

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

Section 1

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Dr. Douglas Steele, Director

John Newton, LBB Analyst

Method of Financing	2016-17 Base	2018-19 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$89,042,817	\$86,496,332	(\$2,546,485)	(2.9%)
GR Dedicated Funds	\$0	\$0	\$0	0.0%
<i>Total GR-Related Funds</i>	<i>\$89,042,817</i>	<i>\$86,496,332</i>	<i>(\$2,546,485)</i>	<i>(2.9%)</i>
Federal Funds	\$26,835,960	\$26,835,960	\$0	0.0%
Other	\$23,431,298	\$24,466,852	\$1,035,554	4.4%
All Funds	\$139,310,075	\$137,799,144	(\$1,510,931)	(1.1%)

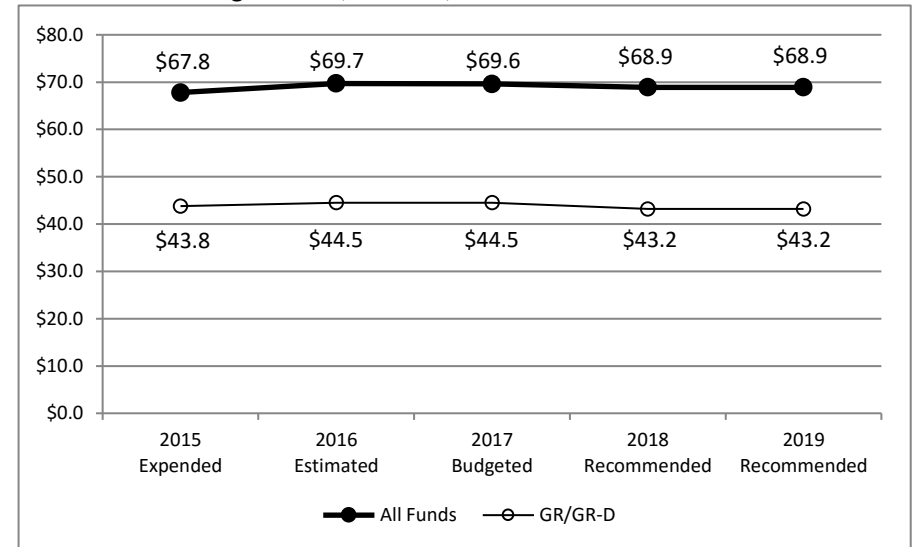
	FY 2017 Budgeted	FY 2019 Recommended	Biennial Change	Percent Change
FTEs	1,031.1	990.6	(40.5)	(3.9%)

Agency Budget and Policy Issues and/or Highlights

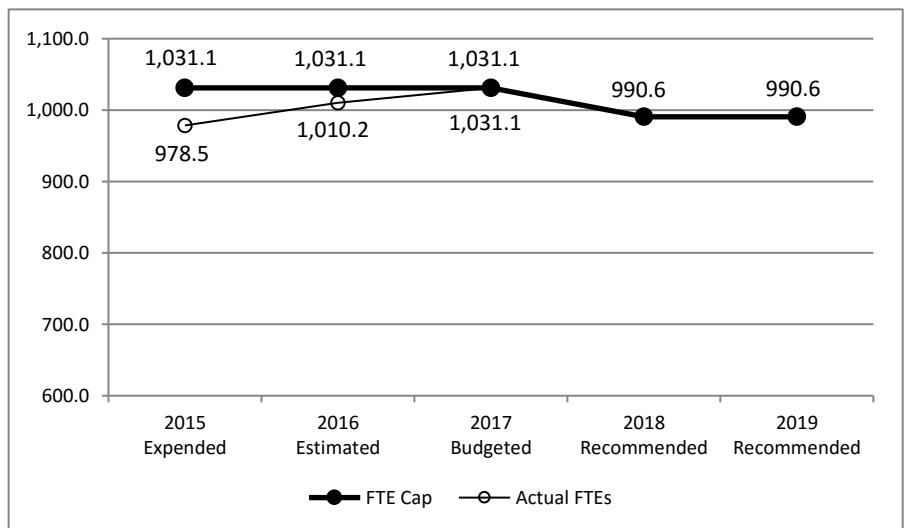
- Texas A&M Extension Service (TAES) is under Strategic Fiscal Review for the Eighty-fifth Legislative Session.
- TAES provides educational and training programs through a network of county extension agents across the state. The program areas include health and safety, agriculture and natural resources, and leadership development. The agency also provides wildlife and insect management services.

The bill pattern for this agency (2018-19 Recommended) represents an estimated 60.9% of the agency's estimated total available funds for the 2018-19 biennium.

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



Texas A&M AgriLife Extension Service
Summary of Funding Changes and Recommendations - House

Funding Changes and Recommendations for the 2018-19 Biennium compared to the 2016-17 Base Spending Level (in millions)		General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
SIGNIFICANT Funding Changes and Recommendations (each issue is explained in Section 3 and additional details are provided in Appendix A):							
A)	Funding decreases and related FTE reductions, as a result of the agency's four percent General Revenue reduction, are: 1) \$0.8 million in county and state educators of health and wellness education programs (includes decrease of 9.0 FTEs); 2) \$2.4 million in county and state educators in agricultural programming areas such as livestock and crop protection, drought remediation, and invasive pests and diseases (includes decrease of 26.0 FTEs); 3) \$0.9 million in youth leadership development and professional development for county governments and agency volunteers (includes decrease of 9.0 FTEs); 4) \$0.2 million in providing predator-control assistance and prevention of wildlife damage problems caused by feral hogs, coyotes, and beavers (includes decrease of 4.0 FTEs); and 5) \$0.2 million in the agency's indirect administration (includes decrease of 2.0 FTEs).	(\$3.5)	\$0.0	\$0.0	(\$1.1)	(\$4.6)	A.1.1, B.1.1, C.1.1, D.1.1, F.1.1.
B)	Transfer of General Revenue Funds (and no FTEs) for the Feral Hog Abatement Program from the Texas Department of Agriculture to the Texas A&M AgriLife Extension Service (TAES), and includes accompanying new TAES rider regarding the transferred program (see Section 4 for rider details).	\$0.9	\$0.0	\$0.0	\$0.0	\$0.9	D.1.1.
OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A):							
C)	Miscellaneous items (e.g., interagency contracts and license plates receipts).	\$0.0	\$0.0	\$0.0	\$2.1	\$2.1	B.1.1, C.1.1.
TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations (in millions)		(\$2.6)	\$0.0	\$0.0	\$1.0	(\$1.6)	As Listed
SIGNIFICANT & OTHER Funding Increases		\$0.9	\$0.0	\$0.0	\$2.1	\$3.0	As Listed
SIGNIFICANT & OTHER Funding Decreases		(\$3.5)	\$0.0	\$0.0	(\$1.1)	(\$4.6)	As Listed

NOTE: Totals may not sum due to rounding.

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

1. **Strategic Fiscal Review Overview.** Texas A&M AgriLife Extension Service (TAES) is under Strategic Fiscal Review (SFR) for the Eighty-fifth Legislative Session. Significant observations and considerations include:
 - a) Recommended 2018-19 General Revenue Funds (\$86.5 million) constitute 62.8 percent of the recommended 2018-19 All Funds (\$137.8 million) budget for TAES that is included within the General Appropriations Act (GAA).
 - b) Recommended 2018-19 General Revenue Funds (\$86.5 million) constitute 38.3 percent of TAES' estimated total available funds for 2018-19 (\$225.7 million) which includes funds inside and outside of the GAA. The agency's anticipated 2018-19 funds outside of the GAA total \$87.9 million and are primarily from sponsored contracts and grants, gifts, and endowment and interest income. See SFR Appendix 5 for additional details on TAES's various funding sources inside and outside of the GAA.
 - c) Regarding the 6 agency programs reviewed under SFR, all are within statutory requirements and/or authorizations (see SFR Appendices 1, 2, and 4).
2. **Four Percent General Revenue Funds Reduction.** Recommendations include reductions of \$3.5 million in General Revenue Funds and \$1.1 million in Other Funds due to the four percent reduction (note: Infrastructure Support funding was exempted from the reduction calculation because it is formula funded). The decrease in Other Funds is a loss of county funds for extension education due to the fact that the associated FTEs that are reduced are currently paid with a mix of General Revenue and county funds. The funding reduction is in the following areas:
 - a) \$0.8 million in county and state educators of health and wellness education programs statewide in areas such as child immunization, obesity, and disease prevention through the "Healthy South Texas" initiative (includes decrease of 9.0 FTEs);
 - b) \$2.4 million in county and state educators in agricultural programming areas such as livestock and crop protection, drought remediation, and invasive pests and diseases (includes decrease of 26.0 FTEs);
 - c) \$0.9 million in urban and rural youth participating in Texas 4-H and other leadership development activities, as well as certification/continuing professional development for county governments and agency volunteers (includes decrease of 9.0 FTEs);
 - d) \$0.2 million in providing predator-control assistance and prevention of wildlife damage problems caused by feral hogs, coyotes, and beavers (includes decrease of 4.0 FTEs); and
 - e) \$0.2 million in the agency's indirect administration impacting communications efforts with internal/external audiences on program offerings (includes decrease of 2.0 FTEs).

The agency has submitted an Exceptional Item request to restore the General Revenue Funds.
3. **Feral Hog Abatement Program.** Recommendations include \$0.9 million in General Revenue Funds due to the transfer of funds (and no FTEs) for the Feral Hog Abatement Program from the Texas Department of Agriculture to the Texas A&M AgriLife Extension Service (TAES), and includes accompanying new TAES rider regarding the transferred program (see Section 4 for rider details).
4. **Infrastructure Support.** Funding to Texas A&M System agencies for infrastructure support within Brazos County aligns with the General Academic Institutions' Infrastructure Formula rate. Texas A&M System agricultural agencies also receive funding for infrastructure support outside Brazos County which is proportionally allocated to those agencies by their percentage of total actual square footage, and the 2018-19 funding recommendations are maintained at 2016-17 total appropriations.

Texas A&M AgriLife Extension Service
Summary of Federal Funds (2018 - 19) - House

Total \$26.8M

Smith-Lever
Cooperative
Extension Service
\$26.8
100.0%



Funds to conduct
research and
education pertaining
to food and
agricultural sciences

Selected Federal Fiscal and Policy Issues
Federal Funds estimates for the 2018-19 biennium maintain level funding equal to fiscal years 2016-17.

