Legislative Appropriations Request

for Fiscal Years 2022 and 2023

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

by

Texas A&M AgriLife Extension Service

September 18, 2020

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CERTIFICATE

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

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2020-21 GAA).

Chief Executive Officer or Presiding Judge

Signature

Jeffrey Hyde

Printed Name

Director

Title

9/11/2020

Date

Board or Commission Chair

Elaine Mendoza

Signature

Elaine Mendoza

Printed Name

Chairman - Board of Regents

Title

9/11/2020

Date

Chief Financial Officer

Donna Alexander

Signature

Donna Alexander

Printed Name

Assistant Agency Director, Finance

Title

9/11/2020

Date

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TEXAS A&M AGRILIFE EXTENSION SERVICE

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The mission of AgriLife Extension Service (Extension) is to reach every Texan by putting current research to work for communities and individuals. Extension makes Texas stronger and healthier by creating and delivering high-quality education that supports lasting and effective improvement. In a rapidly evolving society, Extension is transforming to meet state needs while continuing to serve its historical purpose and focus. Extension continues to deliver science-based information, locally and statewide, that teaches youth and adults how to improve agriculture and food production, learn and adopt practices that result in improved health and wellness, protect the environment, and strengthen communities.

The agency and its statewide network of agents has long served its core audience of farmers, ranchers, and the Texas agriculture industry by providing non-biased educational programming. Our program areas include family and community health, agriculture and natural resources, and community development. Extension also shapes the lives of thousands of 4-H youth statewide, teaching life and leadership skills in both rural and urban settings.

As Texas has expanded and diversified, with over 1,000 new Texans every day, the agency has proven to be nimble in responding to emerging needs. This is evident through the Healthy South Texas initiative, which helps mitigate the rising rates of diabetes, asthma, and infectious diseases among those uninsured or with limited healthcare access. Extension took action to provide emergency and disaster response following Hurricane Harvey and frontline recovery support with Rebuild Texas. Today, the agency continues its statewide response to COVID-19; educating county officials on the CARES Act, teaching childcare providers about best practices to protect children from COVID-19, and distributing personal protective equipment and other items as needed.

ORIGIN: In 1915, the Texas Legislature established the agency now known as the Texas A&M AgriLife Extension Service. This was in response to the federal Smith-Lever Act of May 8, 1914, which recognized extension education as a function of land-grant universities. An American innovation, the extension education model serves Texans 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 Cooperative Extension Service.

BASIS FOR FUNDING: In Texas, 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, receives no university student fees or tuition revenue, and is not included in the state's formula basis for higher education funding.

To support extension education, the Smith-Lever Act made federal funding available and required non-federal "cooperation" in funding. Federal funds are allocated to states based on a formula and come directly to Extension through the National Institute of Food and Agriculture in the U.S. Dept. of Agriculture.

Note: even though county funds appear in the appropriations act, county extension budgets stay under the control of local Commissioners Courts and are in the appropriations act for information only.

AFFILIATIONS: Extension is one of eight agencies within The Texas A&M University System (TAMUS). Within TAMUS, the agency works most closely with Texas A&M AgriLife Research, the Texas A&M University College of Agriculture and Life Sciences, the Texas A&M Forest Service, and the Texas A&M Veterinary Medical Diagnostic Laboratory. These members minimize operating costs by sharing human resource, administrative services, marketing and communications, and information technology shared support services.

Extension also coordinates programs with several other TAMUS members: Texas Division of Emergency Management (TDEM), Prairie View A&M University Cooperative Extension Program, Texas A&M University Sea Grant Program, Texas A&M University Health Science Center (HSC) and Texas A&M Engineering Experiment Station.

PROVISION OF SERVICE: There are three aspects of Extension's program development and delivery process that are essential to success:
• statewide network of educators and volunteers,
• collaboration with other agencies and organizations, and
• engagement with Texans.

Extension's unique structure primarily consists of specialists and agents. Specialists are located throughout the state and supervised by units housed in College Station. These faculty members hold advanced degrees and have primary responsibility to develop curricula translating science-based research into programs for targeted audiences.

Extension agents are housed in 250 county offices (Figure 1), from which programming is provided to all 254 counties. Agents work with local communities to determine educational needs and serve as trusted resources for fact-based information, delivering programs directly to community stakeholders.

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

The agency's efforts responding to Hurricane Harvey and its significant role in the Rebuild Texas effort highlighted a new need for Texans and the Texas Legislature allocated $3.4 million per fiscal year for the creation of the Disaster Assessment and Recovery (DAR) program. This unique network of agents, along with other agents and staff, supports statewide efforts with medical supply delivery and other support services in fighting the COVID-19 pandemic (Figure 2).

During the July 4th weekend, DAR delivered Remdisivir to 157 hospitals in 45 counties. This included careful delivery of a lone remaining dose to a hospital in West Texas. The agency has also delivered pallets of PPE, test kits and supplies across Texas supporting the Texas Department of Criminal Justice.
In collaboration with Texas A&M HSC, TDEM, and Texas Department of State Health Services, 190 Extension Family and Community Health Agents and Specialists received training and engaged in conducting contact tracing to identify individuals in close contact with those testing positive for COVID-19.

During Hurricane Harvey, under the direction of TDEM, Extension was an invaluable resource aiding in state recovery efforts. Agency personnel served as liaisons to resolve issues between local jurisdictions, state, and federal agencies, assisted local officials with FEMA reimbursements, completed on-site inspections to support temporary housing solutions, and informed agricultural producers of available emergency funding.

During the pandemic, Extension has supported local governments by providing a suite of educational resources about the Coronavirus Aid, Relief, and Economic Security (CARES) Act. Agents trained county judges, commissioners, municipal and school district officials. Extension also offered courses to farmers and ranchers summarizing the financial relief resources available to them in the Act.

Extension played a key role in providing education support for childcare providers and parents. At the request of Texas Frontline Child Care Task Force leader and A&M System Regent Chair, Elaine Mendoza, Extension developed four online courses (including two Spanish companion versions) which have been completed over 165,000 times through mid-July. Extension agents across the state have provided support and assistance with Child Care PPE distribution. In July, the agency responded to requests to receive PPE shipments from the TDEM Warehouse and coordinate distribution of PPE and touchless thermometers to 6,327 Child Care Providers.

The agency continues to strengthen its focus on advancing practices that will lead to healthier Texans. Initiatives such as Healthy Texas and Path to the Plate enable greater integration and more intensive outreach of programs that target the prevention of chronic health conditions and underscore the importance of healthy food choices and exercise.

STRATEGIC PLANNING: Extension is currently developing a five-year strategic plan to establish a business model that will enable the agency to reach every Texan. The planning process includes stakeholder input and evaluation of current activities. The agency will continue to make program decisions using its full network of expertise and based on locally identified issues and priorities. Extension will continue to make programs available through Extension offices and will expand the use of digital tools to increase the impact of these programs.

Extension's current strategic plan is focused on addressing five key themes:
• Ensure viable food, fiber, and green industries,
• Improve the health, nutrition, safety, and economic security of families,
• Protect and conserve the state's natural resources,
• Provide youth with life skills for healthy and productive futures, and
• Strengthen communities and increase their resilience in preparing for and responding to disasters.

SCOPE: Extension has a statewide network of staff, facilities, volunteers, and partnerships that uniquely position it for local program delivery and community engagement. For 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 county level, Extension professionals (County Extension Agents) act as resident educators. These educators work from 250 county offices to serve agriculture, families, youth, communities, and businesses in all 254 Texas counties. Agents' local presence is supported by Extension Specialists and other professionals based at 12 district offices and at agency headquarters in College Station (Brazos County). Overall, 83% of the agency's personnel are located outside of Brazos County.

Agents and specialists often work with trained volunteers to expand Extension's reach. Volunteers are critical to success of programs such as Master Gardeners, Master Naturalists, Master Wellness, and 4-H. In 2019, a total of 93,621 (Figure 3) extension volunteers contributed 5.5 million hours of service, valued at $139.3 million. Time volunteered serving Texans equated to 2,633 FTEs.

Generally, 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 2019 yielded 23.6 million direct teaching contacts. These contacts included:
• 4.0 million teaching contacts at 165,265 group meetings with nearly 10.5 million contact hours.
• 6.3 million individual contacts by Extension educators.
• 3.4 million contacts by Extension-trained volunteers.
• 9.9 million contacts via Web-based learning.

More than 557,000 youth ages 5 to 18 and more than 22,658 adult volunteers participated in Texas 4-H. Youth participation is nearly 10% of this age group in Texas. Annual college scholarships raised and awarded through 4-H exceeded $2.5 million.

TECHNICAL SERVICES AND TRAINING: Extension administers several technical services, including soil analysis, water testing, and plant disease diagnosis. In addition, Extension administers the Wildlife Services unit comprised of the personnel and functions of the former Texas Wildlife Damage Management Service, which was assigned to the agency in 2003 and maintains a separate budget strategy. This unit provides expertise in wildlife identification and optimal control methods. Their technical assistance benefits both urban and rural residents by providing information and materials for managing damage and related problems resulting from feral hogs, coyotes, beavers, and other wildlife.

Extension supports workforce and economic development by conducting technical certification and training programs for thousands who provide important community services contributions to local economies. These certification programs allow individuals to start and stay in business and obtain or maintain licenses required for employment.

• In 2019, Extension conducted 27 in-person professional development conferences for 1,710 childcare providers who care for an estimated 32,000 children. Providers also completed 549,816 online courses (1.05 million clock hours). Since 2010, the program has recorded more than 3 million online course completions by childcare providers from across the U.S. (5.4 million clock hours).

• 4,738 attendees (primarily County Judges and Commissioners) participated in programs conducted in 2019 by Extension's V. G. Young Institute of County Government, earning 35,137 hours of continuing education. This target audience oversees county budgets totaling approximately $16.7 billion.

• In 2019, the Pesticide Safety Education Program (PSEP) conducted initial license training and continuing education programs (CEUs) in all 254 counties for 27,758 commercial and noncommercial applicators, and 36,191 private applicators.

Extension supports ongoing job training for food service managers and food handlers; certified crop advisers; and licensed agricultural and structural pesticide applicators. In total, through its workforce-related continuing education and certification programs, Extension directly supports 79,448 jobs in Texas with an estimated annual wage base of $1.5 billion.

PARTNERSHIPS AND COLLABORATION: Extension partners with all 254 counties and many other organizations that value the agency's expertise and statewide network. Collaboration enables extension educators and their partners to leverage resources and prevent duplication of state services.

In 2019, agency personnel collaborated with hundreds of school districts, Head Start, and 221 organizations including private sector organizations, nonprofit entities, media, local, state, and federal government entities, and universities, community colleges and higher education agencies.

Responding to COVID-19, Extension has pivoted to meet the needs of the state's disaster preparedness and response system. The agency's educator network makes Extension uniquely positioned and well-suited to support the needs of Texas counties in responding to COVID-19 and natural disasters. Extension has collaborated heavily with TDEM, other A&M System partners and state agencies and will continue that effort as long as needed.

The agent network has also been utilized in assisting with CARES Act education for local government officials. This work has been complemented by online courses developed in support of the CARES Act relief for local governments and producers of agricultural commodities. Enrollment for these courses through mid-July surpassed 3,600 individuals.

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OPERATIONAL DETAILS: By leveraging appropriated funds and engaging with researchers, volunteers and partners, Extension maximizes its capacity to deliver life-long learning opportunities to Texans. The agency continues to optimize administrative and operational efficiencies. This is exemplified by an administrative cost of only 3.9% of total budget, as well as a 2019 rate of 24.2% participation in the Historically Underutilized Businesses (HUB) program (compared to the state's average of 12.8%).

We conduct criminal history background checks on all our employees. We will continue to conduct checks on applicants and employees following published agency procedures, in compliance with TAMUS.

A similar background check is conducted on all 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: Significant externalities include economic conditions and funding stability, population dynamics, advances in technology, and disasters/emergencies. As seen in the current biennium, broad economic conditions can impact governmental revenues and expenses at all levels. Since our budget is primarily founded on appropriations, we are directly impacted by such budget shocks.

Population dynamics include both overall growth and increasing diversity. Extension strives to serve all Texans while maintaining a high level of interaction with learners. The agency continues to develop educational content for delivery via multiple methods and technologies and to offer more round-the-clock access.

Technology related challenges include frequent advancements, high initial technology costs, variations in technology use among other organizations and Extension clientele, and varying degrees of clientele internet availability. Technology also makes the need for continuous employee training and support. Extension strives to address these issues strategically by choosing which technologies to support through investment and training.

Emergencies can substantially impact the agency's provision of service. During recent hurricane and wildfire events, Extension played an increasingly significant emergency role providing livestock sheltering and feed to agricultural producers, assisting in rescue of livestock, and delivering hay to stranded livestock. As the country and Texas reeled from COVID-19 and the staggering human and economic impacts, and even as funds were reduced and vacant positions were frozen to conserve resources, the Extension network continued to assist the state's emergency response efforts with packaging, warehousing, medical supply and PPE deliveries and contact tracing, in addition to fulfilling the educational and information needs it typically provides.

The COVID-19 pandemic forced cancellation of all face to face programming and the agency had to quickly adapt to digital program delivery. Natural disasters, such as drought, wildfire, and hurricanes, as well as man-made hazards, all impact educational programming and often necessitate a sudden redirection of resources. As an education agency, our emergency management role pertains mainly to disaster prevention, mitigation, and recovery. These and other externalities are taken into consideration in our funding requests. We will continue to optimize efficiency and leverage partnerships and volunteer efforts.

FIVE PERCENT BUDGET BIENNIAL REDUCTION

AgriLife Extension has a long tradition of supporting production agriculture, health and wellness and youth development through the 4-H program, in addition to providing support in communities following natural disasters. A state budget reduction greatly compromises these program areas and the backbone of specialist providing unbiased, research-based expertise that supports the agency's County Extension Agent network.

This network is the state's connection to local communities and has carried out numerous support functions during the COVID-19 pandemic by providing CARES Act training for county, municipal governments and school districts, online child care provider trainings, delivery of medical supplies and PPE, mobile testing and contact tracing support.

A budget reduction shrinks this network and lessens the agency's ability to assist the State and meet the needs of Texans, creating more difficulties in meeting future needs across the state in both rural and urban areas. With more than 29 million Texans populating the state in 2019 with much of this growth in urban areas, further budget cuts will hamper the agency's ability to reach this audience both during the current pandemic and as future needs arise.

EXPLANATION OF FUNDING REQUEST

Extension certainly recognizes the state's budget challenges and appreciates the financial support provided by the state. While recognizing that budgets are tight, we envision opportunities to expand our work to improve human health, enhance economic and food system security, and strengthen communities. These programmatic opportunities can significantly contribute to state goals by serving the health and security needs of the diverse people and communities of Texas.

Exceptional Item (1 of 2) – Return to Base Funding – $5.9M, 52 FTE

Extension's network of agents and specialists has been mentioned several times in this narrative. Working with volunteers in all 254 counties, Extension addresses local priorities supporting production agriculture, health and wellness and youth development through the 4-H program, in addition to providing support with communities following natural disasters.

For more than 100 years, the agency has worked to help Texans improve their lives through science-based knowledge using programs, tools, and resources statewide. The agent network has also been directly involved in Hurricane Harvey and wildfire recovery efforts, , and most recently has provided direct response to COVID-19, as described earlier.

Extension is a people agency with more than 90 percent of its annual budget invested in professional educators statewide. A budget reduction below baseline funding severely compromises the agency's ability to leverage funds provided by county governments, provide local educational programming, and support statewide emergency response. A 5% reduction results in a loss of 52 full time positions statewide and loss of an estimated $532K in leveraged county funds that directly support county personnel in the local communities. The loss of funding will limit the agency's ability to provide resources to the state during times of emergency.

Exceptional Item (2 of 2) - Enhanced Digital Extension Program Delivery to Texas – $4.0M, 10 FTE (Figure 4)

To equip the statewide network of agents and specialists with modern educational tools, Extension seeks to expand its program delivery through the development of a statewide digital education platform. This platform will help engage and educate an increasingly diverse and growing audience throughout Texas. Digital tools will be used as a companion to face to face meetings and will also equip agents and specialists with resources to respond during unforeseen events as experienced during COVID-19.

