

Section 1

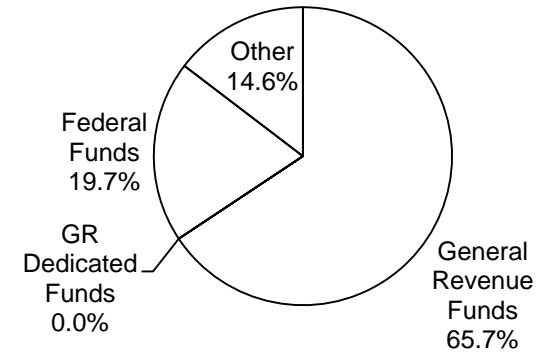
**Texas A&M AgriLife Extension Service
Summary of Recommendations - House**

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Dr. Doug Steele, Director

Daniel Estrada, LBB Analyst

Method of Financing	2012-13 Base	2014-15 Recommended	Biennial Change	% Change
General Revenue Funds	\$84,438,864	\$84,459,402	\$20,538	0.0%
GR Dedicated Funds	\$18,000	\$19,528	\$1,528	8.5%
<i>Total GR-Related Funds</i>	<i>\$84,456,864</i>	<i>\$84,478,930</i>	<i>\$22,066</i>	<i>0.0%</i>
Federal Funds	\$25,338,556	\$25,338,556	\$0	0.0%
Other	\$18,821,550	\$18,821,550	\$0	0.0%
All Funds	\$128,616,970	\$128,639,036	\$22,066	0.0%

**RECOMMENDED FUNDING
BY METHOD OF FINANCING**



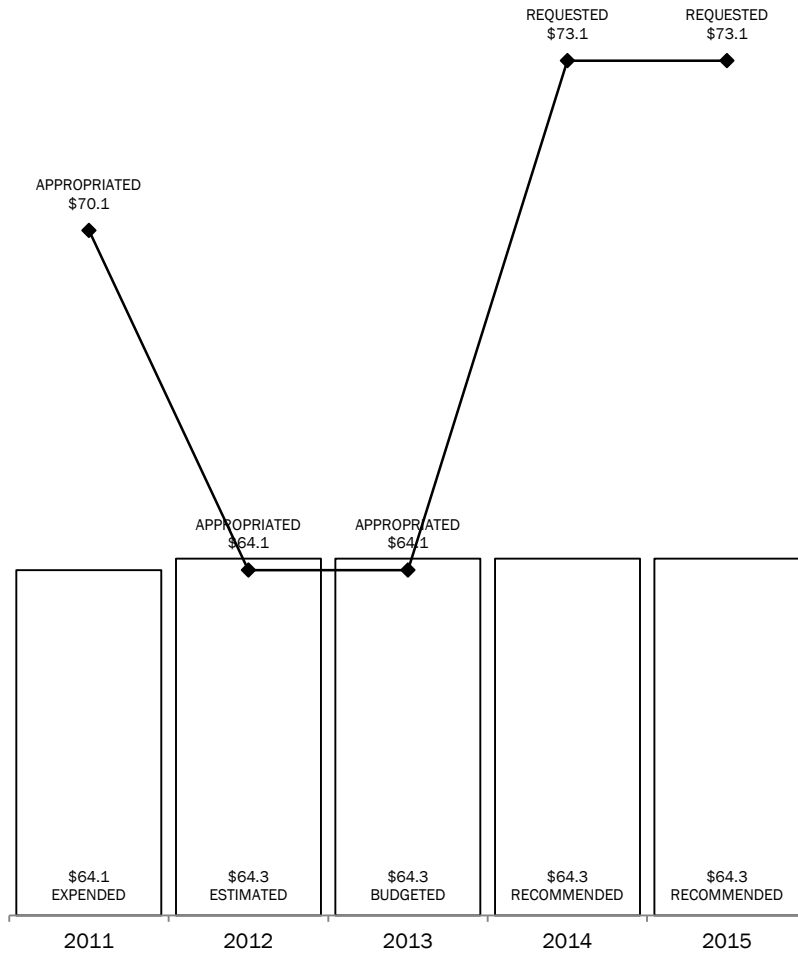
	FY 2013 Budgeted	FY 2015 Recommended	Biennial Change	% Change
FTEs	1,023.1	1,023.1	0.0	0.0%

The bill pattern for this agency (2014-15 Recommended) represents an estimated 52.2% of the agency's estimated total available funds for the 2014-15 biennium.

