

2010 Texas A&M University Combined Research and Extension Plan of Work

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I. Plan Overview

1. Brief Summary about Plan Of Work

Texas is the second largest state in the nation with approximately 23 million citizens. The size and scope of Texas poses unique challenges with a wide range of diversity including both the agricultural and human sectors. The issues and needs of Texans vary by numerous factors and, in many cases, are complex. Texas is one of the most rural and urban states in the nation with a majority of its citizens living in 20 of the 254 counties in the state.

Texas AgriLife Research and the Texas AgriLife Extension Service are the land-grant research and Extension components of the Texas A&M System and are headquartered in College Station, Texas. Since its beginning in 1876 as a land-grant institution, Texas A&M University has been a recognized leader in agriculture, food, and natural resources. Today, Texas A&M University, Texas AgriLife Research (AgriLife Research), and the Texas AgriLife Extension Service (AgriLife Extension) continue this legacy through outstanding academic programs, important contributions to science through research and discovery, and life-long learning and youth development through Extension programs.

The work of both AgriLife Research and AgriLife Extension is guided by strategic plans and roadmaps. The Science Roadmap, developed by AgriLife Research, is designed to enable AgriLife Research to focus its resources on issues of highest importance as identified by agency scientists and other stakeholders. The goals of the Science Roadmap are vital and equally important to ensuring a positive future for Texas and its citizens. The goals of the Science Roadmap include:

- 1) Sustain healthy ecosystems and conserve our natural resources.
- 2) Enhance competitiveness and prosperity of urban and rural agricultural industries.
- 3) Improve public health and well-being.

The Extension Roadmap, developed by AgriLife Extension, is designed to enable the dissemination of research-based information to the citizens of Texas on issues of importance as identified through grassroots and other stakeholder input processes. This information is intended to allow the citizens of Texas to make sound decisions that will improve the overall quality of life for themselves and all Texans. The goals of the Extension Roadmap are:

- 1) Ensure a sustainable, profitable, and competitive food and fiber system in Texas.
- 2) Enhance natural resource conservation and management.
- 3) Build local capacity for economic development in Texas communities.
- 4) Improve the health, nutrition, safety, and economic security of Texas families.
- 5) Prepare Texas youth to be productive, positive, and equipped with life skills for the future.
- 6) Expand access to Extension education and knowledge resources.

Both the Science Roadmap and the Extension Roadmap can be found at <http://agprogram.tamu.edu/roadmaps.cfm>.

Work on issues of importance in the state is a joint endeavor by both AgriLife Research and AgriLife Extension. Research-based information is translated to practical best management practices and disseminated via multiple channels including the network of agents in all 254 counties in the state. Identification of issues and needs is conducted at multiple levels by both AgriLife Research and AgriLife Extension. Grassroots involvement by citizens, advisory groups, and commodity and industry groups are just a few of the ways this information is generated. Work with other states on areas of shared interest is also of high priority.

This Plan of Work addresses programs of primary importance in Texas. The programs selected also address federal initiatives

for agriculture and natural resources, individuals and families, communities, and youth and adult leadership development.

Estimated Number of Professional FTEs/SYs total in the State.

Year	Extension		Research	
	1862	1890	1862	1890
2010	461.4	0.0	182.0	0.0
2011	461.4	0.0	182.0	0.0
2012	461.4	0.0	182.0	0.0
2013	461.4	0.0	182.0	0.0
2014	461.4	0.0	182.0	0.0

II. Merit Review Process

1. The Merit Review Process that will be Employed during the 5-Year POW Cycle

- Internal University Panel

2. Brief Explanation

AgriLife Research and AgriLife Extension Administrative Leaders serve as merit reviewers for the Federal Plan of Work, the Federal Report of Accomplishments and Results, and associated grants and contracts. This team is comprised of senior administrative staff, as well as department heads and associate department heads for Extension. This leadership team is responsible for the oversight and management of all programs conducted by research and Extension faculty.

III. Evaluation of Multis & Joint Activities

1. How will the planned programs address the critical issues of strategic importance, including those identified by the stakeholders?

As mentioned in the overview, both AgriLife Research and AgriLife Extension have strategic plans and roadmaps that serve as a guide to the development and implementation of programs that address critical issues. Stakeholder involvement was central to the development of these documents and stakeholder input will continue to guide the use of these documents over the next several years.

2. How will the planned programs address the needs of under-served and under-represented populations of the State(s)?

All programs and activities of AgriLife Research and AgriLife Extension are open to all people without regard to race, color, sex, disability, religion, age, or national origin. The programs listed in this plan of work address issues of importance to all Texans and are open to all citizens.

In some cases, programs are specifically targeted to under-served or under-represented populations with identified needs. A specific example of a program in this category is the Food Stamp Nutrition Education program, called Better Living for Texans (BLT) which addresses food insecurity through education about economical food buying. Other examples of programs that may be of particular interest include diabetes education, cancer prevention, and parenting education programs. In other cases, programs are designed to address a certain subject and are applicable to all clientele.

3. How will the planned programs describe the expected outcomes and impacts?

Each planned program listed in this plan or work has identified output and outcome measures. Each program listed also strives to attain results as they relate to social, environmental, and economic impacts.

4. How will the planned programs result in improved program effectiveness and/or efficiency?

AgriLife Research and AgriLife Extension efforts to provide effective and efficient programs based on the needs of the citizens of Texas are well documented. Both agencies believe in and welcome accountability standards, and readily provide information to various stakeholders as requested.

IV. Stakeholder Input

1. Actions taken to seek stakeholder input that encourages their participation

- Use of media to announce public meetings and listening sessions
- Targeted invitation to traditional stakeholder groups
- Targeted invitation to traditional stakeholder individuals
- Targeted invitation to non-traditional stakeholder individuals
- Survey of traditional stakeholder groups
- Targeted invitation to non-traditional stakeholder groups
- Survey specifically with non-traditional groups

Brief explanation.

Both AgriLife Extension and AgriLife Research use multiple methods to reach stakeholder groups within the State of Texas. AgriLife Extension uses multiple sources of input from various stakeholders. These include local clientele, commodity/special interest groups, trend data monitored by specialists, various county committees, elected officials, and emerging issues. Teams of Extension and research faculty meet to analyze these issues, which leads to priority setting and development of programs to address the needs and issues raised by the various stakeholder groups and methods.

In 2007, and now in 2009, local Leadership Advisory Boards (LABs) began to validate issues raised in the local stakeholder input process as part of AgriLife Extension's strategic planning effort. Leadership Advisory Boards serve as a conduit to local citizens and their needs. These boards are comprised of community opinion leaders charged with providing long-term visioning and advocacy for the local Extension program. Approximately 2,500 individuals serve on Leadership Advisory Boards across the state.

In addition, another 10,000 citizens serve on program area committees, task forces, coalitions, and youth boards. These volunteers represent specific areas of the local program and are involved in issues identification, program development and delivery, evaluation and interpretation of programs, and management of other volunteers. These volunteers represent all 254 counties in the state.

The AgriLife Research Administration, Department Heads, and Resident Directors regularly meet with the major agricultural industries and commodity groups in Texas. AgriLife Research has encouraged the public to participate in helping set priorities, assess current program and process effectiveness, and determine future directions. These processes were open, fair, and accessible to encourage individuals, groups, and organizations to have a voice, and treated all with dignity and respect. Stakeholders were initially identified by membership in listed organizations, though all events were public and were announced in the press and other written notice. Input from these events was captured by AgriLife Research participants, and in some cases, was published for further public use. Stakeholder input has always been critical to AgriLife Research processes and programs, and listed events and organizations continue as essential partners in setting the AgriLife Research agenda and recognizing and addressing emerging issues. A concentrated effort was done for small grains, corn, sorghum, and cotton resulting in a jointly developed strategic plan.

2(A). A brief statement of the process that will be used by the recipient institution to identify individuals and groups stakeholders and to collect input from them

1. Method to identify individuals and groups

- Use Surveys

- Use Advisory Committees
- Needs Assessments
- Other (Meetings with various stakeholder groups)
- Open Listening Sessions

Brief explanation.

Information from other stakeholders is obtained in various ways. Regular meetings are held with various commodity and interest groups. These groups provide input into programmatic decisions including development of new efforts, modification of existing efforts, and termination of programs that are no longer relevant. Finally, various subject matter groups employ the use of surveys and other needs assessment processes to gain information specifically about their subject area. Data from these processes are used to develop programs to address issues.

AgriLife Research has incorporated data from the AgriLife Extension's process, as well as other stakeholder input methods, for development of initiatives and programs.

2(B). A brief statement of the process that will be used by the recipient institution to identify individuals and groups who are stakeholders and to collect input from them

1. Methods for collecting Stakeholder Input

- Other (Modified Nominal Group Process)
- Meeting with traditional Stakeholder groups
- Survey specifically with non-traditional groups
- Survey of traditional Stakeholder individuals
- Survey of traditional Stakeholder groups
- Meeting with traditional Stakeholder individuals
- Meeting with the general public (open meeting advertised to all)

Brief explanation

Both AgriLife Extension and AgriLife Research use multiple methods to reach stakeholder groups within the State of Texas. AgriLife Extension uses multiple sources of input from various stakeholders. These include local clientele, commodity/special interest groups, trend data monitored by specialists, various county committees, elected officials, and emerging issues. Teams of Extension and research faculty meet to analyze these issues which leads to priority setting and development of programs to address the needs and issues raised by the various stakeholder groups and methods.

Methods of data collection include surveys, focus group sessions, data collected as a result of program evaluations, expert panels, meetings with stakeholders, and open forum type meetings to solicit input. All data from all sources is considered when decisions are made regarding the future directions of Research and Extension efforts.

3. A statement of how the input will be considered

- To Identify Emerging Issues
- In the Budget Process
- In the Staff Hiring Process
- Redirect Research Programs
- In the Action Plans
- To Set Priorities
- Redirect Extension Programs
- Other (Create strategic plans)

Brief explanation.

The basis for AgriLife Research and AgriLife Extension's relevance in the State of Texas is grassroots involvement. AgriLife Extension has utilized Open Listening Sessions as part of the grassroots Texas Community Futures (TCFF) Process in the past. These sessions provide local clientele the opportunity to voice their opinion on issues of importance to their lives and the lives of

others in their community. The TCFF process was first implemented in 1999 and again in 2004. In 2007, and as part of AgriLife Extension's strategic planning effort, local Leadership Advisory Boards (LABs) began to validate issues raised in the local stakeholder input process on an annual basis. Leadership Advisory Boards serve as a conduit to local citizens and their needs. These boards are comprised of community opinion leaders charged with providing long term visioning and advocacy for the local Extension program. Approximately 2,500 individuals serve on Leadership Advisory Boards across the state. In addition, another 10,000 citizens serve on program area committees, task forces, coalitions, and youth boards. These volunteers represent specific areas of the local program and are involved in issues identification, program development and delivery, evaluation and interpretation of programs, and management of other volunteers. These volunteers represent all 254 counties in the state.

Both AgriLife Research and AgriLife Extension use data from the various stakeholder input processes to direct programming efforts at the local, district, regional, and state level. During the summer of 2004, Data Summits were held across the state to review information collected from the various stakeholder input processes. County, district, and state faculty participated in these meetings, each bringing an important perspective to the process. As a result of the Data Summits, action plans and evaluation strategies were developed to address priority issues. These plans were developed for use at the local, regional, and/or state level depending on the scope of the issue. These actions plans are currently being used by faculty to develop specific educational programs to address these issues. Results of the Data Summits, as well as local data collected during the TCFF process, is available at <http://futuresforum.tamu.edu>.

In the summer of 2007, Regional Teams began to meet to analyze current and emerging issues raised from various stakeholders. Information from these meetings will lead to the refinement of current programs and the development of new programs to address high priority issues. These teams continue as a means of developing programming efforts.

In addition, strategic plans and roadmaps for AgriLife Research and AgriLife Extension have been developed to guide our efforts. We are currently completing Year 03 of this plan and preparing for Year 04. Priority areas of this plan have been used to guide the efforts of this POW. Both the Science Roadmap and the Extension Roadmap can be found at <http://agprogram.tamu.edu/roadmaps.cfm>.

