

Texas A&M AgriLife Extension Service
Summary of Recommendations - Senate

Dr. Doug Steele, Director

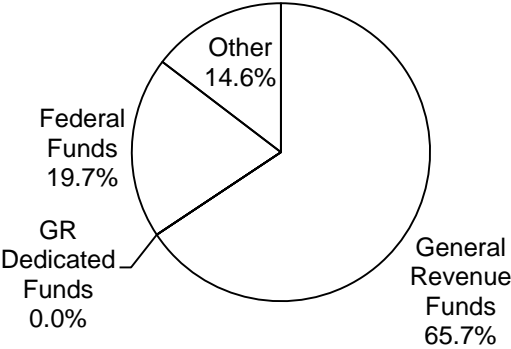
Daniel Estrada, LBB Analyst

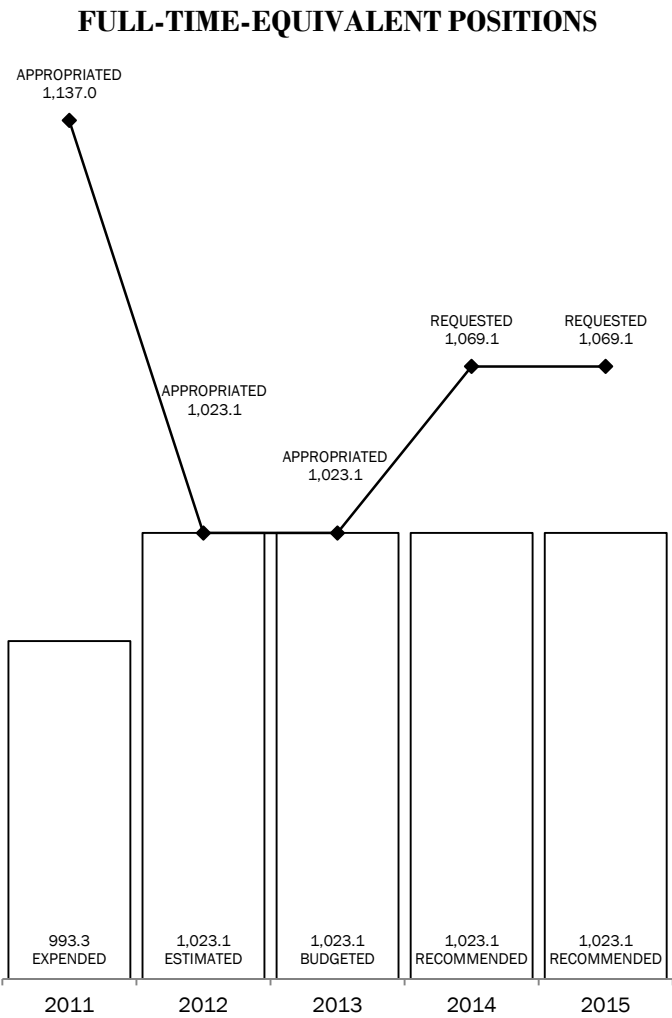
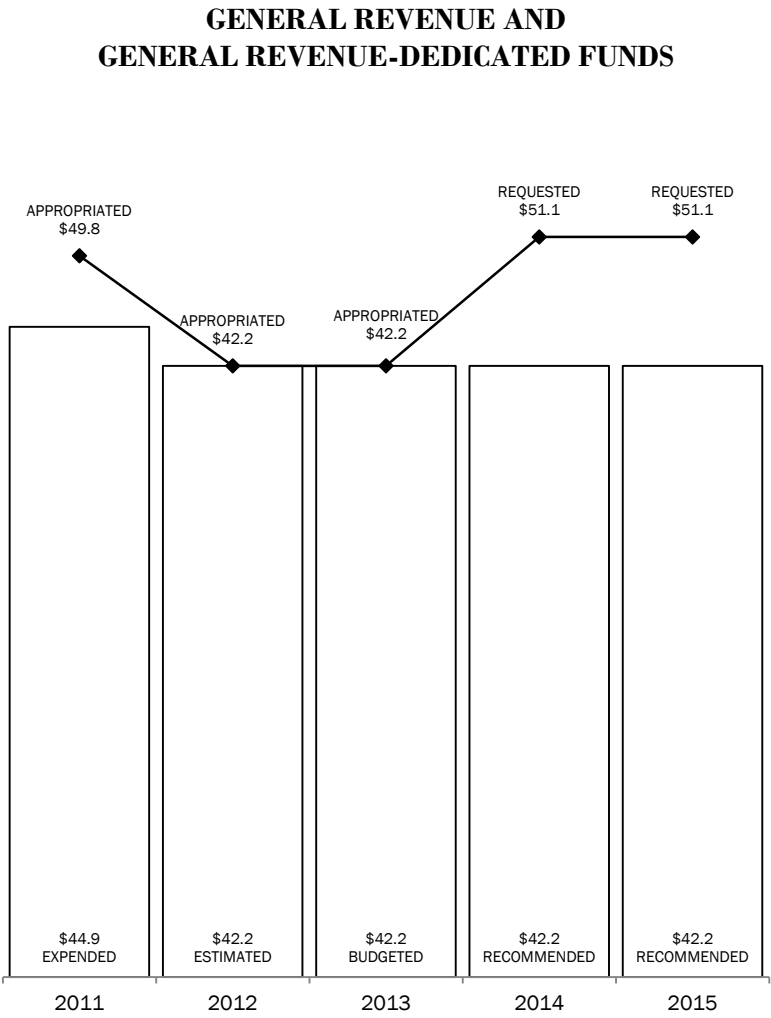
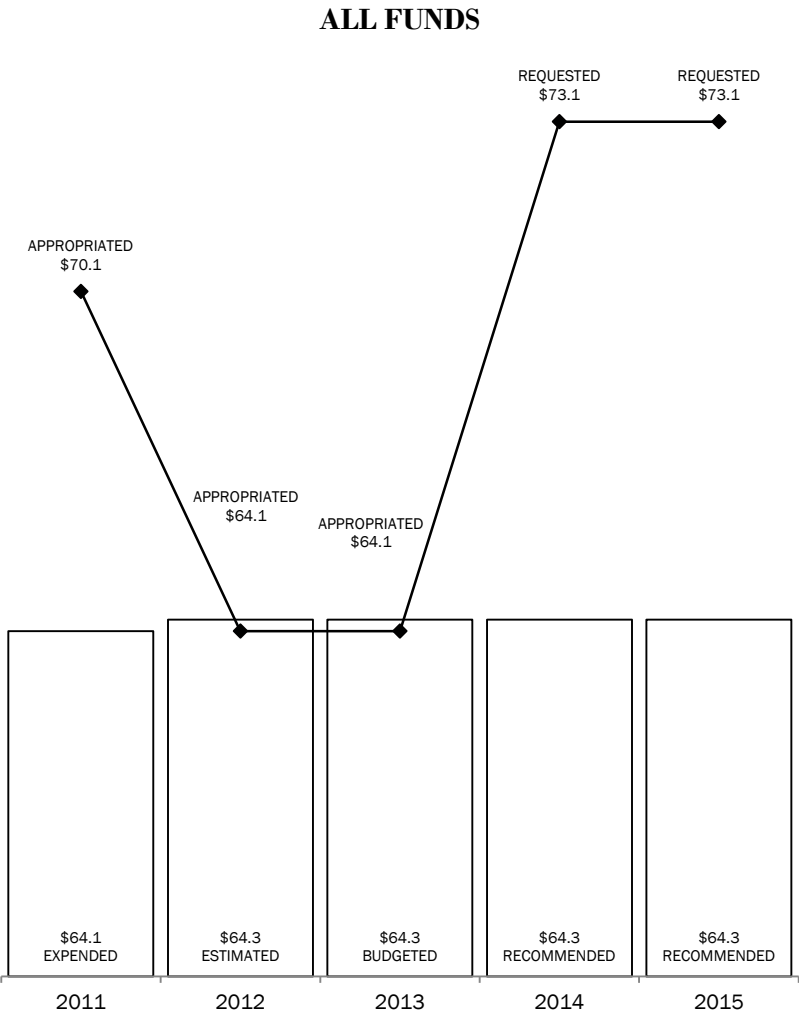
Method of Financing	2012-13 Base	2014-15 Recommended	Biennial Change	% Change
General Revenue Funds	\$84,438,864	\$84,459,402	\$20,538	0.0%
GR Dedicated Funds	\$18,000	\$19,528	\$1,528	8.5%
<i>Total GR-Related Funds</i>	<i>\$84,456,864</i>	<i>\$84,478,930</i>	<i>\$22,066</i>	<i>0.0%</i>
Federal Funds	\$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%

