843,887	843,887

**Total, Objects of Expense**

<b>\$3,712,498</b>	<b>\$3,712,498</b>
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**METHOD OF FINANCING:**

1 General Revenue Fund	3,385,678	3,385,678
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761 County FDS-Extension Prog	326,820	326,820
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**Total, Method of Finance**

<b>\$3,712,498</b>	<b>\$3,712,498</b>
--------------------	--------------------

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

52.0	52.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Return to Base Funding

Protecting Texas Agriculture from Emerging and Invasive Pests

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

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

OBJECTIVE: 1 Increase Qualities of Leadership and Management of Youth and Adults

Service Categories:

STRATEGY: 1 Teach Leadership, Life, and Career Skills to Both Youth and Adults

Service: 28 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2018</b>	<b>Excp 2019</b>
-------------------------	------------------	------------------

**OUTPUT MEASURES:**

<u>2</u> Direct Teaching Exposures	130,167.00	130,167.00
------------------------------------	------------	------------

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	83,602	83,602
1010 PROFESSIONAL SALARIES	48,048	48,048
1015 PROFESSIONAL SALARIES	278,664	278,664
2005 TRAVEL	6,814	6,814
2009 OTHER OPERATING EXPENSE	21,292	21,292
<b>Total, Objects of Expense</b>	<b>\$438,420</b>	<b>\$438,420</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	320,247	320,247
761 County FDS-Extension Prog	118,173	118,173
<b>Total, Method of Finance</b>	<b>\$438,420</b>	<b>\$438,420</b>

<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	9.0	9.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Return to Base Funding

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

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

OBJECTIVE: 1 Provide Assistance in Abatement of Wildlife-related Damages

Service Categories:

STRATEGY: 1 Provide Direct Control and Technical Assistance

Service: 38 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Exp 2018</b>	<b>Exp 2019</b>
-------------------------	-----------------	-----------------

**OUTPUT MEASURES:**

<u>1</u> Number of Properties Provided Wildlife Damage Management Assistance	200.00	200.00
<u>2</u> Number of Technical Assistance Projects	500.00	500.00

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	115,166	115,166
<b>Total, Objects of Expense</b>	<b>\$115,166</b>	<b>\$115,166</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	115,166	115,166
<b>Total, Method of Finance</b>	<b>\$115,166</b>	<b>\$115,166</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

4.0	4.0
-----	-----

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Return to Base Funding

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

GOAL: 6 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Indirect Administration

Service Categories:

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

CODE DESCRIPTION	Excp 2018	Excp 2019
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	109,801	109,801
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<b>Total, Objects of Expense</b>	<b>\$109,801</b>	<b>\$109,801</b>
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**METHOD OF FINANCING:**

1 General Revenue Fund	109,801	109,801
------------------------	---------	---------

<b>Total, Method of Finance</b>	<b>\$109,801</b>	<b>\$109,801</b>
---------------------------------	------------------	------------------

<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	2.0	2.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Return to Base Funding

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**6.A. Historically Underutilized Business Supporting Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2014 - 2015 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2014			Total Expenditures FY 2014		HUB Expenditures FY 2015			Total Expenditures FY 2015
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$		
21.1%	Building Construction	4.8 %	0.0%	-4.8%	\$0	\$7,856	4.8 %	0.0%	-4.8%	\$0	\$0
32.9%	Special Trade	18.6 %	0.6%	-18.0%	\$1,247	\$211,448	16.9 %	43.8%	26.9%	\$132,072	\$301,191
23.7%	Professional Services	22.6 %	0.0%	-22.6%	\$0	\$9,020	22.6 %	0.0%	-22.6%	\$0	\$18,589
26.0%	Other Services	19.4 %	15.4%	-4.0%	\$398,477	\$2,593,150	19.4 %	8.0%	-11.4%	\$131,631	\$1,649,684
21.1%	Commodities	32.6 %	37.6%	5.0%	\$2,251,471	\$5,991,871	32.8 %	28.9%	-3.9%	\$1,751,696	\$6,061,281
	<b>Total Expenditures</b>		<b>30.1%</b>		<b>\$2,651,195</b>	<b>\$8,813,345</b>		<b>25.1%</b>		<b>\$2,015,399</b>	<b>\$8,030,745</b>