The agency's request for $4 million of general revenue for the next biennium will provide critical infrastructure for Extension educational program delivery in all core programs including food and nutrition, childcare, youth development, risk management for farmers, ranchers, and Texas' agricultural economy. These funds would be used to lay the foundation to build a statewide digital network by allowing Extension to:

• Acquire software licensing to implement a cloud-based customer relationship management (CRM) system.
• Implement e-commerce tools for a seamless registration experience for online courses, events, or workshops, manage transactions, and provide access to the course/workshop/event .
• Develop a statewide technical support system for CRM, e-commerce, marketing analysis, analytics, and search engine optimization.

This digital infrastructure will expand Extension's educational programming and outreach efforts and is especially beneficial when face to face gatherings are limited, as during COVID-19. During the pandemic, the agency used existing resources to provide CARES Act educational support to county judges, commissioners, municipal and school district officials across Texas. Upon the request of the Governor's Office, the agency developed four online childcare courses. Through June, childcare providers have completed over 139,000 COVID-19 online courses. Though the agency does not yet have a comprehensive and cohesive digital strategy, many agents, and specialists "bootstrapped" their work through tools such as Google Sites, Facebook Live, and others. It has become clear that a single integrated platform and a unified promotional strategy will allow the agency to reach many more people.

An integrated digital network will enable individuals to access agency resources on demand regardless of time or proximity to the educator. A coordinated digital effort will ensure continued educational program delivery even if the Extension network is diverted from program delivery to assist during emergency response across the state.

TECHNICAL CHANGE: The four agriculture A&M System Agencies request that the funding for out-of-Brazos County infrastructure not be treated as a formula. The agencies request that out-of-Brazos County infrastructure be funded at the 2020-21 budgeted/expended level in each agency's base. Both the facilities and the costs associated with operating the facilities are fixed at each of the agencies and do not benefit by being forced into a formula. Unlike in-Brazos County infrastructure, types of square feet vary considerably out in the state among the four agencies making the application of a formula impracticable. There is no cost to the state to make this adjustment.

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

We recognize the difficult financial situation and tough budget decisions that will face the 87th Legislature and will work collaboratively with state leaders to find the support needed for the education, research, and service we provide. A robust higher education sector is key to long term economic growth and resiliency, but increased costs, revenue losses, and budget reductions due to the pandemic have Texas' higher education sector stressed and stretched. With a direct presence in all 254 Texas counties, Texas A&M System Agencies offer research, training, and service to the state's citizens, to improve the social, economic, educational, and health status of Texans. They also play a critical, core role in supporting statewide disaster preparedness and response, from natural disasters such as wildfires and hurricanes to the coronavirus pandemic.

Despite getting no relief from the state's five percent 2020-21 biennial reduction like other agencies that are working on COVID response, our A&M Agencies—in particular the Texas A&M Forest Service, Texas A&M Engineering Extension Service, Texas A&M AgriLife Extension, and Texas A&M Veterinary Medical Diagnostic Laboratory—continue to respond to the pandemic daily. On any given day, we have over 1200 employees, plus the employees of TDEM, serving Texas and Texans through their pandemic response work. We request that all the response efforts at the A&M Agencies be recognized as part of the state's emergency response system and be exempted from any continued or future budget reductions. We request continued investment in higher education and the A&M System Agencies to ensure we maintain our ability to serve the people of Texas. Key agency funding issues are detailed below:

Base Funding – Maintaining equitable, reliable, and predictable funding for higher education is critical, including for the A&M System Agencies. Over the last decade, and particularly in response to Hurricane Harvey, the A&M System Agencies have been tapped to help meet Texas' emergency preparedness and response to hurricanes, tornados, flooding, wildfires, and other events, while continuing to fulfill their research and service missions to improve the lives of Texans. Now our state and country are facing the COVID-19 pandemic, and with the addition of the Texas Division of Emergency Management (TDEM) as the eighth agency in the A&M System, the state's disaster response is dependent on all of these service agencies.

Base funding is provided to institutions of higher education by the State through both formula and non-formula support. Formula funding for the academic institutions supports the core instructional, operational, and infrastructure costs at the institutions. As the A&M System agencies, like other sectors of higher education, adapt to the financial hardships of COVID-19, base funding provides critical support for the programs and services our agencies provide to the state. While our agencies do not have an operations formula, they need base funding support similar to the support provided by the operational formulas for the academic and health related institutions. This is important not only to provide stable support for agency core missions in a growing state but also, given the critical public safety role of the agencies, in responding to ongoing state emergencies and the coronavirus pandemic.

Restoration of 5% Reductions – Across the A&M System, the reductions total $84.6 million. These reductions hurt. Our agencies had to cut into the services provided to communities and the state and stressed our resources and employees as we actively responded to hurricanes, wildfires, tornados as well as our significant efforts on behalf of the statewide COVID response. Continuing these reductions into the 2022-23 biennium continue to harm the mission of our agencies and will perpetuate the impacts to Texans.

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Higher Education Group Health Insurance – We request funding to cover increases in covered enrollments in our insurance program and in health care costs beyond our control. We also request restoration of the gap in funding for our employees compared to state employees in the ERS group plan.

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

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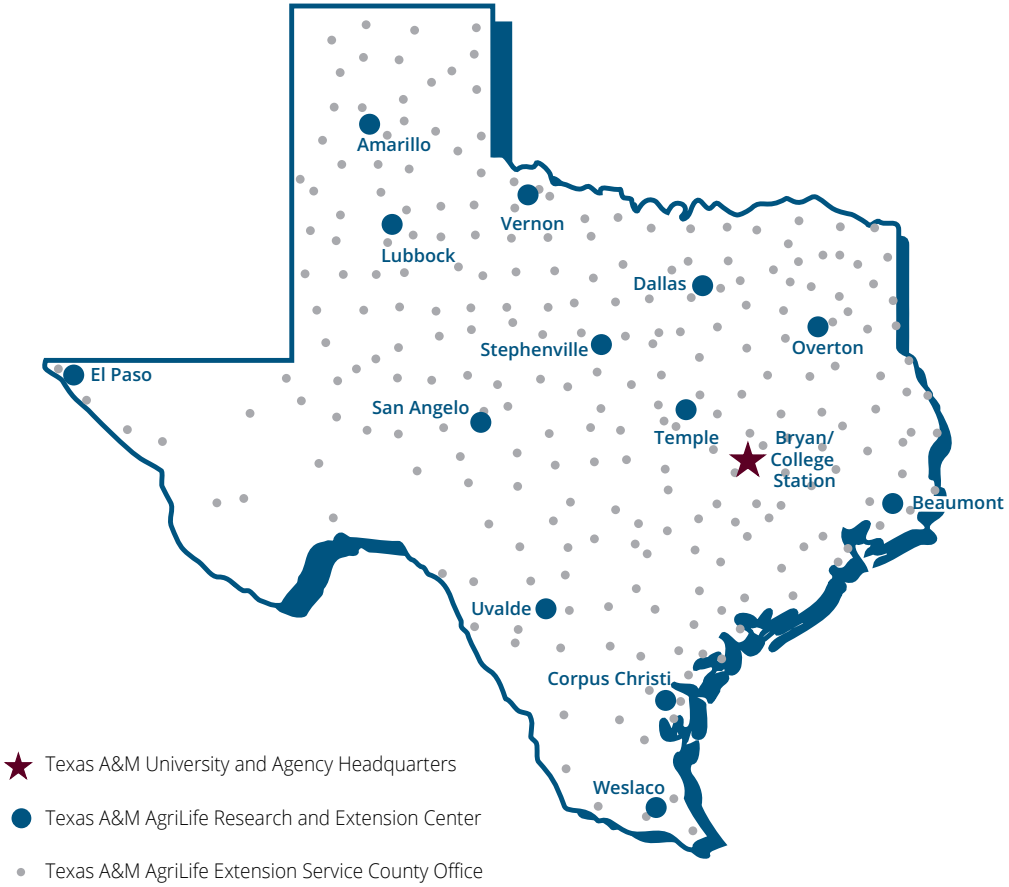
WHO WE ARE

FIGURE 1

> **250** offices serving every county

> **23.6** million direct-teaching contacts

> **1,525** full-time equivalents



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DISASTER ASSESSMENT RECOVERY STATISTICS

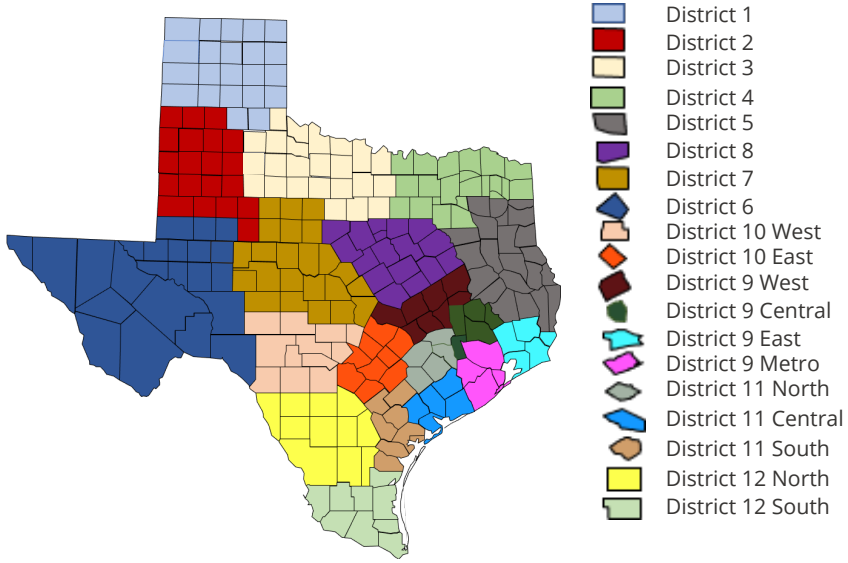
Updated through August 31, 2020

FIGURE 2

Disaster Relief

- 4,667 PPE (personal protective equipment) deliveries from May-August 31; 3,371 deliveries of new test kits and collected specimens
- 2,938 long-term care/nursing home deliveries of PPE and test kits
- 2,165 runs to retrieve specimen coolers
- 17,708 bundles or pallets of PPE, cleaning supplies, sanitizer
- 157 hospitals in 45 counties received Remdisivir
- 230 ventilators to 10 regional staging areas to expedite access for local hospitals
- Supported testing of 430,803 individuals by mobile testing teams at 1,007 testing sites in 231 Texas counties
- Supported testing of 111,980 high-risk individuals (such as in nursing homes, food processing plants) by the Quick Reaction Testing Force at 779 locations in 180 Texas counties

Extension Agent-Disaster Assessment Recovery Locations



Child Care PPE Distribution

AgriLife Extension agents across the state coordinated distribution of PPE and thermometers for 7,646 child care providers

PPE Distribution for County Polling Locations

Working with Texas Division of Emergency Management to distribute PPE to county elections administrators for 56,840 workers at 8,079 polling places across the state for November elections

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VOLUNTEER ENGAGEMENT

FIGURE 3

93,600 Volunteer Network Statewide

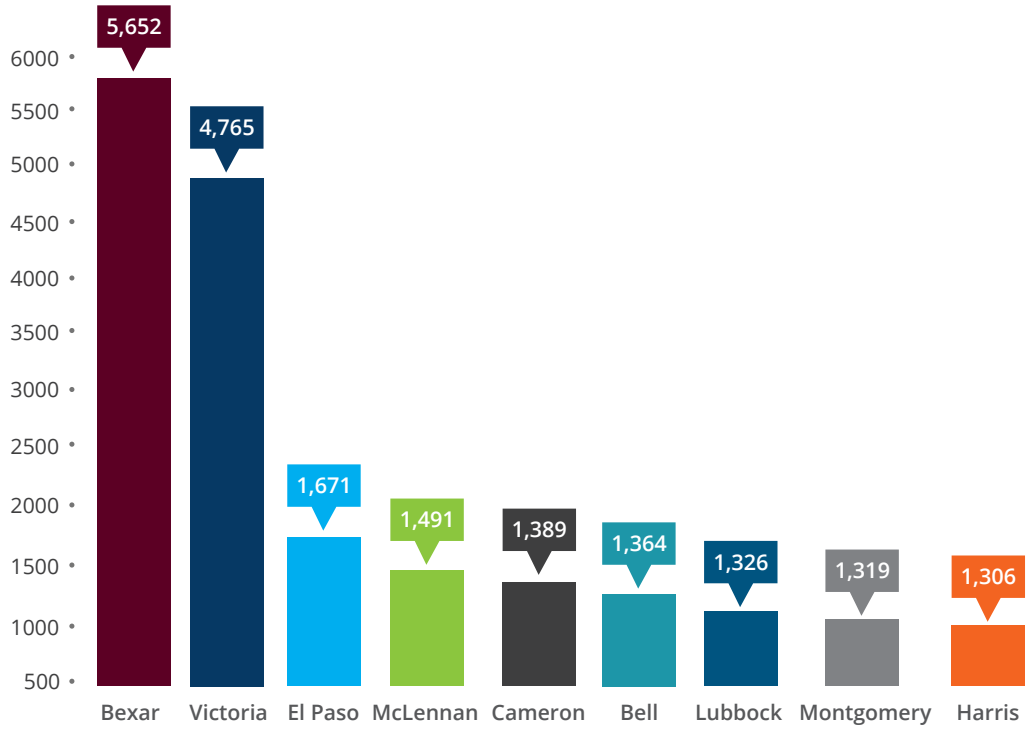
Volunteers:

> Allow AgriLife Extension to reach more people.

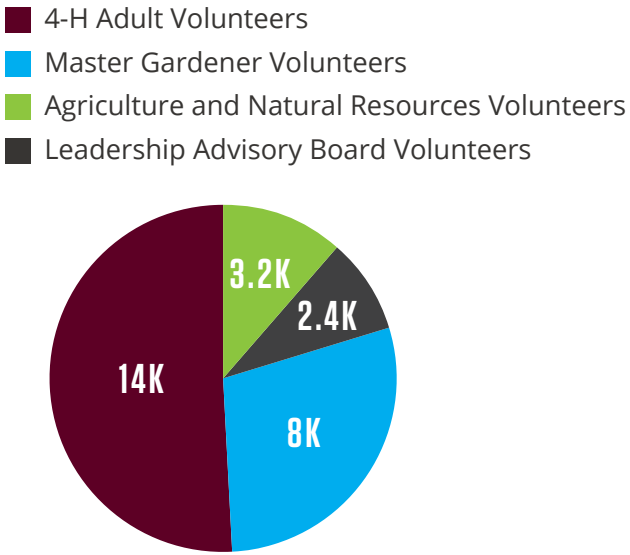
> Ensure our programs are relevant.

> Interpret the value of AgriLife Extension to others.

The value of the time that volunteers contributed in 2019 is an estimated **$139.3** million.



Counties With the Most Volunteers



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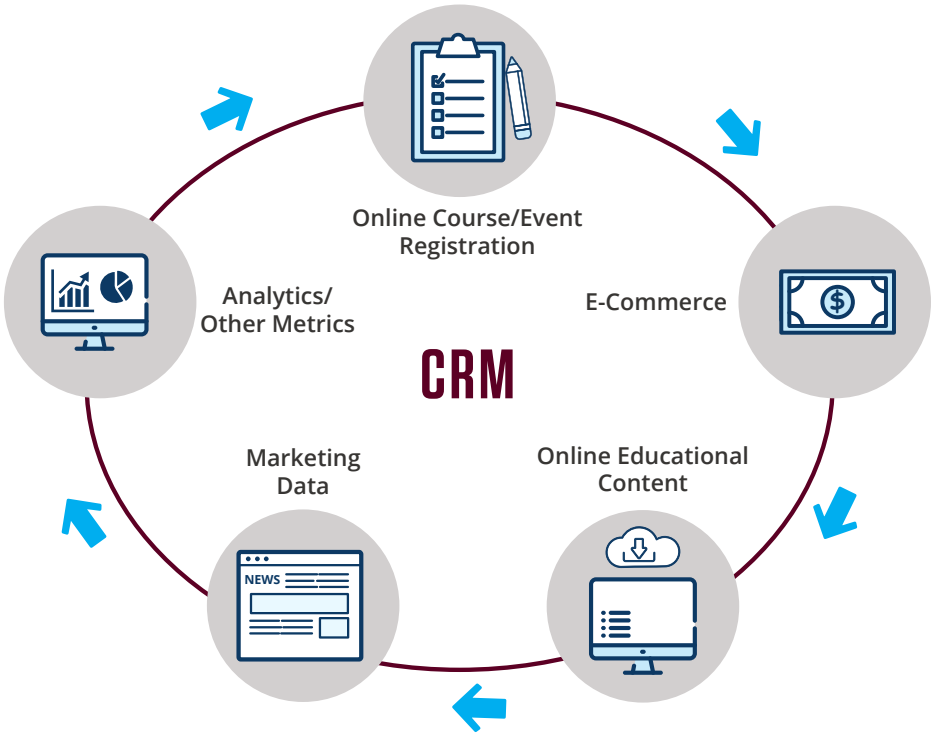
ENHANCED DIGITAL PROGRAM DELIVERY TO TEXAS

FIGURE 4

Digital Engagement

Request: **$4 million** to build a statewide digital network to deliver educational programs

- Acquire software licensing for a cloud-based customer relationship management (CRM) system.
- Implement e-commerce tools for registration, transactions and access to courses/events.
- Develop technical support for CRM, e-commerce, marketing analysis, analytics and search engine optimization.
- Ensure continued program delivery during an emergency response.