There Are No Programs with Significant Federal Funding Changes from 2016 - 17

Texas A&M AgriLife Extension Service
Contracting Highlights - House

Summary of Contracts Awarded 09/01/2014 to 01/17/2017 and Reported to LBB Contracts Database*

(Dollar values rounded to the nearest tenth of a million)

	Number	Total Value	Average Value	% of total
Procurement Contracts	8	\$ 1.5	\$ 0.2	100%

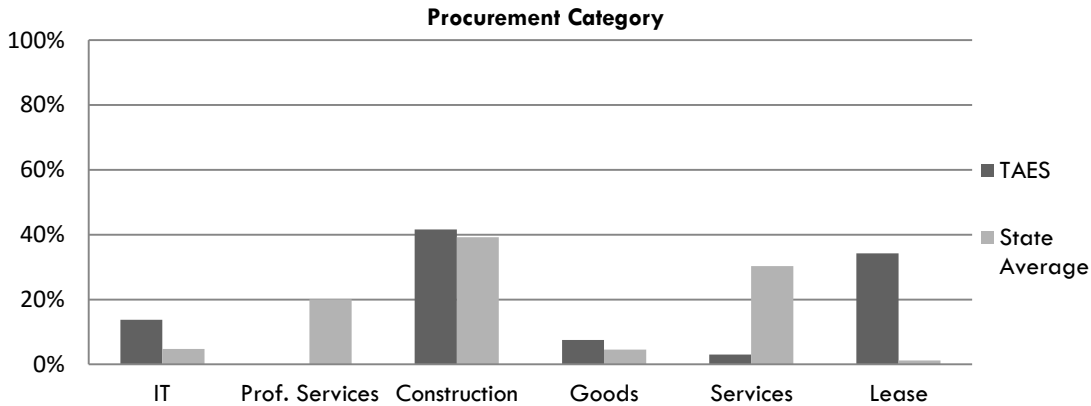
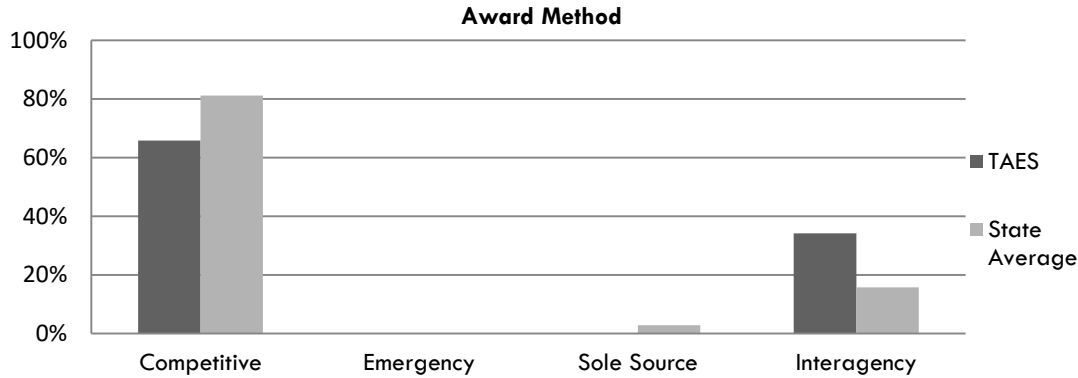
Award Method

Total Competitive Contracts	7	\$ 1.0	\$ 0.1	65.8%
Total Non-Competitive	1	\$ 0.5	\$ -	34.2%
Emergency	0	\$ -	\$ -	0.0%
Sole Source	0	\$ -	\$ -	0.0%
Interagency Agreement	1	\$ 0.5	\$ 0.5	34.2%

Procurement Category

Information Technology	2	\$ 0.2	\$ 0.1	13.7%
Professional Services	0	\$ -	\$ -	0.0%
Construction	3	\$ 0.6	\$ 0.2	41.6%
Goods	1	\$ 0.1	\$ 0.1	7.5%
Other Services	1	\$ 0.0	\$ 0.0	3.0%
Lease/Rental	1	\$ 0.5	\$ -	34.2%

Comparisons with State Averages



*Note: These figures reflect the total value of reported contracts awarded 09/01/2014 to 01/17/2017 and reported to the LBB contracts database. Values can include planned expenditures for subsequent years and represent the amounts contracted which may include funds from sources other than appropriated or General Revenue Funds.

Texas A&M AgriLife Extension Service
Contracting Highlights - House

(Dollar values rounded to the nearest tenth of a million)

Largest Competitive Contracts Awarded 09/01/14 - 01/17/17	Award Method	Total Value	% Change*	Award Date	Length	Renewals	Vendor
1 TEES State Hq. Renovation	Competitive	\$ 0.5	-	10/31/16	NA	-	SSC Service Solutions
2 Web-based Mailing Application	Competitive	\$ 0.1	-	09/30/14	5 years	-	Stamps Com Inc.
3 Gas Chromatograph	Competitive	\$ 0.1	-	06/02/16	1 month	-	All Business Machines Inc.
4 Renovation IMP Experience House - Dallas Center	Competitive	\$ 0.1	-	03/28/16	NA	-	K Tillman Construction LLC
Largest Active Contracts from Previous Fiscal Years							
1 Gillespie County Airport Facilities	Sole Source	\$ 0.1	-	05/28/13	23 years	-	Gillespie County

*Note: The percent change in contract value between initial award amount and the current contract value. Includes contract amendments and renewals.

**Texas A&M AgriLife Extension Service
Rider Highlights – House**

Modification of Existing Riders

5. **Appropriation of License Plate Receipts.** Recommendations revise this rider for purposes of clarifying the intended text. The revised text conforms to recommended language from the Comptroller's Office.

New Riders

7. **Feral Hog Abatement Program.** Recommendations include a new rider resulting from the transfer of funds for the Feral Hog Abatement Program from the Texas Department of Agriculture to the Texas A&M AgriLife Extension Service (TAES). The rider identifies the TAES strategy in which the funding is located (D.1.1, Wildlife Management), and requires TAES to submit a report providing information on the number of feral hogs abated and the cost per abatement.

**Texas A&M AgriLife Extension Service
Items Not Included in Recommendations - House**

Section 5

	2018-19 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2020-21
	GR & GR-D	All Funds	FTEs			

Agency Exceptional Items - In Agency Priority Order

1)	<p>Restore the Four Percent General Revenue Reduction \$3.5 million in General Revenue, \$1.1 million in Other Funds (county funds), and 50.0 FTEs for:</p> <p>a) \$0.8 million in county and state educators of health and wellness education programs statewide in areas such as child immunization, obesity, and disease prevention through the “Healthy South Texas” initiative (includes 9.0 FTEs);</p> <p>b) \$2.4 million in county/state educators in agricultural areas such as livestock and crop protection, drought remediation, and invasive pests and diseases (includes 26.0 FTEs);</p> <p>c) \$0.9 million in urban and rural youth participating in Texas 4-H and other leadership development activities, as well as certification/continuing professional development for county governments and agency volunteers (includes 9.0 FTEs);</p> <p>d) \$0.2 million in providing predator-control assistance and prevention of wildlife damage problems caused by feral hogs, coyotes, and beavers (includes 4.0 FTEs); and</p> <p>e) \$0.2 million in the agency's indirect administration for communications efforts with internal/external audiences on program offerings (includes 2.0 FTEs).</p>	\$3,458,022	\$4,568,022	50.0	No	No	\$4,568,024
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TOTAL Items Not Included in Recommendations

\$3,458,022

\$4,568,022

50.0

\$4,568,024

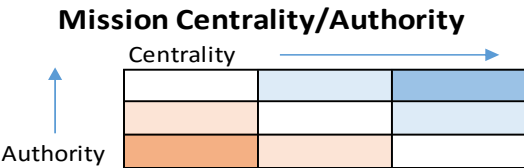
Texas A&M AgriLife Extension Service
Appendices - House

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Texas A&M AgriLife Extension Service
Strategic Fiscal Review: Appendix 1-- Program Funding - House

Texas A&M AgriLife Extension Service

Texas A&M AgriLife Extension Service reports its mission is to provide quality, relevant education to improve people's lives, businesses and communities across Texas. The broad areas of the agency's education programs are agriculture and natural resources, family and consumer sciences, 4-H and youth development, and community and economic development. The agency indicates it focuses its research-based education on local issues and needs.



Total Budget	2018-19 Recommendations				2018-19 Agency Total Request
100%	Strategy	Budget, Ordered by Mission Centrality and Authority	Agency Ranking	\$137,799,144	\$139,412,934
↑	6.1.1 Indirect Administration				
	6.1.2 Infrastructure Support In Brazos Co.				
	6.1.3 Infrastruct Supp Outside Brazos Co.	Indirect Adminstration	6	\$7,874,228	Recommendation amount includes four percent base reduction. \$8,039,598
↑	4.1.1 Wildlife Management	Wildlife Management	5	\$6,427,970	Recommendation amount includes four percent base reduction, and transfer of the Feral Hog Abatement Program from Texas Department of Agriculture to Texas A&M AgriLife Extension Service. \$5,758,302
	85% Noted below.	Community and Economic Development	4	\$7,163,414	Recommendation amount includes four percent base reduction. \$7,405,912
↑	Noted below.	Youth and Leadership Development	3	\$25,310,760	Recommendation amount includes four percent base reduction. \$26,187,600
↑	49% Noted below.	Family and Community Health	2	\$23,552,048	Recommendation amount includes four percent base reduction. \$24,368,300
↑	0% Noted below.	Agriculture and Natural Resources	1	\$67,470,724	Recommendation amount includes four percent base reduction. \$67,653,222

Community and Economic Development	Family and Community Health
2.1.1 Extend Education On Ag, Nat Res & Econ Dev	1.1.1 Health And Safety Education
5.1.1 Staff Group Insurance	5.1.1 Staff Group Insurance
5.1.2 Workers' Compensation Insurance	5.1.2 Workers' Compensation Insurance
5.1.3 Unemployment Insurance	5.1.3 Unemployment Insurance
5.1.4 OASI	5.1.4 OASI
Youth and Leadership Development	Agriculture and Natural Resources
3.1.1 Leadership Development	2.1.1 Extend Education On Ag, Nat Res & Econ Dev
5.1.1 Staff Group Insurance	5.1.1 Staff Group Insurance
5.1.2 Workers' Compensation Insurance	5.1.2 Workers' Compensation Insurance
5.1.3 Unemployment Insurance	5.1.3 Unemployment Insurance
5.1.4 OASI	5.1.4 OASI

Note: Indirect administration program names are italicized.