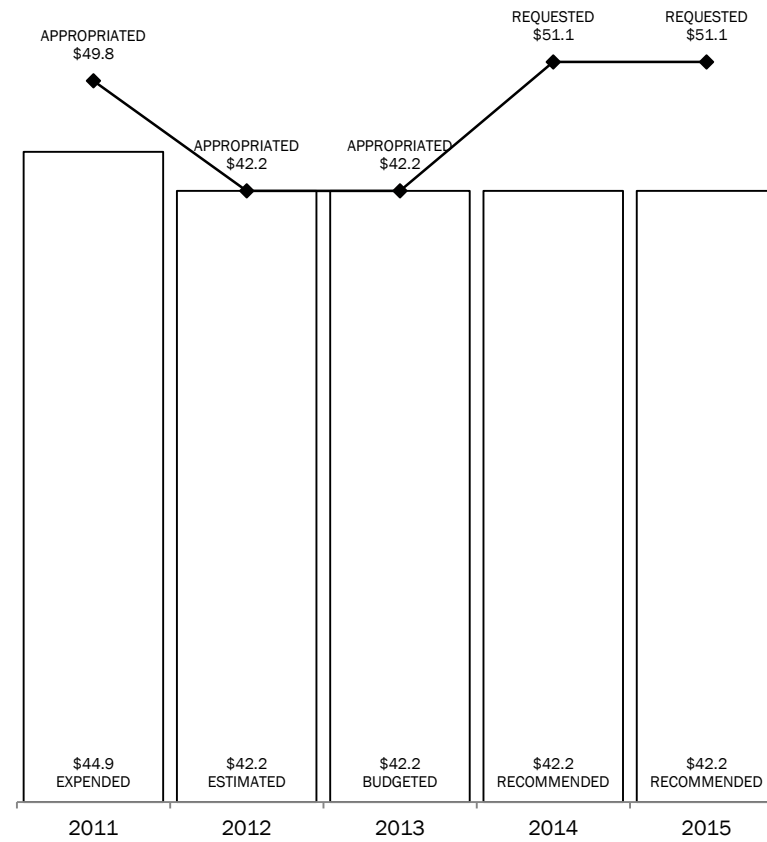
Section 1
Texas A&M AgriLife Extension Service
2014-2015 BIENNIUM
 IN MILLIONS