**B. Assessment of Fiscal Year 2014 - 2015 Efforts to Meet HUB Procurement Goals**

**Attainment:**

FY 2014, the agency exceeded the state goal for commodities by 16.5%. This category represents 68% of total expenditures. The agency goal for commodities was exceeded by 5%.

FY 2015, the agency exceeded the state goal for commodities by 7.8%. This category represents 75.5% of total expenditures.

**Applicability:**

Historically, the agency has had little to no expenditures related to heavy or building construction. Subsequently, leading to limited expenditures in professional services.

**Factors Affecting Attainment:**

- In fiscal year 2014, the goal "Special Trade Construction" category was not met, although HUB vendors were solicited. A number of these expenditures were for non-biddable, small dollar purchases for agency offices, located throughout the state, many in remote locations with few HUB vendors available.

-In fiscal year 2014, 45.7%, and fiscal year 2015, 56.6%, of the agencies biddable purchases were made against existing contracts such as: State Term contracts, TXMAS, DIR, TAMU System wide Contracts, and cooperative contracts as they represent best value for the agency in both time and financial savings. A significant portion of the agency expenditures are for vehicles and vehicle maintenance throughout the state in areas in which there are little or no HUB opportunities.

-In fiscal year 2014, 32% of the HUB vendors solicited responded, of those 43% of HUB bids or proposals responses were competitive enough to receive an award.

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

-In fiscal year 2015, 22% of the HUB vendors solicited responded of those 24% of HUB bids or proposals responses were competitive enough to receive an award.

**"Good-Faith" Efforts:**

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

- Participated and co-hosted, Economic Opportunity Forums, and Specialized Forums.
- Provided training to purchasing personnel, faculty and staff on the HUB Program, as well as, accessing the CMBL and the Certified HUB lists.
- Communicated with both Directors and units on monthly and annual HUB spend.
- Participated in activities of the Central Texas Universities HUB Coordinators Alliance.
- Encourage minority business to become certified through the State of Texas.
- Participate in activities coordinated by other members of the A&M System, HUB Discussion Workgroup, and coordination of Vendor Forums.
- Monitor Subcontracting Plans on projects over \$100,000.
- Recruit and converse with Mentor's and Protégé's to become a part of the Mentor/Protégé program.
- Assist vendors in becoming in becoming certified through the State of Texas.
- Promote awareness through training of new employees both on-line and face to face.

		555 Texas A&M AgriLife Extension Service				
CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>10.500.000</b>	Cooperative Extension Se					
1 - 1 - 1	HEALTH AND SAFETY EDUCATION	2,014,300	2,118,170	2,111,686	2,127,982	2,127,982
2 - 1 - 1	EXTEND ED ON AG, NAT RES & ECON DE	5,984,077	6,444,188	6,424,464	6,474,042	6,474,042
3 - 1 - 1	LEADERSHIP DEVELOPMENT	2,162,913	2,275,392	2,268,428	2,285,933	2,285,933
5 - 1 - 1	STAFF GROUP INSURANCE	1,286,176	1,769,075	1,786,766	1,733,163	1,733,163
5 - 1 - 2	WORKERS' COMP INSURANCE	40,616	46,506	46,971	45,562	45,562
5 - 1 - 3	UNEMPLOYMENT INSURANCE	22,566	23,367	23,835	24,311	24,311
5 - 1 - 4	OASI	580,986	632,792	646,029	621,578	621,578
6 - 1 - 1	INDIRECT ADMINISTRATION	96,952	108,490	109,801	105,409	105,409
<b>TOTAL, ALL STRATEGIES</b>		<b>\$12,188,586</b>	<b>\$13,417,980</b>	<b>\$13,417,980</b>	<b>\$13,417,980</b>	<b>\$13,417,980</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$12,188,586</b>	<b>\$13,417,980</b>	<b>\$13,417,980</b>	<b>\$13,417,980</b>	<b>\$13,417,980</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



