

Section 1

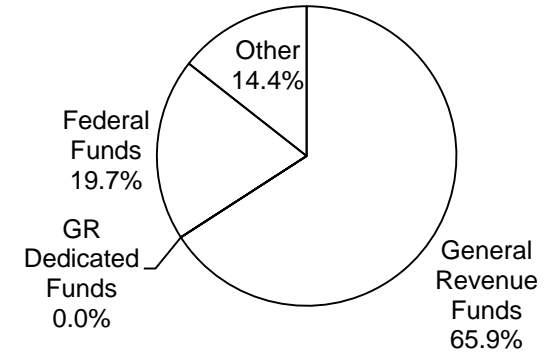
Texas AgriLife Extension Service  
Summary of Recommendations - Senate

Ed Smith, Director  
Page III-211

John Wielmaker, LBB Analyst

Method of Financing	2010-11 Appropriations	2010-11 Base	2012-13 Recommended	Biennial Change	% Change
General Revenue Funds	\$99,649,354	\$94,666,887	\$84,532,329	(\$10,134,558)	(10.7%)
GR Dedicated Funds	\$51,000	\$46,992	\$23,496	(\$23,496)	(50.0%)
<i>Total GR-Related Funds</i>	<i>\$99,700,354</i>	<i>\$94,713,879</i>	<i>\$84,555,825</i>	<i>(\$10,158,054)</i>	<i>(10.7%)</i>
Federal Funds	\$22,611,182	\$25,302,708	\$25,302,708	\$0	0.0%
Other	\$17,884,556	\$19,066,648	\$18,496,150	(\$570,498)	(3.0%)
<b>All Funds</b>	<b>\$140,196,092</b>	<b>\$139,083,235</b>	<b>\$128,354,683</b>	<b>(\$10,728,552)</b>	<b>(7.7%)</b>

RECOMMENDED FUNDING BY METHOD OF FINANCING



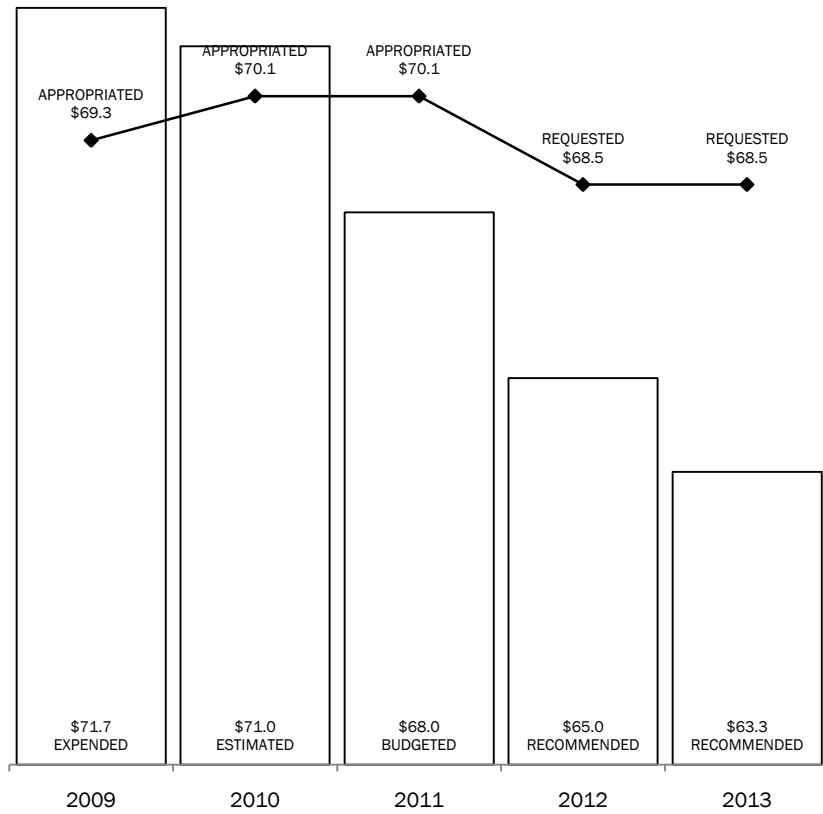
FTEs	FY 2011 Appropriations	FY 2011 Budgeted	FY 2013 Recommended	Biennial Change	% Change
FTEs	1,137.0	1,137.0	1,023.1	(113.9)	(10.0%)

The bill pattern for this agency (2012-13 Recommended) represents an estimated 60.8% of the agency's estimated total available funds for the 2012-13 biennium.

