

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

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Method of Financing	2018-19 Base	2020-21 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$88,109,046	\$88,108,802	(\$244)	(0.0%)
GR Dedicated Funds	\$0	\$0	\$0	0.0%
<i>Total GR-Related Funds</i>	<i>\$88,109,046</i>	<i>\$88,108,802</i>	<i>(\$244)</i>	<i>(0.0%)</i>
Federal Funds	\$26,809,370	\$26,809,370	\$0	0.0%
Other	\$28,624,354	\$28,608,808	(\$15,546)	(0.1%)
All Funds	\$143,542,770	\$143,526,980	(\$15,790)	(0.0%)

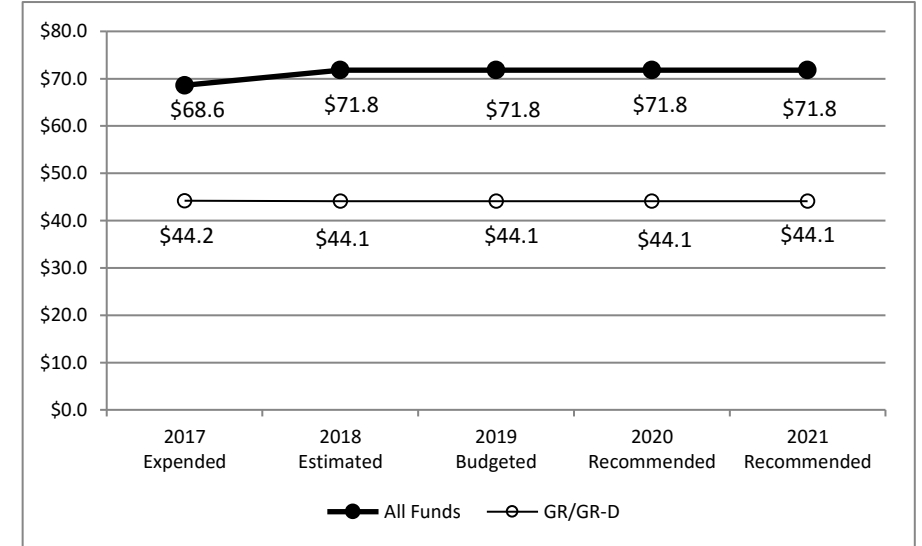
	FY 2019 Budgeted	FY 2021 Recommended	Biennial Change	Percent Change
FTEs	1,020.6	1,020.6	0.0	0.0%

Agency Budget and Policy Issues and/or Highlights

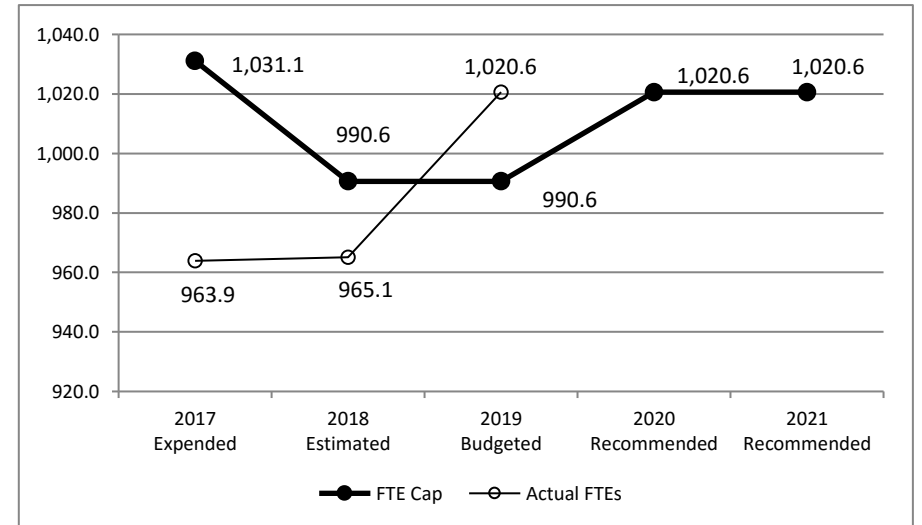
Texas A&M AgriLife Extension Service (TAES) provides educational and training programs through a network of county extension agents across the state. The program areas include health and safety, agriculture and natural resources, and leadership development. The agency also provides wildlife and insect management services.

The bill pattern for this agency (2020-21 Recommended) represents an estimated 58.5% of the agency's estimated total available funds for the 2020-21 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 2020-21 Biennium compared to the 2018-19 Base Spending Level (in millions)	General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
<i>SIGNIFICANT Funding Changes and Recommendations (each issue is explained in Section 3 and additional details are provided in Appendix A):</i>						
A) \$244 decrease in General Revenue Funds for Infrastructure Support Formula Funding to align with GAI Infrastructure Formula rate and updated space data	(\$0.0)	\$0.0	\$0.0	\$0.0	(\$0.0)	F.1.2, F.1.3.
TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations (in millions)	(\$0.0)	\$0.0	\$0.0	\$0.0	(\$0.0)	As Listed
<i>SIGNIFICANT & OTHER Funding Increases</i>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	As Listed
<i>SIGNIFICANT & OTHER Funding Decreases</i>	(\$0.0)	\$0.0	\$0.0	\$0.0	(\$0.0)	As Listed

NOTE: Totals may not sum due to rounding.