V. Planned Program Table of Content

S. NO.	PROGRAM NAME
1	Range Management
2	Economics and Management
3	Diabetes Education
4	Exercise and Wellness
5	Community Resource and Economic Development
6	Water Management
7	Parenting and Dependent Care
8	Character Education
9	Youth Leadership and Out of School Programs
10	Adult Leadership and Volunteer Development
11	Food Safety
12	Food and Nutrition Education for Limited Resource Audiences
13	Livestock and Meat Quality, Safety, and Productivity
14	Life Skills for Youth
15	Crop and Forage Production Systems
16	Child Passenger Safety
17	Cancer Risk Reduction and Early Detection
18	Family Financial Security

V(A). Planned Program (Summary)

Program #1

1. Name of the Planned Program

Range Management

2. Brief summary about Planned Program

Land stewardship, leading to rangeland sustainability, requires wise and proper management of the total rangeland ecosystem. This planned program will focus on achieving understanding of rangeland ecosystems by managers and the general public. It will give clientele the basis for making better land-management and firm level decisions, the ability to manage risk, and the knowledge necessary to meet natural resource management goals and objectives. It will address the issues of rangeland health and restoration; the production of abundant, quality water from rangeland watersheds; the management of weeds and brush on rangeland; and increase awareness of the spread of exotic, invasive plants in Texas. Evaluation of the program will be through the use of Retrospective-Post instruments evaluating knowledge gained, attitudes changed, skills learned, and/or adoption. The ability to make informed decisions will be measured.

The Range Management program supports the AgriLife Research Science Roadmap goal for sustaining healthy ecosystems and conserving natural resources, and the AgriLife Extension Roadmap of enhancing natural resource conservation and management.

3. Program existence : Intermediate (One to five years)

4. Program duration : Long-Term (More than five years)

5. Expending formula funds or state-matching funds : Yes

6. Expending other than formula funds or state-matching funds : No

V(B). Program Knowledge Area(s)

1. Program Knowledge Areas and Percentage

KA Code	Knowledge Area	%1862 Extension	%1890 Extension	%1862 Research	%1890 Research
112	Watershed Protection and Management	40%		40%	
121	Management of Range Resources	60%		60%	
	Total	100%		100%	

V(C). Planned Program (Situation and Scope)

1. Situation and priorities

Although Texas is the second most populated state, most of its land area is in rural settings. Seventy percent of the total acreage (over 80 million acres) is classified as rangelands and permanent pastures. These lands provide forage for livestock, habitat for wildlife, water resources, improved air quality, open space for recreation, and other important resources and products. Rangeland sustainability must be maintained or enhanced by the use of management systems and practices that are economically viable, environmentally sound, and socially acceptable. The breaking up of large ranches has resulted in numerous smaller ones. This fragmentation often disrupts the ecological integrity of the landscape making management more difficult. Changing demographics and land ownership patterns have also affected management of these lands. Additionally, increasing importance of rangeland resources, such as water, has added value to improved management of watersheds. The risk of climatic events such as drought, storms, etc. are superimposed upon the management of these lands. Drought is a frequent, although erratic, often severe phenomena that has caused economic downturns, added to the risk of wildfire, and has

caused degradation of Texas rangelands. The latter has resulted in rangeland restoration to be an important near term goal. The economic sustainability for landowners of rangeland depends upon the ability to manage that resource in a way to produce livestock, wildlife, and/or nature-based tourism enterprises. Four priority areas have been identified for programming. These are rangeland health and restoration, proper management of rangeland watersheds, management of native weeds and brush species, and the management of non-native (exotic) plant species on Texas rangelands.

2. Scope of the Program

- In-State Research
- Integrated Research and Extension
- In-State Extension
- Multistate Extension

V(D). Planned Program (Assumptions and Goals)

1. Assumptions made for the Program

Assumptions include: (1) continued funding and critical mass of the range management research and Extension faculty and staff; (2) a targeting of audiences into age (youth and adults) and type ("new" and traditional); and annual/seasonal shifting of focus depending upon environmental and economic conditions. Flexibility is the key to successful programming.

2. Ultimate goal(s) of this Program

Goal 1. Rangeland owners/operators, ranch managers, and other interested groups ensure the proper management of rangelands and associated natural resources through stewardship education in order to support the economic sustainability of the rangeland resources for livestock, wildlife, and nature-based tourism enterprises.

Goal 2. Rangeland owners/operators will make informed decisions, based on sound, research-based information, concerning natural resources that are consistent with both individual and family goals and the potential for the resource base to support those goals.

V(E). Planned Program (Inputs)

1. Estimated Number of professional FTE/SYs to be budgeted for this Program

Year	Extension		Research	
	1862	1890	1862	1890
2010	17.5	0.0	20.0	0.0
2011	17.5	0.0	20.0	0.0
2012	17.5	0.0	20.0	0.0
2013	17.5	0.0	20.0	0.0
2014	17.5	0.0	20.0	0.0

V(F). Planned Program (Activity)

1. Activity for the Program

Primary activities in this program will focus on development and conducting of research and educational programs to support proper management and restoration of native rangelands for clientele. Applied research and result demonstrations to support improved rangeland management will also be conducted. Training and support for County Extension Agent and Specialist training will be provided on appropriate and timely aspects of rangeland management. Emphasis will be placed on continued development of appropriate publications, websites, online courses, and other teaching materials.

Work of the AgriLife Research and AgriLife Extension is conducted jointly where research-based information is generated and transferred to clientele.

2. Type(s) of methods to be used to reach direct and indirect contacts

Extension	
Direct Methods	Indirect Methods
<ul style="list-style-type: none"> ● Other 2 (Tours and Field Days) ● Education Class ● Other 1 (Training Meetings) ● One-on-One Intervention ● Demonstrations ● Workshop 	<ul style="list-style-type: none"> ● Web sites ● Other 1 (Publications)

3. Description of targeted audience

The target audiences for this program include federal and state agencies, youth and adults. The adult audiences specifically include traditional landowners, operators, absentee landowners, and "new", novice landowners that either just bought land or have made a career off the land and has returned to it.

V(G). Planned Program (Outputs)

1. Standard output measures

Target for the number of persons(contacts) to be reached through direct and indirect contact methods

	Direct Contacts Adults	Indirect Contacts Adults	Direct Contacts Youth	Indirect Contacts Youth
Year	Target	Target	Target	Target
2010	15000	45000	2500	0
2011	15000	50000	2500	0
2012	15000	50000	2500	0
2013	15000	50000	2500	0
2014	15000	50000	2500	0

2. (Standard Research Target) Number of Patent Applications Submitted

Expected Patent Applications

2010 :0 2011 :0 2012 :0 2013 :0 2014 :0

3. Expected Peer Review Publications

Year	Research Target	Extension Target	Total
2010	25	0	25
2011	25	0	25
2012	25	0	25
2013	25	0	25
2014	25	0	25

V(H). State Defined Outputs

1. Output Target

- # of group educational sessions conducted.

2010 450	2011 450	2012 450	2013 450	2014 450
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- # of research-related projects.

2010 35	2011 35	2012 35	2013 35	2014 35
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- # of result demonstrations conducted

2010 150	2011 150	2012 150	2013 150	2014 150
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V(I). State Defined Outcome

O. No	Outcome Name
1	% of Land Managers who report increased knowledge leading to better decision-making for wise pesticide use.
2	% of livestock producers who report increased knowledge of rangeland monitoring, watershed management, weed and brush control.

Outcome #1**1. Outcome Target**

% of Land Managers who report increased knowledge leading to better decision-making for wise pesticide use.

2. Outcome Type : Change in Knowledge Outcome Measure

2010 :65 2011 : 65 2012 : 65 2013 : 65 2014 :65

3. Associated Institute Type(s)

- 1862 Extension
- 1862 Research

4. Associated Knowledge Area(s)

- 112 - Watershed Protection and Management
- 121 - Management of Range Resources

Outcome #2**1. Outcome Target**

% of livestock producers who report increased knowledge of rangeland monitoring, watershed management, weed and brush control.

2. Outcome Type : Change in Knowledge Outcome Measure

2010 :50 2011 : 65 2012 : 70 2013 : 70 2014 :70

3. Associated Institute Type(s)

- 1862 Extension
- 1862 Research

4. Associated Knowledge Area(s)

- 112 - Watershed Protection and Management
- 121 - Management of Range Resources

V(J). Planned Program (External Factors)**1. External Factors which may affect Outcomes**

- Appropriations changes
- Economy
- Natural Disasters (drought,weather extremes,etc.)

Description

Range Management programs are potentially affected by external factors such as those listed above. Factors such as the economy and/or appropriation changes could have a positive or negative effect on efforts to provide research and education in this area.

V(K). Planned Program (Evaluation Studies and Data Collection)**1. Evaluation Studies Planned**

- Retrospective (post program)
- Other (anecdotal)
- After Only (post program)
- Time series (multiple points before and after program)

Description

All participants in programming activities will be administered a Retrospective-Post Test immediately after each activity in each of the four issue areas. These issue-based questions will record the knowledge/awareness of the participant before the activity

and immediately after the activity. In some cases, selected participants will be sent a separate survey at the end of the year to gain information from across the State. All information will be placed on the web for collections and analysis.

2. Data Collection Methods

- On-Site
- Whole population
- Sampling
- Other (Web-Based Surveys)
- Observation

Description

A variety of methods may be used to collect data. The most common for this program is on-site administration of surveys to all participants. In some cases, a sample of participants may be drawn for a year-end survey. Mail and/or use of web-based technologies may be used to collect this data. Observation data may also be collected where feasible and applicable.

V(A). Planned Program (Summary)

Program #2

1. Name of the Planned Program

Economics and Management

2. Brief summary about Planned Program

The focus of the Economics and Management program is to provide research-based information to clientele to minimize risk inherent in the food and fiber system in Texas. In response to these needs, AgriLife Research and AgriLife Extension have coordinated the development and delivery of multifaceted programs in policy analysis, risk assessment, risk management, and in-depth management/marketing education. In the past, policy, management, and marketing changes were evaluated based on average results. Research, applied-research, and educational programs are focused on: (1) intensive education in group settings; (2) use of master volunteers and county Extension personnel to expand extension and research communication; and (3) one-to-one assistance in financial and risk management.

The Economics and Management program supports the AgriLife Research Science Roadmap goal for enhancing competitiveness and prosperity of urban and rural agricultural industries, and the AgriLife Extension Roadmap goal of ensuring a sustainable, profitable, and competitive food and fiber system in Texas.

3. Program existence : Mature (More than five years)

4. Program duration : Long-Term (More than five years)

5. Expending formula funds or state-matching funds : Yes

6. Expending other than formula funds or state-matching funds : No

V(B). Program Knowledge Area(s)

1. Program Knowledge Areas and Percentage

KA Code	Knowledge Area	%1862 Extension	%1890 Extension	%1862 Research	%1890 Research
602	Business Management, Finance, and Taxation	25%		25%	
604	Marketing and Distribution Practices	25%		25%	
605	Natural Resource and Environmental Economics	10%		10%	
606	International Trade and Development	10%		10%	
608	Community Resource Planning and Development	10%		10%	
610	Domestic Policy Analysis	20%		20%	
	Total	100%		100%	

V(C). Planned Program (Situation and Scope)**1. Situation and priorities**

Risk is inherent at all levels of the food and fiber system. For the Texas food and fiber system to become more competitive, profitable, and sustainable (in light of changing agricultural and trade policies and highly volatile commodity and input prices), farmers, ranchers, and organizations—plus the communities that are dependent upon agriculture—must be better able to weigh the risks and projected impacts of alternative decisions on profitability and competitiveness. Managing the increased price and income risk is key to the future economic success of production agriculture and agribusiness firms in Texas. As economic stress intensifies, risk management—knowing the probabilities associated with what to do and what not to do—becomes even more important to the long term goal of a profitable and sustainable agriculture.