Texas A&M AgriLife Extension Service
Strategic Fiscal Review Appendix 2 Program Listing -- Services and Administration - House
(Includes Programs from All Funding Sources - Both Inside and Outside the State Treasury)

Agency Submission		LBB Staff Review and Analysis								
Agency Ranking	Program Name	Year Implemented	State Authority	Federal Authority	Authority	Mission Centrality	State Service	Service Area	Significant Audit and/or Report Findings	Contracts for Outsourced Services
1	Agriculture and Natural Resources	1914	Statute, Agency Rider	Public Law	Strong	Strong	Natural Resources Management & Regulation	Statewide	No	Partial
2	Family and Community Health	1914	Statute	Public Law	Strong	Strong	Health Care - Disease Prevention, Treatment & Research	Statewide	No	No
3	Youth and Leadership Development	1914	Statute, Agency Rider	Public Law	Strong	Strong	Business & Workforce Development & Regulation	Statewide	No	No
4	Community and Economic Development	1914	Statute	Public Law	Strong	Strong	Business & Workforce Development & Regulation	Statewide	No	No
5	Wildlife Management	1919	Statute	Public Law	Strong	Strong	Natural Resources Management & Regulation	Statewide	N/A	No
Indirect Administration Programs										
6	Indirect Adminstration	1914	Statute	No Federal Requirement	N/A	N/A	State Government Administration & Support	Statewide	N/A	Yes

Texas A&M AgriLife Extension Service
Strategic Fiscal Review Appendix 3: Program Listing -- Fiscal - House
(Includes Programs from All Funding Sources - Both Inside and Outside the State Treasury)

Agency Submission				LBB Staff Review and Analysis							
Agency Ranking	Program Name	2012-13 Expended	2014-15 Expended	2016-17 Est / Budg	2017 FTEs Budg	2018-19 Recommended	2019 FTEs Rec.	Percent Change from Base	FTEs Change from Base	Revenue Supported?	Appropriate Use of Constitutional and GR-Dedicated Funds?
1	Agriculture and Natural Resources *	\$ 92,217,933	\$ 93,965,471	\$ 96,566,919	637.1	\$ 97,499,048	618.9	1.0%	-18.2	Yes	Compliant
2	Family and Community Health *	\$ 52,874,690	\$ 58,257,204	\$ 63,781,518	377.9	\$ 63,678,546	370.7	-0.2%	-7.2	Yes	Compliant
3	Youth and Leadership Development *	\$ 29,216,102	\$ 30,735,444	\$ 33,726,454	225.5	\$ 32,392,970	218.5	-4.0%	-7.0	Yes	Compliant
4	Community and Economic Development *	\$ 10,052,318	\$ 9,757,619	\$ 10,736,682	69.8	\$ 10,562,080	67.7	-1.6%	-2.1	Yes	Compliant
5	Wildlife Management *	\$ 12,495,904	\$ 12,117,835	\$ 12,283,992	144.4	\$ 12,953,660	140.4	5.5%	-4.0	Yes	Compliant
Indirect Administration Programs											
6	Indirect Administration *	\$ 8,074,225	\$ 8,317,183	\$ 8,851,679	53.5	\$ 8,600,470	51.5	-2.8%	-2.0	Yes	Compliant
Total		\$ 204,931,172	\$ 213,150,756	\$ 225,947,244	1,508.2	\$ 225,686,774	1,467.7	-0.1%	-40.5		

	2016-17 Est/Budg	2018-19 Recommended
Inside the Treasury	\$ 139,310,075	\$ 137,799,144
Outside the Treasury	\$ 86,637,169	\$ 87,887,630
Total	\$ 225,947,244	\$ 225,686,774

* Program has funds Outside the Treasury

Notes: **Revenue Supported** includes sponsored contracts and grants, gifts, and endowment and interest income.

Texas A&M AgriLife Extension Service
Strategic Fiscal Review Appendix 4: Assessments of Mission Centrality and Authority - House
(Includes Programs from All Funding Sources - Both Inside and Outside the State Treasury)

Mission centrality is a judgment of how directly connected a program is to the core mission and goals of the agency, as identified in statute, agency strategic plans, or other documents.
Authority is an assessment of how strong and explicit the legal basis is for the existence of the program and the way in which the agency is administering it.

MISSION CENTRALITY

		Weak	Moderate	Strong
AUTHORITY	Strong			Agriculture and Natural Resources (1) Family and Community Health (2) Youth and Leadership Development (3) Community and Economic Development (4) Wildlife Management (5)
	Moderate			
	Weak			

Notes: Agency program rankings included after the program name. The matrix does not include Indirect Administration programs.

Texas A&M AgriLife Extension Service
Strategic Fiscal Review Appendix 5: Constitutional, General Revenue Dedicated Accounts, and Funds Outside the Treasury - House
(Includes Programs from All Funding Sources - Both Inside and Outside the State Treasury)

1	Account No: 5130	Account Type: GR DEDICATED
	Account Name: Tx State Rifle Association Plates	
	Legal Cite(s): License plates - Article III, Texas A&M University System Rider 6	
	Authorized Use: Fifty percent to supplement existing and future scholarship programs supported by the Texas State Rifle Association and fifty percent to provide grants to 4-H Club shooting sports programs to promote safety education.	
	Revenue Source: Fees from specialty license plates to honor the Texas State Rifle Association	

Ranking:	Program Name	2016-17 Est/Budg	2018-19 Recommended	In Compliance with Authorized Use?
3	Youth and Leadership Development	\$ -	\$ -	N/A
Total		\$ -	\$ -	

Notes/Comments: HB 7, Eighty-third Legislature, Regular Session, abolished this specialty license plate account and changed the deposit of this license plate revenue to the License Plate Trust Fund No. 0802.

2	Account No: 5131	Account Type: GR DEDICATED
	Account Name: Master Gardener License Plates	
	Legal Cite(s): License plates - GAA Article III, agency rider 6,	
	Authorized Use: Used for graduate student assistantships within the program and to support activities related to the program.	
	Revenue Source: Fees from specialty license plates to honor the seal of the Texas Master Gardener program.	

Ranking:	Program Name	2016-17 Est/Budg	2018-19 Recommended	In Compliance with Authorized Use?
1	Agriculture and Natural Resources	\$ -	\$ -	N/A
Total		\$ -	\$ -	

Notes/Comments: HB 7, Eighty-third Legislature, Regular Session, abolished this specialty license plate account and changed the deposit of this license plate revenue to the License Plate Trust Fund No. 0802.

Texas A&M AgriLife Extension Service
Strategic Fiscal Review Appendix 5: Constitutional, General Revenue Dedicated Accounts, and Funds Outside the Treasury - House
(Includes Programs from All Funding Sources - Both Inside and Outside the State Treasury)

3	Account No: 5132	Account Type: GR DEDICATED
	Account Name: Texas 4-H Plate Account	
	Legal Cite(s): License plates - Article III, agency Rider 6	
	Authorized Use: Used for 4-H and Youth Development Programs and to support activities related to the programs.	
	Revenue Source: Fees from specialty license plates that include the words "to Make the Best Better, Texas 4-H" and the 4-H symbol.	

Ranking:	Program Name	2016-17 Est/Budg	2018-19 Recommended	In Compliance with Authorized Use?
3	Youth and Leadership Development	\$ -	\$ -	N/A
Total		\$ -	\$ -	

Notes/Comments: HB 7, Eighty-third Legislature, Regular Session, abolished this specialty license plate account and changed the deposit of this license plate revenue to the License Plate Trust Fund No. 0802.

4	Account No: 761	Account Type: OTHER FUNDS
	Account Name: County FDS-Extension Prog	
	Legal Cite(s): Agriculture Code, Title 3, Ch 43, Sec 43.031,	
	Authorized Use: County Agriculture Code, Title 3, Chapter 43, Sec 43.031	
	Revenue Source: Texas Counties - County Commissioner Courts	

Ranking:	Program Name	2016-17 Est/Budg	2018-19 Recommended	In Compliance with Authorized Use?
1	Agriculture and Natural Resources	\$ 10,494,286	\$ 9,906,014	Yes
2	Family and Community Health	\$ 3,832,684	\$ 3,612,668	Yes
3	Youth and Leadership Development	\$ 4,117,168	\$ 3,880,822	Yes
4	Community and Economic Development	\$ 1,166,032	\$ 1,100,668	Yes
Total		\$ 19,610,170	\$ 18,500,172	

Notes/Comments: Supports county agent salaries across Texas counties

Texas A&M AgriLife Extension Service
Strategic Fiscal Review Appendix 5: Constitutional, General Revenue Dedicated Accounts, and Funds Outside the Treasury - House
(Includes Programs from All Funding Sources - Both Inside and Outside the State Treasury)

5	Account No: 802	Account Type: OTHER FUNDS
	Account Name: License Plate Trust Fund No. 0802	
	Legal Cite(s): Texas Transportation Code Sec. 504.6012; Art IX, Sec 8.13 (GAA 2016-17)	
	Authorized Use: Account created in the treasury for deposit of specialty license plate fees and related revenue collected and previously deposited in various General Revenue accounts. Revenues deposited into this fund are to be used in accordance with their specific statutory purpose.	
	Revenue Source: Fees from sales of specialty license plates collected under Subchapter G, Texas Transportation Code	

Ranking:	Program Name	2016-17 Est/Budg	2018-19 Recommended	In Compliance with Authorized Use?
1	Agriculture and Natural Resources	\$ 30,393	\$ 16,000	Yes
3	Youth and Leadership Development	\$ 26,322	\$ 28,000	Yes
Total		\$ 56,715	\$ 44,000	

Notes/Comments: Pursuant to HB 7, Eighty-third Legislature, Regular Session, revenues from Accounts 5130-5132 above are now deposited into this account.

6	Account No: Locally Held	Account Type: Outside the Treasury
	Account Name: Restricted contracts and grants	
	Legal Cite(s): Texas Education Code, Chapter 88	
	Authorized Use: To support the Cooperative Extension Land Grant mission	
	Revenue Source: Externally sponsored contracts and grants.	

Ranking:	Program Name	2016-17 Est/Budg	2018-19 Recommended	In Compliance with Authorized Use?
1	Agriculture and Natural Resources	\$ 19,702,769	\$ 20,053,362	Yes
2	Family and Community Health	\$ 36,958,183	\$ 37,526,850	Yes
3	Youth and Leadership Development	\$ 2,286,079	\$ 2,326,758	Yes
4	Community and Economic Development	\$ 2,432,832	\$ 2,476,122	Yes
5	Wildlife Management	\$ 6,505,304	\$ 6,505,304	Yes
Total		\$ 67,885,167	\$ 68,888,396	

Notes/Comments: Locally held Restricted Funds include sponsored research contracts and gifts restricted for a specific purpose.

Texas A&M AgriLife Extension Service
Strategic Fiscal Review Appendix 5: Constitutional, General Revenue Dedicated Accounts, and Funds Outside the Treasury - House
(Includes Programs from All Funding Sources - Both Inside and Outside the State Treasury)

7	Account No:	Locally Held	Account Type:	Outside the Treasury
	Account Name:	Designated Funds		
	Legal Cite(s):	Texas Education Code, Chapter 88		
	Authorized Use:	To support the Cooperative Extension Land Grant mission		
	Revenue Source:	Sales and services, endowment, gifts, and interest income.		

Ranking:	Program Name	2016-17 Est/Budg	2018-19 Recommended	In Compliance with Authorized Use?
1	Agriculture and Natural Resources	\$ 9,250,381	\$ 9,974,962	Yes
2	Family and Community Health	\$ 2,517,806	\$ 2,599,648	Yes
3	Youth and Leadership Development	\$ 5,320,244	\$ 4,755,452	Yes
4	Community and Economic Development	\$ 916,939	\$ 922,544	Yes
5	Wildlife Management	\$ 20,386	\$ 20,386	Yes
6	Indirect Administration	\$ 726,242	\$ 726,242	Yes
Total		\$ 18,751,998	\$ 18,999,234	

Notes/Comments: Locally held Designated Funds includes unrestricted gifts, investment income, royalties, and sales and service revenue.