	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.

RECOMMENDED FUNDING
BY METHOD OF FINANCING





Texas A&M AgriLife Extension Service
Summary of Recommendations - Senate, 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%	

Texas A&M AgriLife Extension Service
Summary of Recommendations - Senate, 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%	The recommendations reflect a reallocation of General Revenue Funds to Workers' Compensation Insurance.
WORKERS' COMP INSURANCE E.1.2	\$243,962	\$246,378	\$2,416	1.0%	
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%	The recommendations reflect an increase of Infrastructure Support funding tied to the General Revenue Infrastructure rate at Texas A&M University.
INFRASTRUCTURE SUPPORT IN BRAZOS CO F.1.2	\$1,331,432	\$1,351,970	\$20,538	1.5%	
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 3a

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.

Texas A&M System Agencies Summary

	Statutory Authority	Mission/Functions	2012-13 Base All Funds	2014-15 Rec. All Funds	2012-13 Base GR/GR-D	2014-15 Rec. GR/GR-D	2012 Level FTEs	2014-15 Rec. FTEs
Texas A&M AgriLife Research (TAR)	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.	\$ 133,337,799	\$ 133,422,492	\$ 102,184,292	\$ 102,502,982	985.9	985.9
Texas A&M AgriLife Extension Service (TAEX)	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.	\$ 128,616,970	\$ 128,639,036	\$ 84,456,864	\$ 84,478,930	1,023.10	1,023.1
Texas A&M Engineering Experiment Station (TEES)	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.	\$ 235,456,876	\$ 233,713,564	\$ 28,696,274	\$ 28,839,690	915.8	915.8
Texas A&M Transportation Institute (TTI)	Education Code, Title III, Chapter 88	Conducts transportation related research and develops technology. Approximately 50 percent of research expenditures are contracted from the Texas Department of Transportation.	\$ 97,310,558	\$ 103,271,155	\$ 1,283,978	\$ 1,283,978	428.7	434.7
Texas A&M Engineering Extension Service (TEEX)	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.	\$ 147,997,314	\$ 147,679,138	\$ 12,394,958	\$ 12,441,474	546.1	544.5
Texas A&M Forest Service (TFS)	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.	\$ 351,275,465	\$ 101,966,422	\$ 343,279,443	\$ 94,096,482	458.2	558.2
Texas A&M Veterinary Medical Diagnostic Laboratory (TVMDL)	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.	\$ 30,695,516	\$ 30,234,882	\$ 11,519,113	\$ 11,533,630	150.0	150.0
Total			\$ 1,124,690,498	\$ 878,926,689	\$ 583,814,922	\$ 335,177,166	4,507.8	4,612.2

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		\$ 6,666,666	\$ 6,666,666
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.			
2. Saving Public Health Dollars by Preventing Chronic Diseases		\$ 6,000,000	\$ 6,000,000
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)			
3. Expanding Workforce Horizons for Texas Youth		\$ 3,000,000	\$ 3,000,000
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)			
4. Reversing the Decline of Quail in Texas		\$ 2,000,000	\$ 2,000,000
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)			
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.