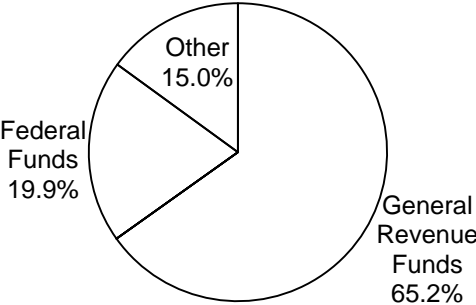


Section 1

Method of Financing	2014-15 Base	2016-17 Recommended	Biennial Change	% Change
General Revenue Funds	\$86,619,858	\$87,108,474	\$488,616	0.6%
GR Dedicated Funds	\$0	\$0	\$0	0.0%
Total GR-Related Funds	\$86,619,858	\$87,108,474	\$488,616	0.6%
Federal Funds	\$26,549,828	\$26,549,828	\$0	0.0%
Other	\$20,052,596	\$20,044,042	(\$8,554)	(0.0%)
All Funds	\$133,222,282	\$133,702,344	\$480,062	0.4%

RECOMMENDED FUNDING
BY METHOD OF FINANCING

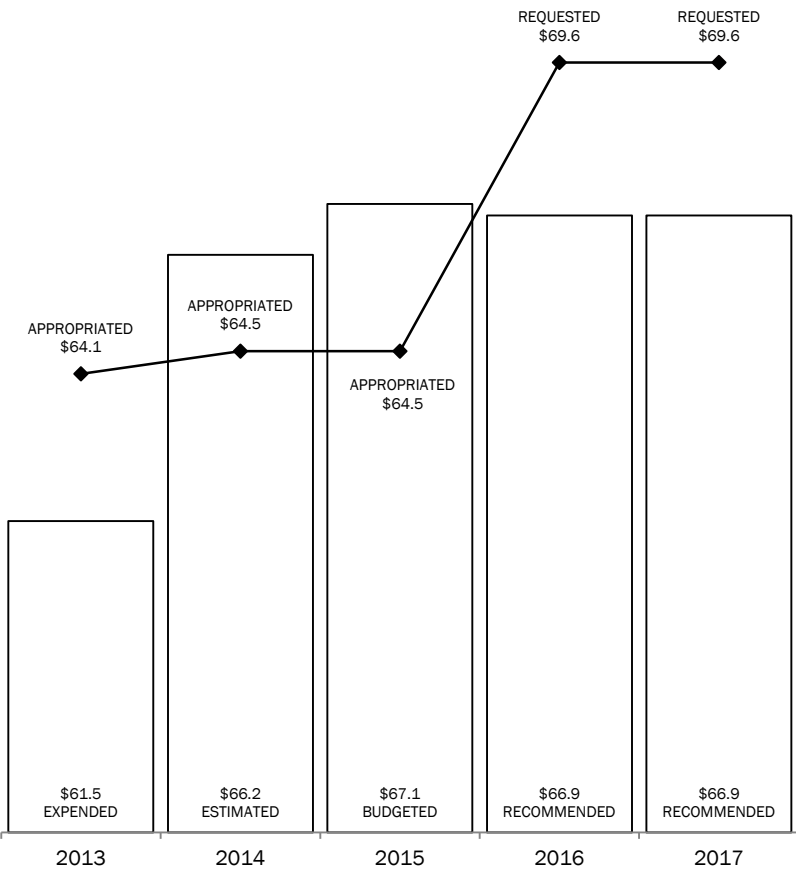


The bill pattern for this agency (2016-17 Recommended) represents an estimated 52% of the agency's estimated total available funds for the 2016-17 biennium.