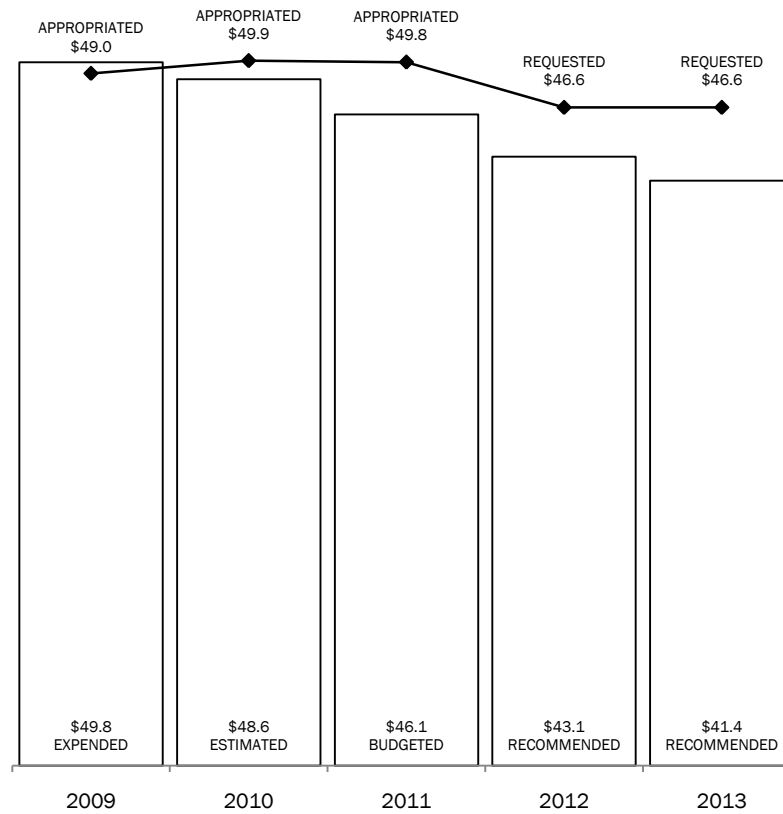
**Section 1**  
**Texas AgriLife Extension Service**  
**2012-2013 BIENNIUM**  
 IN MILLIONS