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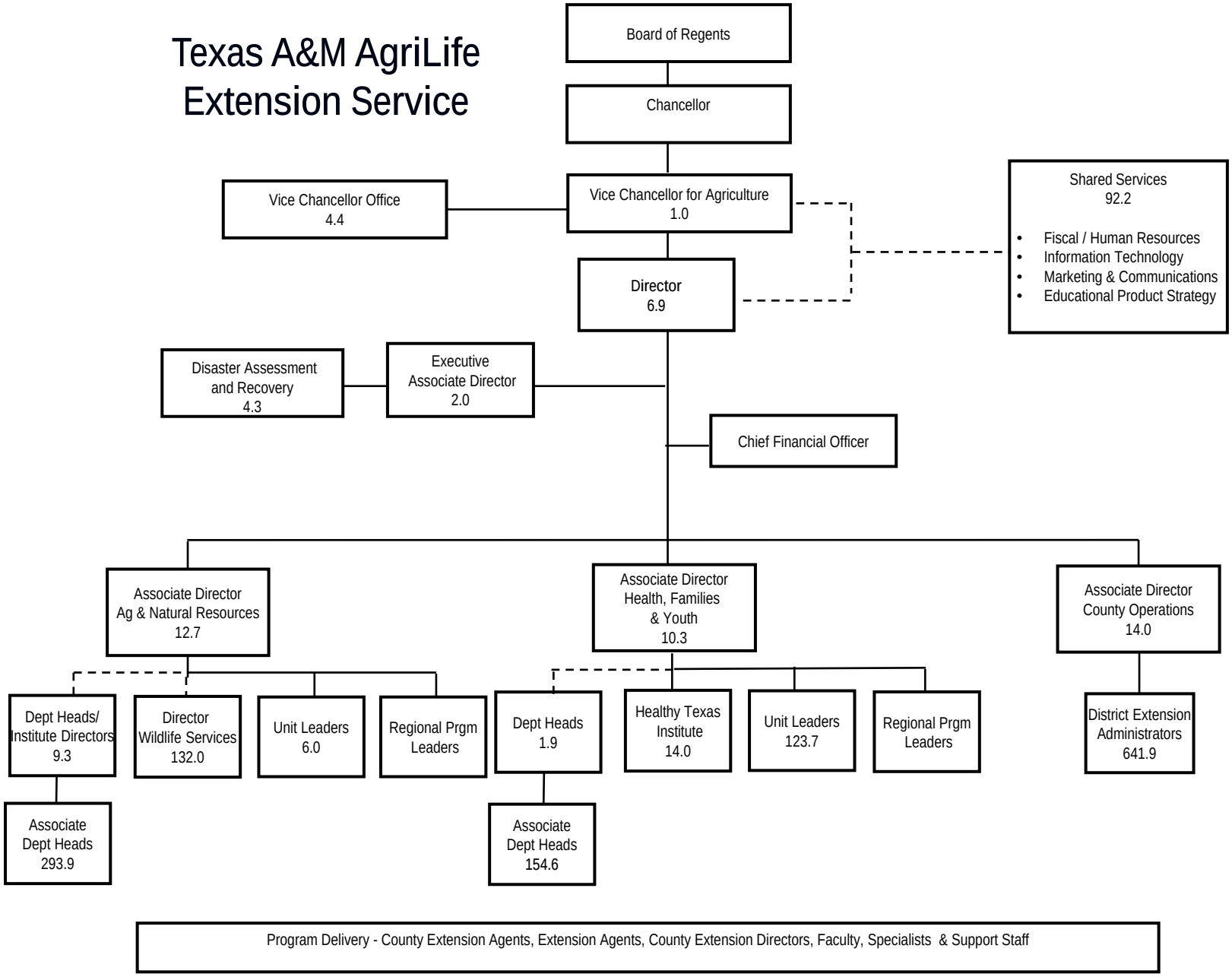
Texas A&M AgriLife Extension Service



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

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Texas A&M AgriLife Extension Service
Organizational Chart Position Descriptions

- Board of Regents
  - Governing Board Texas A&M University System
- Chancellor
  - Provides oversight Texas A&M University System
- Vice Chancellor of Agriculture / Vice Chancellor Office
  - Provides oversight to agriculture agencies within Texas A&M University System
- Director
  - Chief Executive Officer, Texas A&M Agriculture Extension Service
- Executive Associate Director
  - Chief Operating Officer, Texas A&M Agriculture Extension Service
- Disaster Assessment and Recovery
  - Agency Disaster Readiness and Recovery team
- Chief Financial Officer
  - Chief Financial Officer, Texas A&M Agriculture Extension Service
- Shared Services
  - Fiscal, Human Resource, Information Technology, Marketing and Communications and Educational Product Strategy shared staff across Texas A&M AgriLife agencies
- Associate Director Agriculture and Natural Resources
  - Provides oversight to Agriculture, Natural Resources, Economic and Environmental Education components
- Associate Director Health, Families and Youth
  - Provide oversight to Family Community Health Education and Leadership Development programs, including adult and youth
- Associate Director County Operations
  - Provides oversight and coordination of agents across the 254 counties. Work with judges and county commissioners' courts

Organizational Chart Position Descriptions continued……

- Department Heads/Institute Directors & Unit Leaders
  - Provide oversight for departmental faculty and specialist, work closely with Associate Directors for Agriculture and Natural Resources and Health, Families and Youth
- Director Wildlife Services
  - Provide expertise in wildlife identification and optimal control methods for managing feral hogs, coyotes, beavers, and other wildlife
- Regional Program Leaders
  - Provides regional oversight for program development and implementation serving as a liaison between Directors office, departments/units, and county operations.
- Healthy Texas Institute
  - Focus on health programming needs, institute works with Texas A&M Health Science Center and Texas A&M University System on initiative
- District Extension Administrators
  - Day to day supervision of the over 600 agent programming network
- Associate Department Heads
  - Day to day supervision and programmatic subject matter leadership of over 400 faculty, specialists and staff in the departments, institutes, and units

Budget Overview - Biennial Amounts

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

555 Texas A&M AgriLife Extension Service

Appropriation Years: 2022-23

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2022-23
Goal: 1. Educate Texans for Improving Their Health, Safety, and Well-Being											
1.1.1. Family Community Health Education	18,526,804	18,616,488			6,990,304	6,990,306	9,257,112	8,787,176	34,774,220	34,393,970	2,783,194
Total, Goal	**18,526,804**	**18,616,488**			**6,990,304**	**6,990,306**	**9,257,112**	**8,787,176**	**34,774,220**	**34,393,970**	**2,783,194**
Goal: 2. Agriculture, Natural Resources, Economic and Environmental Education											
2.1.1. Agriculture And Natural Resources	44,264,260	44,536,728			15,979,844	15,979,842	13,024,273	11,190,832	73,268,377	71,707,402	4,340,798
Total, Goal	**44,264,260**	**44,536,728**			**15,979,844**	**15,979,842**	**13,024,273**	**11,190,832**	**73,268,377**	**71,707,402**	**4,340,798**
Goal: 3. Foster Development of Responsible, Productive & Motivated Youth/Adults											
3.1.1. Leadership Development	14,694,547	14,399,217			5,174,646	5,174,646	3,856,818	3,646,672	23,726,011	23,220,535	2,285,252
Total, Goal	**14,694,547**	**14,399,217**			**5,174,646**	**5,174,646**	**3,856,818**	**3,646,672**	**23,726,011**	**23,220,535**	**2,285,252**
Goal: 4. Protect Resources and Property from Wildlife-related Damages											
4.1.1. Wildlife Management	6,106,570	6,106,570							6,106,570	6,106,570	321,398
Total, Goal	**6,106,570**	**6,106,570**							**6,106,570**	**6,106,570**	**321,398**
Goal: 5. Indirect Administration											
5.1.1. Indirect Administration	5,750,628	5,688,954							5,750,628	5,688,954	185,040
5.1.2. Infrastructure Support In Brazos Co	1,410,936								1,410,936		
5.1.3. Infrastruct Supp Outside Brazos Co	1,289,288								1,289,288		
Total, Goal	**8,450,852**	**5,688,954**							**8,450,852**	**5,688,954**	**185,040**
Total, Agency	**92,043,033**	**89,347,957**			**28,144,794**	**28,144,794**	**26,138,203**	**23,624,680**	**146,326,030**	**141,117,431**	**9,915,682**
Total FTEs									**1,050.6**	**1,025.8**	**62.0**

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555 Texas A&M AgriLife Extension Service

Goal / *Objective* / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 Educate Texans for Improving Their Health, Safety, and Well-Being					
1 *Increase Preventive Health Measures Through Education Programs*					
1 FAMILY COMMUNITY HEALTH EDUCATION	13,286,866	17,615,976	17,158,244	17,196,985	17,196,985
TOTAL, GOAL 1	**$13,286,866**	**$17,615,976**	**$17,158,244**	**$17,196,985**	**$17,196,985**
2 Agriculture, Natural Resources, Economic and Environmental Education					
1 *Increase Adoption of Applicable Best Management Practices*					
1 AGRICULTURE AND NATURAL RESOURCES	38,504,331	36,993,547	36,274,830	35,853,701	35,853,701
TOTAL, GOAL 2	**$38,504,331**	**$36,993,547**	**$36,274,830**	**$35,853,701**	**$35,853,701**
3 Foster Development of Responsible, Productive & Motivated Youth/Adults					
1 *Increase Qualities of Leadership and Management of Youth and Adults*					
1 LEADERSHIP DEVELOPMENT	13,197,003	11,979,375	11,746,636	11,610,267	11,610,268
TOTAL, GOAL 3	**$13,197,003**	**$11,979,375**	**$11,746,636**	**$11,610,267**	**$11,610,268**

555 Texas A&M AgriLife Extension Service

Goal / *Objective* / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
4 Protect Resources and Property from Wildlife-related Damages					
1 *Provide Assistance in Abatement of Wildlife-related Damages*					
1 WILDLIFE MANAGEMENT	3,213,984	3,086,360	3,020,210	3,053,285	3,053,285
TOTAL, GOAL 4	**$3,213,984**	**$3,086,360**	**$3,020,210**	**$3,053,285**	**$3,053,285**
5 Indirect Administration					
1 *Indirect Administration*					
1 INDIRECT ADMINISTRATION	2,843,330	2,857,678	2,892,950	2,844,477	2,844,477
2 INFRASTRUCTURE SUPPORT IN BRAZOS CO (1)	713,580	705,468	705,468	0	0
3 INFRASTRUCT SUPP OUTSIDE BRAZOS CO	642,070	642,070	647,218	0	0
TOTAL, GOAL 5	**$4,198,980**	**$4,205,216**	**$4,245,636**	**$2,844,477**	**$2,844,477**
TOTAL, AGENCY STRATEGY REQUEST	**$72,401,164**	**$73,880,474**	**$72,445,556**	**$70,558,715**	**$70,558,716**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$72,401,164**	**$73,880,474**	**$72,445,556**	**$70,558,715**	**$70,558,716**

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

555 Texas A&M AgriLife Extension Service

Goal / *Objective* / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	44,054,523	46,730,703	45,312,330	44,673,978	44,673,979
SUBTOTAL	**$44,054,523**	**$46,730,703**	**$45,312,330**	**$44,673,978**	**$44,673,979**
Federal Funds:					
555 Federal Funds	14,951,759	14,072,397	14,072,397	14,072,397	14,072,397
SUBTOTAL	**$14,951,759**	**$14,072,397**	**$14,072,397**	**$14,072,397**	**$14,072,397**
Other Funds:					
761 County FDS-Extension Prog, est	10,373,887	10,373,887	10,373,887	9,840,940	9,840,940
777 Interagency Contracts	2,994,118	2,664,942	2,664,942	1,949,400	1,949,400
802 Lic Plate Trust Fund No. 0802, est	26,877	38,545	22,000	22,000	22,000
SUBTOTAL	**$13,394,882**	**$13,077,374**	**$13,060,829**	**$11,812,340**	**$11,812,340**
TOTAL, METHOD OF FINANCING	**$72,401,164**	**$73,880,474**	**$72,445,556**	**$70,558,715**	**$70,558,716**

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

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	$44,054,523	$0	$0	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$48,497,887	$48,497,887	$44,673,978	$44,673,979
TRANSFERS					
Art. IX Sect 14.01(e) - Transfer infrastructure allocation to Texas Forest Service	$0	$(51,476)	$(51,476)	$0	$0
Comments: technical correction to infrastructure formula calculation from 86th session					
5% Biennial Budget Reduction Plan	$0	$(1,715,708)	$(3,134,081)	$0	$0
Comments: Funds lapsed to implement 5% budget reduction plan pursuant to May 20 memo from Gov, Lt. Gov, and Speaker.					
TOTAL, General Revenue Fund	**$44,054,523**	**$46,730,703**	**$45,312,330**	**$44,673,978**	**$44,673,979**

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
TOTAL, ALL GENERAL REVENUE	**$44,054,523**	**$46,730,703**	**$45,312,330**	**$44,673,978**	**$44,673,979**
FEDERAL FUNDS					
555 Federal Funds					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	$13,417,980	$0	$0	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$13,404,685	$13,404,685	$14,072,397	$14,072,397
RIDER APPROPRIATION					
Art. IX Sec 13.01 Federal Funds/ Block Grants (2018-2019 GAA)	$1,533,779	$0	$0	$0	$0
Comments: Adjusted to actuals					
Art. IX Sec 13.01 Federal Funds/Block Grants (2020-21 GAA)	$0	$667,712	$667,712	$0	$0
Comments: Adjusted to actuals					
TOTAL, Federal Funds	**$14,951,759**	**$14,072,397**	**$14,072,397**	**$14,072,397**	**$14,072,397**

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
TOTAL, ALL FEDERAL FUNDS	**$14,951,759**	**$14,072,397**	**$14,072,397**	**$14,072,397**	**$14,072,397**
OTHER FUNDS					
761 County Funds - Extension Programs Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	$9,250,086	$0	$0	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$10,061,064	$10,061,064	$9,840,940	$9,840,940
BASE ADJUSTMENT					
Base Adjustment	$1,123,801	$312,823	$312,823	$0	$0
Comments: Adjusted to reflect actual salaries paid by County Courts					
TOTAL, County Funds - Extension Programs Fund	**$10,373,887**	**$10,373,887**	**$10,373,887**	**$9,840,940**	**$9,840,940**
777 Interagency Contracts					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)					

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
OTHER FUNDS					
	$2,961,340	$0	$0	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)					
	$0	$3,221,340	$3,221,340	$1,949,400	$1,949,400
RIDER APPROPRIATION					
Art. III, HSC Rider 12 - Healthy South Texas					
	$2,280,000	$(228,000)	$(228,000)	$0	$0
Comments: Adjusted to reflect actuals					
Art. III, AL-RES Rider 6, Advancements in Water Resource Management					
	$(158,824)	$(240,000)	$(240,000)	$0	$0
Comments: Adjusted to reflect actuals					
Art. IX, Sec 8.02, Reimbursements and Payments					
	$(88,398)	$(88,398)	$(88,398)	$0	$0
Comments: Interagency agreement with AL-RES for Fire Ant and Cropping Systems. Adjusted amount to reflect actual agreement with AL-RES. Decreased from $461K to $372K					
Art. VI, TPWD Rider 35- Northern Bobwhite Quail Interagency Contract					

