

ITEM REDUCTIONS BY METHOD OF FINANCING
 81st Regular Session, 2010-11 Item Reductions
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 2/16/2010
 Time: 8:24:52AM
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Agency code: 555

Agency name: Texas AgriLife Extension Service

Item Priority and Name/ Method of Financing	2010	2011	Biennial Total	Target
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1 Operations & Travel

Item Comment: The agency will prioritize programs and seek to reduce agency operating expenditures in travel and operations. Reduced travels will negatively impact direct clientele contacts, reducing number of educational program opportunities. In addition, nonessential maintenance projects at facilities across the state may be deferred.

Reductions will be prorated across the 2010-2011 biennium given half of the 2010 fiscal year is complete. As the agency manages reductions across the biennium, having Unexpended Balance authority between fiscal year 2010 and 2011 would help the agency manage resources for the two year period and potentially mitigate position reductions in fiscal year 2011 to meet target.

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$442,723	\$1,325,620
General Revenue Funds Total	\$442,723	\$1,325,620

GR DEDICATED

5131 Master Gardener License Plates	\$0	\$2,150
5132 Texas 4-H Plate Account	\$0	\$400
Gr Dedicated Total	\$0	\$2,550
Item Total	\$442,723	\$1,328,170

2 Capital Expenditures

Item Comment: The agency proposes to defer nonessential technology upgrades and scheduled vehicle replacements in both fiscal year 2010 and 2011. A critical need of the agency is replacing vehicles as scheduled in order to efficiently manage maintenance costs. Delay in vehicle replacement schedule impacts the age of the fleet thus increasing maintenance costs.

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$100,000	\$100,000
General Revenue Funds Total	\$100,000	\$100,000
Item Total	\$100,000	\$100,000

3 Salaries & Wages

* - Indicates amount does not meet target requirements.

ITEM REDUCTIONS BY METHOD OF FINANCING
 81st Regular Session, 2010-11 Item Reductions
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Date: 2/16/2010
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Agency code: 555

Agency name: Texas AgriLife Extension Service

Item Priority and Name/ Method of Financing	2010	2011	Biennial Total	Target
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Item Comment: Extension maintains a program delivery network of professionals who develop and conduct targeted education and technology transfer programs in the areas of agriculture and natural resources, community economic development, family and consumer sciences, and youth development for Texas communities and citizens. The agency will prioritize filling of vacant positions thus utilizing vacant salary savings short-term to address the reduction.

Across the biennium, a reduction to the total number of positions by an estimated 90-110 positions will be required. Reduced positions will impact agency direct teaching contacts in both fiscal years. The inability to provide salary increases will make it increasingly challenging to retain human resource talent for the organization.

As the agency manages reductions across the biennium, having Unexpended Balance authority between fiscal year 2010 and 2011 would help the agency manage resources for the two year period and potentially mitigate position reductions in fiscal year 2011 to meet target.

In the case of county extension agent positions alone, there will be an estimated loss of over \$400K funds currently available to the agency through our partnerships with county commissioner courts.

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$753,531	\$2,260,593		
General Revenue Funds Total	\$753,531	\$2,260,593		
Item Total	\$753,531	\$2,260,593		
Agency General Revenue Total	\$1,296,254	\$3,686,213		
Agency GR Dedicated Total	\$0	\$2,550		
Agency Grand Total	\$1,296,254	\$3,688,763	\$4,985,017	\$4,985,017

* - Indicates amount does not meet target requirements.