	2016-17 Est/Budg	2018-19 Recommended
Inside the Treasury	\$ 139,310,075	\$ 137,799,144
Outside the Treasury	\$ 86,637,169	\$ 87,887,630
Total	\$ 225,947,244	\$ 225,686,774

Texas A&M AgriLife Extension Service
Strategic Fiscal Review Appendix 6a: Program Summary - House
(Includes Programs from All Funding Sources - Both Inside and Outside the State Treasury)

Program: Agriculture and Natural Resources

Agency
 Ranking

1 out of 6

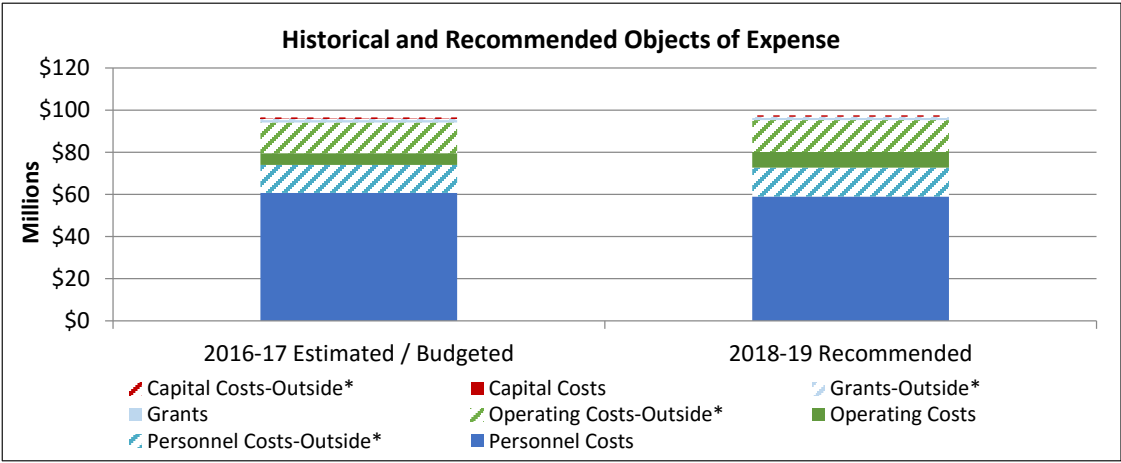
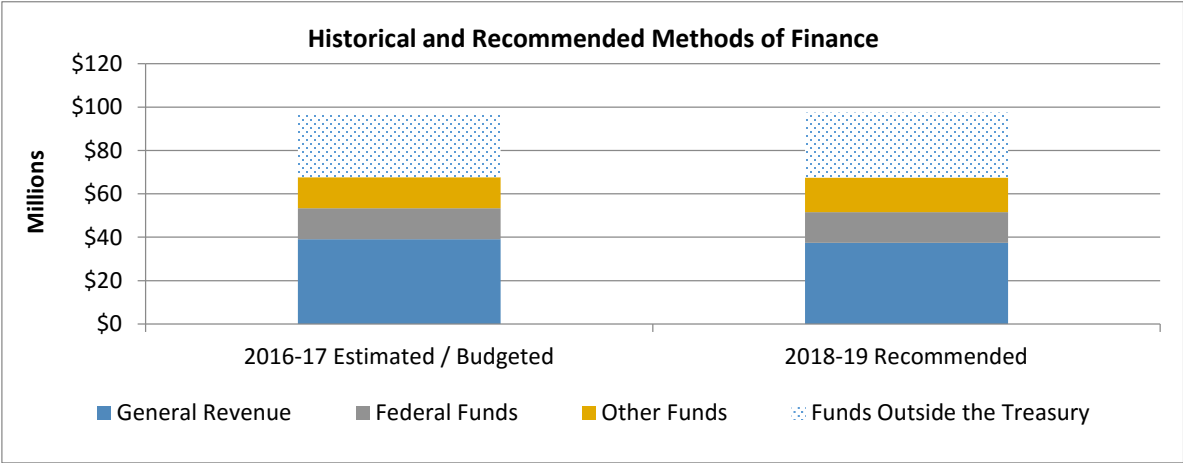
Provide information to producers, business owners, and consumers about agriculture and production of food, feed and fiber. Educate landowners, managers, and public on the health of ecosystems and the impact of natural resource management decisions on environment.

Legal Authority: Education Code, Chapter 88; Federal Funds - Smith Lever Act of 1914; County Funds - Agriculture Code, Chapter 43

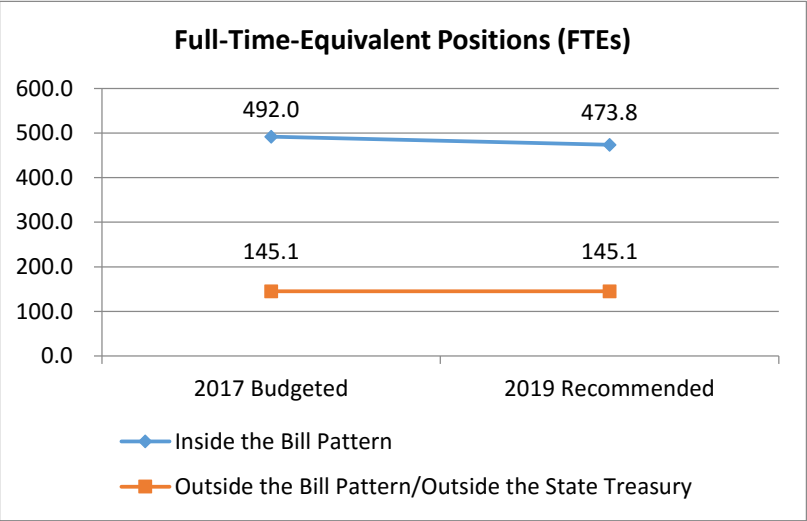
Year Implemented	1914	Performance and/or		Revenue Supported	Yes
Authority	Strong	Operational Issues	No	Appropriate Use of Constitutional and	
Centrality	Strong	Outsourced Services	Partial	General Revenue-Dedicated Funds	Compliant
Service Area	Statewide	State Service(s)	Natural Resources Management & Regulation		

Major Activities	2016-17 Estimated / Budgeted	2017 FTEs	2018-19 Recommended	2019 FTEs	% of Total
Food, Feed and Fiber Production Systems	\$ 53,946,890	356.3	\$ 53,700,344	346.2	55.1%
Environmental Stewardship	\$ 24,168,968	149.5	\$ 25,828,638	146.0	26.5%
Green Industries	\$ 18,451,061	131.3	\$ 17,970,066	126.7	18.4%
Total	\$ 96,566,919	637.1	\$ 97,499,048	618.9	100.0%

	2018-19 Recommended	% of Total
Funds Inside the State Treasury	\$ 67,470,724	69.2%
Funds Outside the State Treasury	\$ 30,028,324	30.8%
Total	\$ 97,499,048	100.0%



*Indicates Outside the Bill Pattern/Outside the State Treasury.



Summary of Recommendations and Fiscal and Policy Issues

- 1 The agency reports that it provides evidence-based information and educational programming in areas such as livestock production, food systems, forage and range management, farm risk management analysis, water conservation and management, and water quality to local communities, farmers, ranchers, and landowners in urban and rural areas.
- 2 Examples of agency activities (as reported by TAES):
 - * The agency's extension outreach is used to get actionable information to growers in a timely manner to prevent losses from insect and diseases. The agency indicates that in a recent economic assessment of the program, pecan growers in Texas realized economic benefits of \$6.1 million per year because of the program.
 - * The agency's extension specialists and agents provide educational support for ranchers and landowners through applied research and result demonstrations, and educational event presentations. In 2015, 275 presentations were made with 15,046 face-to-face contacts. A demonstration example is when the agency delivered science-based methods for range management, which included field trials and resulting data in the release of certain herbicides to kill invasive mesquite brush.
 - * Conventional landscape design and maintenance requires large quantities of water and other natural resources; therefore, the agency provides training to homeowners on how to create and manage drought-tolerant and environmentally-responsible landscapes.
 - * The agency's Plant Disease Diagnostic Lab provides services for the identification and management of plant diseases. The lab works with state and national regulatory agencies to conduct surveys that have resulted in quarantines to stop the introduction or limit the spread of invasive pests.

Recommended Statutory Changes for Program Improvement

- 1 None.

Enhancement Opportunities

- 1 The agency indicates it is developing a Learning Management System to enhance online learning opportunities in the areas of food animal veterinary assistance, integrated pest management, vector disease control, and plant disease diagnostics.

Challenges to Operation of Program

- 1 The agency reports that changes in demographics (e.g., more diverse culture, population shifts from rural to urban, etc.) has required the agency to retool some of its programming efforts, such as agricultural literacy programs for the urban public.

Funding Alternatives

- 1 None.

Texas A&M AgriLife Extension Service
Strategic Fiscal Review Appendix 6b: Program Summary - House
(Includes Programs from All Funding Sources - Both Inside and Outside the State Treasury)