## 555 Texas A&amp;M AgriLife Extension Service

CFDA NUMBER/ STRATEGY	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b><u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u></b>					
10.500.000 Cooperative Extension Se	12,188,586	13,417,980	13,417,980	13,417,980	13,417,980
<b>TOTAL, ALL STRATEGIES</b>	<b>\$12,188,586</b>	<b>\$13,417,980</b>	<b>\$13,417,980</b>	<b>\$13,417,980</b>	<b>\$13,417,980</b>
<b>TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$12,188,586</b>	<b>\$13,417,980</b>	<b>\$13,417,980</b>	<b>\$13,417,980</b>	<b>\$13,417,980</b>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**SUMMARY OF SPECIAL CONCERNS/ISSUES****Assumptions and Methodology:**

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

**Potential Loss:**

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

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/10/2016  
 TIME: 12:04:49AM

85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>OBJECTS OF EXPENSE</b>						
1001	SALARIES AND WAGES	\$0	\$264,418	\$39,088	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$45,511	\$50,591	\$0	\$0
1010	PROFESSIONAL SALARIES	\$0	\$6,933	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$1,861	\$99	\$0	\$0
2005	TRAVEL	\$0	\$15,239	\$12,680	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$133,485	\$187,224	\$0	\$0
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$0</b>	<b>\$467,447</b>	<b>\$289,682</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING</b>						
555	Federal Funds					
	CFDA 97.045.000, Cooperating Technical Partners (CTP)	\$0	\$457,557	\$180,518	\$0	\$0
	CFDA 97.061.000, Centers for Homeland Security	\$0	\$9,890	\$109,164	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$0	\$467,447	\$289,682	\$0	\$0
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$0</b>	<b>\$467,447</b>	<b>\$289,682</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>0.0</b>	<b>7.0</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0</b>
<b>NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES</b>						
<b>FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)</b>		<b>\$0</b>	<b>\$9,890</b>	<b>\$109,164</b>	<b>\$0</b>	<b>\$0</b>

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 8/10/2016  
TIME: 12:04:49AM

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
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**USE OF HOMELAND SECURITY FUNDS**

From the bench to the shop, creation and implementation of a scientific business development and management program to transition high consequences livestock disease research and development technologies for commercialization. Develop core modules for face-to-face training and eLearning instruction. Community Engagement and Risk Communication activities to increase a community's ability to receive technical information and use it to communicate risk at the local level, build risk awareness and understanding at the local level, support local efforts to reduce natural hazard risk within a community or watershed area.

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**  
**Funds Passed through to Local Entities**  
85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2016  
TIME: 12:04:49AM

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

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
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**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**  
**Funds Passed through to State Agencies**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2016  
 TIME: 12:04:49AM

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>METHOD OF FINANCE</b>						
<b>FEDERAL FUNDS</b>						
<u>555 Federal Funds</u>						
	CFDA 97.061.000 Centers for Homeland Security					
	Texas A&M AgriLife Research	\$0	\$9,890	\$109,164	\$0	\$0
	CFDA Subtotal	\$0	\$9,890	\$109,164	\$0	\$0
	Subtotal MOF, (Federal Funds)	\$0	\$9,890	\$109,164	\$0	\$0
<b>TOTAL</b>		<b>\$0</b>	<b>\$9,890</b>	<b>\$109,164</b>	<b>\$0</b>	<b>\$0</b>