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
OTHER FUNDS					
	$(2,000,000)	$0	$0	$0	$0
Comments: Rider removed from GAA					
TOTAL, Interagency Contracts	**$2,994,118**	**$2,664,942**	**$2,664,942**	**$1,949,400**	**$1,949,400**
802 License Plate Trust Fund Account No. 0802, estimated					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-2019 GAA)	$22,000	$0	$0	$0	$0
Regular Appropriations from MOF Table (2020-2021 GAA)	$0	$22,000	$22,000	$22,000	$22,000
RIDER APPROPRIATION					
Art IX, Sec 8.13, License Plate Receipts (2018-19 GAA)	$22,767	$0	$0	$0	$0
Comments: UB from FY18 to FY19					
Art IX, Sec 8.13, License Plate Receipts (2018-19 GAA)	$(1,345)	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
OTHER FUNDS					
Comments: Revised Receipts -adjusted uncollected revenue FY19					
Art IX, Sec 8.13, License Plate Receipts (2020-21 GAA)	$(16,545)	$16,545	$0	$0	$0
Comments: UB from FY19 to FY20					
TOTAL, License Plate Trust Fund Account No. 0802, estimated	**$26,877**	**$38,545**	**$22,000**	**$22,000**	**$22,000**
TOTAL, ALL OTHER FUNDS	**$13,394,882**	**$13,077,374**	**$13,060,829**	**$11,812,340**	**$11,812,340**
GRAND TOTAL	**$72,401,164**	**$73,880,474**	**$72,445,556**	**$70,558,715**	**$70,558,716**

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	990.6	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	1,050.6	1,050.6	1,025.8	1,025.8
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Adjusted to actuals	(5.5)	0.0	0.0	0.0	0.0
Comments: Due to turnover; recruitment in progress					
TOTAL, ADJUSTED FTES	**985.1**	**1,050.6**	**1,050.6**	**1,025.8**	**1,025.8**

NUMBER OF 100% FEDERALLY FUNDED FTEs

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

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

555 Texas A&M AgriLife Extension Service

OBJECT OF EXPENSE	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1001 SALARIES AND WAGES	$20,580,083	$21,152,122	$21,152,122	$19,854,096	$19,854,096
1002 OTHER PERSONNEL COSTS	$5,012,050	$4,817,869	$4,817,869	$4,576,975	$4,576,975
1010 PROFESSIONAL SALARIES	$9,342,395	$9,132,455	$9,132,455	$8,779,675	$8,779,675
1015 PROFESSIONAL SALARIES	$29,248,283	$30,013,808	$30,013,808	$28,755,667	$28,755,667
2001 PROFESSIONAL FEES AND SERVICES	$277,040	$172,762	$172,762	$172,763	$172,763
2002 FUELS AND LUBRICANTS	$35,401	$160,460	$160,460	$159,636	$159,636
2003 CONSUMABLE SUPPLIES	$239,374	$142,621	$146,900	$144,472	$144,472
2004 UTILITIES	$931,366	$933,846	$943,186	$188,243	$188,243
2005 TRAVEL	$791,847	$429,205	$442,080	$455,343	$455,343
2006 RENT - BUILDING	$244,904	$209,751	$209,751	$209,751	$209,751
2007 RENT - MACHINE AND OTHER	$453,086	$491,366	$491,366	$491,366	$491,366
2009 OTHER OPERATING EXPENSE	$3,720,116	$3,845,617	$3,126,551	$4,916,331	$4,916,332
3001 CLIENT SERVICES	$4,309	$0	$0	$0	$0
4000 GRANTS	$628,165	$1,529,578	$1,386,246	$1,604,397	$1,604,397
5000 CAPITAL EXPENDITURES	$892,745	$849,014	$250,000	$250,000	$250,000
OOE Total (Excluding Riders)	**$72,401,164**	**$73,880,474**	**$72,445,556**	**$70,558,715**	**$70,558,716**
OOE Total (Riders)					
Grand Total	**$72,401,164**	**$73,880,474**	**$72,445,556**	**$70,558,715**	**$70,558,716**

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2.D. Summary of Base Request Objective Outcomes

87th 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1 Educate Texans for Improving Their Health, Safety, and Well-Being					
1 Increase Preventive Health Measures Through Education Programs					
KEY 1 Educational Program Index Attainment					
	90.40	90.00	90.00	90.00	90.00
2 Presentation of Impact Studies (Proxy)					
	3.00	3.00	3.00	3.00	3.00
2 Agriculture, Natural Resources, Economic and Environmental Education					
1 Increase Adoption of Applicable Best Management Practices					
KEY 1 Educational Program Index Attainment					
	90.00	90.00	90.00	90.00	90.00
2 Presentation of Impact Studies (Proxy)					
	7.00	7.00	7.00	7.00	7.00
3 Foster Development of Responsible, Productive & Motivated Youth/Adults					
1 Increase Qualities of Leadership and Management of Youth and Adults					
KEY 1 Educational Program Index Attainment					
	93.60	90.00	90.00	90.00	90.00
2 Presentation of Impact Studies (Proxy)					
	4.00	4.00	4.00	4.00	4.00
4 Protect Resources and Property from Wildlife-related Damages					
1 Provide Assistance in Abatement of Wildlife-related Damages					
KEY 1 Percentage of Counties Receiving Direct Control Assistance					
	81.00%	89.00%	89.00%	89.00%	89.00%

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

	2022			2023			Biennium	
Priority Item	**GR and GR/GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**
1 Return to Base	$2,424,893	$2,957,841	52.0	$2,424,893	$2,957,841	52.0	$4,849,786	$5,915,682
2 Engaging Texans Digitally	$2,000,000	$2,000,000	10.0	$2,000,000	$2,000,000	10.0	$4,000,000	$4,000,000
Total, Exceptional Items Request	**$4,424,893**	**$4,957,841**	**62.0**	**$4,424,893**	**$4,957,841**	**62.0**	**$8,849,786**	**$9,915,682**
Method of Financing								
General Revenue	$4,424,893	$4,424,893		$4,424,893	$4,424,893		$8,849,786	$8,849,786
General Revenue - Dedicated								
Federal Funds								
Other Funds		532,948			532,948			1,065,896
	$4,424,893	**$4,957,841**		**$4,424,893**	**$4,957,841**		**$8,849,786**	**$9,915,682**
Full Time Equivalent Positions			**62.0**			**62.0**		
Number of 100% Federally Funded FTEs								

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

Goal/*Objective*/**STRATEGY**	**Base**	**Base**	**Exceptional**	**Exceptional**	**Total Request**	**Total Request**
1 Educate Texans for Improving Their Health, Safety, and Well-Being						
1 *Increase Preventive Health Measures Through Education Programs*						
1 FAMILY COMMUNITY HEALTH EDUCATION	$17,196,985	$17,196,985	$1,391,597	$1,391,597	$18,588,582	$18,588,582
TOTAL, GOAL 1	**$17,196,985**	**$17,196,985**	**$1,391,597**	**$1,391,597**	**$18,588,582**	**$18,588,582**
2 Agriculture, Natural Resources, Economic and Environmental Educati						
1 *Increase Adoption of Applicable Best Management Practices*						
1 AGRICULTURE AND NATURAL RESOURCES	35,853,701	35,853,701	2,170,399	2,170,399	38,024,100	38,024,100
TOTAL, GOAL 2	**$35,853,701**	**$35,853,701**	**$2,170,399**	**$2,170,399**	**$38,024,100**	**$38,024,100**
3 Foster Development of Responsible, Productive & Motivated Youth/A						
1 *Increase Qualities of Leadership and Management of Youth and Adu*						
1 LEADERSHIP DEVELOPMENT	11,610,267	11,610,268	1,142,626	1,142,626	12,752,893	12,752,894
TOTAL, GOAL 3	**$11,610,267**	**$11,610,268**	**$1,142,626**	**$1,142,626**	**$12,752,893**	**$12,752,894**
4 Protect Resources and Property from Wildlife-related Damages						
1 *Provide Assistance in Abatement of Wildlife-related Damages*						
1 WILDLIFE MANAGEMENT	3,053,285	3,053,285	160,699	160,699	3,213,984	3,213,984
TOTAL, GOAL 4	**$3,053,285**	**$3,053,285**	**$160,699**	**$160,699**	**$3,213,984**	**$3,213,984**
5 Indirect Administration						
1 *Indirect Administration*						
1 INDIRECT ADMINISTRATION	2,844,477	2,844,477	92,520	92,520	2,936,997	2,936,997
2 INFRASTRUCTURE SUPPORT IN BRAZOS CO	0	0	0	0	0	0
3 INFRASTRUCT SUPP OUTSIDE BRAZOS CO	0	0	0	0	0	0
TOTAL, GOAL 5	**$2,844,477**	**$2,844,477**	**$92,520**	**$92,520**	**$2,936,997**	**$2,936,997**

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

Goal/*Objective*/**STRATEGY**	**Base**	**Base**	**Exceptional**	**Exceptional**	**Total Request**	**Total Request**
TOTAL, AGENCY STRATEGY REQUEST	**$70,558,715**	**$70,558,716**	**$4,957,841**	**$4,957,841**	**$75,516,556**	**$75,516,557**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$70,558,715**	**$70,558,716**	**$4,957,841**	**$4,957,841**	**$75,516,556**	**$75,516,557**

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

Goal/*Objective*/**STRATEGY**	**Base**	**Base**	**Exceptional**	**Exceptional**	**Total Request**	**Total Request**
General Revenue Funds:						
1 General Revenue Fund	$44,673,978	$44,673,979	$4,424,893	$4,424,893	$49,098,871	$49,098,872
	$44,673,978	**$44,673,979**	**$4,424,893**	**$4,424,893**	**$49,098,871**	**$49,098,872**
Federal Funds:						
555 Federal Funds	14,072,397	14,072,397	0	0	14,072,397	14,072,397
	$14,072,397	**$14,072,397**	**$0**	**$0**	**$14,072,397**	**$14,072,397**
Other Funds:						
761 County FDS-Extension Prog, est	9,840,940	9,840,940	532,948	532,948	10,373,888	10,373,888
777 Interagency Contracts	1,949,400	1,949,400	0	0	1,949,400	1,949,400
802 Lic Plate Trust Fund No. 0802, est	22,000	22,000	0	0	22,000	22,000
	$11,812,340	**$11,812,340**	**$532,948**	**$532,948**	**$12,345,288**	**$12,345,288**
TOTAL, METHOD OF FINANCING	**$70,558,715**	**$70,558,716**	**$4,957,841**	**$4,957,841**	**$75,516,556**	**$75,516,557**
FULL TIME EQUIVALENT POSITIONS	**1,025.8**	**1,025.8**	**62.0**	**62.0**	**1,087.8**	**1,087.8**

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

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/18/2020**
TIME: **6:40:44AM**

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

GR Baseline Request Limit = $89,347,957

GR-D Baseline Request Limit = $0

Strategy/Strategy Option/Rider	2022 Funds			2023 Funds				Biennial	Biennial	
	FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded	Page #
Strategy: 1 - 1 - 1	**Conduct Nutrition, Health, and Wellness Educational Programs**										
	230.1	17,196,985	9,308,244	0	230.1	17,196,985	9,308,244	0	18,616,488	0	
Strategy: 2 - 1 - 1	**Provide Education in Agriculture, Natural Resources & Economic Develop**										
	525.9	35,853,701	22,268,364	0	525.9	35,853,701	22,268,364	0	63,153,216	0	
Strategy: 3 - 1 - 1	**Teach Leadership, Life, and Career Skills to Both Youth and Adults**										
	170.3	11,610,267	7,199,608	0	170.3	11,610,268	7,199,609	0	77,552,433	0	
Strategy: 4 - 1 - 1	**Provide Direct Control and Technical Assistance**										
	48.0	3,053,285	3,053,285	0	48.0	3,053,285	3,053,285	0	83,659,003	0	
Strategy: 5 - 1 - 1	**Indirect Administration**										
	42.0	2,844,477	2,844,477	0	42.0	2,844,477	2,844,477	0	89,347,957	0	
Strategy: 5 - 1 - 3	**Infrastructure Support - Outside Brazos County**										
	9.5	0	0	0	9.5	0	0	0	89,347,957	0	
	1,025.8				**1,025.8**			********GR Baseline Request Limit=$89,347,957********			
Excp Item: 1	**Return to Base**										
	52.0	2,957,841	2,424,893	0	52.0	2,957,841	2,424,893	0	94,197,743	0	

Strategy Detail for Excp Item: 1

Strategy: 1 - 1 - 1	**Conduct Nutrition, Health, and Wellness Educational Programs**						
12.0	731,597	599,229	0	12.0	731,597	599,229	0
Strategy: 2 - 1 - 1	**Provide Education in Agriculture, Natural Resources & Economic Develop**						
26.0	1,490,399	1,187,806	0	26.0	1,490,399	1,187,806	0
Strategy: 3 - 1 - 1	**Teach Leadership, Life, and Career Skills to Both Youth and Adults**						
8.0	482,626	384,639	0	8.0	482,626	384,639	0
Strategy: 4 - 1 - 1	**Provide Direct Control and Technical Assistance**						
4.0	160,699	160,699	0	4.0	160,699	160,699	0
Strategy: 5 - 1 - 1	**Indirect Administration**						
2.0	92,520	92,520	0	2.0	92,520	92,520	0

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

GR Baseline Request Limit = $89,347,957

GR-D Baseline Request Limit = $0

Strategy/Strategy Option/Rider	2022 Funds			2023 Funds				Biennial	Biennial	
	FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded	Page #
Excp Item: 2	**Enhanced Digital Extension Program Delivery to Texas**										
	10.0	2,000,000	2,000,000	0	10.0	2,000,000	2,000,000	0	98,197,743	0	
Strategy Detail for Excp Item: 2											
Strategy: 1 - 1 - 1	**Conduct Nutrition, Health, and Wellness Educational Programs**										
	3.0	660,000	660,000	0	3.0	660,000	660,000	0			
Strategy: 2 - 1 - 1	**Provide Education in Agriculture, Natural Resources & Economic Develop**										
	4.0	680,000	680,000	0	4.0	680,000	680,000	0			
Strategy: 3 - 1 - 1	**Teach Leadership, Life, and Career Skills to Both Youth and Adults**										
	3.0	660,000	660,000	0	3.0	660,000	660,000	0			
	1,087.8	**$75,516,556**	**$49,098,871**	**$0**	**1,087.8**	**$75,516,557**	**$49,098,872**	**0**			

555 Texas A&M AgriLife Extension Service

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

OBJECTIVE: 1 Increase Preventive Health Measures Through Education Programs — Service Categories:

STRATEGY: 1 Conduct Nutrition, Health, and Wellness Educational Programs — Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	Direct Teaching Exposures	3,450,914.00	3,672,953.00	3,672,953.00	3,489,306.00	3,489,306.00
2	Volunteers Trained	11,929.00	11,333.00	11,333.00	10,766.00	10,766.00
3	Educational Contact Hours	2,639,678.00	1,557,010.00	1,557,010.00	1,479,159.00	1,479,159.00
Efficiency Measures:						
KEY 1	Average Cost Per Educational Contact	2.81	3.70	3.70	3.70	3.70
KEY 2	Percentage of Direct Teaching Exposures Obtained through Distance Ed.	20.00 %	30.00 %	25.00 %	25.00 %	25.00 %
KEY 3	Percentage of Direct Teaching Exposures Obtained by Volunteers	0.00 %	0.00 %	0.00 %	10.00 %	10.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	$3,083,331	$4,035,396	$4,035,396	$3,837,469	$3,837,469
1002	OTHER PERSONNEL COSTS	$962,526	$1,165,933	$1,165,933	$1,107,636	$1,107,636
1010	PROFESSIONAL SALARIES	$1,828,540	$2,245,118	$2,245,118	$2,157,498	$2,157,498
1015	PROFESSIONAL SALARIES	$5,787,678	$7,454,511	$7,454,511	$7,142,027	$7,142,027
2001	PROFESSIONAL FEES AND SERVICES	$54,772	$42,567	$42,594	$42,909	$42,909
2002	FUELS AND LUBRICANTS	$1,271	$30,731	$30,285	$29,817	$29,817
2003	CONSUMABLE SUPPLIES	$30,328	$25,363	$24,103	$21,767	$21,767

555 Texas A&M AgriLife Extension Service

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

OBJECTIVE: 1 Increase Preventive Health Measures Through Education Programs — Service Categories:

STRATEGY: 1 Conduct Nutrition, Health, and Wellness Educational Programs — Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2004	UTILITIES	$31,457	$40,274	$38,271	$39,012	$39,012
2005	TRAVEL	$129,482	$82,541	$84,631	$81,397	$81,397
2006	RENT - BUILDING	$40,171	$38,300	$38,362	$38,362	$38,362
2007	RENT - MACHINE AND OTHER	$68,748	$117,162	$116,967	$116,763	$116,763
2009	OTHER OPERATING EXPENSE	$601,067	$769,219	$529,985	$1,007,277	$1,007,277
4000	GRANTS	$533,329	$1,433,328	$1,289,996	$1,512,959	$1,512,959
5000	CAPITAL EXPENDITURES	$134,166	$135,533	$62,092	$62,092	$62,092
TOTAL, OBJECT OF EXPENSE		**$13,286,866**	**$17,615,976**	**$17,158,244**	**$17,196,985**	**$17,196,985**
Method of Financing:						
1	General Revenue Fund	$6,002,515	$9,492,268	$9,034,536	$9,308,244	$9,308,244
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$6,002,515**	**$9,492,268**	**$9,034,536**	**$9,308,244**	**$9,308,244**
Method of Financing:						
555	Federal Funds					
	10.500.000 Cooperative Extension Se	$2,951,557	$3,495,152	$3,495,152	$3,495,153	$3,495,153
CFDA Subtotal, Fund 555		$2,951,557	$3,495,152	$3,495,152	$3,495,153	$3,495,153
SUBTOTAL, MOF (FEDERAL FUNDS)		**$2,951,557**	**$3,495,152**	**$3,495,152**	**$3,495,153**	**$3,495,153**

555 Texas A&M AgriLife Extension Service

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

OBJECTIVE: 1 Increase Preventive Health Measures Through Education Programs — Service Categories:

STRATEGY: 1 Conduct Nutrition, Health, and Wellness Educational Programs — Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Method of Financing:						
761	County FDS-Extension Prog, est	$2,052,794	$2,576,556	$2,576,556	$2,444,188	$2,444,188
777	Interagency Contracts	$2,280,000	$2,052,000	$2,052,000	$1,949,400	$1,949,400
SUBTOTAL, MOF (OTHER FUNDS)		**$4,332,794**	**$4,628,556**	**$4,628,556**	**$4,393,588**	**$4,393,588**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$17,196,985**	**$17,196,985**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$13,286,866**	**$17,615,976**	**$17,158,244**	**$17,196,985**	**$17,196,985**
FULL TIME EQUIVALENT POSITIONS:		**172.5**	**234.7**	**234.7**	**230.1**	**230.1**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas A&M AgriLife Extension Service conducts public education programs aimed at fostering a safe agricultural environment and improving the health and well-being of all Texans through education. The strategy also responds to the needs of Texans as identified in the agency's comprehensive, stakeholder input process conducted in every county. Among the major issues identified are reducing the risk of chronic disease, strengthening families, developing youth, economic viability and growth, food safety and accessibility, and quality education for all. AgriLife Extension is part of a nationwide Extension System, a partnership of federal-state-county government, and receives federal funds for providing education in these areas. 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, creating a stronger future for Texas.

555 Texas A&M AgriLife Extension Service

GOAL:	1	Educate Texans for Improving Their Health, Safety, and Well-Being			
OBJECTIVE:	1	Increase Preventive Health Measures Through Education Programs	Service Categories:		
STRATEGY:	1	Conduct Nutrition, Health, and Wellness Educational Programs	Service: 23	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Education programs will be targeted to vulnerable groups including limited-resource families, farm and ranch workers, parents of young children,adolescents, older adults, and others at risk from unsafe environments or inadequate diet, knowledge, or care. This strategy focuses on helping people take more responsibility for their health and safety, enabling them to be more capable and contributing citizens. This also mitigates long-term government costs for medical care, welfare, and incarceration. Extension links with the Children's Nutrition Research Center, Texas A&M University Health Science Center components, and other universities and agencies, such as the Texas Department of State Health Services, Texas Education Agency, Texas Department of Transportation and the Texas Department of Agriculture, to access research and develop collaborative relationships in working with local citizens to extend education. Progress in educating Texans to take more responsibility for improving their health, safety, productivity, and well-being can be achieved only with substantial resource commitment by both state and local governments.

Increases in absenteeism, health care costs and mortality will continue unless individuals learn and practice skills and habits that prevent disease and help mitigate health care costs. Texans will continue to suffer needlessly and their need for health care will continue to increase unless a concerted education program addresses the critical issues outlined above. Texans spend about $188.5 billion annually on health care, or about $6,998 per capita.

555 Texas A&M AgriLife Extension Service

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

OBJECTIVE: 1 Increase Preventive Health Measures Through Education Programs — Service Categories:

STRATEGY: 1 Conduct Nutrition, Health, and Wellness Educational Programs — Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$34,774,220	$34,393,970	$(380,250)	$(264,736)	Reduction in county funding
			$(205,200)	Reduction interagency pass through
			$89,686	Redistribute across program strategies between health, agriculture and leadership
			$(380,250)	**Total of Explanation of Biennial Change**

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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 Provide Education in Agriculture, Natural Resources & Economic Develop — Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	Direct Teaching Exposures	14,474,406.00	14,051,690.00	14,051,690.00	13,349,106.00	13,349,106.00
2	Volunteers Trained	31,593.00	30,012.00	30,012.00	28,512.00	28,512.00
3	Educational Contact Hours	5,031,808.00	4,207,788.00	4,207,788.00	3,997,399.00	3,997,399.00
Efficiency Measures:						
KEY 1	Average Cost Per Educational Contact	2.78	2.70	2.70	2.70	2.70
KEY 2	Percentage of Direct Teaching Exposures Obtained through Distance Ed.	54.00 %	58.00 %	55.00 %	55.00 %	55.00 %
KEY 3	Percentage of Direct Teaching Exposures Obtained by Volunteers	0.00 %	0.00 %	0.00 %	10.00 %	10.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	$9,308,915	$9,224,919	$9,224,919	$8,772,458	$8,772,458
1002	OTHER PERSONNEL COSTS	$2,905,971	$2,665,323	$2,665,323	$2,532,057	$2,532,057
1010	PROFESSIONAL SALARIES	$5,520,562	$5,132,341	$5,132,341	$4,932,042	$4,932,042
1015	PROFESSIONAL SALARIES	$17,473,634	$17,041,018	$17,041,018	$16,326,680	$16,326,680
2001	PROFESSIONAL FEES AND SERVICES	$165,362	$97,308	$97,371	$98,090	$98,090
2002	FUELS AND LUBRICANTS	$3,837	$70,250	$69,231	$68,161	$68,161
2003	CONSUMABLE SUPPLIES	$91,563	$57,980	$55,099	$49,760	$49,760

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 Provide Education in Agriculture, Natural Resources & Economic Develop — Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2004	UTILITIES	$94,971	$92,067	$87,488	$89,182	$89,182
2005	TRAVEL	$390,919	$188,689	$193,467	$186,075	$186,075
2006	RENT - BUILDING	$121,281	$87,554	$87,696	$87,696	$87,696
2007	RENT - MACHINE AND OTHER	$207,558	$267,833	$267,388	$266,920	$266,920
2009	OTHER OPERATING EXPENSE	$1,814,696	$1,758,436	$1,211,546	$2,302,637	$2,302,637
5000	CAPITAL EXPENDITURES	$405,062	$309,829	$141,943	$141,943	$141,943
TOTAL, OBJECT OF EXPENSE		**$38,504,331**	**$36,993,547**	**$36,274,830**	**$35,853,701**	**$35,853,701**
Method of Financing:						
1	General Revenue Fund	$22,666,363	$22,490,303	$21,773,957	$22,268,364	$22,268,364
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$22,666,363**	**$22,490,303**	**$21,773,957**	**$22,268,364**	**$22,268,364**
Method of Financing:						
555	Federal Funds					
	10.500.000 Cooperative Extension Se	$8,911,075	$7,989,922	$7,989,922	$7,989,921	$7,989,921
CFDA Subtotal, Fund 555		$8,911,075	$7,989,922	$7,989,922	$7,989,921	$7,989,921
SUBTOTAL, MOF (FEDERAL FUNDS)		**$8,911,075**	**$7,989,922**	**$7,989,922**	**$7,989,921**	**$7,989,921**
Method of Financing:						

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 Provide Education in Agriculture, Natural Resources & Economic Develop — Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
761	County FDS-Extension Prog, est	$6,197,612	$5,890,009	$5,890,009	$5,587,416	$5,587,416
777	Interagency Contracts	$714,118	$612,942	$612,942	$0	$0
802	Lic Plate Trust Fund No. 0802, est	$15,163	$10,371	$8,000	$8,000	$8,000
SUBTOTAL, MOF (OTHER FUNDS)		**$6,926,893**	**$6,513,322**	**$6,510,951**	**$5,595,416**	**$5,595,416**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$35,853,701**	**$35,853,701**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$38,504,331**	**$36,993,547**	**$36,274,830**	**$35,853,701**	**$35,853,701**
FULL TIME EQUIVALENT POSITIONS:		**520.7**	**536.6**	**536.6**	**525.9**	**525.9**

STRATEGY DESCRIPTION AND JUSTIFICATION:

AgriLife Extension is an education leader in fostering adoption of improved practices in agricultural production and sound stewardship of natural resources. Working with Texas A&M AgriLife Research, the agency develops management techniques to build sustainable production systems and solve environmental problems. This strategy is in direct response to the needs of Texans as identified through the agency's comprehensive, stakeholder input process conducted in every county. Water and the environment were top issues identified in more than half the counties. Texas farm and ranch real estate assets total $260 billion and the total value of commodities produced in 2018 was $24.6 billion. The agricultural, food, and fiber system accounts for 8.8 percent of the Texas economy (GDP) and involves some 19 percent of the workforce (full and part time jobs) (2019). Texas small acreage farming continues to increase; latest survey results indicate 10 to 49-acre farms rising from 72,856 to 81,616. Whether rural or urban, agribusiness and natural resource management involve jobs and businesses that are vital to the Texas economy. This strategy utilizes the agency's expertise, targeted education programs, result demonstrations and adaptive research in 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 rural and urban Texas.

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	Provide Education in Agriculture, Natural Resources & Economic Develop	Service: 38	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The environmental and natural resources of Texas are directly tied to economic growth, sustained employment, and creation of new opportunities. Today, population growth, land fragmentation, new and more intensive forms of agriculture and energy development, recreation, and trends in retirement and relocation of industries to rural areas have created conflicting demands and increased pressures for land, water, air, energy, wildlife and other natural resources across Texas. To address these circumstances, landowners, managers, municipalities, and citizens need the latest educational information and technologies that lead to sustainable use and improvement of natural resources, along with acceptable levels of productivity. Local leadership, labor and housing availability, human capital, community infrastructure and availability of natural resources all impact the vitality of rural communities. Optimizing land use with emphasis on a healthy environment, including solid waste management and renewable resources, continue to become more important statewide. With more than 9 million households in Texas needing food, housing, clothing, transportation, health care, insurance and other consumables, the state's agricultural production and emphasis on environmental stewardship and resiliency 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	Provide Education in Agriculture, Natural Resources & Economic Develop	Service: 38	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$73,268,377	$71,707,402	$(1,560,975)	$(1,225,884)	Loss interagency contracts for fire ant, cropping systems, and water
			$(605,187)	Reduction in county funding
			$(2,370)	Change in license plate funding
			$272,466	Redistribute across program strategies between health, agriculture and leadership
			$(1,560,975)	**Total of Explanation of Biennial Change**

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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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	Direct Teaching Exposures	5,699,118.00	5,319,833.00	5,319,833.00	5,053,841.00	5,053,841.00
2	Volunteers Trained	50,100.00	47,595.00	47,595.00	45,215.00	45,215.00
3	Educational Contact Hours	2,802,802.00	2,219,209.00	2,219,209.00	2,108,248.00	2,108,248.00
Efficiency Measures:						
KEY 1	Average Cost Per Educational Contact	2.06	1.84	1.84	1.84	1.84
KEY 2	Percentage of Direct Teaching Exposures Obtained through Distance Ed.	18.00 %	25.00 %	25.00 %	25.00 %	25.00 %
KEY 3	Percentage of Direct Teaching Exposures Obtained by Volunteers	0.00 %	0.00 %	0.00 %	15.00 %	15.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	$3,189,503	$2,987,244	$2,987,244	$2,840,727	$2,840,727
1002	OTHER PERSONNEL COSTS	$995,669	$863,094	$863,094	$819,939	$819,939
1010	PROFESSIONAL SALARIES	$1,891,504	$1,661,972	$1,661,972	$1,597,111	$1,597,111
1015	PROFESSIONAL SALARIES	$5,986,971	$5,518,279	$5,518,279	$5,286,960	$5,286,960
2001	PROFESSIONAL FEES AND SERVICES	$56,658	$31,511	$31,531	$31,764	$31,764
2002	FUELS AND LUBRICANTS	$1,315	$22,749	$22,419	$22,072	$22,072
2003	CONSUMABLE SUPPLIES	$31,372	$18,775	$17,842	$16,113	$16,113

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2004	UTILITIES	$32,540	$29,813	$28,331	$28,879	$28,879
2005	TRAVEL	$133,940	$61,102	$62,649	$60,255	$60,255
2006	RENT - BUILDING	$41,554	$28,352	$28,398	$28,398	$28,398
2007	RENT - MACHINE AND OTHER	$71,116	$86,731	$86,586	$86,435	$86,435
2009	OTHER OPERATING EXPENSE	$621,766	$569,423	$392,326	$745,649	$745,650
3001	CLIENT SERVICES	$4,309	$0	$0	$0	$0
5000	CAPITAL EXPENDITURES	$138,786	$100,330	$45,965	$45,965	$45,965
TOTAL, OBJECT OF EXPENSE		**$13,197,003**	**$11,979,375**	**$11,746,636**	**$11,610,267**	**$11,610,268**
Method of Financing:						
1	General Revenue Fund	$8,008,617	$7,456,556	$7,237,991	$7,199,608	$7,199,609
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$8,008,617**	**$7,456,556**	**$7,237,991**	**$7,199,608**	**$7,199,609**
Method of Financing:						
555	Federal Funds					
	10.500.000 Cooperative Extension Se	$3,053,191	$2,587,323	$2,587,323	$2,587,323	$2,587,323
CFDA Subtotal, Fund 555		$3,053,191	$2,587,323	$2,587,323	$2,587,323	$2,587,323
SUBTOTAL, MOF (FEDERAL FUNDS)		**$3,053,191**	**$2,587,323**	**$2,587,323**	**$2,587,323**	**$2,587,323**

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Method of Financing:						
761	County FDS-Extension Prog, est	$2,123,481	$1,907,322	$1,907,322	$1,809,336	$1,809,336
802	Lic Plate Trust Fund No. 0802, est	$11,714	$28,174	$14,000	$14,000	$14,000
SUBTOTAL, MOF (OTHER FUNDS)		**$2,135,195**	**$1,935,496**	**$1,921,322**	**$1,823,336**	**$1,823,336**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$11,610,267**	**$11,610,268**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$13,197,003**	**$11,979,375**	**$11,746,636**	**$11,610,267**	**$11,610,268**
FULL TIME EQUIVALENT POSITIONS:		**178.4**	**173.8**	**173.8**	**170.3**	**170.3**

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 22,000 working with youth, gain valuable skills to be more effective community leaders. More than 550,000 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023

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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$23,726,011	$23,220,535	$(505,476)	$(295,330)	Redistribute across program strategies between health, agriculture and leadership
			$(195,972)	Reduction in county funding
			$(14,174)	Change in License Plates between biennium
			$(505,476)	**Total of Explanation of Biennial Change**

555 Texas A&M AgriLife Extension Service

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

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

STRATEGY: 1 Provide Direct Control and Technical Assistance — Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	Number of Properties Provided Wildlife Damage Management Assistance	3,704.00	3,821.00	4,200.00	4,000.00	4,000.00
KEY 2	Number of Technical Assistance Projects	24,577.00	13,737.00	16,000.00	15,200.00	15,200.00
Objects of Expense:						
1001	SALARIES AND WAGES	$2,195,051	$1,981,029	$1,981,029	$1,845,029	$1,845,029
1002	OTHER PERSONNEL COSTS	$143,229	$123,519	$123,519	$117,343	$117,343
1010	PROFESSIONAL SALARIES	$13,147	$7,448	$7,448	$7,448	$7,448
2001	PROFESSIONAL FEES AND SERVICES	$0	$110	$0	$0	$0
2002	FUELS AND LUBRICANTS	$28,552	$35,906	$37,701	$39,586	$39,586
2003	CONSUMABLE SUPPLIES	$48,239	$20,186	$21,195	$22,255	$22,255
2004	UTILITIES	$21,438	$7,658	$7,888	$8,124	$8,124
2005	TRAVEL	$111,301	$89,191	$93,651	$107,962	$107,962
2006	RENT - BUILDING	$41,898	$55,295	$55,295	$55,295	$55,295
2007	RENT - MACHINE AND OTHER	$91,825	$15,685	$16,470	$17,293	$17,293
2009	OTHER OPERATING EXPENSE	$209,737	$350,761	$579,764	$741,512	$741,512
4000	GRANTS	$94,836	$96,250	$96,250	$91,438	$91,438
5000	CAPITAL EXPENDITURES	$214,731	$303,322	$0	$0	$0