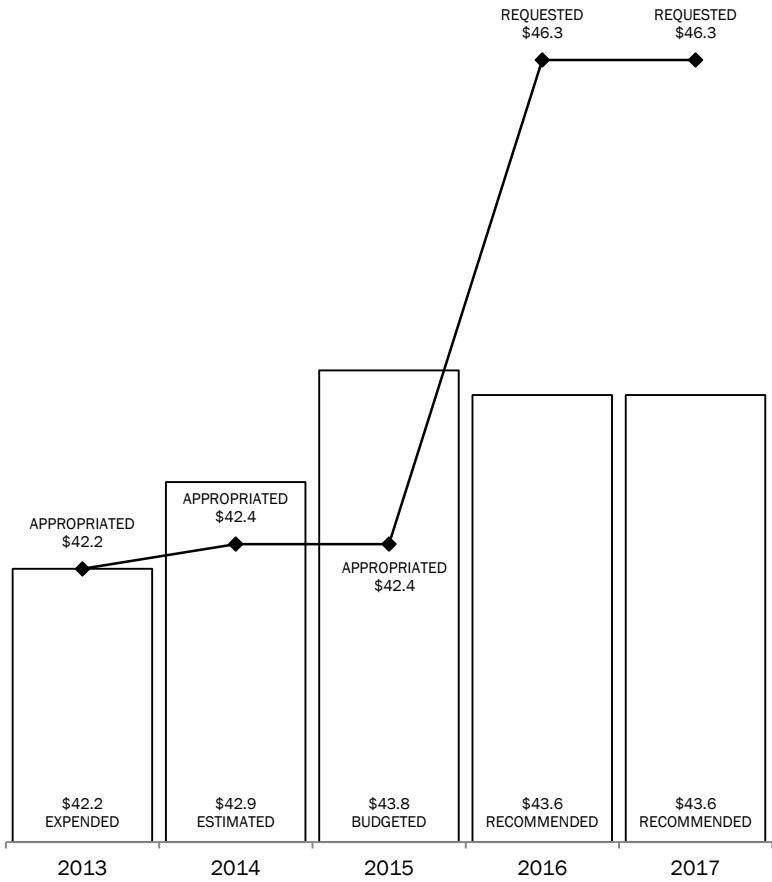
Section 1
Texas A&M AgriLife Extension Service
2016-2017 BIENNIUM
IN MILLIONS