**Texas A&M AgriLife Extension Service (#555)**  
**Estimated Funds Outside the Agency Bill Pattern**  
**2016-17 and 2018-19 Biennium**

	2016-2017 Biennium				2018-2019 Biennium			
	FY 2016 Revenue	FY 2017 Revenue	Biennium Total	Percent of Total	FY 2018 Revenue	FY 2019 Revenue	Biennium Total	Percent of Total
<b>APPROPRIATED SOURCES INSIDE THE BILL PATTERN</b>								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 44,521,407	\$ 44,521,410	\$ 89,042,817		\$ 41,496,285	\$ 41,496,285	\$ 82,992,570	
Federal Appropriations	13,417,980	13,417,980	26,835,960		13,417,980	13,417,980	26,835,960	
County Funds - Extension Program Funds, estimated	9,805,086	9,805,086	19,610,172		9,250,086	9,250,086	18,500,172	
License Plate Trust Fund Accont No. 0802	34,715	22,000	56,715		22,000	22,000	44,000	
Interagency Contracts	1,886,802	1,877,609	3,764,411		1,961,340	1,961,340	3,922,680	
Subtotal	<u>69,665,990</u>	<u>69,644,085</u>	<u>139,310,075</u>	51.6%	<u>66,147,691</u>	<u>66,147,691</u>	<u>132,295,382</u>	49.8%
<b>APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN</b>								
State Appropriations (HEGI & State Paid Fringes)	\$ 21,532,622	\$ 22,733,570	\$ 44,266,192		\$ 22,733,570	\$ 22,733,570	\$ 45,467,140	
Subtotal	<u>21,532,622</u>	<u>22,733,570</u>	<u>44,266,192</u>	16.4%	<u>22,733,570</u>	<u>22,733,570</u>	<u>45,467,140</u>	17.1%
<b>NON-APPROPRIATED SOURCES</b>								
Federal Grants and Contracts	19,123,944	19,697,662	38,821,605		19,697,662	19,697,662	39,395,324	
State Grants and Contracts	1,678,294	1,728,643	3,406,938		1,728,643	1,728,643	3,457,286	
Local Government Grants and Contracts	12,638,731	13,017,893	25,656,624		13,017,893	13,017,893	26,035,786	
Private Gifts and Grants	1,695,272	1,746,130	3,441,403		1,746,130	1,746,130	3,492,261	
Endowment and Interest Income	341,991	341,991	683,981		341,991	341,991	683,981	
Sales and Services of Educational Activities (net)	6,545,924	6,742,302	13,288,226		6,742,302	6,742,302	13,484,603	
Other Income	669,194	669,194	1,338,387		669,194	669,194	1,338,387	
Subtotal	<u>42,693,350</u>	<u>43,943,815</u>	<u>86,637,165</u>	32.1%	<u>43,943,815</u>	<u>43,943,815</u>	<u>87,887,629</u>	33.1%
<b>TOTAL SOURCES</b>	<u>\$ 133,891,962</u>	<u>\$ 136,321,470</u>	<u>\$ 270,213,432</u>	<u>100.0%</u>	<u>\$ 132,825,076</u>	<u>\$ 132,825,076</u>	<u>\$ 265,650,151</u>	<u>100.0%</u>

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**6.I. Percent Biennial Base Reduction Options**  
**10 % REDUCTION**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/10/2016  
 Time: 12:04:49AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	

**1 Reduce Indirect Administration Salaries and Wages**

**Category:** Administrative - FTEs / Layoffs

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

Strategy: 6-1-1 Indirect Administration

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$137,252	\$137,252	\$274,504
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$137,252</b>	<b>\$137,252</b>	<b>\$274,504</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$137,252</b>	<b>\$137,252</b>	<b>\$274,504</b>