In response to the described need, AgriLife Research and AgriLife Extension will coordinate the development and delivery of multi-faceted programs in policy analysis, risk assessment, risk management, and in-depth management/marketing education. In the past, policy, management, and marketing changes were evaluated based on average results. But, in Texas, averages do not tell the story—the risk of upside and downside swings also must be evaluated for long-term survivability. Educational and applied research programs are focused on: (1) intensive education in group settings; (2) use of master volunteers and county Extension personnel to expand Extension and research communication; and (3) one-to-one assistance in financial and risk management.

2. Scope of the Program

- Multistate Extension
- Integrated Research and Extension
- In-State Research
- In-State Extension

V(D). Planned Program (Assumptions and Goals)**1. Assumptions made for the Program**

Assumptions include: 1) continued funding to maintain the critical mass of the Agricultural Economics Extension and Research faculty and staff, and that the retiring faculty will be replaced with top quality new faculty from Universities across the U.S. and from other countries; 2) audiences will be targeted and provided with the science based training and applied research results in the areas of management, marketing, policy, international trade, community and resource economics that they need to improve their knowledge level in these subject areas to enhance their ability to remain economically viable, competitive, and profitable; 3) program focus and training methods will continue to evolve based on evaluation results and research findings.

2. Ultimate goal(s) of this Program

Texas producers, agribusiness and other business professionals, and landowners will become more knowledgeable of the approaches to assess and manage the risk and rewards in agricultural, natural resources, and other community based business operations.

Texas producers, agribusiness and other business professionals, and landowners will make informed decisions based on sound science based information that will enhance their ability to remain economically viable, competitive, and profitable.

V(E). Planned Program (Inputs)**1. Estimated Number of professional FTE/SYs to be budgeted for this Program**

Year	Extension		Research	
	1862	1890	1862	1890
2010	23.0	0.0	14.0	0.0
2011	23.0	0.0	14.0	0.0
2012	23.0	0.0	14.0	0.0
2013	23.0	0.0	14.0	0.0
2014	23.0	0.0	14.0	0.0

V(F). Planned Program (Activity)

1. Activity for the Program

Numerous activities, events and experiences will be conducted to address the needs of producers and other clientele in the area of economics and management. These include but are not limited to workshops, one-on-one intervention, marketing clubs, cooperatives, popular press articles, extension publications, and other methods as needed. These educational approaches focus on the identified needs of those who participate in our programs.

Work of AgriLife Research and AgriLife Extension is conducted jointly where research-based information is generated and then transferred to clientele. This work is conducted primarily on campus with dissemination efforts both on campus and at various research and extension centers across the state.

Collaborative efforts are also an important part of this area. Work with various commodity groups and other agencies are routinely conducted by both AgriLife Research and AgriLife Extension faculty. Examples of this work include cooperating with Grain and Livestock organizations on Biofuels programming and the Texas FSA office on price forecasts for lending purposes for the coming year.

2. Type(s) of methods to be used to reach direct and indirect contacts

Extension	
Direct Methods	Indirect Methods
<ul style="list-style-type: none"> ● Workshop ● One-on-One Intervention ● Education Class ● Group Discussion ● Other 1 (Applied Research) 	<ul style="list-style-type: none"> ● Newsletters ● TV Media Programs ● Other 1 (Popular Press Articles) ● Public Service Announcement ● Web sites

3. Description of targeted audience

The target audience for the economics and management program includes all Texas producers. Specifically, commercially viable agricultural producers are targeted, but additional efforts are targeted to small scale operators, part-time producers, new/young landowners/producers, and commodity groups.

The target audiences are very diverse in knowledge, skills, attitudes, and aspirations to learn and adopt important strategies to be successful. Therefore, the methods used in this area vary depending on which audience is being addressed.

V(G). Planned Program (Outputs)

1. Standard output measures

Target for the number of persons(contacts) to be reached through direct and indirect contact methods

	Direct Contacts Adults	Indirect Contacts Adults	Direct Contacts Youth	Indirect Contacts Youth
Year	Target	Target	Target	Target
2010	30000	30000	500	0
2011	30000	50000	500	0
2012	30000	50000	500	0
2013	30000	50000	500	0
2014	30000	50000	500	0

2. (Standard Research Target) Number of Patent Applications Submitted

Expected Patent Applications

2010 :0 2011 :1 2012 :0 2013 :0 2014 :0

3. Expected Peer Review Publications

Year	Research Target	Extension Target	Total
2010	200	20	220
2011	200	20	220
2012	200	20	220
2013	200	20	220
2014	200	20	220

V(H). State Defined Outputs

1. Output Target

- # of group educational sessions conducted.

2010 :1000 2011 :1200 2012 :1200 2013 :1200 2014 :1200

- # of research-related projects.

2010 :45 2011 :45 2012 :45 2013 :45 2014 :45

V(I). State Defined Outcome

O. No	Outcome Name
1	Percent of producers that report a savings in money or increased profit by best management practices adopted.
2	% of target audience that reports an increased knowledge of economics and management strategies.
3	Number of producers who conduct whole farm or ranch risk assessment evaluations.

Outcome #1**1. Outcome Target**

Percent of producers that report a savings in money or increased profit by best management practices adopted.

2. Outcome Type : Change in Condition Outcome Measure

2010 :30 **2011** : 30 **2012** : 30 **2013** 30 **2014** :30

3. Associated Institute Type(s)

- 1862 Extension
- 1862 Research

4. Associated Knowledge Area(s)

- 602 - Business Management, Finance, and Taxation
- 604 - Marketing and Distribution Practices
- 605 - Natural Resource and Environmental Economics
- 610 - Domestic Policy Analysis

Outcome #2**1. Outcome Target**

% of target audience that reports an increased knowledge of economics and management strategies.

2. Outcome Type : Change in Knowledge Outcome Measure

2010 :75 **2011** : 75 **2012** : 85 **2013** 85 **2014** :85

3. Associated Institute Type(s)

- 1862 Extension
- 1862 Research

4. Associated Knowledge Area(s)

- 602 - Business Management, Finance, and Taxation
- 604 - Marketing and Distribution Practices
- 605 - Natural Resource and Environmental Economics

Outcome #3**1. Outcome Target**

Number of producers who conduct whole farm or ranch risk assessment evaluations.

2. Outcome Type : Change in Action Outcome Measure

2010 :100 **2011** : 100 **2012** : 100 **2013** :100 **2014** :100

3. Associated Institute Type(s)

- 1862 Extension
- 1862 Research

4. Associated Knowledge Area(s)

- 602 - Business Management, Finance, and Taxation
- 604 - Marketing and Distribution Practices

V(J). Planned Program (External Factors)

1. External Factors which may affect Outcomes

- Competing Programmatic Challenges
- Appropriations changes
- Natural Disasters (drought, weather extremes, etc.)
- Public Policy changes
- Government Regulations
- Economy

Description

All of the factors listed above could have a potential impact on the outcomes of this program. Negative effects are likely to be caused from any of the factors listed. Changes in appropriations, public policy, and government regulations could have either a negative or positive effect on the program. Part of the evaluation efforts of this program will include monitoring for the potential effect of these factors and determining the extent to which they do affect the program.

V(K). Planned Program (Evaluation Studies and Data Collection)

1. Evaluation Studies Planned

- After Only (post program)
- Before-After (before and after program)
- Retrospective (post program)

Description

The common strategies employed for evaluation studies involve the use of both pre/post and retrospective studies. Use of these strategies will be contingent upon the type of data to be collected and the target audience.

2. Data Collection Methods

- Sampling
- Whole population
- On-Site
- Telephone
- Other (Web-Based Surveys)
- Mail

Description

A variety of methods may be used to collect data. The most common for this program are on-site administration of surveys to all participants. In some cases, a sample of participants may be drawn for a year-end survey. Mail and/or use of web-based technologies may be used to collect this data. Observation data may also be collected where feasible and applicable.

V(A). Planned Program (Summary)

Program #3

1. Name of the Planned Program

Diabetes Education

2. Brief summary about Planned Program

Diabetes education programs are highlighted by the Do Well, Be Well with Diabetes (DWBW) program and Cooking Well with Diabetes (CWWD). In the first phase of DWBW taught in 5 sessions, an overview, 4 nutrition and 5 self-care management topics helps people with diabetes learn the skills needed to manage their disease successfully. Those completing the first phase of DWBW are invited to participate in the practical application of concepts learned presented in a 4-lesson diabetes cooking school series. Both phases include registration, wrap-up and reunion surveys that both contain matched blood glucose monitoring questions collected online. A third phase is being developed to target the under-served Hispanic population. Videotaped novellas with lesson, handouts, flash cards of typical border foods with more or less carbohydrates have been developed and are in process of pilot testing.

Diabetes research is conducted by the Center for Obesity Research and Program Evaluation and targets foods and food ingredients which contribute to a reduced risk of obesity and obesity linked diseases such as diabetes.

The Diabetes Education program supports the AgriLife Extension Roadmap goal of improving the health, nutrition, safety, and economic security of Texas families.

3. Program existence : Intermediate (One to five years)

4. Program duration : Long-Term (More than five years)

5. Expending formula funds or state-matching funds : Yes

6. Expending other than formula funds or state-matching funds : No

V(B). Program Knowledge Area(s)

1. Program Knowledge Areas and Percentage

KA Code	Knowledge Area	%1862 Extension	%1890 Extension	%1862 Research	%1890 Research
724	Healthy Lifestyle	100%		0%	
	Total	100%		0%	

V(C). Planned Program (Situation and Scope)

1. Situation and priorities

The number of Americans with diabetes is projected to increase 43 percent, growing from 12.1 million to 17.4 million by 2020. Just over 4 percent of the population has diagnosed diabetes, but almost \$1 of every \$5 spent on health care is for people with diabetes. Currently, only 7 percent of people with diabetes are at recommended levels for blood glucose, blood pressure, and blood cholesterol. Poor nutrition and self-care management increases health care costs. People with diabetes who maintain their blood glucose, blood pressure, and cholesterol numbers within recommended ranges can keep their costs, health risks, quality of life, and productivity very close to those without the disease.

2. Scope of the Program

- In-State Extension
- In-State Research

V(D). Planned Program (Assumptions and Goals)

1. Assumptions made for the Program

Research has shown that people with diabetes can learn effective self-care skills for their type 2 Diabetes with teaching delivered by volunteer health care professionals using a curriculum such as Do Well, Be Well with Diabetes and Phase 2.Cooking Well with Diabetes. Texas is projected to have a greater incidence rate in the future due to the growing and increased costs of the population of Hispanics/Latinos/ Mexicans who are at a greater risk of having the disease.

2. Ultimate goal(s) of this Program

People attending at least 4 of the 5 Do Well, Be Well with Diabetes class sessions and 3 out of 4 Cooking Well with Diabetes class sessions will show significant improvement in their before meals blood glucose measures. For the Hispanic initiative, diabetic individuals will attend at least 4 of 5 novellas and classes and be able to name the foods with more or less carbohydrates affecting the blood glucose measures.

V(E). Planned Program (Inputs)

1. Estimated Number of professional FTE/SYs to be budgeted for this Program

Year	Extension		Research	
	1862	1890	1862	1890
2010	18.0	0.0	0.0	0.0
2011	18.0	0.0	0.0	0.0
2012	18.0	0.0	0.0	0.0
2013	18.0	0.0	0.0	0.0
2014	18.0	0.0	0.0	0.0

V(F). Planned Program (Activity)

1. Activity for the Program

Partner with local health care professionals to provide a 5 9-lesson nutrition and self-care education classes using the Do Well, Be Well with Diabetes curriculum and 4 class series using the Cooking Well with Diabetes cooking school series. Partner with leaders in Hispanic communities such as priests, preachers, promotoras, and other Hispanic organizations.

2. Type(s) of methods to be used to reach direct and indirect contacts

Extension	
Direct Methods	Indirect Methods
<ul style="list-style-type: none"> ● Workshop ● Group Discussion ● Other 2 (Cooking School handouts) ● Education Class ● Demonstrations ● Other 1 (Class handouts) 	<ul style="list-style-type: none"> ● Newsletters ● Web sites ● TV Media Programs ● Public Service Announcement

3. Description of targeted audience

The target audience is all people with type 2 Diabetes who need training to learn nutrition and self-care management skills such as eating more healthfully (limiting carbohydrate intake, cutting fat, sodium and increasing fiber in meal plan), increasing physical activity, taking prescribed medications, checking their blood glucose levels, and regularly visiting their health care providers.