TOTAL= \$133.7 MILLION

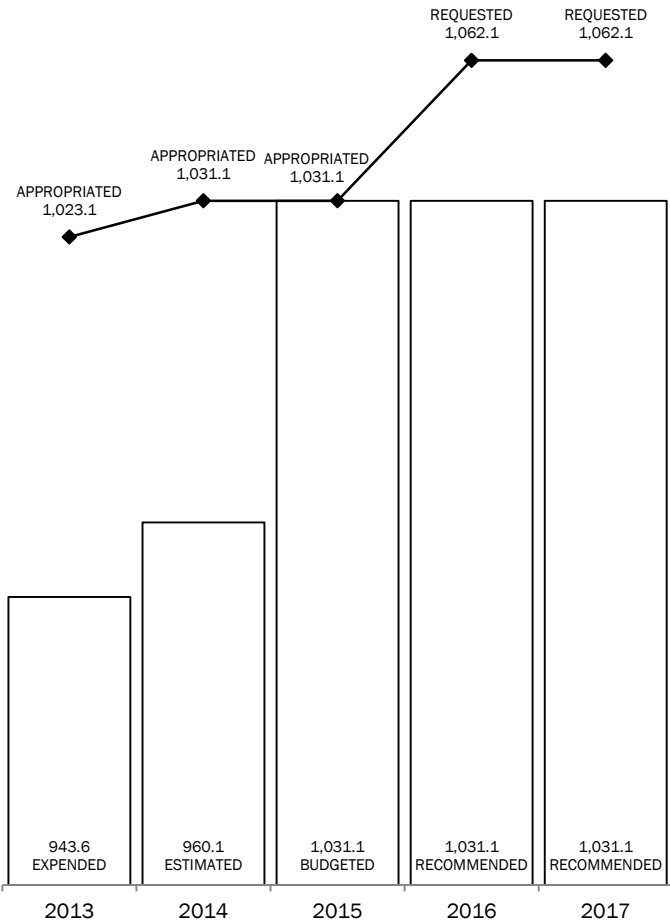
ALL FUNDS



GENERAL REVENUE AND
GENERAL REVENUE-DEDICATED FUNDS



FULL-TIME-EQUIVALENT POSITIONS



Section 2

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

Strategy/Goal	2014-15 Base	2016-17 Recommended	Biennial Change	% Change	Comments
HEALTH AND SAFETY EDUCATION A.1.1	\$23,076,626	\$23,233,272	\$156,646	0.7%	
Total, Goal A, HEALTH AND SAFETY EDUCATION	\$23,076,626	\$23,233,272	\$156,646	0.7%	
EXTEND ED ON AG, NAT RES & ECON DEV B.1.1	\$68,558,123	\$69,023,478	\$465,355	0.7%	
Total, Goal B, AGRICULTURE AND NATURAL RESOURCES	\$68,558,123	\$69,023,478	\$465,355	0.7%	
LEADERSHIP DEVELOPMENT C.1.1	\$24,789,580	\$24,957,780	\$168,200	0.7%	
Total, Goal C, LEADERSHIP DEVELOPMENT	\$24,789,580	\$24,957,780	\$168,200	0.7%	
WILDLIFE MANAGEMENT D.1.1	\$5,669,380	\$5,669,380	\$0	0.0%	
Total, Goal D, WILDLIFE MANAGEMENT	\$5,669,380	\$5,669,380	\$0	0.0%	
STAFF GROUP INSURANCE E.1.1	\$2,722,725	\$2,762,962	\$40,237	1.5%	
WORKERS' COMP INSURANCE E.1.2	\$371,691	\$377,184	\$5,493	1.5%	
UNEMPLOYMENT INSURANCE E.1.3	\$68,608	\$69,252	\$644	0.9%	
OASI E.1.4	\$562,245	\$571,120	\$8,875	1.6%	
Total, Goal E, STAFF BENEFITS	\$3,725,269	\$3,780,518	\$55,249	1.5%	
INDIRECT ADMINISTRATION F.1.1	\$4,678,786	\$4,720,036	\$41,250	0.9%	
INFRASTRUCTURE SUPPORT IN BRAZOS CO F.1.2	\$1,221,918	\$1,224,522	\$2,604	0.2%	
INFRASTRUCT SUPP OUTSIDE BRAZOS CO F.1.3	\$1,502,600	\$1,093,358	(\$409,242)	(27.2%)	Recommendations include a \$409,242 decrease in General Revenue related to a reallocation between A&M System agencies for infrastructure support outside Brazos County. The reallocation reflects a proportional allocation methodology based on actual square feet.
Total, Goal F, INDIRECT ADMINISTRATION	\$7,403,304	\$7,037,916	(\$365,388)	(4.9%)	
Grand Total, All Strategies	\$133,222,282	\$133,702,344	\$480,062	0.4%	Recommendations include an increase of \$895,254 in General Revenue related to the biennialization of the 2014-15 salary increase. Finally, the recommendations reflect a \$8,554 decrease in Interagency Contracts from 2014-15.

Section 3a

Texas A&M Agrilife Extension Service
Selected Fiscal and Policy Issues - Senate

Infrastructure Support

- 1. Section 50 of the Special Provisions Relating Only to State Agencies of Higher Education provides that funding at Texas A&M System agencies for infrastructure support inside Brazos County is calculated using the Texas A&M University General Revenue rate. Funding amounts are adjusted to align with the formula funding decisions for the General Academic Institutions. Currently, infrastructure support inside Brazos County for the Texas A&M System agencies is funded at the 2014-15 base levels.
- 2. Funding for infrastructure support outside Brazos County includes a new methodology based on actual square footage. General Revenue funding for infrastructure support outside Brazos County is equal to 2014-15 funding levels and is proportionally allocated to each agency by its respective percentage of total square footage. 2014-15 appropriated amounts in this table may differ from base amounts in Section 2 due to funding reallocations by the agencies.