**FTE Reductions (From FY 2018 and FY 2019 Base Request)** **3.0**      **3.0**

**2 Reduce Programmatic Salaries and Wages**

**Category:** Programs - Service Reductions (FTEs-Layoffs)

**Item Comment:** 5% increment - Extension maintains a delivery network of professionals who develop and conduct targeted education and technology transfer programs in the areas of agriculture and natural resources, wildlife services, family and consumer sciences, and youth development for Texas communities and citizens. The loss of programming capacity will diminish the agency's outreach by an estimated 10,363 group meetings and 718,105 direct teaching contacts (with individuals and group participants). In addition, reduced capacity would impact the agency's ability to train 4,670 master volunteers, leading to diminished volunteer outreach, estimated at 233,504 fewer direct teaching contacts with Texas citizens. Direct loss of County Commissioners Court funding that support extension educators is estimated at \$647,500.

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$355,513	\$355,513	\$711,026
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$355,513</b>	<b>\$355,513</b>	<b>\$711,026</b>



**6.I. Percent Biennial Base Reduction Options**  
**10 % REDUCTION**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/10/2016  
 Time: 12:04:49AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
<u>Other Funds</u>							
761 County FDS-Extension Prog	\$128,342	\$128,342	\$256,684				
<b>Other Funds Total</b>	<b>\$128,342</b>	<b>\$128,342</b>	<b>\$256,684</b>				
Strategy: 2-1-1 Extend Education on Agriculture, Natural Resources & Economic Develop							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,056,190	\$1,056,190	\$2,112,380	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,056,190</b>	<b>\$1,056,190</b>	<b>\$2,112,380</b>	
<u>Other Funds</u>							
761 County FDS-Extension Prog	\$381,290	\$381,290	\$762,580				
<b>Other Funds Total</b>	<b>\$381,290</b>	<b>\$381,290</b>	<b>\$762,580</b>				
Strategy: 3-1-1 Teach Leadership, Life, and Career Skills to Both Youth and Adults							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$381,901	\$381,901	\$763,802	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$381,901</b>	<b>\$381,901</b>	<b>\$763,802</b>	
<u>Other Funds</u>							
761 County FDS-Extension Prog	\$137,868	\$137,868	\$275,736				
<b>Other Funds Total</b>	<b>\$137,868</b>	<b>\$137,868</b>	<b>\$275,736</b>				
Strategy: 4-1-1 Provide Direct Control and Technical Assistance							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$143,958	\$143,958	\$287,916	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$143,958</b>	<b>\$143,958</b>	<b>\$287,916</b>	

**6.I. Percent Biennial Base Reduction Options**  
**10 % REDUCTION**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/10/2016  
 Time: 12:04:49AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
<b>Item Total</b>	<b>\$647,500</b>	<b>\$647,500</b>	<b>\$1,295,000</b>	<b>\$1,937,562</b>	<b>\$1,937,562</b>	<b>\$3,875,124</b>	
<b>FTE Reductions (From FY 2018 and FY 2019 Base Request)</b>				<b>56.0</b>	<b>56.0</b>		
<b>3 Reduce Indirect Administration Salaries and Wages</b>							
<b>Category:</b> Administrative - FTEs / Layoffs							
<b>Item Comment:</b> An additional 5% reduction will further impact the agency's ability in timeliness processing and meeting deadlines in areas of fiscal services, financial reporting, risk and compliance, and human resource operations. Decreased capacity increases the vulnerability of the agency in areas such a disbursement processing incurring late payment fees, background checks, export controls and areas for internal control.							
Strategy: 6-1-1 Indirect Administration							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$137,252	\$137,252	\$274,504	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$137,252</b>	<b>\$137,252</b>	<b>\$274,504</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$137,252</b>	<b>\$137,252</b>	<b>\$274,504</b>	
<b>FTE Reductions (From FY 2018 and FY 2019 Base Request)</b>				<b>3.0</b>	<b>3.0</b>		