Program: Family and Community Health

Agency
Ranking

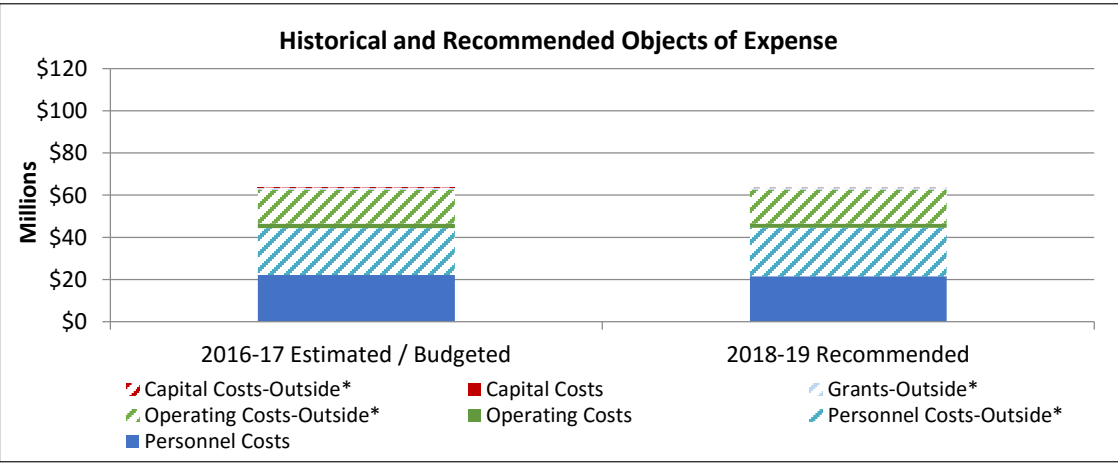
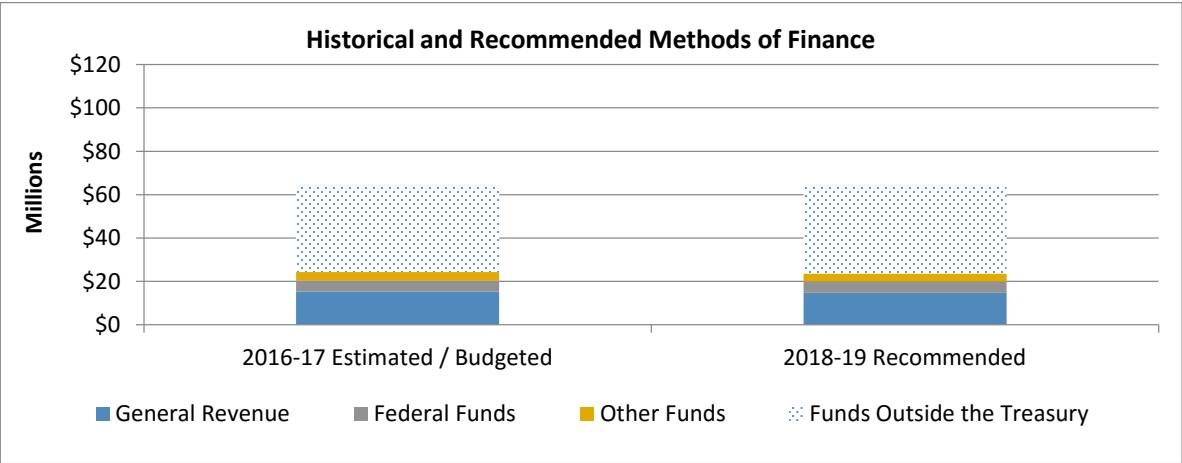
2 out of 6

Program that promotes healthy individuals, families, and communities with a focus on prevention.

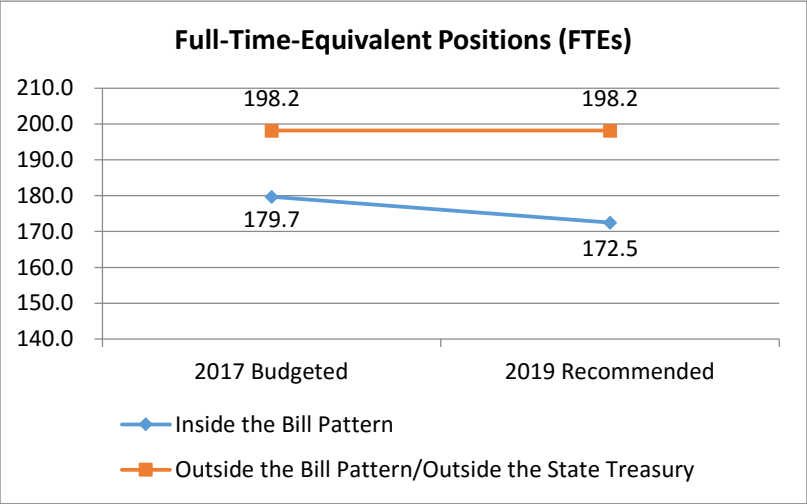
Legal Authority:	Education Code, Chapter 88; Federal Funds - Smith-Lever Act of 1914; County Funds - Agriculture Code, Chapter 43				
Year Implemented	1914	Performance and/or		Revenue Supported	Yes
Authority	Strong	Operational Issues	No	Appropriate Use of Constitutional and	
Centrality	Strong	Outsourced Services	No	General Revenue-Dedicated Funds	Compliant
Service Area	Statewide	State Service(s)	Health Care - Disease Prevention, Treatment & Research		

Major Activities	2016-17 Estimated / Budgeted	2017 FTEs	2018-19 Recommended	2019 FTEs	% of Total
Nutrition and Food Science	\$ 35,411,153	209.5	\$ 35,415,560	205.6	55.6%
Health and Safety	\$ 18,312,030	112.8	\$ 18,233,238	110.2	28.6%
Fostering Strong Families	\$ 5,058,335	30.6	\$ 5,029,748	29.9	7.9%
Healthy South Texas	\$ 5,000,000	25.0	\$ 5,000,000	25.0	7.9%
Total	\$ 63,781,518	377.9	\$ 63,678,546	370.7	100.0%

	2018-19 Recommended	% of Total
Funds Inside the State Treasury	\$ 23,552,048	37.0%
Funds Outside the State Treasury	\$ 40,126,498	63.0%
Total	\$ 63,678,546	100.0%



*Indicates Outside the Bill Pattern/Outside the State Treasury.



Summary of Recommendations and Fiscal and Policy Issues

- The agency reports this program promotes healthy individuals, families, and communities with a focus on prevention to lead to reduced health care costs and lower the risk of developing a chronic disease.
- Examples of agency activities (as reported by TAES):
 - * The agency offers its Expanded Food and Nutrition Education Program in 11 Texas counties and is funded by the U.S. Department of Agriculture. This program targets low-income young families and youth that are at-risk to food insecurity and consume diets not congruent with dietary recommendations. During 2016, the program reached 17,977 adults and 75,900 youth by providing lessons in nutrition, food preparation and safety, food budgeting, and health food choices.
 - * To meet the need for food safety education in Texas retail food establishments, the agency developed its Food Protection Management program which includes a Certified Food Managers (CFM) program and Food Handler's Program (FHP). In 2016, over 700 individuals, mostly managers and owners, completed the CFM program; and approximately 12,700 individuals completed the FHP, either in a classroom format or via online education.
 - * The agency's Friend to Friend program provides breast and cervical cancer education, screening, and diagnostic services to women in rural and border counties. The program is funded though grants from the Cancer Prevention & Research Institute of Texas, and has served over 20,000 women in 82 Texas counties from 2012 to 2016.
 - * The agency offers parents, grandparents, and other caregivers educational programs designed to increase participants' knowledge of key parenting concepts and to improve parenting practices. The programs cover topics such as child growth and development, parent-child communication, and guidance/discipline.
 - * In 2016, the agency began a statewide education campaign to address the emerging health crisis caused by the spread of the Zika virus. The agency's county extension educators developed and provided informational resources that included videos, infographics, PowerPoints, news articles, and various publications. In the 27-county region served by the Healthy South Texas program, 1,200 contacts received educational sessions, 1,377 educational resources were distributed, and 1,935 newsletters were disseminated.

Recommended Statutory Changes for Program Improvement

- None.

Enhancement Opportunities

- The agency reports that additional resources would enable expansion of the current Healthy South Texas initiative to a broader Healthy Texas initiative.

Challenges to Operation of Program

- The agency indicates shortage of personnel and inadequate funding are its primary challenges.

Funding Alternatives

- None.

Texas A&M AgriLife Extension Service
Strategic Fiscal Review Appendix 6c: Program Summary - House
(Includes Programs from All Funding Sources - Both Inside and Outside the State Treasury)

Program: Youth and Leadership Development

Agency Ranking 3 out of 6

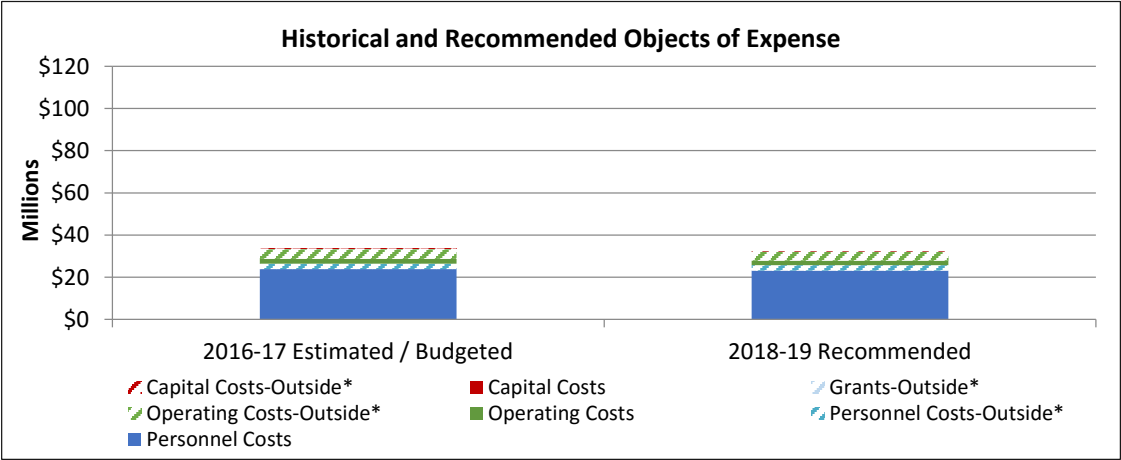
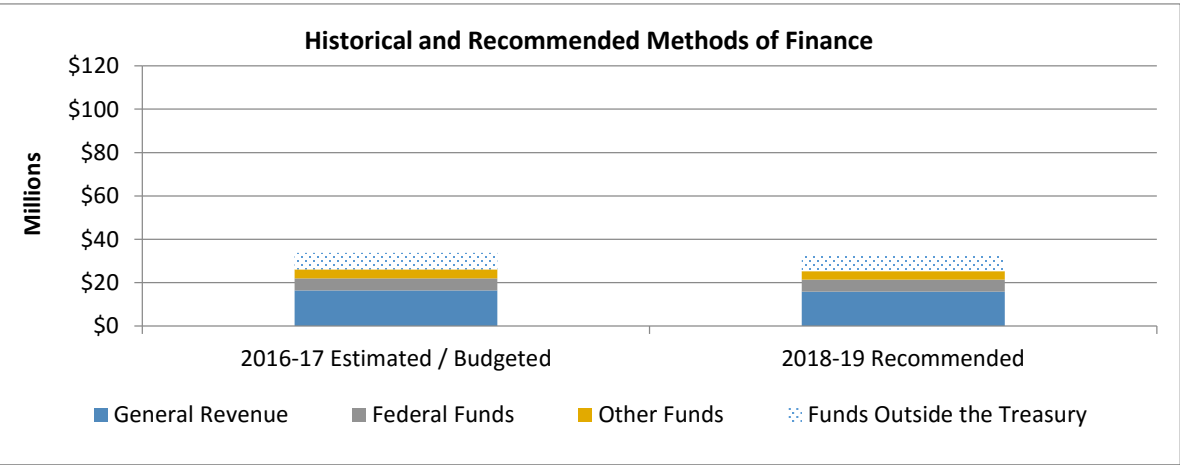
Program that provides learning opportunities that engage youth and adults to develop leadership skills and responsibility in areas such as agriculture, life sciences, health, wellness, and family and consumer management.

Legal Authority: Education Code, Chapter 88; Federal Funds - Smith-Lever Act of 1914; County Funds - Agriculture Code, Chapter 43.