TOTAL= \$128.3 MILLION

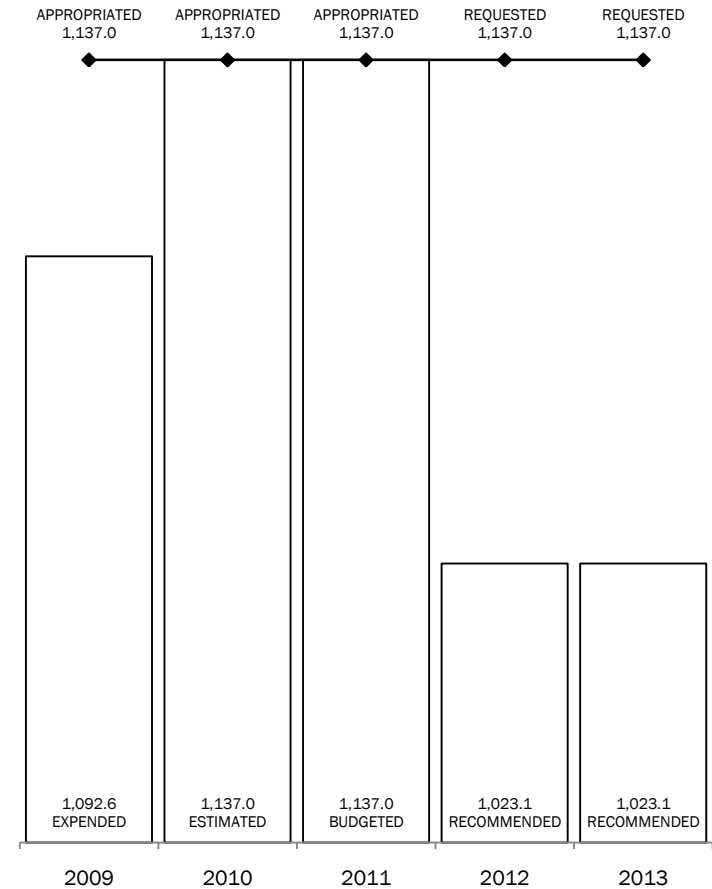
**ALL FUNDS**



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



**FULL-TIME-EQUIVALENT POSITIONS**



Section 2

**Texas AgriLife Extension Service**  
**Summary of Recommendations, Senate, By Method of Finance -- ALL FUNDS**

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
HEALTH AND SAFETY EDUCATION A.1.1	\$24,091,685	\$22,366,138	(\$1,725,547)	(7.2%)	
<b>Total, Goal A, HEALTH AND SAFETY EDUCATION</b>	<b>\$24,091,685</b>	<b>\$22,366,138</b>	<b>(\$1,725,547)</b>	<b>(7.2%)</b>	
EXTEND ED ON AG, NAT RES & ECON DEV B.1.1	\$71,475,743	\$66,454,811	(\$5,020,932)	(7.0%)	
<b>Total, Goal B, AGRICULTURE AND NATURAL RESOURCES</b>	<b>\$71,475,743</b>	<b>\$66,454,811</b>	<b>(\$5,020,932)</b>	<b>(7.0%)</b>	
LEADERSHIP DEVELOPMENT C.1.1	\$25,298,426	\$23,483,262	(\$1,815,164)	(7.2%)	
<b>Total, Goal C, LEADERSHIP DEVELOPMENT</b>	<b>\$25,298,426</b>	<b>\$23,483,262</b>	<b>(\$1,815,164)</b>	<b>(7.2%)</b>	
WILDLIFE MANAGEMENT D.1.1	\$6,208,576	\$5,587,718	(\$620,858)	(10.0%)	
<b>Total, Goal D, WILDLIFE MANAGEMENT</b>	<b>\$6,208,576</b>	<b>\$5,587,718</b>	<b>(\$620,858)</b>	<b>(10.0%)</b>	
STAFF GROUP INSURANCE E.1.1	\$2,425,610	\$2,400,200	(\$25,410)	(1.0%)	
WORKERS' COMP INSURANCE E.1.2	\$275,291	\$272,510	(\$2,781)	(1.0%)	
UNEMPLOYMENT INSURANCE E.1.3	\$71,030	\$72,232	\$1,202	1.7%	
OASI E.1.4	\$564,742	\$556,546	(\$8,196)	(1.5%)	
<b>Total, Goal E, STAFF BENEFITS</b>	<b>\$3,336,673</b>	<b>\$3,301,488</b>	<b>(\$35,185)</b>	<b>(1.1%)</b>	
INDIRECT ADMINISTRATION F.1.1	\$4,650,488	\$4,231,944	(\$418,544)	(9.0%)	
INFRASTRUCTURE SUPPORT IN BRAZOS CO F.1.2	\$2,352,088	\$1,426,721	(\$925,367)	(39.3%)	
INFRASTRUCT SUPP OUTSIDE BRAZOS CO F.1.3	\$1,669,556	\$1,502,600	(\$166,956)	(10.0%)	
<b>Total, Goal F, INDIRECT ADMINISTRATION</b>	<b>\$8,672,132</b>	<b>\$7,161,265</b>	<b>(\$1,510,867)</b>	<b>(17.4%)</b>	
<b>Grand Total, All Strategies</b>	<b>\$139,083,235</b>	<b>\$128,354,682</b>	<b>(\$10,728,553)</b>	<b>(7.7%)</b>	General Revenue was reduced 10.7 percent. The agency's Other Funds revenue sources are also estimated to decrease by about 3.2 percent (or \$0.6 million).