TOTAL= \$128.6 MILLION

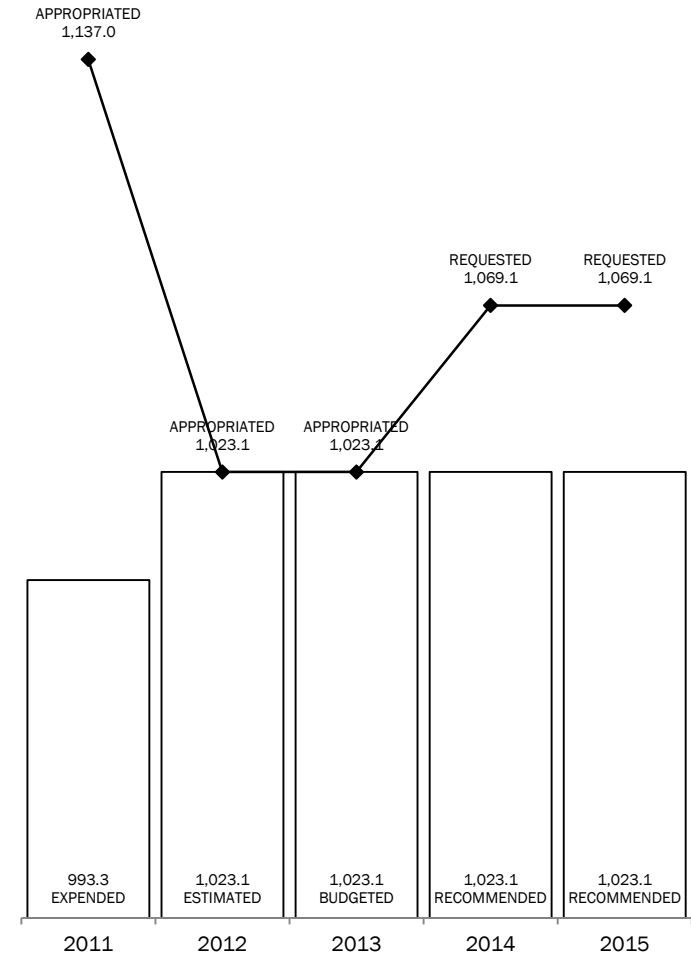
ALL FUNDS



**GENERAL REVENUE AND
 GENERAL REVENUE-DEDICATED FUNDS**



FULL-TIME-EQUIVALENT POSITIONS



Section 2

**Texas A&M AgriLife Extension Service
Summary of Recommendations - House, By Method of Finance -- ALL FUNDS**

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
HEALTH AND SAFETY EDUCATION A.1.1	\$22,362,967	\$22,356,594	(\$6,373)	(0.0%)	
Total, Goal A, HEALTH AND SAFETY EDUCATION	\$22,362,967	\$22,356,594	(\$6,373)	(0.0%)	
EXTEND ED ON AG, NAT RES & ECON DEV B.1.1	\$66,435,872	\$66,418,106	(\$17,766)	(0.0%)	
Total, Goal B, AGRICULTURE AND NATURAL RESOURCES	\$66,435,872	\$66,418,106	(\$17,766)	(0.0%)	
LEADERSHIP DEVELOPMENT C.1.1	\$23,486,739	\$23,480,406	(\$6,333)	(0.0%)	
Total, Goal C, LEADERSHIP DEVELOPMENT	\$23,486,739	\$23,480,406	(\$6,333)	(0.0%)	The recommendations include an anticipated increase of \$1,528 in General Revenue Dedicated funds that includes \$1,170 in General Revenue - Dedicated Master Gardener License Plates Account revenue and an increase of \$358 in General Revenue - Dedicated Texas 4-H Plate Account revenue based on 2012 actual receipts.
WILDLIFE MANAGEMENT D.1.1	\$5,587,718	\$5,587,718	\$0	0.0%	
Total, Goal D, WILDLIFE MANAGEMENT	\$5,587,718	\$5,587,718	\$0	0.0%	
STAFF GROUP INSURANCE E.1.1	\$2,394,874	\$2,418,586	\$23,712	1.0%	
WORKERS' COMP INSURANCE E.1.2	\$304,952	\$307,972	\$3,020	1.0%	
UNEMPLOYMENT INSURANCE E.1.3	\$97,980	\$96,488	(\$1,492)	(1.5%)	
OASI E.1.4	\$571,714	\$578,474	\$6,760	1.2%	
Total, Goal E, STAFF BENEFITS	\$3,369,520	\$3,401,520	\$32,000	0.9%	The recommendations reflect a reallocation of General Revenue and Federal Funds to Staff Benefits. The agency estimates no change in Federal Funds, County Funds - Extension Programs Funds, and Interagency Contracts from the 2012-13 biennium.
INDIRECT ADMINISTRATION F.1.1	\$4,540,122	\$4,540,122	\$0	0.0%	
INFRASTRUCTURE SUPPORT IN BRAZOS CO F.1.2	\$1,331,432	\$1,351,970	\$20,538	1.5%	The recommendations reflect an increase of Infrastructure Support funding tied to the General Revenue Infrastructure rate at Texas A&M University.
INFRASTRUCT SUPP OUTSIDE BRAZOS CO F.1.3	\$1,502,600	\$1,502,600	\$0	0.0%	
Total, Goal F, INDIRECT ADMINISTRATION	\$7,374,154	\$7,394,692	\$20,538	0.3%	
Grand Total, All Strategies	\$128,616,970	\$128,639,036	\$22,066	0.0%	

Section 2

Texas A&M AgriLife Extension Service
Summary of Recommendations - House, By Method of Finance -- GENERAL REVENUE FUNDS