**4 Reduce Programmatic Salaries and Wages**

**Category:** Programs - Service Reductions (FTEs-Layoffs)

**Item Comment:** An additional 5% reduction will further impact the agency's ability to maintain a delivery network of professionals who develop and conduct targeted education and technology transfer programs in the areas of agriculture and natural resources, wildlife services, family and consumer sciences, and youth development for Texas communities and citizens. The loss of programming capacity at 10% will diminish the agency's outreach by a total estimated 20,725 group meetings and 1,436,209 direct teaching contacts (with individuals and group participants). In addition, reduced capacity would impact the agency's ability to train 9,340 master volunteers, leading to diminished volunteer outreach, estimated at 467,007 fewer direct teaching contacts with Texas citizens. Direct loss of County Commissioners Court funding that support extension educators is estimated at \$1.3 million.

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

General Revenue Funds

**6.I. Percent Biennial Base Reduction Options**  
**10 % REDUCTION**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/10/2016  
 Time: 12:04:49AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$355,513	\$355,513	\$711,026	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$355,513</b>	<b>\$355,513</b>	<b>\$711,026</b>	
<u>Other Funds</u>							
761 County FDS-Extension Prog	\$128,342	\$128,342	\$256,684				
<b>Other Funds Total</b>	<b>\$128,342</b>	<b>\$128,342</b>	<b>\$256,684</b>				
Strategy: 2-1-1 Extend Education on Agriculture, Natural Resources & Economic Develop							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,056,190	\$1,056,191	\$2,112,381	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,056,190</b>	<b>\$1,056,191</b>	<b>\$2,112,381</b>	
<u>Other Funds</u>							
761 County FDS-Extension Prog	\$381,290	\$381,290	\$762,580				
<b>Other Funds Total</b>	<b>\$381,290</b>	<b>\$381,290</b>	<b>\$762,580</b>				
Strategy: 3-1-1 Teach Leadership, Life, and Career Skills to Both Youth and Adults							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$381,901	\$381,901	\$763,802	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$381,901</b>	<b>\$381,901</b>	<b>\$763,802</b>	
<u>Other Funds</u>							
761 County FDS-Extension Prog	\$137,868	\$137,868	\$275,736				
<b>Other Funds Total</b>	<b>\$137,868</b>	<b>\$137,868</b>	<b>\$275,736</b>				
Strategy: 4-1-1 Provide Direct Control and Technical Assistance							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$143,958	\$143,958	\$287,916	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/10/2016  
 Time: 12:04:49AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
General Revenue Funds Total	\$0	\$0	\$0	\$143,958	\$143,958	\$287,916	
Item Total	\$647,500	\$647,500	\$1,295,000	\$1,937,562	\$1,937,563	\$3,875,125	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				56.0	56.0		
<b>AGENCY TOTALS</b>							
General Revenue Total				\$4,149,628	\$4,149,629	\$8,299,257	\$8,299,257
Agency Grand Total	\$1,295,000	\$1,295,000	\$2,590,000	\$4,149,628	\$4,149,629	\$8,299,257	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2018 and FY 2019 Base Request)				118.0	118.0		

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**Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**555 Texas A&M AgriLife Extension Service**

	<b>E&amp;G Enrollment</b>	<b>GR Enrollment</b>	<b>GR-D/OEGI Enrollment</b>	<b>Total E&amp;G (Check)</b>	<b>Local Non-E&amp;G</b>
<b>GR &amp; GR-D Percentages</b>					
GR %	100.00%				
GR-D/Other %	0.00%				
<b>Total Percentage</b>	<b>100.00%</b>				
<b>FULL TIME ACTIVES</b>					
1a Employee Only	307	307	0	307	329
2a Employee and Children	112	112	0	112	81
3a Employee and Spouse	98	98	0	98	54
4a Employee and Family	196	196	0	196	118
5a Eligible, Opt Out	33	33	0	33	37
6a Eligible, Not Enrolled	8	8	0	8	28
<b>Total for This Section</b>	<b>754</b>	<b>754</b>	<b>0</b>	<b>754</b>	<b>647</b>
<b>PART TIME ACTIVES</b>					
1b Employee Only	6	6	0	6	22
2b Employee and Children	1	1	0	1	1
3b Employee and Spouse	0	0	0	0	3
4b Employee and Family	2	2	0	2	2
5b Eligible, Opt Out	3	3	0	3	6
6b Eligible, Not Enrolled	0	0	0	0	13
<b>Total for This Section</b>	<b>12</b>	<b>12</b>	<b>0</b>	<b>12</b>	<b>47</b>
<b>Total Active Enrollment</b>	<b>766</b>	<b>766</b>	<b>0</b>	<b>766</b>	<b>694</b>