Section 2

**Texas AgriLife Extension Service**  
**Summary of Recommendations, Senate, By Method of Finance -- GENERAL REVENUE FUNDS**

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments (Optional)
HEALTH AND SAFETY EDUCATION A.1.1	\$16,184,669	\$14,566,202	(\$1,618,467)	(10.0%)	General Revenue was reduced 10 percent.
<b>Total, Goal A, HEALTH AND SAFETY EDUCATION</b>	<b>\$16,184,669</b>	<b>\$14,566,202</b>	<b>(\$1,618,467)</b>	<b>(10.0%)</b>	
EXTEND ED ON AG, NAT RES & ECON DEV B.1.1	\$46,837,627	\$42,153,864	(\$4,683,763)	(10.0%)	General Revenue was reduced 10 percent.
<b>Total, Goal B, AGRICULTURE AND NATURAL RESOURCES</b>	<b>\$46,837,627</b>	<b>\$42,153,864</b>	<b>(\$4,683,763)</b>	<b>(10.0%)</b>	
LEADERSHIP DEVELOPMENT C.1.1	\$16,987,389	\$15,288,649	(\$1,698,740)	(10.0%)	General Revenue was reduced 10 percent.
<b>Total, Goal C, LEADERSHIP DEVELOPMENT</b>	<b>\$16,987,389</b>	<b>\$15,288,649</b>	<b>(\$1,698,740)</b>	<b>(10.0%)</b>	
WILDLIFE MANAGEMENT D.1.1	\$6,208,576	\$5,587,718	(\$620,858)	(10.0%)	General Revenue was reduced 10 percent.
<b>Total, Goal D, WILDLIFE MANAGEMENT</b>	<b>\$6,208,576</b>	<b>\$5,587,718</b>	<b>(\$620,858)</b>	<b>(10.0%)</b>	
STAFF GROUP INSURANCE E.1.1	\$0	\$0	\$0	0.0%	
WORKERS' COMP INSURANCE E.1.2	\$220,233	\$218,008	(\$2,225)	(1.0%)	Agency requested reduction.
UNEMPLOYMENT INSURANCE E.1.3	\$21,309	\$21,670	\$361	1.7%	Agency requested increase.
OASI E.1.4	\$0	\$0	\$0	0.0%	
<b>Total, Goal E, STAFF BENEFITS</b>	<b>\$241,542</b>	<b>\$239,678</b>	<b>(\$1,864)</b>	<b>(0.8%)</b>	
INDIRECT ADMINISTRATION F.1.1	\$4,185,440	\$3,766,896	(\$418,544)	(10.0%)	General Revenue was reduced 10 percent.
INFRASTRUCTURE SUPPORT IN BRAZOS CO F.1.2	\$2,352,088	\$1,426,721	(\$925,367)	(39.3%)	General Revenue was reduced to match the A&M infrastructure rate.
INFRASTRUCT SUPP OUTSIDE BRAZOS CO F.1.3	\$1,669,556	\$1,502,600	(\$166,956)	(10.0%)	
<b>Total, Goal F, INDIRECT ADMINISTRATION</b>	<b>\$8,207,084</b>	<b>\$6,696,217</b>	<b>(\$1,510,867)</b>	<b>(18.4%)</b>	
<b>Grand Total, All Strategies</b>	<b>\$94,666,887</b>	<b>\$84,532,328</b>	<b>(\$10,134,559)</b>	<b>(10.7%)</b>	