V(G). Planned Program (Outputs)

1. Standard output measures

Target for the number of persons(contacts) to be reached through direct and indirect contact methods

	Direct Contacts Adults	Indirect Contacts Adults	Direct Contacts Youth	Indirect Contacts Youth
Year	Target	Target	Target	Target
2010	20000	50000	500	0
2011	20000	50000	500	0
2012	20000	50000	500	0
2013	20000	50000	500	0
2014	20000	50000	500	0

2. (Standard Research Target) Number of Patent Applications Submitted

Expected Patent Applications

2010 :0 2011 :0 2012 :0 2013 :0 2014 :0

3. Expected Peer Review Publications

Year	Research Target	Extension Target	Total
2010	0	0	0
2011	0	0	0
2012	0	0	0
2013	0	0	0
2014	0	0	0

V(H). State Defined Outputs

1. Output Target

- # of group educational sessions conducted.

2010 :1250 2011 :1250 2012 :1250 2013 :1250 2014 :1250

V(I). State Defined Outcome

O. No	Outcome Name
1	# of participants who report improved before meals blood glucose levels after attending 4 of the 5 Do Well, Be Well with Diabetes and 3 of 4 Cooking Well with Diabetes classes.
2	# of individuals who complete the first diabetes series of 5 lessons.
3	Number of nurses trained on diabetes education.

Outcome #1

1. Outcome Target

of participants who report improved before meals blood glucose levels after attending 4 of the 5 Do Well, Be Well with Diabetes and 3 of 4 Cooking Well with Diabetes classes.

2. Outcome Type : Change in Action Outcome Measure

2010 :1100 **2011** : 1100 **2012** : 1100 **2013** :1100 **2014** :1100

3. Associated Institute Type(s)

- 1862 Extension

4. Associated Knowledge Area(s)

- 724 - Healthy Lifestyle

Outcome #2

1. Outcome Target

of individuals who complete the first diabetes series of 5 lessons.

2. Outcome Type : Change in Action Outcome Measure

2010 :750 **2011** : 750 **2012** : 750 **2013** :750 **2014** :750

3. Associated Institute Type(s)

- 1862 Extension

4. Associated Knowledge Area(s)

- 724 - Healthy Lifestyle

Outcome #3

1. Outcome Target

Number of nurses trained on diabetes education.

2. Outcome Type : Change in Condition Outcome Measure

2010 :75 **2011** : 75 **2012** : 75 **2013** :75 **2014** :75

3. Associated Institute Type(s)

- 1862 Extension

4. Associated Knowledge Area(s)

- 724 - Healthy Lifestyle

V(J). Planned Program (External Factors)

1. External Factors which may affect Outcomes

- Competing Public priorities
- Economy
- Appropriations changes
- Government Regulations
- Competing Programmatic Challenges
- Natural Disasters (drought,weather extremes,etc.)
- Public Policy changes

Description

Any of the above factors could influence whether a class attendee improves their management of type 2 diabetes. For example,

if Medicare or Medicaid improved reimbursement for private or group instruction by health professionals, our class participants might choose that option over our classes. Also, if there were better reimbursement for more and better medicines or care by skilled health care professionals such as endocrinologists, certified diabetes educators, dietitians, or pharmacists, people might choose these options instead of our classes or even show greater improvement in blood glucose management when attending our classes. If the economy worsens, people might not be able to afford adequate medicines or supplies such as blood glucose strips which is already a problem for the under-served population and those on fixed incomes.

V(K). Planned Program (Evaluation Studies and Data Collection)

1. Evaluation Studies Planned

- Before-After (before and after program)

Description

Participants are given a pre-test at the beginning of the class series and post-test at the end of the 5 Do Well, Be Well with Diabetes (DWBW) classes and 4 Cooking Well with Diabetes (CWWD) to determine changes in measures such as blood glucose and practices such as seeing a health care specializing in eye care to test for signs of retinopathy or making better food selections. Telephone follow-up surveys of a representative number of those attending the diabetes classes are given 6 months following DWBW. The reunion survey is given at the 4th lesson at the end of CWWD with a free diabetes cookbook for attending 4 sessions. Some type of verbal and/or written assessment in Spanish will be utilized to evaluate the Hispanic Novellas and lessons.

2. Data Collection Methods

- On-Site
- Whole population

Description

Participants are given a pre-test at the beginning of the class series and a post-test at the end of the 5 classes to determine changes in measures such as blood glucose and practices such as seeing a health care specializing in eye care to test for signs of retinopathy or making better food selections. This data is entered on line and analyzed immediately for use by Extension educators in reports. The Institutional Review Board of Texas A&M has approved all data collection procedures.

V(A). Planned Program (Summary)

Program #4

1. Name of the Planned Program

Exercise and Wellness

2. Brief summary about Planned Program

The mainstay of exercise and wellness programming is Walk Across Texas! Walk Across Texas! is an eight week program to help people of all ages support one another to establish the habit of regular physical activity. Three options are offered to participants: walk in teams of eight, classes at schools, or individually. Participants log miles and use programs on <http://walkacrosstexas.tamu.edu> . The program was initiated in 1996. Walk Across Texas! is a best practice type physical activity program as described by the Centers for Disease Control at <http://www.thecommunityguide.org/> It was recognized as a best program by the Texas Department of State Health Services in 2006.

The Exercise and Wellness program supports the AgriLife Extension Roadmap goal of improving the health, nutrition, safety, and economic security of Texas families.

3. Program existence : Mature (More than five years)

4. Program duration : Long-Term (More than five years)

5. Expending formula funds or state-matching funds : Yes

6. Expending other than formula funds or state-matching funds : No

V(B). Program Knowledge Area(s)

1. Program Knowledge Areas and Percentage

KA Code	Knowledge Area	%1862 Extension	%1890 Extension	%1862 Research	%1890 Research
724	Healthy Lifestyle	100%		0%	
	Total	100%		0%	

V(C). Planned Program (Situation and Scope)

1. Situation and priorities

Twenty-five percent of Texans are obese. Twenty-five percent of children are obese. Only 25 percent of adults and 27 percent of high school students get regular, moderate exercise. 29 percent of Americans adults are not physically active at all. Estimated direct costs of obesity and inactivity together account for approximately 9.4 percent of U.S. health expenditures. Regular physical activity and controlling weight can significantly reduce the incidence and impact of chronic diseases like heart diseases, stroke, diabetes, cancer, high blood pressure and depression. Regular physical activity is also associated with fewer hospitalizations, physician visits, and medications.

2. Scope of the Program

- In-State Extension
- Multistate Extension

V(D). Planned Program (Assumptions and Goals)

1. Assumptions made for the Program

People are more likely to make a behavior change, such as increased physical activity, a regular part of their daily lives if they are provided peer support over a time period of 6 to eight weeks. Moderately intensive walking, 30 minutes, 5 days per week, is

effective in reducing the onset of chronic diseases such as type 2 diabetes as shown by the Diabetes Prevention Program.

2. Ultimate goal(s) of this Program

Participants in Walk Across Texas! who walk the eight weeks in teams of eight will significantly increase their physical activity level as measured by increased miles walked.

V(E). Planned Program (Inputs)

1. Estimated Number of professional FTE/SYs to be budgeted for this Program

Year	Extension		Research	
	1862	1890	1862	1890
2010	15.0	0.0	0.0	0.0
2011	15.0	0.0	0.0	0.0
2012	15.0	0.0	0.0	0.0
2013	15.0	0.0	0.0	0.0
2014	15.0	0.0	0.0	0.0

V(F). Planned Program (Activity)

1. Activity for the Program

A local coalition will recruit participants and provide leadership to implement Walk Across Texas! Teams of eight or classes of children at schools will be recruited to walk for eight weeks. Teams and classes are challenged to walk regularly for eight weeks, reporting their mileage on <http://walkacrosstexas.tamu.edu>, to achieve the goal of walking the approximate 830 miles across Texas on a map that allows comparisons of teams and class progress. Participants are personally recruited as well as groups like worksites, schools, churches and clubs using free media time.

2. Type(s) of methods to be used to reach direct and indirect contacts

Extension	
Direct Methods	Indirect Methods
<ul style="list-style-type: none"> ● Education Class 	<ul style="list-style-type: none"> ● Public Service Announcement ● TV Media Programs

3. Description of targeted audience

Walk Across Texas! is open to anyone wanting to increase their physical activity level if they live in a community with a AgriLife Extension educator.

V(G). Planned Program (Outputs)

1. Standard output measures

Target for the number of persons(contacts) to be reached through direct and indirect contact methods

	Direct Contacts Adults	Indirect Contacts Adults	Direct Contacts Youth	Indirect Contacts Youth
Year	Target	Target	Target	Target
2010	17500	75000	7500	0
2011	20000	85000	10000	0
2012	20000	85000	10000	0
2013	20000	85000	10000	0
2014	20000	85000	10000	0

2. (Standard Research Target) Number of Patent Applications Submitted

Expected Patent Applications

2010 :0 2011 :0 2012 :0 2013 :0 2014 :0

3. Expected Peer Review Publications

Year	Research Target	Extension Target	Total
2010	0	0	0
2011	0	0	0
2012	0	0	0
2013	0	0	0
2014	0	0	0

V(H). State Defined Outputs

1. Output Target

- # of group educational sessions conducted.

2010 550 2011 750 2012 :750 2013 :750 2014 :750

V(I). State Defined Outcome

O. No	Outcome Name
1	Increased number of miles walked per week at week one compared to week eight.

Outcome #1

1. Outcome Target

Increased number of miles walked per week at week one compared to week eight.

2. Outcome Type : Change in Action Outcome Measure

2010 25000 **2011** :25000 **2012** :25000 **2013** 25000 **2014** :25000

3. Associated Institute Type(s)

- 1862 Extension

4. Associated Knowledge Area(s)

- 724 - Healthy Lifestyle

V(J). Planned Program (External Factors)

1. External Factors which may affect Outcomes

- Public Policy changes
- Appropriations changes
- Government Regulations
- Competing Public priorities
- Competing Programmatic Challenges
- Economy
- Natural Disasters (drought,weather extremes,etc.)

Description

Any of the above factors could affect the implementation and number of participants in Walk Across Texas! For example, if the Texas legislature cut funding for AgriLife Extension, there would be less county educators to provide leadership to the program at the local level. If a national crisis such as an act of bio-terrorism happened, funding and activity priorities would change.

V(K). Planned Program (Evaluation Studies and Data Collection)

1. Evaluation Studies Planned

- Before-After (before and after program)

Description

Participants report their mileage every week on-line at <http://walkacrosstexas.tamu.edu>. Week one mileage is compared to week eight mileage to determine if there is improvement in physical activity levels.

2. Data Collection Methods

- Whole population
- On-Site

Description

Participants log in weekly mileage at <http://walkacrosstexas.tamu.edu> throughout the eight weeks of Walk Across Texas!

V(A). Planned Program (Summary)

Program #5

1. Name of the Planned Program

Community Resource and Economic Development

2. Brief summary about Planned Program

Community resource and economic development were identified by stakeholder input during both the 1999 and 2004 Texas Community Futures Forum as issues of great importance to the State of Texas. Subsequent issue validation processes have continued to document needs in predominately rural areas for ways to encourage economic growth, expand the number of well paying jobs, and increase family income. Specific issues include concerns about individual, community and regional economic viability and maintenance of a high quality of life.

Educational programs are designed to increase the capacity of targeted Texans to respond to rapidly changing socioeconomic forces that impact their community and quality of life through increasing the understanding of these forces and potential responses from an individual and community perspective. Specific programs will offer various strategies for enhancing community resources and economic development based on local needs assessment and interests. Educational programs will be available to foster home-based and micro-enterprises; to support identification and realization of entrepreneurial opportunities in agriculture and other natural resource industries; to develop tourism and recreational opportunities for local economic benefit; to support rural communities with data for analysis and interpretation; and, to conduct community-based planning and community leadership training. Target audiences for the program consist of residents, elected and appointed officials, community leaders and potential leaders, existing and potential business owner/managers in and around the over 1200 communities in all 254 counties of the state--241 of which have expressly identified an issue related to community resources and/or economic development..