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, OBJECT OF EXPENSE		**$3,213,984**	**$3,086,360**	**$3,020,210**	**$3,053,285**	**$3,053,285**
Method of Financing:						
1	General Revenue Fund	$3,213,984	$3,086,360	$3,020,210	$3,053,285	$3,053,285
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,213,984**	**$3,086,360**	**$3,020,210**	**$3,053,285**	**$3,053,285**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$3,053,285**	**$3,053,285**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,213,984**	**$3,086,360**	**$3,020,210**	**$3,053,285**	**$3,053,285**
FULL TIME EQUIVALENT POSITIONS:		**60.0**	**52.0**	**52.0**	**48.0**	**48.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

555 Texas A&M AgriLife Extension Service

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023

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 considering the increasing demands for our assistance.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$6,106,570	$6,106,570	$0		
			$0	**Total of Explanation of Biennial Change**

555 Texas A&M AgriLife Extension Service

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Indirect Administration

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$2,530,682	$2,650,933	$2,650,933	$2,558,413	$2,558,413
1002	OTHER PERSONNEL COSTS	$4,655	$0	$0	$0	$0
1010	PROFESSIONAL SALARIES	$88,642	$85,576	$85,576	$85,576	$85,576
2001	PROFESSIONAL FEES AND SERVICES	$248	$1,266	$1,266	$0	$0
2003	CONSUMABLE SUPPLIES	$34,577	$17,890	$26,234	$34,577	$34,577
2004	UTILITIES	$23,046	$18,519	$20,783	$23,046	$23,046
2005	TRAVEL	$26,205	$7,682	$7,682	$19,654	$19,654
2006	RENT - BUILDING	$0	$250	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$13,839	$3,955	$3,955	$3,955	$3,955
2009	OTHER OPERATING EXPENSE	$121,436	$71,607	$96,521	$119,256	$119,256
TOTAL, OBJECT OF EXPENSE		**$2,843,330**	**$2,857,678**	**$2,892,950**	**$2,844,477**	**$2,844,477**
Method of Financing:						
1	General Revenue Fund	$2,807,394	$2,857,678	$2,892,950	$2,844,477	$2,844,477
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,807,394**	**$2,857,678**	**$2,892,950**	**$2,844,477**	**$2,844,477**
Method of Financing:						
555	Federal Funds					

555 Texas A&M AgriLife Extension Service

GOAL: 5 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 1 Indirect Administration

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
10.500.000	Cooperative Extension Se	$35,936	$0	$0	$0	$0
CFDA Subtotal, Fund 555		$35,936	$0	$0	$0	$0
SUBTOTAL, MOF (FEDERAL FUNDS)		**$35,936**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,844,477**	**$2,844,477**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,843,330**	**$2,857,678**	**$2,892,950**	**$2,844,477**	**$2,844,477**
FULL TIME EQUIVALENT POSITIONS:		**44.0**	**44.0**	**44.0**	**42.0**	**42.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

555 Texas A&M AgriLife Extension Service

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Indirect Administration

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$5,750,628	$5,688,954	$(61,674)	$(61,674)	Redistribute allocation to program strategies
			$(61,674)	**Total of Explanation of Biennial Change**

555 Texas A&M AgriLife Extension Service

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 2 Infrastructure Support - In Brazos County — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (1)
Objects of Expense:						
2004	UTILITIES	$400,140	$390,054	$397,855	$0	$0
2009	OTHER OPERATING EXPENSE	$313,440	$315,414	$307,613	$0	$0
TOTAL, OBJECT OF EXPENSE		**$713,580**	**$705,468**	**$705,468**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$713,580	$705,468	$705,468	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$713,580**	**$705,468**	**$705,468**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$713,580**	**$705,468**	**$705,468**	**$0**	**$0**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Provides 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 facilities located in Brazos County, primarily on Texas A&M University campus.

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

555 Texas A&M AgriLife Extension Service

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 2 Infrastructure Support - In Brazos County — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (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.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,410,936	$0	$(1,410,936)	$(1,410,936)	Formula allocation, 2022-2023 to be determined
			$(1,410,936)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

555 Texas A&M AgriLife Extension Service

GOAL: 5 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$272,601	$272,601	$272,601	$0	$0
2002	FUELS AND LUBRICANTS	$426	$824	$824	$0	$0
2003	CONSUMABLE SUPPLIES	$3,295	$2,427	$2,427	$0	$0
2004	UTILITIES	$327,774	$355,461	$362,570	$0	$0
2009	OTHER OPERATING EXPENSE	$37,974	$10,757	$8,796	$0	$0
TOTAL, OBJECT OF EXPENSE		**$642,070**	**$642,070**	**$647,218**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$642,070	$642,070	$647,218	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$642,070**	**$642,070**	**$647,218**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$642,070**	**$642,070**	**$647,218**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**9.5**	**9.5**	**9.5**	**9.5**	**9.5**

555 Texas A&M AgriLife Extension Service

GOAL:	5	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 2019	Est 2020	Bud 2021	BL 2022	BL 2023

STRATEGY DESCRIPTION AND JUSTIFICATION:

Provides funds for facilities outside Brazos county that house Texas A&M AgriLife Extension Service faculty and staff. Funding supports agency expenditures for infrastructure costs to include utilities, building maintenance and repair, janitorial and related services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The four agriculture A&M System Agencies request that the funding for out-of-Brazos County infrastructure not be treated as a formula. The agencies request that out-of-Brazos County infrastructure be funded at the 2020-21 budgeted/expended level in each agency's base. Both the facilities and the costs associated with operating the facilities are fixed at each of the agencies and do not benefit by being forced into a formula. There is no cost to the state to make this adjustment.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,289,288	$0	$(1,289,288)	$(1,387,092)	Formula allocation, 2022-2023 to be determined
			$97,804	Transfer to Texas A&M Forest Service,technical correction
			$(1,289,288)	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$72,401,164**	**$73,880,474**	**$72,445,556**	**$70,558,715**	**$70,558,716**
METHODS OF FINANCE (INCLUDING RIDERS):				**$70,558,715**	**$70,558,716**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$72,401,164**	**$73,880,474**	**$72,445,556**	**$70,558,715**	**$70,558,716**
FULL TIME EQUIVALENT POSITIONS:	**985.1**	**1,050.6**	**1,050.6**	**1,025.8**	**1,025.8**

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
87th Regular Session, Agency Submission, Version 1

Agency Code: 555		Agency: Texas A&M AgriLife Extension Service			Prepared By: Donna Alexander					
Date:	September 18, 2020					Requested	Requested	Biennial Total	Biennial Difference	
Strategy	Strategy Name	Program Priority	Program Name	Legal Authority	2020-21 Base	2022	2023	2022-23	$	%
A.1.1.	Family Community Health Education	2	Family Community Health Education	Education Code 61.003; Education Code Chapter 88, Agriculture Code 43; Smith-Lever Act 1914	$ 34,774,220	$ 17,196,985	$ 17,196,985	$ 34,393,970	$ (380,250)	-1.1%
	Exceptional Item #1 - Return to Base	6				$ 731,597	$ 731,597	$ 1,463,194	$ 1,463,194	
	Exceptional Item #2 - Engaging Texans Digit	7				$ 660,000	$ 660,000	$ 1,320,000	$ 1,320,000	
B.1.1.	Agriculture Natural Resources	1	Agriculture Natural Resources	Education Code 61.003; Education Code Chapter 88, Agriculture Code 43; Smith-Lever Act 1914	$ 73,268,377	$ 35,853,701	$ 35,853,701	$ 71,707,402	$ (1,560,975)	-2.1%
	Exceptional Item #1 - Return to Base	6				$ 1,490,399	$ 1,490,399	$ 2,980,798	$ 2,980,798	
	Exceptional Item #2 - Engaging Texans Digit	7				$ 680,000	$ 660,000	$ 1,340,000	$ 1,340,000	
C.1.1	Leadership Development	3	Leadership Development	Education Code 61.003; Education Code Chapter 88, Agriculture Code 43; Smith-Lever Act 1914	$ 23,726,011	$ 11,610,267	$ 11,610,268	$ 23,220,535	$ (505,476)	-2.1%
	Exceptional Item #1 - Return to Base	6				$ 482,626	$ 482,626	$ 965,252	$ 965,252	
	Exceptional Item #2 - Engaging Texans Digit	7				$ 660,000	$ 660,000	$ 1,320,000	$ 1,320,000	
D.1.1.	Wildlife Management	4	Wildlife Management	Education Code 61.003; Education Code Chapter 88, Animal Damage Control Act of March 2, 1931 (United States Code, title 7, Agriculture	$ 6,106,570	$ 3,053,285	$ 3,053,285	$ 6,106,570	$ -	0.0%
	Exceptional Item #1 - Return to Base	6				$ 160,699	$ 160,699	$ 321,398	$ 321,398	
E.1.1.	Indirect Administration	5	Indirect Administration	Education Code 61.003; Education Code Chapter 88	$ 5,750,628	$ 2,844,477	$ 2,844,477	$ 5,688,954	$ (61,674)	-1.1%
	Exceptional Item #1 - Return to Base	6				$ 92,520	$ 92,520	$ 185,040	$ 185,040	
E.1.2.	Infrastructure Support In Brazos County	Formula	Infrastructure Support In Brazos County	Education Code 61.003; Education Code Chapter 88	$ 1,410,936	$ -	$ -	$ -	$ (1,410,936)	-100.0%
E.1.3.	Infrastructure Support Outside Brazos Count	Formula	Infrastructure Support Outside Brazos Count	Education Code 61.003; Education Code Chapter 88	$ 1,289,288		$ -	$ -	$ (1,289,288)	-100.0%
								-	-	

Program Prioritization: *Indicate the methodology or approach taken by the agency, court, or institution to determine the ranking of each program by priority.*

The three programmatic strategies, Agriculture and Natural Resources, Family Community Health Education, and Leadership Development strategies are the highest priorities and core of the agency's programmatic network consisting of both county extension agents and specialists providing the backbone to the network. Extension specialists work in direct support of the county network to deliver science proven education to the local communities in the State of Texas. Agents provide grassroots connections to the local leaders serving as liaisons between local and state officials in times of disaster response and recovery for Texas.

The wildlife management strategy is a result of a 2003 transfer of personnel and functions of the former Texas Wildlife Damage Management Service being assigned to the agency from the state to continue its mission. This strategy provides state resources for managing feral hog populations, beavers, bats, coyotes, and other species that can impact landowners, communities, and cities through destruction of land and other structures.

The indirect administrative strategy provides the overall vision and direction of the agency along with financial, human resource, risk management, and facilities compliance to federal, state, and system regulations, policies, and procedures.

The four agriculture A&M System Agencies request that the funding for out-of-Brazos County infrastructure not be treated as a formula. The agencies request that out-of-Brazos County infrastructure be funded at the 2020-21 budgeted/expended level in each agency's base. Both the facilities and the costs associated with operating the facilities are fixed at each of the agencies and do not benefit by being forced into a formula. Unlike in-Brazos County infrastructure, types of square feet vary considerably out in the state among the four agencies making the application of a formula impracticable. There is no cost to the state to make this adjustment.

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3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
555	Texas A&M AgriLife Extension Service	Donna Alexander	9/18/2020	Baseline

Current Rider Number	Page Number in 2020-21 GAA	Proposed Rider Language
	New	**Pay for Regular Compensatory Time.** The Texas A&M AgriLife Extension Service may use the appropriations above to pay its Fair Labor Standards Act exempt employees on a straight-time basis for work on a holiday or for regular compensatory time hours when such time is worked in connection with an emergency and when the taking of regular compensatory time off would be disruptive to normal business functions. *This rider would allow the agency to offer pay for regular compensatory time to exempt employees assisting with State response during times of emergency. This is consistent with partner agencies within Texas A&M University System, Texas A&M Forest Service and Texas A&M Engineering Extension Service.*
III	234	**3. Integrated Pest Management.** Out of the funds appropriated above, ~~$49,365~~ $46,897 in each year of the biennium is for contracting with the Texas Pest Management Association for pest management. No more than 10 percent of these funds shall be used by the Texas A&M AgriLife Extension Service for administering the program. *Reduced amount by 5% to address impact of budget reduction received in May 2020 for higher education.*

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
555	Texas A&M AgriLife Extension Service	Donna Alexander	9/18/2020	Baseline

III	234	**6. Workforce Horizons for Texas Youth.** Out of the funds appropriated above, ~~$250,000~~ $237,500 ~~in fiscal year 2020 and $250,000 in fiscal year 2021~~ per year of the biennium in General Revenue shall be used for the Workforce Horizons for Texas Youth program. *Reduced amount by 5% to address impact of budget reduction received in May 2020 for higher education.*
III	234	**7. Feral Hog Abatement Program.** Amounts appropriated above out of the General Revenue Fund in Strategy D.1.1, Wildlife Management, include $~~450,000~~ $427,500 in each fiscal year to be used to implement feral hog abatement technologies. Of this amount, the Texas AgriLife Extension Service shall use a minimum of ~~$96,250~~ $91,438 per fiscal year to fund grants for county feral hog eradication projects in Texas. The Texas A&M AgriLife Extension Service shall submit a report to the Legislative Budget Board and the Governor no later than September 1, ~~2020~~, 2022 providing information on the number of feral hogs abated and the cost per abatement using certain technologies. *Reduced amount by 5% to address impact of budget reduction received in May 2020 for higher education.*
III	235	~~**8. Appropriation Restriction on Feral Hog Abatement Using Toxic Substances.** Notwithstanding any other provision of this Act, none of the funds appropriated to the Texas A&M AgriLife Extension Service in this Act may be used for the implementation of warfarin on feral hogs.~~ *This rider is not applicable. The agency does not use warfarin as part of wildlife management practices.*

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
555	Texas A&M AgriLife Extension Service	Donna Alexander	9/18/2020	Baseline

III	235	**9. Surplus Agricultural Products Grant Program Serving Low Income Students.** Amounts appropriated above out of the General Revenue Fund in Strategy A.1.1, Health and Safety Education include ~~$1,592,588~~ $1,512,958 each fiscal year to fund the Surplus Agricultural Products Grant Program serving low income students and their families. *Reduced amount by 5% to address impact of budget reduction received in May 2020 for higher education.*

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Agency code: **555** Agency name:

Texas A&M AgriLife Extension Service

CODE	DESCRIPTION	Excp 2022	Excp 2023

Item Name: Return to Base
Item Priority: 1
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies:
01-01-01 Conduct Nutrition, Health, and Wellness Educational Programs
02-01-01 Provide Education in 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
05-01-01 Indirect Administration

OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,025,425	1,025,425
1010	PROFESSIONAL SALARIES	352,780	352,780
1015	PROFESSIONAL SALARIES	1,258,141	1,258,141
2009	OTHER OPERATING EXPENSE	237,054	237,054
4000	GRANTS	84,441	84,441
	TOTAL, OBJECT OF EXPENSE	**$2,957,841**	**$2,957,841**
METHOD OF FINANCING:			
1	General Revenue Fund	2,424,893	2,424,893
761	County FDS-Extension Prog, est	532,948	532,948
	TOTAL, METHOD OF FINANCING	**$2,957,841**	**$2,957,841**
FULL-TIME EQUIVALENT POSITIONS (FTE):		52.00	52.00

DESCRIPTION / JUSTIFICATION:

Working with volunteers in all 254 counties, Extension addresses local priorities supporting production agriculture, health and wellness and youth development through the 4-H program, in addition to providing support with communities following natural disasters.

For more than 100 years, the agency has worked to help Texans improve their lives through programs, tools, and resources statewide with science-based knowledge. The agent network has also been directly involved in Hurricane Harvey recovery efforts, wildfires, and most recently providing direct response to COVID-19. This network is the state's connection to local communities and has carried out numerous support functions during the COVID-19 pandemic by providing CARES Act training for county, municipal governments and school districts, online child care provider trainings, delivery of medical supplies, mobile testing and contact tracing support.

Agency code: **555** Agency name:

Texas A&M AgriLife Extension Service

CODE	DESCRIPTION	Excp 2022	Excp 2023

A state budget reduction greatly compromises these programs and services provided by the agency's County Extension Agent network and the backbone that supports this network; specialists who provide unbiased, research-based expertise.