Section 2

**Texas AgriLife Extension Service**  
**Summary of Recommendations, Senate, By Method of Finance -- FEDERAL FUNDS**

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments (Optional)
HEALTH AND SAFETY EDUCATION A.1.1	\$4,334,094	\$4,340,736	\$6,642	0.2%	
<b>Total, Goal A, HEALTH AND SAFETY EDUCATION</b>	<b>\$4,334,094</b>	<b>\$4,340,736</b>	<b>\$6,642</b>	<b>0.2%</b>	
EXTEND ED ON AG, NAT RES & ECON DEV B.1.1	\$12,857,248	\$12,876,952	\$19,704	0.2%	
<b>Total, Goal B, AGRICULTURE AND NATURAL RESOURCES</b>	<b>\$12,857,248</b>	<b>\$12,876,952</b>	<b>\$19,704</b>	<b>0.2%</b>	
LEADERSHIP DEVELOPMENT C.1.1	\$4,551,187	\$4,558,162	\$6,975	0.2%	
<b>Total, Goal C, LEADERSHIP DEVELOPMENT</b>	<b>\$4,551,187</b>	<b>\$4,558,162</b>	<b>\$6,975</b>	<b>0.2%</b>	
WILDLIFE MANAGEMENT D.1.1	\$0	\$0	\$0	0.0%	
<b>Total, Goal D, WILDLIFE MANAGEMENT</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	
STAFF GROUP INSURANCE E.1.1	\$2,425,610	\$2,400,200	(\$25,410)	(1.0%)	
WORKERS' COMP INSURANCE E.1.2	\$55,058	\$54,502	(\$556)	(1.0%)	
UNEMPLOYMENT INSURANCE E.1.3	\$49,721	\$50,562	\$841	1.7%	
OASI E.1.4	\$564,742	\$556,546	(\$8,196)	(1.5%)	
<b>Total, Goal E, STAFF BENEFITS</b>	<b>\$3,095,131</b>	<b>\$3,061,810</b>	<b>(\$33,321)</b>	<b>(1.1%)</b>	
INDIRECT ADMINISTRATION F.1.1	\$465,048	\$465,048	\$0	0.0%	
INFRASTRUCTURE SUPPORT IN BRAZOS CO F.1.2	\$0	\$0	\$0	0.0%	
INFRASTRUCTURE SUPP OUTSIDE BRAZOS CO F.1.3	\$0	\$0	\$0	0.0%	
<b>Total, Goal F, INDIRECT ADMINISTRATION</b>	<b>\$465,048</b>	<b>\$465,048</b>	<b>\$0</b>	<b>0.0%</b>	
<b>Grand Total, All Strategies</b>	<b>\$25,302,708</b>	<b>\$25,302,708</b>	<b>\$0</b>	<b>0.0%</b>	

Section 2

**Texas AgriLife Extension Service**  
**Summary of Recommendations, Senate, By Method of Finance -- OTHER FUNDS**

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments (Optional)
HEALTH AND SAFETY EDUCATION A.1.1	\$3,572,922	\$3,459,200	(\$113,722)	(3.2%)	
<b>Total, Goal A, HEALTH AND SAFETY EDUCATION</b>	<b>\$3,572,922</b>	<b>\$3,459,200</b>	<b>(\$113,722)</b>	<b>(3.2%)</b>	
EXTEND ED ON AG, NAT RES & ECON DEV B.1.1	\$11,741,838	\$11,404,480	(\$337,358)	(2.9%)	
<b>Total, Goal B, AGRICULTURE AND NATURAL RESOURCES</b>	<b>\$11,741,838</b>	<b>\$11,404,480</b>	<b>(\$337,358)</b>	<b>(2.9%)</b>	
LEADERSHIP DEVELOPMENT C.1.1	\$3,751,888	\$3,632,470	(\$119,418)	(3.2%)	
<b>Total, Goal C, LEADERSHIP DEVELOPMENT</b>	<b>\$3,751,888</b>	<b>\$3,632,470</b>	<b>(\$119,418)</b>	<b>(3.2%)</b>	
WILDLIFE MANAGEMENT D.1.1	\$0	\$0	\$0	0.0%	
<b>Total, Goal D, WILDLIFE MANAGEMENT</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	
STAFF GROUP INSURANCE E.1.1	\$0	\$0	\$0	0.0%	
WORKERS' COMP INSURANCE E.1.2	\$0	\$0	\$0	0.0%	
UNEMPLOYMENT INSURANCE E.1.3	\$0	\$0	\$0	0.0%	
OASI E.1.4	\$0	\$0	\$0	0.0%	
<b>Total, Goal E, STAFF BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	
INDIRECT ADMINISTRATION F.1.1	\$0	\$0	\$0	0.0%	
INFRASTRUCTURE SUPPORT IN BRAZOS CO F.1.2	\$0	\$0	\$0	0.0%	
INFRASTRUCTURE SUPP OUTSIDE BRAZOS CO F.1.3	\$0	\$0	\$0	0.0%	
<b>Total, Goal F, INDIRECT ADMINISTRATION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	
<b>Grand Total, All Strategies</b>	<b>\$19,066,648</b>	<b>\$18,496,150</b>	<b>(\$570,498)</b>	<b>(3.0%)</b>	Other Funds revenue is comprised of 2 revenue sources: County Funds and Interagency Contracts. The agency estimates a decrease of 3.18 percent (or \$570,498) in County Funds revenue.