The Community Resource and Economic Development program supports the AgriLife Extension Roadmap goal to build local capacity for economic development in Texas communities.

3. Program existence : Mature (More than five years)

4. Program duration : Long-Term (More than five years)

5. Expending formula funds or state-matching funds : Yes

6. Expending other than formula funds or state-matching funds : No

V(B). Program Knowledge Area(s)

1. Program Knowledge Areas and Percentage

KA Code	Knowledge Area	%1862 Extension	%1890 Extension	%1862 Research	%1890 Research
602	Business Management, Finance, and Taxation	10%		10%	
608	Community Resource Planning and Development	70%		50%	
803	Sociological and Technological Change Affecting Individuals, Families and Communities	20%		40%	
	Total	100%		100%	

V(C). Planned Program (Situation and Scope)

1. Situation and priorities

Economic development happens at the local level. Even though state and federal agencies can be good partners, in the end it is up to each community to build its own local economy. But, local Texas economies and populations are changing rapidly. Some rural counties are losing population, and cultural diversity is adjusting. These changes are driven largely by changes in the broader society and economy to include agricultural and other national policy developments, international trade and other global economic conditions as well as the dynamic situation in regions and the state. Local community leaders, resource owners and other businesses need greater knowledge to address these changes positively to ensure the continued economic and social viability of their communities. Rural Texans generally have lower incomes than their urban counterparts. Stakeholder input provided by over 10,000 Texans in all 254 counties of the state through the Texas Community Futures Forum indicate that issues associated with development of their communities are pervasive and a very high priority. Specific issues include concerns about individual, community and regional economic viability and maintenance of a high quality of life.

2. Scope of the Program

- In-State Research
- Multistate Extension
- Integrated Research and Extension
- In-State Extension

V(D). Planned Program (Assumptions and Goals)

1. Assumptions made for the Program

(1) Residents and leaders desire to positively affect their community's economic situation and quality of life. (2) Research-based knowledge relevant to community and economic development that is timely, understandable and usable can be conveyed to Texas communities and the citizens of those communities. (3) Communities can mobilize local resources in coordination and collaboration with external regional and state resources to affect community development and change.

2. Ultimate goal(s) of this Program

(1) Texas communities gain information and knowledge supporting the design and implementation of successful economic development strategies at the local and regional level. (2) Community officials and landowners/managers effectively evaluate nature tourism resources, facilities, and programs in order to capitalize on natural, cultural, and heritage resources for developing local businesses and economies. (3) Texas youth and adults prepared to participate fully in the 21st century workforce. (4) Present and potential community leader increase leadership knowledge and abilities needed to effectively guide local community goals development and implementation. (5) Texas communities are empowered to choose sustainable paths that maximize both community quality of life and quality of the environment.

V(E). Planned Program (Inputs)

1. Estimated Number of professional FTE/SYs to be budgeted for this Program

Year	Extension		Research	
	1862	1890	1862	1890
2010	35.0	0.0	0.3	0.0
2011	35.0	0.0	0.3	0.0
2012	35.0	0.0	0.3	0.0
2013	35.0	0.0	0.3	0.0
2014	35.0	0.0	0.3	0.0

V(F). Planned Program (Activity)

1. Activity for the Program

Provide training and curriculum materials to County Extension Agents and volunteers for the purpose of conducting educational

programs on community leadership, disaster preparedness, youth entrepreneurship, and nature based tourism at the county level. Specialists will provide in-depth educational programs to targeted audience relative to community and economic development strategies, based on local needs. Provide multi-county, regional and statewide educational programs on various topics to business owners and community stakeholders utilizing specialist faculty and other government and private sector partners. Coordinate and collaborate with state and federal agencies in rural development activities as well as work with regional rural development centers in curriculum and professional development. Develop working relationships with rural community colleges to obtain support and follow-up for local educational activities. Expand web-based information delivery relative to community resource and economic development topics.

2. Type(s) of methods to be used to reach direct and indirect contacts

Extension	
Direct Methods	Indirect Methods
<ul style="list-style-type: none"> ● Demonstrations ● Workshop ● One-on-One Intervention ● Education Class 	<ul style="list-style-type: none"> ● Newsletters ● Web sites ● TV Media Programs

3. Description of targeted audience

Primary target audiences for the program consist of residents, elected and appointed officials, community leaders/potential leaders, and existing and potential business owner/managers in and around the over 1,200 communities in all 254 counties of the state.

V(G). Planned Program (Outputs)

1. Standard output measures

Target for the number of persons(contacts) to be reached through direct and indirect contact methods

	Direct Contacts Adults	Indirect Contacts Adults	Direct Contacts Youth	Indirect Contacts Youth
Year	Target	Target	Target	Target
2010	25000	60000	14000	0
2011	25000	60000	13000	0
2012	25000	60000	12000	0
2013	25000	60000	11000	0
2014	25000	60000	10000	0

2. (Standard Research Target) Number of Patent Applications Submitted

Expected Patent Applications

2010 :0 2011 :0 2012 :0 2013 :0 2014 :0

3. Expected Peer Review Publications

Year	Research Target	Extension Target	Total
2010	200	0	200
2011	200	0	200
2012	200	0	200
2013	200	0	200
2014	200	0	200

V(H). State Defined Outputs

1. Output Target

- # of group educational sessions conducted.

2010 :1500

2011 :1500

2012 :1200

2013 :1200

2014 :1000

V(I). State Defined Outcome

O. No	Outcome Name
1	Percent of targeted counties conducting educational programs and activities related to strategies for community economic development
2	Landowners/managers in selected counties serve as demonstrators or program collaborators for support of educational programs on nature-based tourism and other natural resource strategies for economic development.
3	Participants of in-depth leadership educational programs who increase knowledge of community and individual leadership principles.

Outcome #1

1. Outcome Target

Percent of targeted counties conducting educational programs and activities related to strategies for community economic development

2. Outcome Type : Change in Action Outcome Measure

2010 :25 **2011** : 25 **2012** : 25 **2013** :25 **2014** :25

3. Associated Institute Type(s)

- 1862 Extension
- 1862 Research

4. Associated Knowledge Area(s)

- 602 - Business Management, Finance, and Taxation
- 608 - Community Resource Planning and Development
- 803 - Sociological and Technological Change Affecting Individuals, Families and Communities

Outcome #2

1. Outcome Target

Landowners/managers in selected counties serve as demonstrators or program collaborators for support of educational programs on nature-based tourism and other natural resource strategies for economic development.

2. Outcome Type : Change in Action Outcome Measure

2010 :10 **2011** : 10 **2012** : 10 **2013** :10 **2014** :10

3. Associated Institute Type(s)

- 1862 Extension

4. Associated Knowledge Area(s)

- 602 - Business Management, Finance, and Taxation
- 608 - Community Resource Planning and Development
- 803 - Sociological and Technological Change Affecting Individuals, Families and Communities

Outcome #3

1. Outcome Target

Participants of in-depth leadership educational programs who increase knowledge of community and individual leadership principles.

2. Outcome Type : Change in Knowledge Outcome Measure

2010 :60 **2011** : 60 **2012** : 60 **2013** : 60 **2014** :60

3. Associated Institute Type(s)

- 1862 Extension

4. Associated Knowledge Area(s)

- 608 - Community Resource Planning and Development
- 803 - Sociological and Technological Change Affecting Individuals, Families and Communities

V(J). Planned Program (External Factors)

1. External Factors which may affect Outcomes

- Competing Public priorities
- Natural Disasters (drought,weather extremes,etc.)
- Competing Programmatic Challenges
- Economy
- Government Regulations
- Populations changes (immigration,new cultural groupings,etc.)
- Public Policy changes
- Appropriations changes

Description

Communities, their residents and economies are substantially influenced by external factors in today's interrelated socioeconomic situation. Factors are not only domestic but global in scope. Uncertainty in federal appropriations for 2010 and beyond also could be an external factor.

V(K). Planned Program (Evaluation Studies and Data Collection)

1. Evaluation Studies Planned

- Retrospective (post program)
- Before-After (before and after program)
- After Only (post program)

Description

The common strategies employed for evaluation studies involve the use of post, pre/post and retrospective post studies. Use of these strategies will be contingent upon the type of data to be collected, the target audience, and the specific educational program.

2. Data Collection Methods

- On-Site
- Sampling
- Observation
- Whole population
- Other (Web-Based Surveys)

Description

A variety of methods may be used to collect data. The most common for this program are on-site administration of surveys to all participants. In some cases, a sample of participants may be drawn for a year-end survey. Mail and/or use of web-based technologies may be used to collect this data. Observation data may also be collected where feasible and applicable.

V(A). Planned Program (Summary)

Program #6

1. Name of the Planned Program

Water Management

2. Brief summary about Planned Program

To help Texas manage its water resources to the greatest possible extent, scientists and specialists with AgriLife Research and AgriLife Extension are working with the Texas Water Resources Institute and other partners to develop and implement comprehensive research, outreach, and extension programs. Common goals of these programs include the following:

- Ensure that water supplies are used efficiently in agriculture production, landscape maintenance, in the home, and in other settings.
- Protect water quality by preventing contamination in a number of settings, including agricultural practices, the operations and maintenance of on-site wastewater treatment systems, landscape and turfgrass maintenance, and the use and disposal of household chemicals.
- Identify opportunities to develop alternative, untapped, sources of water, including extensive efforts in water conservation, rainwater harvesting, water reclamation, wastewater reuse, the efficient removal of contaminants from saline, brackish and mineralized waters, and recovery of brines resulting from oil and gas operations.
- Bring timely information about critical issues to water resources managers, policy makers, and the public, including such topics as water resources, water marketing, groundwater management, storm water management, and new governmental regulations and programs that affect water resources management.
- Promote widespread education programs directed at school children and adults, including efforts touching on such issues as water resources management, drinking water quality, and environmentally-friendly methods to maintain landscapes, and ways to achieve water conservation in the home and on the farm.

The Water Management program supports the AgriLife Research Science Roadmap goals to sustain healthy ecosystems and conserve our natural resources and enhance competitiveness and prosperity of urban and rural agricultural industries. This program supports AgriLife Extension Roadmap goals to enhance natural resource conservation and management and ensure a sustainable, profitable, and competitive food and fiber system for Texas.

3. Program existence : Mature (More than five years)

4. Program duration : Long-Term (More than five years)

5. Expending formula funds or state-matching funds : Yes

6. Expending other than formula funds or state-matching funds : No

V(B). Program Knowledge Area(s)

1. Program Knowledge Areas and Percentage

KA Code	Knowledge Area	%1862 Extension	%1890 Extension	%1862 Research	%1890 Research
111	Conservation and Efficient Use of Water	50%		50%	
112	Watershed Protection and Management	50%		50%	
	Total	100%		100%	

V(C). Planned Program (Situation and Scope)

1. Situation and priorities

Water resources utilized to meet our water demand are mainly stored in surface reservoirs and aquifers. Texans currently utilize 17.4 million acre feet per year (AFY) from a total supply of 29.8 million AFY. Population growth, water infrastructure and aquifer mining will limit the ability to meet future water demands. Water conservation, water reclamation, rainwater harvesting, and saline, brackish, mineralized and impaired water source development is needed to meet our long-term water supply. Water quality best management practices are needed to reduce contaminant loading to our water resources to maintain the high quality of our fresh water supplies. Balancing the water demands for meeting human needs coupled with economic development must be balanced with the environmental flows required for healthy ecosystems. Strong research and Extension programs are needed to develop and disseminate information regarding best management practices capable of protecting and utilizing available water resources to meet long-term needs.