EXTERNAL/INTERNAL FACTORS:

Extension is a people agency with more than 90 percent of its annual budget invested in professional educators statewide. A budget reduction below baseline funding severely compromises the agency's ability to leverage funds provided by county governments, provide local educational programming, and support statewide emergency response.

A 5% reduction results in a loss of 52 full time positions statewide and loss of an estimated $532K in leveraged county funds that directly support county personnel in the local communities. The loss of funding will limit the agency's ability to provide resources to the state during times of emergency.

With more than 29 million people populating the state in 2019, budget cuts will hamper the agency's ability to provide core programming and services to both rural and urban Texans, especially during the current pandemic as well as meeting anticipated future needs.

PCLS TRACKING KEY:

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:

2024	2025	2026
$2,957,841	$2,957,841	$2,957,841

Agency code: **555** Agency name:

Texas A&M AgriLife Extension Service

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Item Name: Enhanced Digital Extension Program Delivery to Texas		
	Item Priority: 2		
	IT Component: Yes		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Conduct Nutrition, Health, and Wellness Educational Programs		
	02-01-01 Provide Education in Agriculture, Natural Resources & Economic Develop		
	03-01-01 Teach Leadership, Life, and Career Skills to Both Youth and Adults		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	625,000	625,000
2005	TRAVEL	75,000	75,000
2009	OTHER OPERATING EXPENSE	218,000	618,000
5000	CAPITAL EXPENDITURES	1,082,000	682,000
	TOTAL, OBJECT OF EXPENSE	**$2,000,000**	**$2,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	2,000,000	2,000,000
	TOTAL, METHOD OF FINANCING	**$2,000,000**	**$2,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.00	10.00

DESCRIPTION / JUSTIFICATION:

Public emergencies such as COVID-19 and Hurricane Harvey illustrate the necessity of providing timely information and education quickly to local governments, businesses, and the public. With our statewide network of agents, the Texas A&M AgriLife Extension Service (Extension) has demonstrated capacity to reach a diverse audience, delivering unique educational information. In responding to COVID-19, we observed the true value of digital program availability even when face-to-face programming is unavailable.

Today, Extension has basic capacity to develop and offer online courses but lacks tools to implement an agency-wide strategy for digital products and services. Extension will vastly improve its ability to reach Texans by equipping agents and specialists statewide with a modern digital education network and tools. This will complement, not substitute for, face to face programming. This is always beneficial and especially during acute emergencies.

By creating online courses, educational videos, webinars, and digital publications and making them available on demand, we will reach more Texans and generate deeper engagement and long-term impacts. If funded, we will develop a suite of digital tools, offering a seamless experience for anyone engaging with Extension online, registering for a county workshop, taking an online course, downloading, or obtaining hard copy of a publication. These integrated tools will facilitate learning, marketing, and promotion, and generate data for needed reports and management decisions. This strengthens our ability to deliver timely, targeted information statewide.

Agency code: **555** Agency name:

Texas A&M AgriLife Extension Service

CODE	DESCRIPTION	Excp 2022	Excp 2023

With our comprehensive statewide network of agents, the agency has demonstrated it can reach a diverse audience, delivering unique educational information. Equipping the agent network with tools needed to reach even more people with more information than they could if they rely solely on face to face interactions will benefit all Texans.

EXTERNAL/INTERNAL FACTORS:

AgriLife Extension has an extensive history of providing educational services to improve the overall wellbeing and productivity of Texans. Major program areas have addressed agricultural viability increasing community resilience following a disaster; empowering individuals to prevent chronic diseases through diet and exercise; and mobilizing youth to gain valuable leadership skills and experiences through 4-H.

A comprehensive statewide digital network will make Extension's science-based educational programming available to Texans and allow for broader dissemination of educational materials offered in other languages such as Spanish. Funding would create a multi-faceted learning experience and a stakeholder database for enhanced aggregation, analysis, and reporting.

During COVID-19, Extension demonstrated it can quickly pivot to provide educational programming and disaster response. Nutritious food preparation, childcare, and agricultural management programs that were normally presented in person were delivered online.

Enhanced interactivity will ensure quality, impactful experiences. For example, Extension is helping community and government leaders understand and utilize the CARES Act and other federal aid. Agents act as an information conduit for county judges, commissioners, municipalities, and school district officials answering relief package questions. Currently, follow up with local officials is usually by phone or email. New digital platforms would allow real time interactivity with agents and other AgriLife experts.

PCLS TRACKING KEY:

n/a

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Project is an all-encompassing digital strategy for the agency. It includes purchase and implementation of a customer relationship management system of both a marketing cloud and commerce cloud, following the customer journey from time of purchase to order fulfillment, providing feedback of customer interest and opportunities for future engagements.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

The project is in initial stages. Solutions are being evaluated and internal groups collaborating to determine best approach to meet agency needs. Currently there are no staff 100% dedicated to this project. Existing FTE are currently redirecting time, approximately equivalent to one FTE, working through the initial stages for evaluation. The exceptional item request will be used to hire dedicated FTE to the digital engagement project.

OUTCOMES:

Through the CRM, centralized user experiences and data analytics will be available to measure both internal and external return on investment. Having resources in a customer relationship management system will also provide opportunity to better coordinate and highlight agency programs and awareness.

Agency code: **555** Agency name:

Texas A&M AgriLife Extension Service

CODE	DESCRIPTION	Excp 2022	Excp 2023

OUTPUTS:

Data analytics will be used to measure items such as number of enrollments, data reporting consolidations, direct contacts, and variety of course offerings. Repeat customer information will be available providing the ability to be more strategically targeted with educational resources.

TYPE OF PROJECT

Customer Relationship Management (CRM)

ALTERNATIVE ANALYSIS

If no funding of this exceptional item is received, it will result in agency decision to redirect FTE from programmatic focus areas of the agency to meet technology programming efforts over the next 5 years. If the project were to be scaled back, the agency would defer on the marketing cloud component which would also defer 2 FTE.

ESTIMATED IT COST

2020	2021	2022	2023	2024	2025	2026	Total Over Life of Project
$0	$43,200	$1,082,000	$882,000	$682,000	$702,460	$702,460	$4,094,120

SCALABILITY

2020	2021	2022	2023	2024	2025	2026	Total Over Life of Project
$0	$43,200	$1,032,000	$832,000	$632,000	$650,960	$650,960	$3,841,120

FTE

2020	2021	2022	2023	2024	2025	2026
0.0	1.0	10.0	10.0	10.0	10.0	10.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Cost reflected are to maintain uninterrupted educational program efforts to in digital formats engaging an increased numbers of Texans. Cost are primarily personnel and technology platform.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
$2,000,000	$2,000,000	$2,000,000

Agency code: **555** Agency name:

Texas A&M AgriLife Extension Service

CODE	DESCRIPTION	Excp 2022	Excp 2023

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 49.10%

CONTRACT DESCRIPTION :

Investment in customer relationship management cloud based software product. Cost include implementation and clouds needs. Procurement would be done for up to five year agreement.

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

Code	Description	Excp 2022	Excp 2023
Item Name:	Return to Base		
Allocation to Strategy:	1-1-1 Conduct Nutrition, Health, and Wellness Educational Programs		
OUTPUT MEASURES:			
1	Direct Teaching Exposures	183,648.00	183,648.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	197,927	197,927
1010	PROFESSIONAL SALARIES	87,620	87,620
1015	PROFESSIONAL SALARIES	312,484	312,484
2009	OTHER OPERATING EXPENSE	53,937	53,937
4000	GRANTS	79,629	79,629
TOTAL, OBJECT OF EXPENSE		**$731,597**	**$731,597**
METHOD OF FINANCING:			
1	General Revenue Fund	599,229	599,229
761	County FDS-Extension Prog, est	132,368	132,368
TOTAL, METHOD OF FINANCING		**$731,597**	**$731,597**
FULL-TIME EQUIVALENT POSITIONS (FTE):		12.0	12.0

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

Code	Description	Excp 2022	Excp 2023
Item Name:	Return to Base		
Allocation to Strategy:	2-1-1 Provide Education in Agriculture, Natural Resources & Economic Develc		
OUTPUT MEASURES:			
1	Direct Teaching Exposures	702,585.00	702,585.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	452,461	452,461
1010	PROFESSIONAL SALARIES	200,299	200,299
1015	PROFESSIONAL SALARIES	714,337	714,337
2009	OTHER OPERATING EXPENSE	123,302	123,302
TOTAL, OBJECT OF EXPENSE		**$1,490,399**	**$1,490,399**
METHOD OF FINANCING:			
1	General Revenue Fund	1,187,806	1,187,806
761	County FDS-Extension Prog, est	302,593	302,593
TOTAL, METHOD OF FINANCING		**$1,490,399**	**$1,490,399**
FULL-TIME EQUIVALENT POSITIONS (FTE):		26.0	26.0

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

Code	Description	Excp 2022	Excp 2023
Item Name:	Return to Base		
Allocation to Strategy:	3-1-1 Teach Leadership, Life, and Career Skills to Both Youth and Adults		
OUTPUT MEASURES:			
1	Direct Teaching Exposures	265,992.00	265,992.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	146,517	146,517
1010	PROFESSIONAL SALARIES	64,861	64,861
1015	PROFESSIONAL SALARIES	231,320	231,320
2009	OTHER OPERATING EXPENSE	39,928	39,928
TOTAL, OBJECT OF EXPENSE		**$482,626**	**$482,626**
METHOD OF FINANCING:			
1	General Revenue Fund	384,639	384,639
761	County FDS-Extension Prog, est	97,987	97,987
TOTAL, METHOD OF FINANCING		**$482,626**	**$482,626**
FULL-TIME EQUIVALENT POSITIONS (FTE):		8.0	8.0

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

Code	Description	Excp 2022	Excp 2023
Item Name:	Return to Base		
Allocation to Strategy:	4-1-1 Provide Direct Control and Technical Assistance		
OUTPUT MEASURES:			
1	Number of Properties Provided Wildlife Damage Management Assistance	200.00	200.00
2	Number of Technical Assistance Projects	800.00	800.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	136,000	136,000
2009	OTHER OPERATING EXPENSE	19,887	19,887
4000	GRANTS	4,812	4,812
TOTAL, OBJECT OF EXPENSE		**$160,699**	**$160,699**
METHOD OF FINANCING:			
1	General Revenue Fund	160,699	160,699
TOTAL, METHOD OF FINANCING		**$160,699**	**$160,699**
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.0	4.0

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

Code	Description	Excp 2022	Excp 2023
Item Name:	Return to Base		
Allocation to Strategy:	5-1-1 Indirect Administration		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	92,520	92,520
TOTAL, OBJECT OF EXPENSE		**$92,520**	**$92,520**
METHOD OF FINANCING:			
1	General Revenue Fund	92,520	92,520
TOTAL, METHOD OF FINANCING		**$92,520**	**$92,520**
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

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

Code	Description	Excp 2022	Excp 2023
Item Name:	Enhanced Digital Extension Program Delivery to Texas		
Allocation to Strategy:	1-1-1 Conduct Nutrition, Health, and Wellness Educational Programs		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	206,250	206,250
2005	TRAVEL	24,750	24,750
2009	OTHER OPERATING EXPENSE	71,940	203,940
5000	CAPITAL EXPENDITURES	357,060	225,060
TOTAL, OBJECT OF EXPENSE		**$660,000**	**$660,000**
METHOD OF FINANCING:			
1	General Revenue Fund	660,000	660,000
TOTAL, METHOD OF FINANCING		**$660,000**	**$660,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	3.0

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

Code	Description	Excp 2022	Excp 2023
Item Name:	Enhanced Digital Extension Program Delivery to Texas		
Allocation to Strategy:	2-1-1 Provide Education in Agriculture, Natural Resources & Economic Develc		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	212,500	212,500
2005	TRAVEL	25,500	25,500
2009	OTHER OPERATING EXPENSE	74,120	210,120
5000	CAPITAL EXPENDITURES	367,880	231,880
TOTAL, OBJECT OF EXPENSE		**$680,000**	**$680,000**
METHOD OF FINANCING:			
1	General Revenue Fund	680,000	680,000
TOTAL, METHOD OF FINANCING		**$680,000**	**$680,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.0	4.0

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

Code	Description	Excp 2022	Excp 2023
Item Name:	Enhanced Digital Extension Program Delivery to Texas		
Allocation to Strategy:	3-1-1 Teach Leadership, Life, and Career Skills to Both Youth and Adults		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	206,250	206,250
2005	TRAVEL	24,750	24,750
2009	OTHER OPERATING EXPENSE	71,940	203,940
5000	CAPITAL EXPENDITURES	357,060	225,060
TOTAL, OBJECT OF EXPENSE		**$660,000**	**$660,000**
METHOD OF FINANCING:			
1	General Revenue Fund	660,000	660,000
TOTAL, METHOD OF FINANCING		**$660,000**	**$660,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	3.0

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 Increase Preventive Health Measures Through Education Programs Service Categories:

STRATEGY: 1 Conduct Nutrition, Health, and Wellness Educational Programs Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2022	Excp 2023
OUTPUT MEASURES:			
1	Direct Teaching Exposures	183,648.00	183,648.00
2	Volunteers Trained	567.00	567.00
3	Educational Contact Hours	77,850.00	77,850.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	404,177	404,177
1010	PROFESSIONAL SALARIES	87,620	87,620
1015	PROFESSIONAL SALARIES	312,484	312,484
2005	TRAVEL	24,750	24,750
2009	OTHER OPERATING EXPENSE	125,877	257,877
4000	GRANTS	79,629	79,629
5000	CAPITAL EXPENDITURES	357,060	225,060
	Total, Objects of Expense	**$1,391,597**	**$1,391,597**
METHOD OF FINANCING:			
1	General Revenue Fund	1,259,229	1,259,229
761	County FDS-Extension Prog, est	132,368	132,368
	Total, Method of Finance	**$1,391,597**	**$1,391,597**
FULL-TIME EQUIVALENT POSITIONS (FTE):		15.0	15.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Return to Base

Enhanced Digital Extension Program Delivery to Texas

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 Provide Education in Agriculture, Natural Resources & Economic Develop Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2022	Excp 2023
OUTPUT MEASURES:			
1	Direct Teaching Exposures	702,585.00	702,585.00
2	Volunteers Trained	1,500.00	1,500.00
3	Educational Contact Hours	210,389.00	210,389.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	664,961	664,961
1010	PROFESSIONAL SALARIES	200,299	200,299
1015	PROFESSIONAL SALARIES	714,337	714,337
2005	TRAVEL	25,500	25,500
2009	OTHER OPERATING EXPENSE	197,422	333,422
5000	CAPITAL EXPENDITURES	367,880	231,880
	Total, Objects of Expense	**$2,170,399**	**$2,170,399**
METHOD OF FINANCING:			
1	General Revenue Fund	1,867,806	1,867,806
761	County FDS-Extension Prog, est	302,593	302,593
	Total, Method of Finance	**$2,170,399**	**$2,170,399**
FULL-TIME EQUIVALENT POSITIONS (FTE):		30.0	30.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Return to Base

Enhanced Digital Extension Program Delivery to Texas

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

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

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

STRATEGY: 1 Teach Leadership, Life, and Career Skills to Both Youth and Adults Service: 28 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2022	Excp 2023
OUTPUT MEASURES:			
1	Direct Teaching Exposures	265,992.00	265,992.00
2	Volunteers Trained	2,380.00	2,380.00
3	Educational Contact Hours	110,960.00	110,960.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	352,767	352,767
1010	PROFESSIONAL SALARIES	64,861	64,861
1015	PROFESSIONAL SALARIES	231,320	231,320
2005	TRAVEL	24,750	24,750
2009	OTHER OPERATING EXPENSE	111,868	243,868
5000	CAPITAL EXPENDITURES	357,060	225,060
	Total, Objects of Expense	**$1,142,626**	**$1,142,626**
METHOD OF FINANCING:			
1	General Revenue Fund	1,044,639	1,044,639
761	County FDS-Extension Prog, est	97,987	97,987
	Total, Method of Finance	**$1,142,626**	**$1,142,626**
FULL-TIME EQUIVALENT POSITIONS (FTE):		11.0	11.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Return to Base

Enhanced Digital Extension Program Delivery to Texas

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

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

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

STRATEGY: 1 Provide Direct Control and Technical Assistance Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	136,000	136,000
2009	OTHER OPERATING EXPENSE	19,887	19,887
4000	GRANTS	4,812	4,812
	Total, Objects of Expense	**$160,699**	**$160,699**
METHOD OF FINANCING:			
1	General Revenue Fund	160,699	160,699
	Total, Method of Finance	**$160,699**	**$160,699**
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.0	4.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Return to Base

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

GOAL: 5 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 1 Indirect Administration

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	92,520	92,520
	Total, Objects of Expense	**$92,520**	**$92,520**
METHOD OF FINANCING:			
1	General Revenue Fund	92,520	92,520
	Total, Method of Finance	**$92,520**	**$92,520**
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Return to Base

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2018 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2018	HUB Expenditures FY 2019 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2019
21.1%	Building Construction	0.0 %	100.0%	100.0%	$222,895	$222,895	0.0 %	0.0%	0.0%	$0	$21,949
32.9%	Special Trade	32.9 %	1.0%	-31.9%	$1,200	$121,652	17.6 %	5.0%	-12.6%	$12,498	$250,457
23.7%	Professional Services	0.0 %	0.0%	0.0%	$0	$600	0.0 %	0.0%	0.0%	$0	$28,149
26.0%	Other Services	26.0 %	3.8%	-22.2%	$108,042	$2,857,499	6.9 %	16.6%	9.7%	$468,723	$2,815,698
21.1%	Commodities	28.6 %	22.2%	-6.4%	$1,664,090	$7,498,010	28.6 %	28.6%	0.0%	$1,756,952	$6,141,372
	Total Expenditures		**18.7%**		**$1,996,227**	**$10,700,656**		**24.2%**		**$2,238,173**	**$9,257,625**

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

Attainment:

In fiscal year 2019, the agency attained or exceeded both "Other Services" and "Commodities" targets. Although the agency did not obtain the agency goal for special trade purchases in fiscal years 2018 and 2019, it was able to meet the state goals for both years.