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

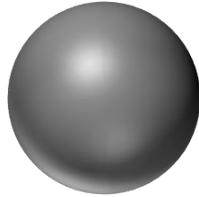
1. **Infrastructure Support.** Funding to Texas A&M System agencies for infrastructure support within Brazos County is calculated using the General Academic Institutions' infrastructure formula rate, but is adjusted for 2020-21 for each respective agency based on updated space data. Texas A&M System agricultural agencies (includes TAES) 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 2020-21 funding recommendations are maintained at 2018-19 total appropriations.

Texas A&M AgriLife Extension Service

Summary of Federal Funds (2020 - 21) - House

Total \$26.8M

Cooperative Extension
Service
\$26.8
100.0%



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

Section 3a

Selected Federal Fiscal and Policy Issues
Federal Funds estimates for the 2020-21 biennium maintain level funding equal to fiscal years 2018-19.

Programs with Significant Federal Funding Changes from 2018 - 19

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

Modification of Existing Riders

1. **Delete Appropriation of License Plate Receipts Rider.** Recommendations include deletion of Appropriation of License Plate Receipts Rider due to redundancy. Article IX, Section 8.13 already grants the authority stated in the Rider in the TAES bill pattern.

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

		2020-21 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2022-23
		GR & GR-D	All Funds	FTEs			

Agency Exceptional Items Not Included (in agency priority order)

1)	Disaster Recovery and Future Proofing Texas \$6.8 million in General Revenue (as well as 40.0 FTEs) that would be used to create six regional Disaster Assessment and Recovery Teams (DARTs) made up of Extension professionals to provide community resiliency planning, hazard mitigation education, emergency preparedness and long-term recovery education.	\$6,800,000	\$6,800,000	40.0	No	No	\$6,800,000
2)	Wildlife and Zoonotic Disease Surveillance \$2.0 million in General Revenue that would be used to support the TAES Wildlife Services program. Funds would be used to develop and implement a systematic wildlife disease surveillance system to detect, monitor, and address zoonotic and production diseases. The request would directly fund personnel, disease sampling supplies, and travel.	\$2,000,000	\$2,000,000	0.0	No	No	\$2,000,000

Agency Rider Requests Not Included

3)	TAES requests that agency name be changed from TAES to "Extension" in bill pattern riders.	N/A	N/A	0.0	No	No	N/A
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TOTAL Items Not Included in Recommendations		\$8,800,000	\$8,800,000	40.0			\$8,800,000
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**Texas A&M AgriLife Extension Service
Appendices - House**

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* Appendix is not included - no significant information to report

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

Strategy/Goal	2018-19 Base	2020-21 Recommended	Biennial Change	% Change	Comments
HEALTH AND SAFETY EDUCATION A.1.1	\$28,862,504	\$28,726,104	(\$136,400)	(0.5%)	Recommendations include a \$136,400 decrease in All Funds due to a shift of funds across strategies.
Total, Goal A, HEALTH AND SAFETY EDUCATION	\$28,862,504	\$28,726,104	(\$136,400)	(0.5%)	
EXTEND ED ON AG, NAT RES & ECON DEV B.1.1	\$70,935,684	\$71,026,104	\$90,420	0.1%	Recommendations include: 1) \$162,812 increase in General Revenue Funds due to a shift of funds across strategies; 2) \$67,523 decrease in Federal Funds due to a shift of funds across strategies; and 3) \$4,869 decrease in Other Funds due to shift of funds across strategies.
Total, Goal B, AGRICULTURE AND NATURAL RESOURCES	\$70,935,684	\$71,026,104	\$90,420	0.1%	
LEADERSHIP DEVELOPMENT C.1.1	\$24,122,070	\$24,003,762	(\$118,308)	(0.5%)	Recommendations include a \$118,308 decrease in All Funds due to a shift of funds across strategies.
Total, Goal C, LEADERSHIP DEVELOPMENT	\$24,122,070	\$24,003,762	(\$118,308)	(0.5%)	
WILDLIFE MANAGEMENT D.1.1	\$6,427,970	\$6,427,970	\$0	0.0%	
Total, Goal D, WILDLIFE MANAGEMENT	\$6,427,970	\$6,427,970	\$0	0.0%	
STAFF GROUP INSURANCE E.1.1	\$2,672,984	\$2,753,438	\$80,454	3.0%	Recommendations include \$80,454 increase in Federal Funds due to benefits costs proportionality requirements.
WORKERS' COMP INSURANCE E.1.2	\$623,685	\$626,788	\$3,103	0.5%	Recommendations include \$3,103 increase in All Funds due to changes in worker's compensation claims.
UNEMPLOYMENT INSURANCE E.1.3	\$56,431	\$56,712	\$281	0.5%	Recommendations include \$281 increase in All Funds due to changes in statutorily mandated unemployment compensation insurance claims.
OASI E.1.4	\$1,171,417	\$1,206,676	\$35,259	3.0%	Recommendations include \$35,259 increase in Federal Funds due to changes to Old Age and Survivor's Insurance program estimates.