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
HEALTH AND SAFETY EDUCATION A.1.1	\$14,419,091	\$14,418,750	(\$341)	(0.0%)	
Total, Goal A, HEALTH AND SAFETY EDUCATION	\$14,419,091	\$14,418,750	(\$341)	(0.0%)	
EXTEND ED ON AG, NAT RES & ECON DEV B.1.1	\$41,849,687	\$41,848,672	(\$1,015)	(0.0%)	
Total, Goal B, AGRICULTURE AND NATURAL RESOURCES	\$41,849,687	\$41,848,672	(\$1,015)	(0.0%)	
LEADERSHIP DEVELOPMENT C.1.1	\$15,145,148	\$15,144,790	(\$358)	(0.0%)	
Total, Goal C, LEADERSHIP DEVELOPMENT	\$15,145,148	\$15,144,790	(\$358)	(0.0%)	
WILDLIFE MANAGEMENT D.1.1	\$5,587,718	\$5,587,718	\$0	0.0%	
Total, Goal D, WILDLIFE MANAGEMENT	\$5,587,718	\$5,587,718	\$0	0.0%	
STAFF GROUP INSURANCE E.1.1	\$0	\$0	\$0	0.0%	
WORKERS' COMP INSURANCE E.1.2	\$243,962	\$246,378	\$2,416	1.0%	The recommendations reflect a reallocation of General Revenue Funds to Workers' Compensation Insurance.
UNEMPLOYMENT INSURANCE E.1.3	\$46,110	\$45,408	(\$702)	(1.5%)	
OASI E.1.4	\$0	\$0	\$0	0.0%	
Total, Goal E, STAFF BENEFITS	\$290,072	\$291,786	\$1,714	0.6%	
INDIRECT ADMINISTRATION F.1.1	\$4,313,116	\$4,313,116	\$0	0.0%	
INFRASTRUCTURE SUPPORT IN BRAZOS CO F.1.2	\$1,331,432	\$1,351,970	\$20,538	1.5%	The recommendations reflect an increase of Infrastructure Support funding tied to the General Revenue Infrastructure rate at Texas A&M University.
INFRASTRUCT SUPP OUTSIDE BRAZOS CO F.1.3	\$1,502,600	\$1,502,600	\$0	0.0%	
Total, Goal F, INDIRECT ADMINISTRATION	\$7,147,148	\$7,167,686	\$20,538	0.3%	
Grand Total, All Strategies	\$84,438,864	\$84,459,402	\$20,538	0.0%	

Section 3

Texas A&M AgriLife Extension Service Selected Fiscal and Policy Issues

1. The recommendations align with Section 51 of the Special Provisions Relating Only to State Agencies of Higher Education. It provides that funding at Texas A&M System agencies for infrastructure support inside Brazos County using the Texas A&M University General Revenue Infrastructure Support rate.

Section 4

**Texas AgriLife Extension Service (TAEX)
Performance Review and Policy Report Highlights**

Reports & Recommendations	Report Page	Savings/ (Cost)	Gain/ (Loss)	Fund Type	Included in Introduced Bill	Action Required During Session
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NO RELATED RECOMMENDATIONS

Section 5

Texas A&M AgriLife Extension Service Rider Highlights

6. Appropriation of License Plate Receipts. Amend the rider to update estimated amounts for Texas Master Gardener License Plates revenue and 4-H License Plates revenue.

Section 6

**Texas A&M AgriLife Extension Service
Items not Included in Recommendations**

	2014-15 Biennial Total	
	GR & GR-Dedicated	All Funds
In Agency Priority Order		
1. Advancements in Water Resource Management Supports additional science and engineering personnel, purchase dedicated equipment and laboratory facilities to support sustainable water resource management in Texas while meeting the requirements of the Texas State Water Plan. This is a joint program with Texas A&M AgriLife Research and Texas A&M Engineering Experiment Station. (4 FTEs) The total request for all three agencies is \$20 million and 12 FTEs.	\$ 6,666,666	\$ 6,666,666
2. Saving Public Health Dollars by Preventing Chronic Diseases Provides funding for 20 FTEs to expand delivery of health/nutrition education and improve the availability of farmers' markets at schools and community centers. Broader outreach will be achieved by partnering more with the existing and start-up wellness programs of key health care providers, based on a pilot initiative with major clinic systems. (20 FTEs)	\$ 6,000,000	\$ 6,000,000
3. Expanding Workforce Horizons for Texas Youth Provides 17 FTEs to support the agency in extending its outreach and focus to ensure that participating youth and their families will better understand how to plan for and pursue fields of study. An emphasis will be placed on providing opportunities to learn about jobs in science, technology, engineering and math (STEM) fields. (17 FTEs)	\$ 3,000,000	\$ 3,000,000
4. Reversing the Decline of Quail in Texas Provides five FTEs to stop a statewide pattern of decline in quail populations, specifically the Texas Northern Bobwhite and scaled or "blue" quail. (5 FTEs)	\$ 2,000,000	\$ 2,000,000
Total, Items Not Included in the Recommendations	\$ 17,666,666	\$ 17,666,666

Rider Changes Not Included in the Recommendations

- 5. **Increased Interagency Collaboration.** The agency is requesting to delete the rider because the Texas A&M System assures collaboration between the Texas A&M System Agencies.