2. Scope of the Program

- Multistate Integrated Research and Extension
- Integrated Research and Extension
- Multistate Research
- In-State Extension
- In-State Research
- Multistate Extension

V(D). Planned Program (Assumptions and Goals)

1. Assumptions made for the Program

The water management program assumptions include: (1) continued funding for maintaining a critical mass of water faculty; (2) development of targeted initiatives evaluating best management practices to limit contaminant loading from agricultural production systems, residuals processing operations, landscape systems, wastewater infrastructure, storm water, and urbanized areas; (3) development of targeted initiatives evaluating methods to efficiently utilize water resources, capture alternative supplies, and remove contaminants from sewage, storm, saline, brackish, mineralized and brine water sources; (4) implementation of targeted educational programs increasing knowledge regarding efficient use of water resources, rainwater harvesting, water reclamation, wastewater reuse, and contaminant removal; and (5) implementation of targeted educational programs to increase knowledge regarding the utilization of best management practices to limit contaminant loading to our water resources and enhancing watershed stewardship.

2. Ultimate goal(s) of this Program

Landowners, agricultural producers, homeowners, communities and water resource managers will understand and adopt best management practices to protect water quality, enhance water conservation, and utilization of alternative supplies in order that water supplies will meet future water needs, essential for expanding agricultural growth, jobs, and the economy in both rural and urban areas.

V(E). Planned Program (Inputs)

1. Estimated Number of professional FTE/SYs to be budgeted for this Program

Year	Extension		Research	
	1862	1890	1862	1890
2010	27.5	0.0	14.0	0.0
2011	27.5	0.0	14.0	0.0
2012	27.5	0.0	14.0	0.0
2013	27.5	0.0	14.0	0.0
2014	27.5	0.0	14.0	0.0

V(F). Planned Program (Activity)

1. Activity for the Program

Publish research findings generated through evaluation of best management practices to efficiently manage available water resources, to limit off-site contaminant transport from production, processing, and landscaping systems, to utilize alternative water sources and to remove contaminants from impaired/alternative water sources.

Develop and conduct research and educational programs utilizing direct and indirect educational methods to support efficient utilization and conservation of water resources, to develop alternative water supplies, to implement best management practices on agricultural production and landscapes to protect water resources from contaminants, to promote proper management of surface and ground water resources, to enhance rainwater harvesting and to remove contaminants from impaired water supplies.

The work of the AgriLife Research and AgriLife Extension is conducted jointly where research-based information is generated and then transferred to clientele.

Continue development of educational resources such as articles, fact sheets, bulletins, curriculum materials, short course manuals and other teaching materials.

2. Type(s) of methods to be used to reach direct and indirect contacts

Extension	
Direct Methods	Indirect Methods
<ul style="list-style-type: none"> ● One-on-One Intervention ● Education Class ● Workshop ● Demonstrations 	<ul style="list-style-type: none"> ● Web sites ● Newsletters

3. Description of targeted audience

Programs focusing on the issue of Water addresses target audiences including but not limited to producers, homeowners, landscape managers, industry practitioners, water resource managers, and others who identify themselves with this issue.

V(G). Planned Program (Outputs)

1. Standard output measures

Target for the number of persons(contacts) to be reached through direct and indirect contact methods

	Direct Contacts Adults	Indirect Contacts Adults	Direct Contacts Youth	Indirect Contacts Youth
Year	Target	Target	Target	Target
2010	12000	50000	4500	0
2011	15000	50000	4500	0
2012	20000	50000	5000	0
2013	20000	50000	6000	0
2014	20000	50000	6000	0

2. (Standard Research Target) Number of Patent Applications Submitted

Expected Patent Applications

2010 :1 2011 :1 2012 :0 2013 :0 2014 :0

3. Expected Peer Review Publications

Year	Research Target	Extension Target	Total
2010	150	0	150
2011	150	0	150
2012	150	0	150
2013	150	0	150
2014	150	0	150

V(H). State Defined Outputs

1. Output Target

- # of group educational sessions conducted.

2010 500 2011 600 2012 :750 2013 :750 2014 :750

- # research-related projects.

2010 55 2011 55 2012 :55 2013 55 2014 55

V(I). State Defined Outcome

O. No	Outcome Name
1	% of participants who report an increased knowledge of best management practices related to water management.
2	% of participants who report the plan to or have adopted best management practices related to water management.

Outcome #1

1. Outcome Target

% of participants who report an increased knowledge of best management practices related to water management.

2. Outcome Type : Change in Knowledge Outcome Measure

2010 : 65 **2011 :** 65 **2012 :** 65 **2013 :** 65 **2014 :** 65

3. Associated Institute Type(s)

- 1862 Extension
- 1862 Research

4. Associated Knowledge Area(s)

- 111 - Conservation and Efficient Use of Water
- 112 - Watershed Protection and Management

Outcome #2

1. Outcome Target

% of participants who report the plan to or have adopted best management practices related to water management.

2. Outcome Type : Change in Action Outcome Measure

2010 : 25 **2011 :** 25 **2012 :** 25 **2013 :** 25 **2014 :** 25

3. Associated Institute Type(s)

- 1862 Extension
- 1862 Research

4. Associated Knowledge Area(s)

- 111 - Conservation and Efficient Use of Water
- 112 - Watershed Protection and Management

V(J). Planned Program (External Factors)

1. External Factors which may affect Outcomes

- Public Policy changes
- Appropriations changes
- Economy
- Other (Other Program Areas)
- Natural Disasters (drought,weather extremes,etc.)

Description

The factors listed above could have either positive or negative effects on the Water Management Program. The issue of water is of such an inter-disciplinary nature that effects of external factors related to other program areas could also have an impact on water.

V(K). Planned Program (Evaluation Studies and Data Collection)

1. Evaluation Studies Planned

- Other (Anecdotal)
- Retrospective (post program)
- Case Study

Description

Participants in selected programming activities will be administered a Retrospective-Post Test immediately after an educational activity. The issue-based questions will record the knowledge/awareness of the participants before and after the activity.

Case studies will be implemented to evaluate the effectiveness of specific educational programs at reaching their target audience.

2. Data Collection Methods

- On-Site
- Other (Web-Based Surveys)
- Whole population
- Sampling
- Case Study
- Observation

Description

Multiple data collection methods may be used to gather information about this program.

V(A). Planned Program (Summary)

Program #7

1. Name of the Planned Program

Parenting and Dependent Care

2. Brief summary about Planned Program

The Parenting and Dependent Care program will focus on issues related to child care, elder care, and parent-child relationships. Specifically, this multi-faceted program seeks to improve the knowledge and skills of child care providers, professionals and volunteers working with the elderly, and parents through a variety of educational methods including one-on-one instruction, face-to-face conferences/workshops, newsletters, fact sheets, and self-study courses.

The Parenting and Dependent Care program supports the AgriLife Extension Roadmap goal to improve the health, nutrition, safety, and economic security of Texas families.

3. Program existence : Mature (More than five years)

4. Program duration : Long-Term (More than five years)

5. Expending formula funds or state-matching funds : Yes

6. Expending other than formula funds or state-matching funds : No

V(B). Program Knowledge Area(s)

1. Program Knowledge Areas and Percentage

KA Code	Knowledge Area	%1862 Extension	%1890 Extension	%1862 Research	%1890 Research
802	Human Development and Family Well-Being	100%		0%	
	Total	100%		0%	

V(C). Planned Program (Situation and Scope)

1. Situation and priorities

As the population of Texas increases, and needs for water become greater, it is apparent that several regions of the State will be unable to provide sufficient supplies of high quality water for agriculture, drinking water, urban uses, industry, and the environment unless extraordinary measures are taken.

Changes in family life over the last several decades have influenced the ability of family members to adequately address the needs of children and aging adults. Families need access to research-based educational resources and training programs to assist them in their job of raising responsible citizens. According to recent statistics, over 1/4 of today's children reside in single-parent households where they are much more likely to experience poverty (Forum on Child & Family Statistics, 2007). Nearly 5 million infants, young children, and teens live in households headed by a grandparent. Over 20 million children are currently living apart from their biological fathers. Researchers have found that children who grow up with absent fathers are at a greater risk to a host of negative outcomes (e.g., poverty, school failure, child abuse, suicide, criminal behavior, early sexual activity, and drug and alcohol abuse). These risks diminish substantially when children grow up with an active and loving father in the home (Horn & Sylvester, 2002).

Child maltreatment rates in the U.S. remain extremely high. Recent statistics indicate that nearly 1 million children are victims of child maltreatment annually, with the majority falling under the category of child neglect (63%) (National Clearinghouse on Child Abuse and Neglect, 2005). Nearly 84% of substantiated child maltreatment cases occurred at the hands of a parent or parents. Parenting programs that provide education and skills training to parents covering a variety of topics (e.g., child development,

communication, nutrition, health and safety, etc.) have been demonstrated to be effective in reducing child maltreatment rates (Reppucci et al., 1997; U.S. Dept. of Health and Human Services, 2001).

As families have changed over the last several decades, so has the demand for quality child care. According to labor statistics, 65% of women with children younger than 6, and 78% of women with children ages 6 to 17 are currently working outside the home. Approximately 60 percent of children from birth through age 6 (not yet in kindergarten) receive some form of child care on a regular basis from persons other than their parents (Forum for Child & Family Statistics, 2007). The Texas Workforce Commission (TWC) estimates that there are over 100,000 child care providers caring for more than 760,000 children under the age of 13 in licensed or regulated child care facilities in the state of Texas (TWC, 2003). Having a well-trained child care workforce is essential to providing the high quality child care that children need to develop physically, socially, emotionally, and cognitively. Texas has the 5th largest population of older adults in the U.S. Many elderly are unable to care for themselves due to illness or age-related disabilities (e.g., Alzheimer's Disease) and, therefore, rely upon family members, volunteers, and eldercare professionals to provide information, resources, and day-to-day care and support.

2. Scope of the Program

- In-State Extension
- Multistate Extension

V(D). Planned Program (Assumptions and Goals)

1. Assumptions made for the Program

The quality of care that children and aging adults receive has a direct impact on their quality of life. Child care providers, eldercare volunteers and professionals, and parents can improve the quality of care that they provide for children and adults by improving their knowledge and skills in each of these areas through educational opportunities that allow them to apply the information they have learned in practical settings. The Dependent Care and Parenting Program equips parents, volunteers, and professionals with the knowledge and skills they need to provide the best possible care to children and aging adults. In addition, child care and elder care professionals are required by the state of Texas to obtain clock hour credits and continuing education units to fulfill annual training requirements. The Dependent Care and Parenting Program provides a valuable resource to professionals to help them obtain the training they need to remain employed in their respective professions.

2. Ultimate goal(s) of this Program

The primary goals of the Dependent Care and Parenting Program include:

1. To provide research-based information, resources, and programs to child care providers, elder care professionals and volunteers, and parents.
2. To improve the knowledge and skills of child care and eldercare professionals and parents so that they can provide quality of care for those they work with (e.g., children and aging adults).
3. To help child care and eldercare professionals obtain state-mandated clock hour credits and continuing education units.

V(E). Planned Program (Inputs)

1. Estimated Number of professional FTE/SYs to be budgeted for this Program

Year	Extension		Research	
	1862	1890	1862	1890
2010	10.0	0.0	0.0	0.0
2011	10.0	0.0	0.0	0.0
2012	10.0	0.0	0.0	0.0
2013	10.0	0.0	0.0	0.0
2014	10.0	0.0	0.0	0.0

V(F). Planned Program (Activity)

1. Activity for the Program

AgriLife Extension's Family Development and Resource Management Unit is committed to providing educational programs to support and strengthen Texas families. In the areas of parenting, child care, and dependent care, Extension offers a wide range of programs and resources to citizens across the state. Programs and resources include train-the-trainer workshops for professionals and volunteers, multi-session parent education workshops, 1-2 hour lectures, distance education workshops, self-study child care training guides, internet resources (e.g., online child care courses, fact sheets, research briefs, trend data, links to juried websites), and newsletters.