## 555 Texas A&amp;M AgriLife Extension Service

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
<b>FULL TIME RETIREES by ERS</b>					
1c Employee Only	562	562	0	562	0
2c Employee and Children	24	24	0	24	0
3c Employee and Spouse	455	455	0	455	0
4c Employee and Family	34	34	0	34	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	2	2	0	2	0
<b>Total for This Section</b>	<b>1,077</b>	<b>1,077</b>	<b>0</b>	<b>1,077</b>	<b>0</b>
<b>PART TIME RETIREES by ERS</b>					
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
<b>Total for This Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Retirees Enrollment</b>	<b>1,077</b>	<b>1,077</b>	<b>0</b>	<b>1,077</b>	<b>0</b>
<b>TOTAL FULL TIME ENROLLMENT</b>					
1e Employee Only	869	869	0	869	329
2e Employee and Children	136	136	0	136	81
3e Employee and Spouse	553	553	0	553	54
4e Employee and Family	230	230	0	230	118
5e Eligible, Opt Out	33	33	0	33	37
6e Eligible, Not Enrolled	10	10	0	10	28
<b>Total for This Section</b>	<b>1,831</b>	<b>1,831</b>	<b>0</b>	<b>1,831</b>	<b>647</b>

555 Texas A&M AgriLife Extension Service

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
<b>TOTAL ENROLLMENT</b>					
1f Employee Only	875	875	0	875	351
2f Employee and Children	137	137	0	137	82
3f Employee and Spouse	553	553	0	553	57
4f Employee and Family	232	232	0	232	120
5f Eligible, Opt Out	36	36	0	36	43
6f Eligible, Not Enrolled	10	10	0	10	41
<b>Total for This Section</b>	<b>1,843</b>	<b>1,843</b>	<b>0</b>	<b>1,843</b>	<b>694</b>



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**Schedule 4: Computation of OASI**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2015		2016		2017		2018		2019	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	100.0000	\$2,640,881	100.0000	\$2,876,368	100.0000	\$2,936,536	100.0000	\$2,825,395	100.0000	\$2,825,395
Other Educational and General Funds (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
<b>Grand Total, OASI (100%)</b>	100.0000	<b>\$2,640,881</b>	100.0000	<b>\$2,876,368</b>	100.0000	<b>\$2,936,536</b>	100.0000	<b>\$2,825,395</b>	100.0000	<b>\$2,825,395</b>

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## 555 Texas A&amp;M AgriLife Extension Service

Description	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
<b>Proportionality Amounts</b>					
Gross Educational and General Payroll - Subject To TRS Retirement	41,471,583	44,143,349	44,876,401	43,033,974	43,033,974
Employer Contribution to TRS Retirement Programs	2,847,268	3,001,748	3,051,595	2,926,310	2,926,310
Gross Educational and General Payroll - Subject To ORP Retirement	12,936,590	13,638,471	13,864,954	13,295,720	13,295,720
Employer Contribution to ORP Retirement Programs	853,818	900,139	915,087	877,518	877,518
<b>Proportionality Percentage</b>					
General Revenue	100.0000 %	100.0000 %	100.0000 %	100.0000 %	100.0000 %
Other Educational and General Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
<b>Proportional Contribution</b>					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	0	0	0	0	0
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
<b>Differential</b>					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	8,318,018	8,769,317	8,914,941	8,548,933	8,548,933
<b>Total Differential</b>	158,042	166,617	169,384	162,430	162,430