Applicability:

Historically, the agency has had little to no expenditures related to heavy construction. Subsequently, there are also few expenditures for professional services and building construction. A majority of the agency purchases fall under the other services and commodities categories.

Factors Affecting Attainment:

- The goal for “Special Trade Construction” category HUB goal was not obtained due to limited bidding opportunity. Units on the main TAMU campus are required to use an outsourced contract.

- Many of the Commodity Purchases were made under the unit dollar delegation non-biddable small dollar purchases.

-In both fiscal years, a substantial percentage of the agencies biddable purchases were made against existing contracts such as: State Term contracts, TXMAS contracts, DIR contracts, 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 each respective fiscal year 2018 and 2019, one-third of the HUB vendors solicited responded of those 44.9% (2018) and none (2019) of HUB bids or proposals responses that were competitive enough to receive an award.

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

"Good-Faith" Efforts:

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

- Training of the employees to emphasize the need to solicit from a diverse of ethnicities and service disabled veterans.

- Encourage minority business to become HUB certified through the State of Texas and participate in all areas of procurement at the Agency.

- Participate in activities coordinated by other members of the A&M System, HUB Discussion Workgroup, Outreach Legislative Committee, and coordination of Vendor Forums.

- Monitor HUB Subcontracting Plans on projects over $100,000 to make sure they meet HUB requirements.

- Recruit Mentor's and Protégé's to become a part of the Mentor/Protégé program with the State of Texas.

- Provide Director and units with HUB trends, expenditures, and activities.

- Actively participate in activities of the Texas Universities HUB Coordinators Alliance (TUHCA) - Gulf Coast Chapter to promote the HUB Program.

- Educate vendors on how to become HUB certified through the State of Texas.

- Promote HUB awareness through training of new agency employees in AggieBuy with purchasing role and through Traintraq.

555 Texas A&M AgriLife Extension Service

CFDA NUMBER/ STRATEGY	**Exp 2019**	**Est 2020**	**Bud 2021**	**BL 2022**	**BL 2023**
10.500.000 Cooperative Extension Se					
1 - 1 - 1 FAMILY COMMUNITY HEALTH EDUCATIO	2,951,557	3,495,152	3,495,152	3,495,153	3,495,153
2 - 1 - 1 AGRICULTURE AND NATURAL RESOURCE	8,911,075	7,989,922	7,989,922	7,989,921	7,989,921
3 - 1 - 1 LEADERSHIP DEVELOPMENT	3,053,191	2,587,323	2,587,323	2,587,323	2,587,323
5 - 1 - 1 INDIRECT ADMINISTRATION	35,936	0	0	0	0
TOTAL, ALL STRATEGIES	**$14,951,759**	**$14,072,397**	**$14,072,397**	**$14,072,397**	**$14,072,397**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$14,951,759**	**$14,072,397**	**$14,072,397**	**$14,072,397**	**$14,072,397**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**

555 Texas A&M AgriLife Extension Service

CFDA NUMBER/ STRATEGY	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS					
10.500.000 Cooperative Extension Se	14,951,759	14,072,397	14,072,397	14,072,397	14,072,397
TOTAL, ALL STRATEGIES	$14,951,759	$14,072,397	$14,072,397	$14,072,397	$14,072,397
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$14,951,759**	**$14,072,397**	**$14,072,397**	**$14,072,397**	**$14,072,397**
TOTAL, ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

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

Potential Loss:

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

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

87th 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	$367,164	$353,327	$235,995	$0	$0
1002	OTHER PERSONNEL COSTS	$84,662	$86,615	$96,168	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$0	$110	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$2,074	$610	$0	$0	$0
2004	UTILITIES	$0	$201	$0	$0	$0
2005	TRAVEL	$30,249	$12,268	$35,196	$0	$0
2007	RENT - MACHINE AND OTHER	$862	$305	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$182,358	$129,797	$111,309	$0	$0
TOTAL, OBJECTS OF EXPENSE		**$667,369**	**$583,233**	**$478,668**	**$0**	**$0**
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 97.045.000, Cooperating Technical Partners (CTP	$626,963	$580,149	$478,668	$0	$0
	CFDA 97.061.000, Centers for Homeland Security	$40,406	$3,084	$0	$0	$0
	Subtotal, MOF (Federal Funds)	$667,369	$583,233	$478,668	$0	$0
TOTAL, METHOD OF FINANCE		**$667,369**	**$583,233**	**$478,668**	**$0**	**$0**
FULL-TIME-EQUIVALENT POSITIONS		**7.4**	**8.9**	**6.3**	**0.0**	**0.0**

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

USE OF HOMELAND SECURITY FUNDS

Development and delivery of CHARM resiliency workshops in various Texas communities educating local stakeholders about the risk management strategies and use of planning tools. Project work increases a community's ability to receive technical information and build risk awareness and understanding at local levels.

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERS
Funds Passed through to Local Entities
87th 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023

No Data To Report

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERS
Funds Passed through to State Agencies
87th 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023

No Data To Report

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

87th 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	$0	$113,612	$146,182	$0	$0
1002	OTHER PERSONNEL COSTS	$0	$142,172	$227,738	$0	$0
1015	PROFESSIONAL SALARIES	$0	$341,516	$458,463	$0	$0
2002	FUELS AND LUBRICANTS	$0	$120	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$0	$5,311	$0	$0	$0
2004	UTILITIES	$0	$266	$0	$0	$0
2005	TRAVEL	$0	$97,104	$272,517	$0	$0
2007	RENT - MACHINE AND OTHER	$0	$115,307	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$35,494	$19,964	$0	$0
TOTAL, OBJECTS OF EXPENSE		**$0**	**$850,902**	**$1,124,864**	**$0**	**$0**
METHOD OF FINANCING						
1	General Revenue Fund	$0	$6,060	$0	$0	$0
	Subtotal, MOF (General Revenue Funds)	$0	$6,060	$0	$0	$0
8888	Local/Not Appropriated Funds	$0	$42,240	$0	$0	$0
	Subtotal, MOF (Other Funds)	$0	$42,240	$0	$0	$0
555	Federal Funds					
	CFDA 10.500.000, Cooperative Extension Se	$0	$168	$0	$0	$0
	CFDA 97.036.000, Public Assistance Grants	$0	$802,434	$1,124,864	$0	$0
	Subtotal, MOF (Federal Funds)	$0	$802,602	$1,124,864	$0	$0
TOTAL, METHOD OF FINANCE		**$0**	**$850,902**	**$1,124,864**	**$0**	**$0**
FULL-TIME-EQUIVALENT POSITIONS		**0.0**	**36.0**	**24.0**	**0.0**	**0.0**

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

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

USE OF HOMELAND SECURITY FUNDS

The agency had an intrasystem agreement through end of August for deployment of personnel to support distribution personal protection equipment (PPE), cleaning supplies, sanitizer, ventilators, test kits and delivery of test specimens. Agents are serving as liaisons in the counties for local governments related to CARES Act funding. On line educational courses have been developed for CARES Act and child daycare as related to the pandemic. In June, the agency began working with DHHS and TAMU HSC on contact tracing to identify and work with individuals who have been exposed to COVID-19. Through tracing efforts, staff have been able to reach out those who have been impacted and provide federal and state guidance in how to monitor for symptoms and isolate. The general revenue expenditures are for items such as cleaning supplies, gloves, masks, plexiglass barriers, thermometers and signage.

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES
Funds Passed through to Local Entities
87th 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023

No Data To Report

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES
Funds Passed through to State Agencies
87th 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023

No Data To Report

6.H. Estimated Funds Outside Texas A&M AgriLife Extension Service Bill Pattern

Texas A&M AgriLife Extension Service (#555)

Estimated Funds Outside the Agency Bill Pattern
2020-21 and 2022-23 Biennia

	2020-2021 Biennium				2022-2023 Biennium			
	FY 2020 Revenue	FY 2021 Revenue	Biennium Total	Percent of Total	FY 2022 Revenue	FY 2023 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations	$ 46,730,703	$ 45,312,330	$ 92,043,033		$ 46,021,516	$ 46,021,517	$ 92,043,033	
Federal Appropriations	14,072,397	14,072,397	28,144,794		14,072,397	14,072,397	28,144,794	
County Funds - Extension Program Funds, estimated	10,373,887	10,373,887	20,747,774		9,840,940	9,840,940	19,681,880	
License Plate Trust Fund Account No. 0802	38,545	22,000	60,545		22,000	22,000	44,000	
Interagency Contracts	2,664,942	2,664,942	5,329,884		1,949,400	1,949,400	3,898,800	
Subtotal	73,880,474	72,445,556	146,326,030	50.8%	71,906,253	71,906,254	143,812,507	50.3%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 19,836,267	$ 19,986,633	$ 39,822,900		$ 19,986,633	$ 19,986,633	$ 39,973,266	
Subtotal	19,836,267	19,986,633	39,822,900	13.8%	19,986,633	19,986,633	39,973,266	14.0%
NON-APPROPRIATED SOURCES								
Federal Grants and Contracts	25,281,935	25,534,754	50,816,688		25,534,754	25,534,754	51,069,508	
State Grants and Contracts	2,297,293	2,320,266	4,617,558		2,320,266	2,320,266	4,640,531	
Local Government Grants and Contracts	10,595,427	10,701,381	21,296,809		10,701,381	10,701,381	21,402,763	
Private Gifts and Grants	2,113,931	2,135,070	4,249,002		2,135,070	2,135,070	4,270,141	
Endowment and Interest Income	720,197	727,399	1,447,597		727,399	727,399	1,454,799	
Sales and Services of Educational Activities (net)	9,164,113	9,255,754	18,419,867		9,255,754	9,255,754	18,511,508	
Other Income	496,785	501,752	998,537		501,752	501,752	1,003,505	
Subtotal	50,669,680	51,176,377	101,846,057	35.4%	51,176,377	51,176,377	102,352,754	35.8%
TOTAL SOURCES	$ 144,386,422	$ 143,608,566	$ 287,994,988	100.0%	$ 143,069,263	$ 143,069,264	$ 286,138,527	100.0%

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

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

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

Description:

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

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		E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages						
GR %	100.00%					
GR-D/Other %	0.00%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		339	339	0	339	264
2a Employee and Children		134	134	0	134	77
3a Employee and Spouse		86	86	0	86	59
4a Employee and Family		208	208	0	208	94
5a Eligible, Opt Out		36	36	0	36	21
6a Eligible, Not Enrolled		24	24	0	24	19
Total for This Section		**827**	**827**	**0**	**827**	**534**
PART TIME ACTIVES						
1b Employee Only		6	6	0	6	19
2b Employee and Children		0	0	0	0	2
3b Employee and Spouse		0	0	0	0	1
4b Employee and Family		0	0	0	0	0
5b Eligble, Opt Out		1	1	0	1	1
6b Eligible, Not Enrolled		3	3	0	3	10
Total for This Section		**10**	**10**	**0**	**10**	**33**
Total Active Enrollment		**837**	**837**	**0**	**837**	**567**

555 Texas A&M AgriLife Extension Service

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	597	597	0	597	0
2c Employee and Children	21	21	0	21	0
3c Employee and Spouse	444	444	0	444	0
4c Employee and Family	30	30	0	30	0
5c Eligble, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**1,092**	**1,092**	**0**	**1,092**	**0**
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligble, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**0**	**0**	**0**	**0**	**0**
Total Retirees Enrollment	**1,092**	**1,092**	**0**	**1,092**	**0**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	936	936	0	936	264
2e Employee and Children	155	155	0	155	77
3e Employee and Spouse	530	530	0	530	59
4e Employee and Family	238	238	0	238	94
5e Eligble, Opt Out	36	36	0	36	21
6e Eligible, Not Enrolled	24	24	0	24	19
Total for This Section	**1,919**	**1,919**	**0**	**1,919**	**534**

555 Texas A&M AgriLife Extension Service

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	942	942	0	942	283
2f Employee and Children	155	155	0	155	79
3f Employee and Spouse	530	530	0	530	60
4f Employee and Family	238	238	0	238	94
5f Eligble, Opt Out	37	37	0	37	22
6f Eligible, Not Enrolled	27	27	0	27	29
Total for This Section	**1,929**	**1,929**	**0**	**1,929**	**567**

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Schedule 4: Computation of OASI
87th 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	2019		2020		2021		2022		2023	
	% to Total	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**
General Revenue (% to Total)	100.0000	$2,758,714	100.0000	$3,014,530	100.0000	$3,014,530	100.0000	$2,871,003	100.0000	$2,871,003
Other Educational and General Funds (% to Total)	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0
Health-Related Institutions Patient Income (% to Total)	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0
Grand Total, OASI (100%)	100.0000	**$2,758,714**	100.0000	**$3,014,530**	100.0000	**$3,014,530**	100.0000	**$2,871,003**	100.0000	**$2,871,003**

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Schedule 5: Calculation of Retirement Proportionality and ORP Differential

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

555 Texas A&M AgriLife Extension Service

Description	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	30,039,732	32,608,311	32,608,311	31,056,421	31,056,421
Employer Contribution to TRS Retirement Programs	2,042,702	2,445,623	2,445,623	2,406,873	2,484,514
Gross Educational and General Payroll - Subject To ORP Retirement	9,513,312	10,326,757	10,326,757	9,835,288	9,835,288
Employer Contribution to ORP Retirement Programs	627,879	681,566	681,566	649,129	649,129
Proportionality Percentage					
General Revenue	100.0000 %	100.0000 %	100.0000 %	100.0000 %	100.0000 %
Other Educational and General Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	0	0	0	0	0
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	3,606,037	3,914,375	3,914,375	3,728,083	3,728,083
Total Differential	68,515	74,373	74,373	70,834	70,834

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Schedule 6: Constitutional Capital Funding
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evalutation System of Texas (ABEST)

555 Texas A&M AgriLife Extension Service

Activity	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
A. PUF Bond Proceeds Allocation	0	3,600,000	1,600,000	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	3,100,000	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	0	500,000	1,600,000	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

87th 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	Actual	Budgeted	Estimated	Estimated
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	88.6	84.7	84.7	80.7	80.7
Educational and General Funds Non-Faculty Employees	896.5	965.9	965.9	945.1	945.1
Subtotal, Directly Appropriated Funds	**985.1**	**1,050.6**	**1,050.6**	**1,025.8**	**1,025.8**
Other Appropriated Funds					
Other (Itemize)	477.4	474.6	474.6	474.6	474.6
Subtotal, Other Appropriated Funds	**477.4**	**474.6**	**474.6**	**474.6**	**474.6**
Subtotal, All Appropriated	**1,462.5**	**1,525.2**	**1,525.2**	**1,500.4**	**1,500.4**
GRAND TOTAL	**1,462.5**	**1,525.2**	**1,525.2**	**1,500.4**	**1,500.4**

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