Recommended Infrastructure Support for Outside Brazos County (General Revenue)

Institution	2014-15 Appropriated	Actual Square Footage	Percentage of Actual Square Footage	2016-17 Appropriated	2014-15 to 2016-17 Increase/ (Decrease)
556 Texas AgriLife Research (TAR)	\$6,231,926	1,123,511	67.34%	\$6,296,812	\$64,886
555 Texas AgriLife Extension Service (TAEX)	\$1,502,600	195,083	11.69%	\$1,093,358	\$(409,242)
712 Texas Engineering Experiment Station (TEES)	\$0	286	0.02%	\$1,602	\$1,602
727 Texas Transportation Institute (TTI)	\$0	36,258	2.17%	\$203,210	\$203,210
716 Texas Engineering Extension Service (TEEX)	\$0	56,353	3.38%	\$315,836	\$315,836
576 Texas Forest Service (TFS)	\$1,465,814	231,986	13.91%	\$1,300,185	\$(165,629)
557 Texas Veterinary Medical Diagnostic Laboratory (TVMDL)	\$149,781	24,822	1.49%	\$139,116	\$(10,665)
Total	\$9,350,121	1,668,299	100.00%	\$9,350,121	\$0

Section 3b

Statutory Authority			Mission & Functions	2014-15 Base All Funds	2016-17 Rec. All Funds	2014-2015 Base GR/GR-D	2016-17 Rec. GR/GR-D	2014 Level FTEs	2016-17 Rec. FTEs
Texas A&M AgriLife Research (TAR)	Education Code, Title III, Section 88.201	Conducts research in the agricultural, environmental, and life sciences. Goals include enhancing the competitiveness of agricultural industries and natural resource conservation. AgriLife Research administers the honey bee regulation and feed and fertilizer programs. Research highlights include: ecosystem research, conservation, and sustainable agriculture.	\$ 140,482,844	\$ 141,087,174	\$ 108,064,844	\$ 108,844,528	987.7	987.7	
Texas A&M AgriLife Extension Service (TAEX)	Education Code, Title III, Section 88.822	Provides training and educational programs including 4-H through county extension agents. Extension agents are supported by federal, state, and county funding. AgriLife Extension also provides wildlife and insect management services including feral hog abatement and boll weevil eradication.	\$ 133,222,282	\$ 133,702,344	\$ 86,619,858	\$ 87,108,474	1031.1	1031.1	
Texas A&M Engineering Experiment Station (TEES)	Education Code, Title III, Section 88.501	Conducts engineering and technology research with a focus on interdisciplinary research. Research highlights include: energy, water, manufacturing, and the environment.	\$ 239,356,955	\$ 235,880,584	\$ 34,742,101	\$ 31,962,900	880.0	880.0	
Texas A&M Transportation Institute (TTI)	Education Code, Title III, Section 88.603 & 88.803	Identifies and solves transportation problems through research. Develops and implements new technologies for current and future transportation needs. Works closely with the Texas Department of Transportation, as well as local and regional transportation agencies across the state.	\$ 118,330,085	\$ 120,086,455	\$ 4,310,847	\$ 17,211,511	434.7	434.7	
Texas A&M Engineering Extension Service (TEEX)	Education Code, Title III, Section 88.501	Provides training, technical assistance, and emergency response to enhance public safety and security. Texas Task Force 1 is deployed for emergency response and search and rescue operations.	\$ 154,336,526	\$ 152,130,356	\$ 15,639,833	\$ 16,009,906	555.2	555.2	
Texas A&M Forest Service (TFS)	Education Code, Title III, Section 88.102	Provides wildfire prevention, detection, and suppression services. The Texas Wildfire Protection Plan is the agency's wildfire response model.	\$ 115,072,569	\$ 113,175,193	\$ 107,382,441	\$ 105,261,131	558.2	558.2	
Texas A&M Veterinary Medical Diagnostic Laboratory (TVMDL)	Education Code, Title III, Section 88.708	Provides fee-based veterinary medical diagnostic services and drug testing services which contributes to an animal and zoonotic disease surveillance system. Responds to potential high consequence and/or emerging disease events.	\$ 38,078,151	\$ 37,480,410	\$ 17,763,126	\$ 17,843,568	165.0	165.0	
Total			\$938,879,412	\$933,542,516	\$374,523,050	\$384,242,018	4,611.90	4,611.90	