## Section 3

### Texas Agrilife Extension Service Selected Fiscal and Policy Issues

1. The A&M System is asking to revise Section 51 of the Special Provisions Relating Only To State Agencies of Higher Education to provide a funding formula to support the core operations of the seven Texas A&M System Agencies. The request is to calculate the percentage General Revenue budget change for each of the seven agencies based on the percentage General Revenue budget change for the Operations and Instruction formula for the General Academic Institutions.
2. The General Revenue Fund reduction amounts recommended herein are taken from the following programmatic, administrative and infrastructure support strategies:
  - Strategy A.1.1 Continuing Education Programs: Nutrition, Safety and Dependent Care - **\$1,618,467**
  - Strategy B.1.1 Extend Education on Agriculture, Natural Resources and Economic Development - **\$4,407,277**
  - Strategy C.1.1 Teach Leadership, Life, and Career Skills to Both Youth and Adults - **\$1,702,723**
  - Strategy D.1.1 Provide Direct Control and Technical Assistance - **\$620,858**
  - Strategy G.1.1 Indirect Administration - **\$418,544**
  - Strategy G.1.2 Infrastructure Support In Brazos County - **\$925,367**
  - Strategy G.1.3 Infrastructure Support Outside Brazos County - **\$166,956**

Like other higher education entities, the agency is funded on a “lump sum” basis. That is, unless otherwise provided, the amounts allocated in strategy line items are informational. As such, the effect of the above reductions would depend entirely on the agency’s decision how to allocate funds in the 2012-13 biennium.

3. Two-thirds of the agency’s total appropriations are General Revenue, indicating the agency is heavily dependent on General Revenue to pay salaries. Recommendations therefore lower the agency’s FTE cap by 113.9 FTEs. Each strategy with a 10 percent General Revenue reduction also had its FTE count lowered by 10 percent.
4. The agency’s two General Revenue – Dedicated license plate accounts (Accounts 5131 and 5132) were reduced to 50 percent of their respective 2010-11 baseline levels and were made sum-certain through the removal of the word “estimated” in Rider 6 (page III-213).