2. Type(s) of methods to be used to reach direct and indirect contacts

Extension	
Direct Methods	Indirect Methods
<ul style="list-style-type: none"> ● Other 1 (Web-Based Courses) ● Workshop ● Group Discussion ● Education Class ● One-on-One Intervention 	<ul style="list-style-type: none"> ● TV Media Programs ● Newsletters ● Web sites

3. Description of targeted audience

Target audiences for child care programming include adults and teens providing care for preschool and school-age children in family, center and school-aged settings. Target dependent care audiences include adults and teens providing care for adults and children who are unable to provide some portion of care for themselves due to illness or age-related disabilities. Programs and resources are accessible to target audiences regardless of gender, marital status, family status, race/ethnicity, income level, or educational level. It is estimated that 70% of this audience falls under the category of "low-income."

V(G). Planned Program (Outputs)

1. Standard output measures

Target for the number of persons(contacts) to be reached through direct and indirect contact methods

	Direct Contacts Adults	Indirect Contacts Adults	Direct Contacts Youth	Indirect Contacts Youth
Year	Target	Target	Target	Target
2010	15250	45000	2500	0
2011	15250	50000	3000	0
2012	15250	50000	3000	0
2013	15250	50000	3000	0
2014	15250	50000	3000	0

2. (Standard Research Target) Number of Patent Applications Submitted

Expected Patent Applications

2010 :0 2011 :0 2012 :0 2013 :0 2014 :0

3. Expected Peer Review Publications

Year	Research Target	Extension Target	Total
2010	0	0	0
2011	0	0	0
2012	0	0	0
2013	0	0	0
2014	0	0	0

V(H). State Defined Outputs

1. Output Target

- # of group educational methods conducted.

2010 :1000 2011 :1250 2012 :1250 2013 :1250 2014 :1250

V(I). State Defined Outcome

O. No	Outcome Name
1	% of child care providers who increase their knowledge of child care best practices as a result of participating in child care provider trainings.
2	% of dependent care providers who increase their knowledge of dependent care best practices as a result of participating in depend care trainings.
3	% of parents who increase their knowledge of parenting practices as a result of attending parenting trainings.
4	% of fathers (father-figures) who increase the amount of time spent reading to their children.

Outcome #1**1. Outcome Target**

% of child care providers who increase their knowledge of child care best practices as a result of participating in child care provider trainings.

2. Outcome Type : Change in Knowledge Outcome Measure

2010 :85 2011 : 85 2012 : 85 2013 : 85 2014 :85

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 802 - Human Development and Family Well-Being

Outcome #2**1. Outcome Target**

% of dependent care providers who increase their knowledge of dependent care best practices as a result of participating in depend care trainings.

2. Outcome Type : Change in Knowledge Outcome Measure

2010 :80 2011 : 80 2012 : 80 2013 : 80 2014 :80

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 802 - Human Development and Family Well-Being

Outcome #3**1. Outcome Target**

% of parents who increase their knowledge of parenting practices as a result of attending parenting trainings.

2. Outcome Type : Change in Knowledge Outcome Measure

2010 :75 2011 : 75 2012 : 75 2013 : 75 2014 :75

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 802 - Human Development and Family Well-Being

Outcome #4**1. Outcome Target**

% of fathers (father-figures) who increase the amount of time spent reading to their children.

2. Outcome Type : Change in Action Outcome Measure

2010 :65 2011 : 65 2012 : 65 2013 : 65 2014 :65

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 802 - Human Development and Family Well-Being

V(J). Planned Program (External Factors)

1. External Factors which may affect Outcomes

- Competing Programmatic Challenges
- Competing Public priorities
- Populations changes (immigration,new cultural groupings,etc.)
- Appropriations changes

Description

Numerous factors could potentially influence the expected outcomes from the Dependent Care and Parenting Program. Adequate funding is needed to support the overall program. If funding is decreased (due to appropriation changes) the program would have to be reduced in size and scope. If funding is increased, the program could be expanded to reach a broader audience across the state of Texas. Public priorities change over time and this could impact the specific issues that are addressed by the program. Finally, demographic changes in the state of Texas could impact how programs are delivered (e.g., need for culturally appropriate training, Spanish language resources, etc.).

V(K). Planned Program (Evaluation Studies and Data Collection)

1. Evaluation Studies Planned

- Before-After (before and after program)
- Retrospective (post program)

Description

The common strategies employed for evaluation studies involve the use of both pre/post and retrospective studies. Use of these strategies will be contingent upon the type of data to be collected and the target audience.

2. Data Collection Methods

- Sampling
- Other (Web-Based Surveys)
- Mail
- On-Site
- Whole population

Description

A variety of methods may be used to collect data. The most common for this program are on-site administration of surveys to all participants. In some cases, a sample of participants may be drawn for a year-end survey. Mail and/or use of web-based technologies may be used to collect this data.

V(A). Planned Program (Summary)

Program #8

1. Name of the Planned Program

Character Education

2. Brief summary about Planned Program

This program focuses on educational program of character education for children and youth, ages 5 -19, and for parents and other adults who are their role models.

The Character Education program supports the AgriLife Extension Roadmap goal to prepare Texas youth to be productive, positive, and equipped with life skills for the future.

3. Program existence : Mature (More then five years)

4. Program duration : Long-Term (More than five years)

5. Expending formula funds or state-matching funds : Yes

6. Expending other than formula funds or state-matching funds : No

V(B). Program Knowledge Area(s)

1. Program Knowledge Areas and Percentage

KA Code	Knowledge Area	%1862 Extension	%1890 Extension	%1862 Research	%1890 Research
806	Youth Development	100%		0%	
	Total	100%		0%	

V(C). Planned Program (Situation and Scope)

1. Situation and priorities

Texas counties identified youth issues of character, ethics, morals, education, and job preparation as high priority concerns. Character education encourages the creation of environments that foster ethical, responsible, and caring young people. It is the intentional, proactive effort to instill in youth, the important core, ethical values of the nationally recognized "Six Pillars of Character" (Trustworthiness, Citizenship, Caring, Fairness, Responsibility, and Respect for self and others) from the Josephson Character Counts Institute. Effective good character education is comprehensive; it is integrated into all aspects of life. Emphasis will focus on youth livestock ethics for Texas 4-H.

2. Scope of the Program

- In-State Extension

V(D). Planned Program (Assumptions and Goals)

1. Assumptions made for the Program

To be effective, character education must include the entire community and must be infused throughout the entire school curriculum, and culture. Texans Building Character , and the "Quality Counts" segment on youth livestock ethics will be an on-going commitment of resources. Texas youth and families will understand and develop the "Six Pillars of Character. "AgriLife Extension faculty will be able to teach and support character education in youth and family programs. Texas communities, schools, and families will become safer, more productive places to live.

2. Ultimate goal(s) of this Program

Character Education will become an integral part of all AgriLife Extension youth and family education. All newly developed Extension materials will include character education. Enhance character education for Texas 4-H youth. Ensure all 4-H livestock projects meet all food quality standards. Promote a positive image of youth livestock programs. Impact and improve the behavior of Texas children and youth through character education. Reach youth ages 5 -19: in schools, 4-H clubs, youth programs, sports, livestock shows, extracurricular activities, and the workplace.

V(E). Planned Program (Inputs)

1. Estimated Number of professional FTE/SYs to be budgeted for this Program

Year	Extension		Research	
	1862	1890	1862	1890
2010	8.8	0.0	0.0	0.0
2011	8.8	0.0	0.0	0.0
2012	8.8	0.0	0.0	0.0
2013	8.8	0.0	0.0	0.0
2014	8.8	0.0	0.0	0.0

V(F). Planned Program (Activity)

1. Activity for the Program

Extension agents will form coalitions of community organizations to deliver character education to young people and adults and will train other adults as teachers for a variety of community groups and organizations as well. Character education will be delivered through the 4-H program, public and private schools and school-based clubs, juvenile courts and probation, activities directed to at-risk youth, sports programs, youth livestock activities and job skills and workforce training.

2. Type(s) of methods to be used to reach direct and indirect contacts

Extension	
Direct Methods	Indirect Methods
<ul style="list-style-type: none"> ● Education Class ● Workshop ● Group Discussion 	<ul style="list-style-type: none"> ● Web sites ● Newsletters ● Public Service Announcement

3. Description of targeted audience

County Extension agents, Ag Science teachers, youth 5 -19, volunteer leaders, parents, schools, community education and service organizations.

V(G). Planned Program (Outputs)

1. Standard output measures

Target for the number of persons(contacts) to be reached through direct and indirect contact methods

	Direct Contacts Adults	Indirect Contacts Adults	Direct Contacts Youth	Indirect Contacts Youth
Year	Target	Target	Target	Target
2010	7500	40000	22500	0
2011	7500	50000	23000	0
2012	10000	50000	23000	0
2013	10000	50000	23000	0
2014	10000	50000	23000	0

2. (Standard Research Target) Number of Patent Applications Submitted

Expected Patent Applications

2010 :0 2011 :0 2012 :0 2013 :0 2014 :0

3. Expected Peer Review Publications

Year	Research Target	Extension Target	Total
2010	0	3	3
2011	0	3	3
2012	0	3	3
2013	0	3	3
2014	0	0	0

V(H). State Defined Outputs

1. Output Target

- # of group educational sessions conducted.

2010 :1000 2011 :1500 2012 :1500 2013 :1500 2014 :1500

V(I). State Defined Outcome

O. No	Outcome Name
1	% of youth who report abilities (skills) changed as a result of participation in character education programs.
2	% of youth who plan to adopt character practices as a result of participation in character education programs.
3	% of youth who report an increased knowledge of character education principles.

Outcome #1

1. Outcome Target

% of youth who report abilities (skills) changed as a result of participation in character education programs.

2. Outcome Type : Change in Action Outcome Measure

2010 :40 **2011** : 40 **2012** : 40 **2013** :40 **2014** :40

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 806 - Youth Development

Outcome #2

1. Outcome Target

% of youth who plan to adopt character practices as a result of participation in character education programs.

2. Outcome Type : Change in Action Outcome Measure

2010 :10 **2011** : 10 **2012** : 10 **2013** :10 **2014** :10

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 806 - Youth Development

Outcome #3

1. Outcome Target

% of youth who report an increased knowledge of character education principles.

2. Outcome Type : Change in Knowledge Outcome Measure

2010 :65 **2011** : 65 **2012** : 65 **2013** :65 **2014** :65

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 806 - Youth Development

V(J). Planned Program (External Factors)

1. External Factors which may affect Outcomes

- Appropriations changes
- Competing Public priorities
- Competing Programmatic Challenges
- Public Policy changes

Description

Character education programs are a high priority for AgriLife Extension. Factors which could affect the implementation of these efforts include changes in monies appropriated to Texas Extension for work in character education or other youth programs, competing priorities with the publics who make up our target audiences, and other programmatic efforts that emerge as higher priorities during a given span.

In as much that the factors identified above could be negative to the effectiveness of the program, some could also enhance

efforts. Primarily appropriation changes (in the form of increased funding for character education or youth programs), and/or public policy changes could serve in this role.

V(K). Planned Program (Evaluation Studies and Data Collection)

1. Evaluation Studies Planned

- Comparisons between different groups of individuals or program participants experiencing different levels of program intensity.
- Retrospective (post program)
- Before-After (before and after program)

Description

The common strategies employed for evaluation studies involve the use of both pre/post and retrospective studies. Use of these strategies will be contingent upon the type of data to be collected and the target audience.

2. Data Collection Methods

- Sampling
- On-Site
- Observation
- Mail
- Other (Web-Based Surveys)

Description

A variety of methods may be used to collect data. the most common for this program are on-site administration of surveys to all participants. In some cases, a sample of participants may be drawn for a year-end survey. Mail and/or use of web-based technologies may be used to collect this data. Observation data may also be collected where feasible and applicable.

V(A). Planned Program (Summary)

Program #9

1. Name of the Planned Program

Youth Leadership and Out of School Programs

2. Brief summary about Planned Program

Extension's response to out of school time is designed to build collaborations with out of school time providers and develop and/or improve the quality of activities being offered to youth involved. With the increase in single parent families and two parents working outside of the home, the need has increased for quality out of school time programs that provide a safe place for children to go before and after school. Out of school programs need additional resources for education and Extension has a variety of resources available to enrich the out of school program.