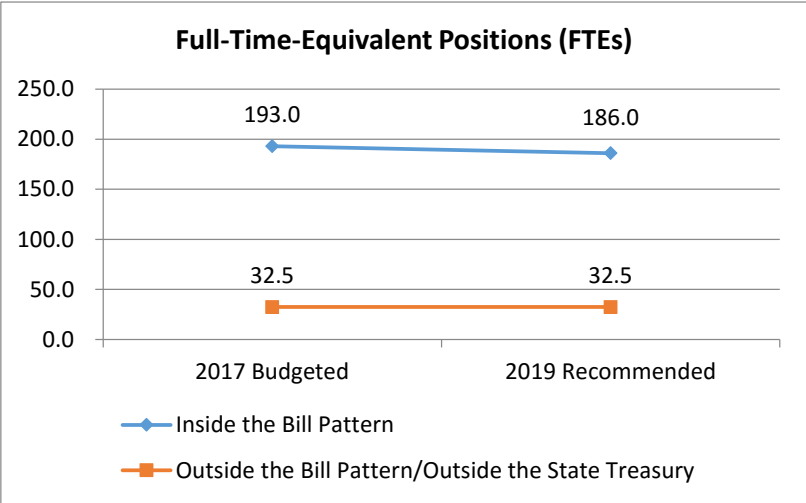
Year Implemented	1914	Performance and/or		Revenue Supported	Yes
Authority	Strong	Operational Issues	No	Appropriate Use of Constitutional and	
Centrality	Strong	Outsourced Services	No	General Revenue-Dedicated Funds	Compliant
Service Area	Statewide	State Service(s)	Business and Workforce Development & Regulation		

Major Activities	2016-17 Estimated / Budgeted	2017 FTEs	2018-19 Recommended	2019 FTEs	% of Total
Texas 4-H and Youth Development	\$ 30,092,418	201.0	\$ 28,833,278	194.7	89.0%
Developing Adult Community Leaders	\$ 3,634,036	24.5	\$ 3,559,692	23.8	11.0%
Total	\$ 33,726,454	225.5	\$ 32,392,970	218.5	100.0%

	2018-19 Recommended	% of Total
Funds Inside the State Treasury	\$ 25,310,760	78.1%
Funds Outside the State Treasury	\$ 7,082,210	21.9%
Total	\$ 32,392,970	100.0%



*Indicates Outside the Bill Pattern/Outside the State Treasury.



Summary of Recommendations and Fiscal and Policy Issues

- The Texas 4-H and Youth Development component of this program constitutes 89 percent of program expenditures. Texas 4-H primarily serves youth in 3rd-12th grades. Each year in Texas, over 550,000 youth participate in Texas 4-H educational experiences either through a school based program or a community 4-H Club. The agency reports that Texas 4-H has changed much since its inception in 1908, from a primarily rural, agricultural organization to a program that offers rural and urban youth with diverse projects related to proper nutrition, physical activity, risk factors affecting health, youth safety, farm and ranch safety, firearm safety, and passenger safety.
- Regarding the program's component for Developing Adult Community Leaders, the agency offers educational opportunities to community leaders through the V.G. Young Institute of County Government; adult volunteer-related programming; and the agency's Texas Agricultural Lifetime Leadership (TALL) Program. Agency information indicates TALL started in 1988, typically has a class size of 26, and has had 338 graduates to-date. Each TALL program session lasts 2 years and includes 8 seminars with 45 days of training: 6 in-state seminars cover issues facing Texas and agriculture; 1 seminar is a trip to Washington D.C., Maryland, and New York; and the final seminar concludes with an international trip to study foreign governments, culture, trade, markets, and the agriculture industry for 2 weeks.

Recommended Statutory Changes for Program Improvement

- The agency reports that Texas 4-H needs a more clear designation as an extra-curricular activity, allowing members to participate in 4-H events without penalty from public schools. The agency indicates while most schools provide this opportunity, there have been instances of rules being interpreted that cause 4-H members to be considered absent when participating in 4-H sanctioned events.

Enhancement Opportunities

- The agency reports additional resources in the area of STEM (science, technology, engineering, and math) education would increase Texas 4-H's capacity to offer STEM experiences to youth in public schools. The agency reports that it has piloted STEM education efforts in both urban and rural areas of the state, and provided examples of partnering with Travis County and the Roscoe Independent School District to offer after school and in-class STEM education and career development.

Challenges to Operation of Program

- The agency reports the following challenges to the Texas 4-H program:
 - aligning 4-H with school day program requirements;
 - competition with other out of school activities; and
 - recruitment and training of volunteers to provide oversight.

Funding Alternatives

- None.

Texas A&M AgriLife Extension Service
Strategic Fiscal Review Appendix 6d: Program Summary - House
(Includes Programs from All Funding Sources - Both Inside and Outside the State Treasury)

Program: Community and Economic Development

Agency
 Ranking 4 out of 6

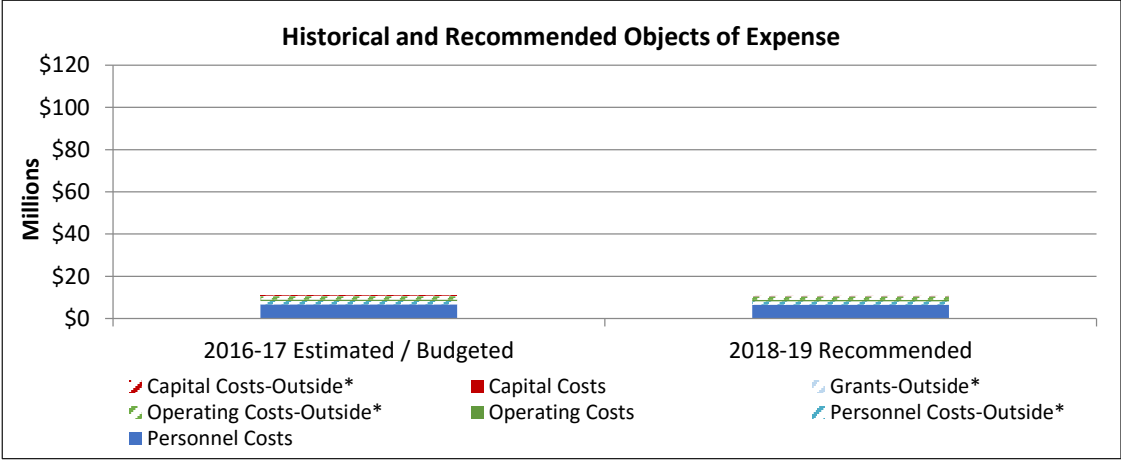
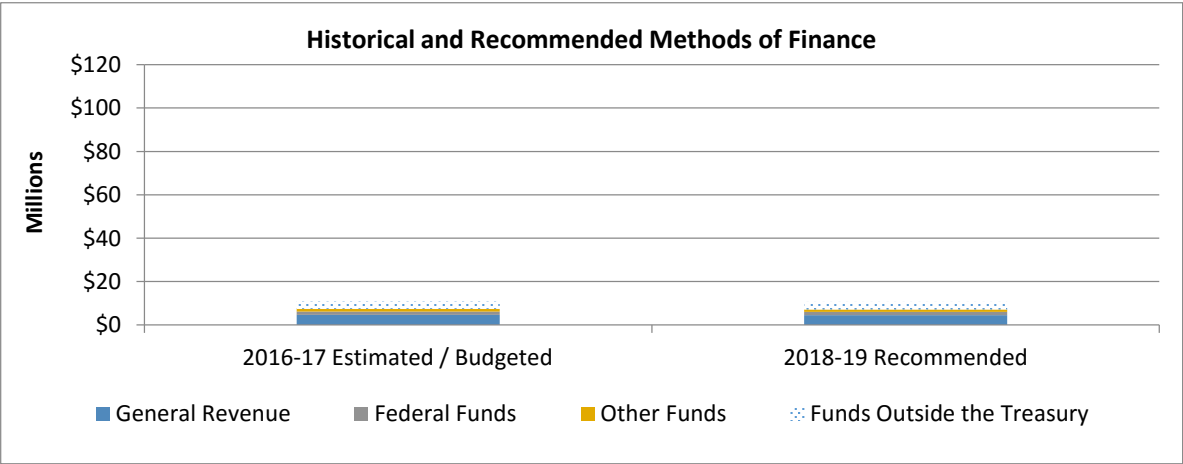
Education for business owners and communities.

Legal Authority: Education Code, Chapter 88; Federal Funds - Smith-Lever Act of 1914; County Funds - Agriculture Code, Chapter 43

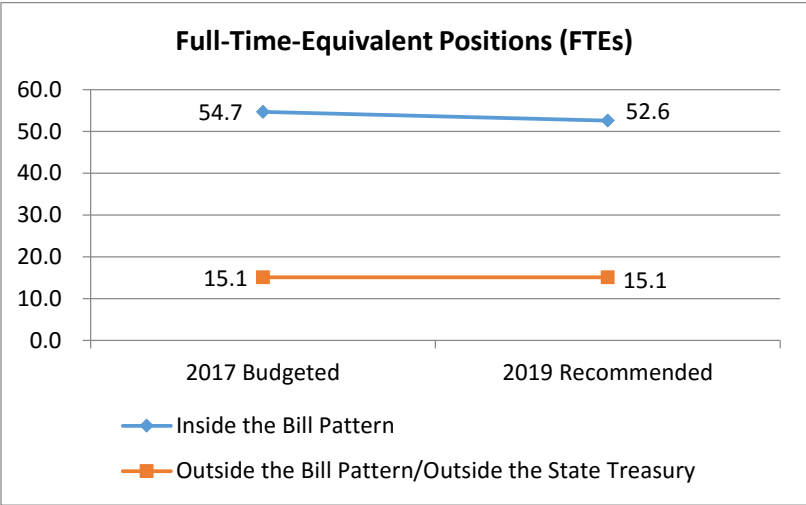
Year Implemented	1914	Performance and/or		Revenue Supported	Yes
Authority	Strong	Operational Issues	No	Appropriate Use of Constitutional and	
Centrality	Strong	Outsourced Services	No	General Revenue-Dedicated Funds	Compliant
Service Area	Statewide	State Service(s)	Business and Workforce Development & Regulation		

Major Activities	2016-17 Estimated / Budgeted	2017 FTEs	2018-19 Recommended	2019 FTEs	% of Total
Workforce Development	\$ 4,830,781	32.6	\$ 4,710,322	31.4	44.6%
Parks and Tourism Development	\$ 2,951,136	15.3	\$ 2,986,392	15.2	28.3%
Emergency Management	\$ 2,216,073	16.4	\$ 2,149,024	15.8	20.3%
Financial Literacy	\$ 738,692	5.5	\$ 716,342	5.3	6.8%
Total	\$ 10,736,682	69.8	\$ 10,562,080	67.7	100.0%

	2018-19 Recommended	% of Total
Funds Inside the State Treasury	\$ 7,163,414	67.8%
Funds Outside the State Treasury	\$ 3,398,666	32.2%
Total	\$ 10,562,080	100.0%



*Indicates Outside the Bill Pattern/Outside the State Treasury.