SECTION 3, Senate	Statutory Authority	Mission/Functions	2012-13 Rec. Biennial Amounts All Funds	2012-13 Rec. Biennial Amounts GR/GR-D	2012-13 Rec. Biennial Amounts Fed Funds	FTEs
<b>Texas Forest Service (TFS)</b>	Education Code, Title III, Chapter 88	Provides incident management teams and emergency response as well as wildfire prevention, detection, and suppression services. The Texas Wildfire Protection Plan is the agency's wildfire response model. Administers the Rural Volunteer Fire Department Assistance Program, which gives grants to local fire departments for equipment and training.	\$ 75,353,602	\$ 66,890,030	\$ 7,429,568	378.2
<b>Texas Veterinary Medical Diagnostic Laboratory (TVMDL)</b>	Education Code, Title III, Chapter 88	Provides fee-based veterinary medical diagnostic services which contributes to an animal and zoonotic disease surveillance system. Responds to potential high consequence and/or emerging disease events. Develops new diagnostic testing technologies.	\$ 29,752,229	\$ 11,670,239	\$ 594,000	155.0
<b>Texas AgriLife Extension Service</b>	Education Code, Title III, Chapter 88	Provides training and educational programs, including 4-H, through extension agents serving every county in Texas and supported by federal, state, and county funds. Provides wildlife and insect management services including feral hog abatement and boll weevil eradication.	\$ 128,354,683	\$ 84,555,825	\$ 25,302,708	1,023.1
<b>Texas AgriLife Research</b>	Education Code, Title III, Chapter 88	Conducts research in the agricultural, environmental, and life sciences. Goals include enhancing the competitiveness of agricultural industries and natural resource conservation. Research highlights: bioenergy, irrigation efficiency, and the use of distiller's grain in feedlots. Administers the honey bee regulation and feed and fertilizer programs.	\$ 129,485,998	\$ 101,341,910	\$ 15,933,582	985.9
<b>Texas Transportation Institute (TTI)</b>	Education Code, Title III, Chapter 88	Conducts transportation related research and develops technology. Between 50 and 60 percent of research expenditures are contracted from the Texas Department of Transportation.	\$ 99,233,495	\$ 1,282,500	\$ 18,757,193	428.7
<b>Texas Engineering Extension Service (TEEX)</b>	Education Code, Title III, Chapter 88	Provides training, technical assistance, and emergency response to enhance public safety, security, and economic growth. Operates the Brayden Fire Training Field and the Emergency Operations Training Center. Texas Task Force 1 is deployed for emergency response and search and rescue operations.	\$ 161,945,873	\$ 12,585,997	\$ 48,387,894	608.1
<b>Texas Engineering Experiment Station (TEES)</b>	Education Code, Title III, Chapter 88	Conducts engineering and technology research with a focus on interdisciplinary research based on statewide priorities. Research highlights: energy independence, efficiency, and conservation, alternative energy, and national security.	\$ 266,563,444	\$ 27,105,300	\$ 153,857,672	840.7
<b>Total, All TAMU System Agencies:</b>			<b>\$ 890,689,324</b>	<b>\$ 305,431,801</b>	<b>\$ 270,262,617</b>	<b>4,419.7</b>



**Section 4**

**AgriLife Extension Service  
Performance Review and Policy Report Highlights**

<b>Reports &amp; Recommendations</b>	<b>Report Page</b>	<b>Savings/ (Cost)</b>	<b>Gain/ (Loss)</b>	<b>Fund Type</b>	<b>Will be included in Introduced Bill</b>	<b>Action Required During Session</b>
--------------------------------------	--------------------	----------------------------	-------------------------	------------------	--	---------------------------------------

**NO RELATED RECOMMENDATIONS**

## Section 5

### Texas Agrilife Extension Service Rider Highlights

1. Recommended deletion of the following riders to increase agency flexibility, given recommended funding reductions:
  - Rider 6 **Quail Management** (page, III-214)
  - Rider 8 **Beaver Control – East Texas** (page, III-214)
  - Rider 9 **Feral hog Control** (page, III-214)
2. Amended Rider 10 **Appropriation of License Plate Unexpended Balances and Receipts** to reflect recommended funding reduction and shift to a sum-certain (rather than estimated) appropriation basis. (page, III-213)

**Section 6**

**Texas AgriLife Extension Service  
Items not Included in Recommendations**

	<b>2012-13 Biennial Total</b>	
	<b>GR &amp; GR- Dedicated</b>	<b>All Funds</b>
1. Restore agency's General Revenue and General Revenue-dedicated reductions.	\$ 10,156,192	\$ 10,156,192
2. Delete Rider 5 Delete Rider 5, Increased Interagency Collaboration, (page, III-213)	\$ -	\$ -
<b>Total, Items Not Included in the Recommendations</b>	<b>\$ 10,156,192</b>	<b>\$ 10,156,192</b>