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**Schedule 6: Constitutional Capital Funding**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

<b>555 Texas A&amp;M AgriLife Extension Service</b>					
<b>Activity</b>	<b>Act 2015</b>	<b>Act 2016</b>	<b>Bud 2017</b>	<b>Est 2018</b>	<b>Est 2019</b>
A. PUF Bond Proceeds Allocation	500,000	500,000	200,000	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
PUF Bond Proceeds					
Equipment/Minor Renovation Projects	500,000	500,000	200,000	0	0
B. HEF General Revenue Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

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**Schedule 7: Personnel**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
<b>Part A.</b>					
<b>FTE Postions</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	95.9	98.1	98.1	94.1	94.1
Educational and General Funds Non-Faculty Employees	882.6	898.6	933.0	887.0	887.0
<b>Subtotal, Directly Appropriated Funds</b>	<b>978.5</b>	<b>996.7</b>	<b>1,031.1</b>	<b>981.1</b>	<b>981.1</b>
Non Appropriated Funds Employees	491.9	481.2	481.2	481.2	481.2
<b>Subtotal, Other Funds &amp; Non-Appropriated</b>	<b>491.9</b>	<b>481.2</b>	<b>481.2</b>	<b>481.2</b>	<b>481.2</b>
<b>GRAND TOTAL</b>	<b>1,470.4</b>	<b>1,477.9</b>	<b>1,512.3</b>	<b>1,462.3</b>	<b>1,462.3</b>

**Part B.**  
**Personnel Headcount**

<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	126.0	130.0	130.0	125.0	125.0
Educational and General Funds Non-Faculty Employees	1,034.0	1,072.0	1,106.0	1,061.0	1,061.0
<b>Subtotal, Directly Appropriated Funds</b>	<b>1,160.0</b>	<b>1,202.0</b>	<b>1,236.0</b>	<b>1,186.0</b>	<b>1,186.0</b>
Non Appropriated Funds Employees	610.0	600.0	600.0	600.0	600.0
<b>Subtotal, Non-Appropriated</b>	<b>610.0</b>	<b>600.0</b>	<b>600.0</b>	<b>600.0</b>	<b>600.0</b>
<b>GRAND TOTAL</b>	<b>1,770.0</b>	<b>1,802.0</b>	<b>1,836.0</b>	<b>1,786.0</b>	<b>1,786.0</b>



**Schedule 7: Personnel**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/10/2016  
 Time: 12:04:51AM

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

	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
<b>PART C.</b>					
<b>Salaries</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	\$9,859,997	\$10,411,351	\$10,619,578	\$10,393,919	\$10,393,919
Educational and General Funds Non-Faculty Employees	\$46,484,291	\$47,370,469	\$48,121,777	\$45,935,775	\$45,935,775
<b>Subtotal, Directly Appropriated Funds</b>	<b>\$56,344,288</b>	<b>\$57,781,820</b>	<b>\$58,741,355</b>	<b>\$56,329,694</b>	<b>\$56,329,694</b>
Non Appropriated Funds Employees	\$19,883,196	\$19,416,162	\$19,707,405	\$19,707,405	\$19,707,405
<b>Subtotal, Non-Appropriated</b>	<b>\$19,883,196</b>	<b>\$19,416,162</b>	<b>\$19,707,405</b>	<b>\$19,707,405</b>	<b>\$19,707,405</b>
<b>GRAND TOTAL</b>	<b>\$76,227,484</b>	<b>\$77,197,982</b>	<b>\$78,448,760</b>	<b>\$76,037,099</b>	<b>\$76,037,099</b>