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

Strategy/Goal	2018-19 Base	2020-21 Recommended	Biennial Change	% Change	Comments
Total, Goal E, STAFF BENEFITS	\$4,524,517	\$4,643,614	\$119,097	2.6%	
INDIRECT ADMINISTRATION F.1.1	\$5,958,725	\$5,988,370	\$29,645	0.5%	Recommendations include \$29,645 increase in All Funds due to a shift of funds between programming and indirect administration for personnel support and operations.
INFRASTRUCTURE SUPPORT IN BRAZOS CO F.1.2	\$1,427,160	\$1,396,570	(\$30,590)	(2.1%)	Infrastructure Support formula funding General Revenue amount for FY 2020-21 is based on GAI infrastructure formula rate and incorporates updated data.
INFRASTRUCT SUPP OUTSIDE BRAZOS CO F.1.3	\$1,284,140	\$1,314,486	\$30,346	2.4%	Infrastructure Support formula funding General Revenue amount for FY 2020-21 maintains FY 2018-19 appropriated levels and incorporates updated data.
Total, Goal F, INDIRECT ADMINISTRATION	\$8,670,025	\$8,699,426	\$29,401	0.3%	
Grand Total, All Strategies	\$143,542,770	\$143,526,980	(\$15,790)	(0.0%)	

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

Program	Est 2018	Bud 2019	Rec 2020	Rec 2021	2018-19 Base	2020-21 Rec	2020-21 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 2017	Estimated 2018	Budgeted 2019	Recommended 2020	Recommended 2021
Cap	1,031.1	990.6	990.6	1,020.6	1,020.6
Actual/Budgeted	963.9	965.1	1,020.6	1,020.6	1,020.6

Notes:

a) Increase in FTEs for Fiscal Years 2019-2021 associated with Healthy South Texas Interagency Contract with Texas A&M Health Science Center.

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

	Expended 2017	Estimated 2018	Budgeted 2019	Recommended 2020	Recommended 2021
<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 related to health and safety that is part of the agency's extension educational program.</i></p>	3,770,295	3,841,452	3,841,452	3,841,452	3,841,452
<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 related to agriculture and natural resources that is part of the agency's extension educational program.</i></p>	13,626,235	13,134,332	13,134,332	13,134,332	13,134,332
<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 related to leadership development that is part of the agency's extension educational program.</i></p>	5,587,129	5,319,833	5,319,833	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	Program GR/GR-D Total	Included in Introduced Bill?
			GR & GR-D	All Funds	FTEs				
1)	Reduce Indirect Administration	2.5% increment - Position reductions would reportedly impact the agency's ability in timely processing and meeting deadlines in areas of fiscal services, financial reporting, risk and compliance, and human resource operations. Decreased capacity would reportedly increase the vulnerability of the agency in areas such as disbursement processing incurring late payment fees, background checks, export controls and areas for internal control.	\$137,616	\$137,616	1.5	\$0	2.3%	\$5,988,370	No
2)	Reduce Programmatic Salaries & Wages	2.5% increment - Extension maintains a delivery network of professionals who develop and conduct targeted education and technology transfer programs in the areas of agriculture and natural resources, wildlife services, family community health, and youth development for Texas communities and citizens. The loss of programming capacity would reportedly diminish the agency's outreach to citizens. Direct loss of County Commissioners Court funding that support extension educators is estimated at \$292,500.	\$1,997,328	\$1,997,328	26.5	\$585,000	1.5%	\$130,183,940	No
3)	Reduce Indirect Administration	Same as above.	\$137,616	\$137,616	1.5	\$0	2.3%	\$5,988,370	No
4)	Reduce Programmatic Salaries and Wages	Same as above.	\$1,997,328	\$1,997,328	26.5	\$585,000	1.5%	\$130,183,940	No
5)	Reduce Indirect Administration	Same as above.	\$137,616	\$137,616	1.5	\$0	2.3%	\$5,988,370	No
6)	Reduce Programmatic Salaries & Wages	Same as above.	\$1,997,328	\$1,997,328	25.5	\$585,000	1.5%	\$130,183,940	No
7)	Reduce Indirect Administration	Same as above.	\$137,616	\$137,616	1.5	\$0	2.3%	\$5,988,370	No
8)	Reduce Programmatic Salaries & Wages	Same as above.	\$1,997,327	\$1,997,327	25.5	\$585,000	1.5%	\$130,183,940	No
TOTAL, 10% Reduction Options			\$8,539,775	\$8,539,775	110.0	\$2,340,000			