Summary of Recommendations and Fiscal and Policy Issues

- The agency reports this program area provides education and services for business owners and communities on viability and sustainability for businesses.
- Examples of agency activities (as reported by TAES):
 - * The agency provides urban and municipal park related educational resources and technical assistance to assist communities and leaders in increasing access to parks, increasing understanding of local assets, and improving implementation of feasible and sustainable planning practices.
 - * In 2016, the agency provided workshops to 23 coastal communities on how to minimize risk to coastal flooding. Communities use a computer model developed by the agency (Texas Coastal Watershed Program) to develop varied future-growth scenarios to quickly determine which growth patterns provide the most resilience in terms of impacts to the environment and on community developments.
 - * In response to Brazoria County flooding, the agency activated 25 extension agents and other staff to establish animal shelters and supply points to support local officials in caring for animals and livestock that were evacuated from flooded areas.
 - * In response to a major winter storm, the agency activated 21 extension agents to assist dairy and beef cattle operations by identifying stray animals, caring for livestock, and assessing livestock losses and agricultural damages.
 - * The agency conducts the federally designated Pesticide Safety Education Program in Texas, which directly supports 69,497 pesticide applicators in Texas.
 - * The agency provides education and conferences to the state's child care industry, which supports 563 child care businesses.
 - * Through a contract with the U.S. Department of Labor, the agency developed a bilingual financial education curriculum to assist women to provide for themselves and their families and lessening demands on communities. The education is offered online and in workshop and classroom settings, and includes topics such as savings, financial planning, insurance and risk management, and credit and debt management.

Recommended Statutory Changes for Program Improvement

- None.

Enhancement Opportunities

- The agency indicates additional resources could be used to work with local communities in business strategic planning and economic impact analysis.

Challenges to Operation of Program

- The agency reports challenges that include changes in technology that disrupts competitiveness for businesses/communities, and the need to retool educational programs to meet changing populations and business demographics.

Funding Alternatives

- None.

Texas A&M AgriLife Extension Service
Strategic Fiscal Review Appendix 6e: Program Summary - House
(Includes Programs from All Funding Sources - Both Inside and Outside the State Treasury)

Program: Wildlife Management

**Agency
Ranking** 5 out of 6

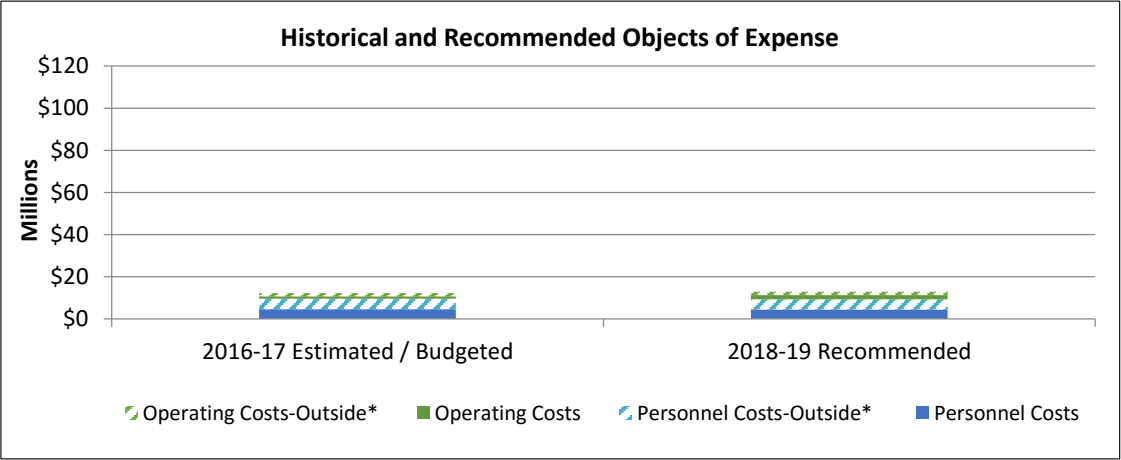
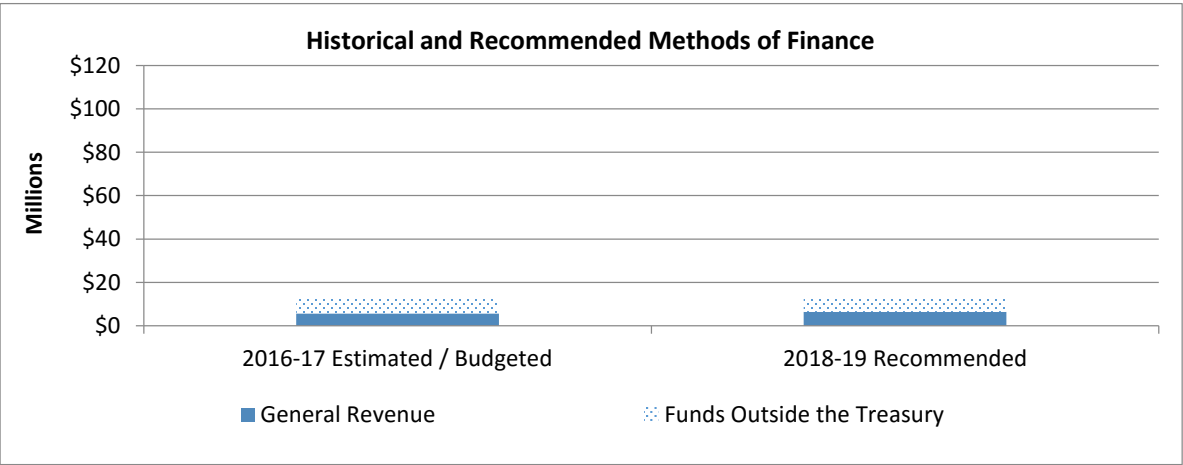
Program to reduce and prevent wildlife damage to agriculture crops and livestock by animals such as feral hogs, coyotes, and beavers. Also aims to prevent damage to transportation infrastructure caused by wildlife and prevent zoonotic disease outbreaks in urban and rural areas.

Legal Authority: Education Code, Chapter 88; Federal Funds - Animal Damage Control Act of March 2, 1931 (United States Code, Title 7, Agriculture).

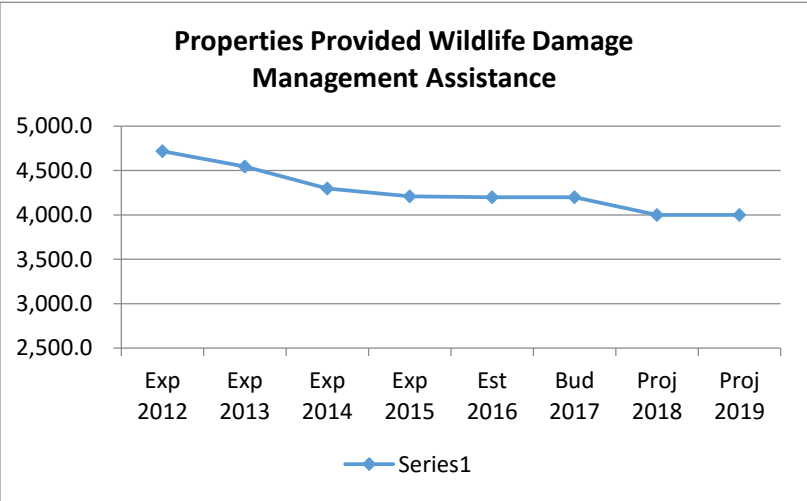
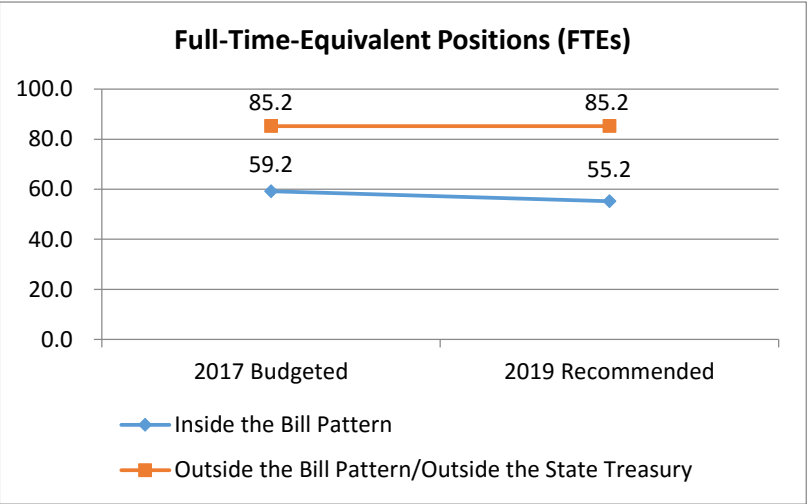
Year Implemented	1919	Performance and/or		Revenue Supported	Yes
Authority	Strong	Operational Issues	No	Appropriate Use of Constitutional and	
Centrality	Strong	Outsourced Services	No	General Revenue-Dedicated Funds	Compliant
Service Area	Statewide	State Service(s)	Natural Resources Management & Regulation		

Major Activities	2016-17 Estimated / Budgeted	2017 FTEs	2018-19 Recommended	2019 FTEs	% of Total
Direct Management	\$ 11,055,594	130.0	\$ 11,748,294	126.4	90.7%
Outreach and Education	\$ 1,228,398	14.4	\$ 1,205,366	14.0	9.3%
Total	\$ 12,283,992	144.4	\$ 12,953,660	140.4	100.0%

	2018-19 Recommended	% of Total
Funds Inside the State Treasury	\$ 6,427,970	49.6%
Funds Outside the State Treasury	\$ 6,525,690	50.4%
Total	\$ 12,953,660	100.0%



*Indicates Outside the Bill Pattern/Outside the State Treasury.



Summary of Recommendations and Fiscal and Policy Issues

- 1 The agency works in a cooperative program with the Texas Wildlife Damage Management Association, Texas Department of Agriculture, and the United States Department of Agriculture - Wildlife Services.
- 2 Direct management and operation of the Wildlife Management program constitutes 90.7 percent of all program expenditures (\$11.7 million out of \$13.0 million). Agency wildlife professionals work directly with landowners, livestock, and public health agencies though a combination of educational programs and activities. The agency indicates it assists landowners/homeowners by demonstrating solutions and, in some cases, loaning equipment (e.g., cages, non-lethal traps, etc.). More complex problems are resolved by the agency's direct management staff, and include a variety of animal removal methods which in some cases require special expertise and licensing.
- 3 Funds inside the state treasury make up approximately 49.6 percent of the agency's total funding for this program.
- 4 Recommendations include \$0.9 million in General Revenue Funds due to the transfer of funds (and no FTEs) for the Feral Hog Abatement Program from the Texas Department of Agriculture to the Texas A&M Agrilife Extension Service (TAES), and includes accompanying new TAES rider regarding the transferred program (see Section 4 for rider details).