Section 3c

Texas A&M AgriLife Extension
Performance Measure Highlights - Senate

		Expended 2013	Estimated 2014	Budgeted 2015	Recommended 2016	Recommended 2017
•	Health and Safety Education: Direct Teaching Exposures	4,015,929	4,065,269	3,500,000	3,500,000	3,500,000
	Measure Explanation: Measures cumulative total of reported direct teaching exposures for the quarter.					
•	Agriculture and Natural Resources: Direct Teaching Exposures	15,270,817	10,887,527	10,364,226	10,364,226	10,364,226
	Measure Explanation: Measures cumulative total of reported direct teaching exposures for the quarter.					

Agency notes that the decline in FY13 for both measures is related to utilizing more accurate measurement of online teaching contacts with Google Analytics software.

Section 4

AgriLife Extension Service
Performance Review and Policy Report Highlights - Senate

Reports & Recommendations	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 - Senate**

None

Section 6

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

Agency Exceptional Items Not Included - In Agency Priority Order	2016-17 Biennial Total	
	GR & GR-Dedicated	All Funds
1. Invest in Youth through 4-H: Increasing Opportunities for the Next Generation of Texas Leaders General Revenue funding for 21 FTEs to support the agency with volunteer outreach and expanding partnership network to densely populated areas.	\$ 3,000,000	\$ 3,000,000
2. Safeguard the State Economy and Environment by Strengthening Texas Drought Readiness and Response General Revenue funding for 10 FTEs to support the agency with resource development including online course support and multi-lingual materials for drought awareness, preparedness, and response.	\$ 2,000,000	\$ 2,000,000
Total, Items Not Included in the Recommendations	<u>\$ 5,000,000</u>	<u>\$ 5,000,000</u>

Section 7

Texas A&M AgriLife Extension Service
Summary of 10 Percent Biennial Base Reduction Options - Senate

Biennial Reduction Amounts								
Priority	Item	Description/Impact	GR and GR-Dedicated	All Funds	FTEs	Potential Revenue Loss	Reduction as % of Program GR/GR-D Total	Included in Intro Bill?
1	Reduce Operations	The reduction would reduce operating costs and reduce travel impacting the ability of educators to deliver programs to local clients in agriculture, family and consumer sciences, and youth development.	\$200,000	\$200,000		\$0	0.3%	No
2	Reduce Indirect Administration Salaries and Wages	The reduction would reduce indirect administration salaries and wages with an impact on fiscal services, risk and compliance, and human resource operations.	\$244,532	\$244,532	2.5	\$0	5.5%	No
3	Reduce Programmatic Salaries and Wages	The reduction would reduce programmatic outreach by 6,693 group meetings and 923,152 direct teaching contacts. The agency would also train 4,942 master volunteers with a 247,068 reduction in teaching contacts. Finally, the County Commissioners Court funding that supports extension educators would be reduced by \$721,500.	\$3,735,839	\$3,735,839	58.5	\$1,443,000	4.7%	No
4	Reduce Indirect Administration Salaries and Wages	The reduction would reduce fiscal services, risk and compliance, and human resource operations with further impact on background checks, export controls and internal control, as well as oversight.	\$244,532	\$244,532	2.5	\$0	5.5%	No
5	Reduce Programmatic Salaries and Wages	The reduction would reduce programmatic outreach for education and technology transfer programs for agriculture, natural resources, wildlife services, family and consumer sciences, and youth development. The reduction is estimated to be 13,386 group meetings and 1,846,304 direct teaching contacts. The reduction would also result in 9,883 less master volunteers with 494,137 fewer direct teaching contacts. The County Commissioners Court funding reduction is estimated at \$1.4 million.	\$3,935,840	\$3,935,840	58.5	\$1,443,000	5.0%	No
TOTAL, 10% Reduction Options			<u>\$8,360,743</u>	<u>\$8,360,743</u>	<u>122.0</u>	<u>\$2,886,000</u>		

Texas A&M AgriLife Extension Service
Summary of 10 Percent Biennial Base Reduction Options - Senate
Agency 10% Reduction Options by Category of Reduction