Recommended Statutory Changes for Program Improvement

- 1 None.

Enhancement Opportunities

- 1 The agency reports that wildlife damage management needs have increased with shifts from rural areas to urban populations. The agency indicates an expanded urban wildlife management program is needed in certain urban areas of the state to address issues such as rabies suppression in these populated areas.

Challenges to Operation of Program

- 1 The agency indicates that increased feral hog populations have caused watershed pollution issues in various areas across the state. Another program challenge reported by the agency is the inability to attract and retain quality employees with competitive compensation rates at current funding levels.

Funding Alternatives

- 1 None.

Texas A&M AgriLife Extension Service
Appendices - House

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Texas A&M AgriLife Extension Service
Funding Changes and Recommendations - House, by Strategy -- ALL FUNDS

Strategy/Goal	2016-17 Base	2018-19 Recommended	Biennial Change	% Change	Comments
HEALTH AND SAFETY EDUCATION A.1.1	\$23,228,535	\$22,501,790	(\$726,745)	(3.1%)	Recommendations include: 1) \$0.6 million decrease in General Revenue Funds and \$0.2 million decrease in Other Funds (includes reduction of 9.0 FTEs) resulting from the four percent reduction (see Section 3 for details); and 2) \$0.1 increase in All Funds due to a shift of funds across strategies.
Total, Goal A, HEALTH AND SAFETY EDUCATION	\$23,228,535	\$22,501,790	(\$726,745)	(3.1%)	
EXTEND ED ON AG, NAT RES & ECON DEV B.1.1	\$71,800,661	\$71,513,548	(\$287,113)	(0.4%)	Recommendations include: 1) \$1.8 million decrease in General Revenue Funds and \$0.7 million decrease in Other Funds (includes reduction of 26.0 FTEs) resulting from the four percent reduction (see Section 3 for details); 2) \$2.1 million increase in interagency contracts (Other Funds); and 3) \$0.1 increase in All Funds due to a shift of funds across strategies.
Total, Goal B, AGRICULTURE AND NATURAL RESOURCES	\$71,800,661	\$71,513,548	(\$287,113)	(0.4%)	
LEADERSHIP DEVELOPMENT C.1.1	\$24,963,260	\$24,182,604	(\$780,656)	(3.1%)	Recommendations include: 1) \$0.6 million decrease in General Revenue Funds and \$0.2 million decrease in Other Funds (includes reduction of 9.0 FTEs) resulting from the four percent reduction (see Section 3 for details); 2) \$0.1 increase in All Funds due to a shift of funds across strategies.
Total, Goal C, LEADERSHIP DEVELOPMENT	\$24,963,260	\$24,182,604	(\$780,656)	(3.1%)	

Texas A&M AgriLife Extension Service
Funding Changes and Recommendations - House, by Strategy -- ALL FUNDS

Strategy/Goal	2016-17 Base	2018-19 Recommended	Biennial Change	% Change	Comments
WILDLIFE MANAGEMENT D.1.1	\$5,758,302	\$6,427,970	\$669,668	11.6%	Recommendations include: 1) \$0.2 million decrease in General Revenue Funds (includes reduction of 4.0 FTEs) resulting from the four percent reduction (see Section 3 for details); 2) \$0.9 million increase due to the transfer of funds (and no FTEs) for the Feral Hog Abatement Program from the Texas Department of Agriculture to the Texas A&M AgriLife Extension Service; and 3) \$0.1 increase in All Funds due to a shift of funds across strategies.
Total, Goal D, WILDLIFE MANAGEMENT	\$5,758,302	\$6,427,970	\$669,668	11.6%	
STAFF GROUP INSURANCE E.1.1	\$3,555,841	\$3,466,326	(\$89,515)	(2.5%)	Recommendations include a \$0.1 million decrease in Federal Funds due to benefits costs proportionality requirements.
WORKERS' COMP INSURANCE E.1.2	\$501,730	\$489,100	(\$12,630)	(2.5%)	Recommendations include a \$12,630 decrease in All Funds due to benefits costs proportionality requirements.
UNEMPLOYMENT INSURANCE E.1.3	\$97,488	\$100,422	\$2,934	3.0%	Recommendations include a \$2,934 increase in All Funds due to benefits costs proportionality requirements.
OASI E.1.4	\$1,278,821	\$1,243,156	(\$35,665)	(2.8%)	Recommendations include a \$35,665 decrease in Federal Funds due to benefits costs proportionality requirements.
Total, Goal E, STAFF BENEFITS	\$5,433,880	\$5,299,004	(\$134,876)	(2.5%)	
INDIRECT ADMINISTRATION F.1.1	\$5,457,283	\$5,270,466	(\$186,817)	(3.4%)	Recommendations include: 1) \$0.2 million decrease in General Revenue Funds (includes reduction of 2.0 FTEs) resulting from the four percent reduction (see Section 3 for details); and 2) \$32,785 increase in All Funds due to a shift of funds across strategies.
INFRASTRUCTURE SUPPORT IN BRAZOS CO F.1.2	\$1,266,523	\$1,319,622	\$53,099	4.2%	Recommendations include a General Revenue formula funding increase of \$0.1 million for infrastructure support within Brazos County that aligns with the General Academic Institutions' Infrastructure Formula rate.

Texas A&M AgriLife Extension Service
Funding Changes and Recommendations - House, by Strategy -- ALL FUNDS

Strategy/Goal	2016-17 Base	2018-19 Recommended	Biennial Change	% Change	Comments
INFRASTRUCT SUPP OUTSIDE BRAZOS CO F.1.3	\$1,401,631	\$1,284,140	(\$117,491)	(8.4%)	Recommendations include General Revenue formula funding for infrastructure support outside Brazos County that is based on FY2016-17 total appropriations for infrastructure support outside Brazos County for all Texas A&M System agencies and adjusted for each respective agency's updated data. FY2016-17 expenditures include additional General Revenue shifted to this strategy from other strategies.
Total, Goal F, INDIRECT ADMINISTRATION	\$8,125,437	\$7,874,228	(\$251,209)	(3.1%)	
Grand Total, All Strategies	\$139,310,075	\$137,799,144	(\$1,510,931)	(1.1%)	

Texas A&M AgriLife Extension Service
Summary of Federal Funds - House
(Dollar amounts in Millions)

Program	Est 2016	Bud 2017	Rec 2018	Rec 2019	2016-17 Base	2018-19 Rec	2018-19 Rec % Total	Recommended Over/(Under) Base	% Change from Base
Smith-Lever Cooperative Extension Service	\$13.4	\$13.4	\$13.4	\$13.4	\$26.8	\$26.8	100.0%	\$0.0	0.0%
TOTAL:	\$13.4	\$13.4	\$13.4	\$13.4	\$26.8	\$26.8	100.0%	\$0.0	0.0%

**Texas A&M AgriLife Extension Service
FTE Highlights - House**

Full-Time-Equivalent Positions	Expended 2015	Estimated 2016	Budgeted 2017	Recommended 2018	Recommended 2019
Cap	1,031.1	1,031.1	1,031.1	990.6	990.6
Actual/Budgeted	978.5	1,010.2	1,031.1	N/A	N/A

Schedule of Exempt Positions (Cap)

None.

Notes:

- a) The Actual/Budgeted FTEs for FY2015-16 are lower than the FY2015-16 FTE Caps because the agency experienced vacancies due primarily to turnover.
- b) The recommended FY2018-19 FTE Caps are lower than the FY2016-17 FTE Caps due to the four percent General Revenue reduction requirement (see Section 3 for details).

**Texas A&M AgriLife Extension Service
Performance Measure Highlights - House**

Appendix D

	Expended 2015	Estimated 2016	Budgeted 2017	Recommended 2018	Recommended 2019
<ul style="list-style-type: none"> • <i>Health and Safety Education Direct Teaching Exposures</i> <p><i>Measure Explanation: This measure represents the number of person to person contacts with Texas citizens which provide educational material that is part of the agency's extension educational program in the area of health and safety.</i></p>	4,119,689	3,293,204	4,400,000	4,279,132	4,279,132
<ul style="list-style-type: none"> • <i>Agriculture and Natural Resources Education Direct Teaching Exposures</i> <p><i>Measure Explanation: This measure represents the number of person to person contacts with Texas citizens which provide educational material that is part of the agency's extension educational program in the area of agriculture and natural resources.</i></p>	13,354,993	13,356,152	13,350,000	12,981,197	12,981,197
<ul style="list-style-type: none"> • <i>Leadership Development Direct Teaching Exposures</i> <p><i>Measure Explanation: This measure represents the number of person to person contacts with Texas citizens which provide educational material that is part of the agency's extension educational program in the area of leadership development.</i></p>	5,435,250	5,116,391	5,450,000	5,319,833	5,319,833

Texas A&M AgriLife Extension Service
Summary of Ten Percent Biennial Base Reduction Options - House

Priority	Item	Description/Impact	Biennial Reduction Amounts			Potential Revenue Loss	Reduction as % of Program GR/GR-D Total	Included in Introduced Bill?
			GR & GR-D	All Funds	FTEs			
1)	Reduce Indirect Administration Salaries and Wages	Reduction in agency's indirect administration. The agency indicates this would impact timeliness of business processing and meeting deadlines in areas of fiscal services, financial reporting, risk and compliance, and human resource operations.	\$274,504	\$274,504	3.0	\$0	5%	No
2)	Reduce Programmatic Salaries and Wages	Reduction in developing and conducting education and technology programs in areas of agriculture and natural resources, wildlife services, family and consumer sciences, and youth development. The agency reports the reduction would diminish outreach by an estimated 10,363 group meetings and 718,105 direct teaching contacts with individuals and group participants. In addition, 4,670 fewer master volunteers would be trained, leading to an estimated 233,504 fewer direct teaching contacts utilizing volunteer outreach. The agency also indicates there would be a related loss of County Commissioners Court funding (estimated \$647,500 per fiscal year).	\$3,875,124	\$3,875,124	56.0	\$1,295,000	5%	No
3)	Reduce Indirect Administration Salaries and Wages	Additional reduction in agency's indirect administration. The agency indicates this would further impact timeliness of business processing and meeting deadlines in areas of fiscal services, financial reporting, risk and compliance, and human resource operations.	\$274,504	\$274,504	3.0	\$0	5%	No
4)	Reduce Programmatic Salaries and Wages	Additional reduction in developing and conducting education and technology programs in areas of agriculture/natural resources, wildlife services, family and consumer sciences, and youth development. Outreach would lessen by an additional 10,363 group meetings and 718,105 direct teaching contacts. An additional 4,670 fewer master volunteers would be trained, leading to an additional 233,504 fewer direct teaching contacts. An additional \$647,500 per fiscal year of County Commissioners Court funding would not be received.	\$3,875,125	\$3,875,125	56.0	\$1,295,000	5%	No
TOTAL, 10% Reduction Options			\$8,299,257	\$8,299,257	118.0	\$2,590,000		