The Out of School Time program supports the AgriLife Extension Roadmap goal to prepare Texas youth to be productive, positive, and equipped with life skills for the future.

3. Program existence : Mature (More than five years)

4. Program duration : Long-Term (More than five years)

5. Expending formula funds or state-matching funds : Yes

6. Expending other than formula funds or state-matching funds : No

V(B). Program Knowledge Area(s)

1. Program Knowledge Areas and Percentage

KA Code	Knowledge Area	%1862 Extension	%1890 Extension	%1862 Research	%1890 Research
806	Youth Development	100%		0%	
	Total	100%		0%	

V(C). Planned Program (Situation and Scope)

1. Situation and priorities

The issues associated with out of school time are a result of more families with two parents working outside of the home and more single parent families. These families need a safe place for their children to go before and after school and during the summer months that can provide enriching and hands-on learning activities that are appealing to the children.

Extension's response to this issue is to equip Extension educators in establishing collaborations with out of school time programs and provide training, curriculum resources, and more to strengthen the program. 4-H is an important youth organization that can be integrated into the out of school time programs to focus on the development of life skills.

Research shows that youth involved in a quality out of school time are less at risk for delinquent behavior and their grades in school improve with the integration of enrichment activities that support the school curriculum.

2. Scope of the Program

- Multistate Extension
- In-State Extension

V(D). Planned Program (Assumptions and Goals)

1. Assumptions made for the Program

The following assumptions are made about this program:

- Building collaborations with out of school time programs will expand the network in the community, increase the resources available, and increase the potential for fund development through grant partnerships.
- Incorporating 4-H into the out of school time programs can increase 4-H enrollment.
- Incorporating 4-H into the out of school time programs can increase leadership, citizenship and life skills in youth.
- By providing a model plan for out of school time, counties will adopt this plan as an outcome focus for their annual plan of work.

2. Ultimate goal(s) of this Program

The goals of the Out of School Time program are:

- Increase the number of 4-H After-school clubs
- Increase the number of collaborations with out of school time programs
- Increase the number of trainings conducted with out of school time program staff in the areas of youth development, curriculum resources training, and establishing 4-H clubs
- Increase the number of out of school time outcome plans in counties.

V(E). Planned Program (Inputs)

1. Estimated Number of professional FTE/SYs to be budgeted for this Program

Year	Extension		Research	
	1862	1890	1862	1890
2010	3.0	0.0	0.0	0.0
2011	3.0	0.0	0.0	0.0
2012	3.0	0.0	0.0	0.0
2013	3.0	0.0	0.0	0.0
2014	3.0	0.0	0.0	0.0

V(F). Planned Program (Activity)

1. Activity for the Program

The following activities will be used to conduct the Out of School Time program:

- Provide training for Extension professionals on collaborating with out of school programs, establishing 4-H clubs in after-school programs, and after-school curriculum resources.
- Write model outcome plan for 6-8 grade after-school curriculum.
- Establish collaborations between county 4-H programs and out of school programs.

•Extension educators conduct training for out of school programs in youth development, curriculum resources, and establishing 4-H clubs in out of school programs.

•Evaluate youth involved in out of school time programs on their development of life skills.

2. Type(s) of methods to be used to reach direct and indirect contacts

Extension	
Direct Methods	Indirect Methods
<ul style="list-style-type: none"> ● Group Discussion ● Workshop ● One-on-One Intervention ● Education Class 	<ul style="list-style-type: none"> ● Web sites ● Newsletters ● Other 1 (Curriculum sales)

3. Description of targeted audience

The following groups are the target audience for this program:

- Youth in Texas involved in out of school time programs and activities
- Extension educators
- Out of school time educators and programs.

V(G). Planned Program (Outputs)

1. Standard output measures

Target for the number of persons(contacts) to be reached through direct and indirect contact methods

	Direct Contacts Adults	Indirect Contacts Adults	Direct Contacts Youth	Indirect Contacts Youth
Year	Target	Target	Target	Target
2010	11000	50000	75000	0
2011	11000	50000	75000	0
2012	11000	75000	85000	0
2013	11000	75000	85000	0
2014	11000	75000	85000	0

2. (Standard Research Target) Number of Patent Applications Submitted

Expected Patent Applications

2010 :0 2011 :0 2012 :0 2013 :0 2014 :0

3. Expected Peer Review Publications

Year	Research Target	Extension Target	Total
2010	0	1	1
2011	0	1	1
2012	0	1	1
2013	0	1	1
2014	0	0	0

V(H). State Defined Outputs

1. Output Target

- # of group education sessions conducted.

2010 2600 **2011** 3000 **2012** :3000 **2013** 3000 **2014** 3000

- Number of trainings conducted by Extension educators with out of school time programs.

2010 :10 **2011** :10 **2012** :10 **2013** :10 **2014** :10

- # of youth reached in out of school time programming with Extension curriculum.

2010 :10000 **2011** :10000 **2012** :10000 **2013** :10000 **2014** :10000

V(I). State Defined Outcome

O. No	Outcome Name
1	% of 4-H club participants who develop new leadership skills.
2	# of new 4-H clubs established.
3	# of outcome plans conducted by agents in leadership.
4	% of 4-H club participants applying leadership skills.

Outcome #1

1. Outcome Target

% of 4-H club participants who develop new leadership skills.

2. Outcome Type : Change in Action Outcome Measure

2010 :40 **2011** : 40 **2012** : 40 **2013** :40 **2014** :40

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 806 - Youth Development

Outcome #2

1. Outcome Target

of new 4-H clubs established.

2. Outcome Type : Change in Knowledge Outcome Measure

2010 :10 **2011** : 10 **2012** : 10 **2013** :10 **2014** :10

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 806 - Youth Development

Outcome #3

1. Outcome Target

of outcome plans conducted by agents in leadership.

2. Outcome Type : Change in Action Outcome Measure

2010 :10 **2011** : 10 **2012** : 15 **2013** :15 **2014** :15

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 806 - Youth Development

Outcome #4

1. Outcome Target

% of 4-H club participants applying leadership skills.

2. Outcome Type : Change in Action Outcome Measure

2010 :25 **2011** : 25 **2012** : 25 **2013** :25 **2014** :25

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 806 - Youth Development

V(J). Planned Program (External Factors)

1. External Factors which may affect Outcomes

- Appropriations changes
- Competing Programmatic Challenges
- Economy

Description

The following external factors may affect this program:

•Economy can impact out of school time through layoffs or job terminations. Families may not be able to afford out of school time programs for their children.

•Currently there are no state appropriations for out of school time, however, if appropriations were provided, programming and resources for this audience could be increased and improved, resulting in more youth involved in out of school time programs.

•There are other groups/agencies/organizations that provide resources and training for out of school time programs. This could impact Extension's effectiveness in collaborating with out of school time programs.

V(K). Planned Program (Evaluation Studies and Data Collection)

1. Evaluation Studies Planned

- Before-After (before and after program)
- Retrospective (post program)

Description

The common strategies employed for evaluation studies involve the use of both pre/post and retrospective studies. Use of these strategies will be contingent upon the type of data to be collected and the target audience.

2. Data Collection Methods

- On-Site
- Whole population
- Mail
- Other (Web-Based Surveys)
- Observation
- Sampling

Description

A variety of methods may be used to collect data. the most common for this program are on-site administration of surveys to all participants. In some cases, a sample of participants may be drawn for a year-end survey. Mail and/or use of web-based technologies may be used to collect this data. Observation data may also be collected where feasible and applicable.

V(A). Planned Program (Summary)

Program #10

1. Name of the Planned Program

Adult Leadership and Volunteer Development

2. Brief summary about Planned Program

Volunteers are one of the most important commodities to Texas Extension. They are important in ensuring that Texas Extension maintains relevance; they help the agency deliver programs, and provide interpretation support to name a few. Mobilizing and organizing a strong volunteer base is essential to the mission of Texas Extension. Texas Extension has the largest volunteer program of any agency in Texas. But with increasing competition for resources, funding, staff and time, sound decisions regarding volunteer recruitment, management, supervision, and administration will be crucial to sustaining current programs, partnerships and developing new opportunities.

The Leadership and Volunteer Development program supports the AgriLife Extension Roadmap goal to prepare Texas youth to be productive, positive, and equipped with life skills for the future.

3. Program existence : Mature (More than five years)

4. Program duration : Long-Term (More than five years)

5. Expending formula funds or state-matching funds : Yes

6. Expending other than formula funds or state-matching funds : No

V(B). Program Knowledge Area(s)

1. Program Knowledge Areas and Percentage

KA Code	Knowledge Area	%1862 Extension	%1890 Extension	%1862 Research	%1890 Research
803	Sociological and Technological Change Affecting Individuals, Families and Communities	40%		0%	
806	Youth Development	60%		0%	
	Total	100%		0%	

V(C). Planned Program (Situation and Scope)

1. Situation and priorities

All research concerning agencies of the future leads us to know that expanding the outreach and programming components through all volunteer efforts is essential. Volunteers are the real heart and hands of many different Extension programs, extending the reach into every community and every neighborhood in Texas. Extension volunteers help people to gain knowledge and skills that will benefit them for life. And, in return, volunteers have the satisfaction of knowing they're making a difference for their friends and neighbors. Much of the work Extension volunteers do grows out of their interests and experiences, but they also receive training from educators from various disciplines. Thus volunteers improve their own skills while helping others.

2. Scope of the Program

- Multistate Extension
- In-State Extension

V(D). Planned Program (Assumptions and Goals)

1. Assumptions made for the Program

- * Texas counties (254) will incorporate a volunteer based Extension program.
- * Communities will recognize the importance of developing leadership skills of people in the population thus resulting in volunteer and civic involvement.
- * County Extension faculty readily understand the grass roots mission by developing competencies to implement and manage volunteers.

2. Ultimate goal(s) of this Program

Develop a volunteer system in AgriLife Extension that adheres to our "grass roots" mission by developing competencies of County Extension Agents so that they can effectively manage volunteers to maximize our ability to provide excellence in educational programs.

Youth will become engaged in community problem solving via governance and partnership with adults in community organizations and agencies.

V(E). Planned Program (Inputs)

1. Estimated Number of professional FTE/SYs to be budgeted for this Program

Year	Extension		Research	
	1862	1890	1862	1890
2010	36.0	0.0	0.0	0.0
2011	36.0	0.0	0.0	0.0
2012	36.0	0.0	0.0	0.0
2013	36.0	0.0	0.0	0.0
2014	36.0	0.0	0.0	0.0

V(F). Planned Program (Activity)

1. Activity for the Program

The following activities will be used to implement this program:

- *Provide training for Extension professionals on the ISOTURE volunteer management model and key concepts related to volunteer administration.
- *Provide training and guidance to Extension specialists in the role and support of program development related to volunteerism.
- *Provide orientation and training directly to volunteers in preparation for their service resulting in a positive experience.

2. Type(s) of methods to be used to reach direct and indirect contacts

Extension	
Direct Methods	Indirect Methods
<ul style="list-style-type: none"> ● Education Class ● One-on-One Intervention ● Group Discussion ● Other 1 (Mentoring) ● Workshop 	<ul style="list-style-type: none"> ● Newsletters ● Web sites ● Public Service Announcement ● TV Media Programs

3. Description of targeted audience

The following groups are included in the target audience for this program:

*Youth and adult volunteers who have a need or interest in a Texas Extension program.

*Extension educators

*Youth and adults who have an interest in community development and partnerships.

V(G). Planned Program (Outputs)

1. Standard output measures

Target for the number of persons(contacts) to be reached through direct and indirect contact methods

	Direct Contacts Adults	Indirect Contacts Adults	Direct Contacts Youth	Indirect Contacts Youth
Year	Target	Target	Target	Target
2010	30000	275000	35000	0
2011	32000	300000	40000	0
2012	32000	300000	40000	0
2013	32000	300000	40000	0
2014	32000	300000	40000	0

2. (Standard Research Target) Number of Patent Applications Submitted

Expected Patent Applications

2010 :0 2011 :0 2012 :0 2013 :0 2014 :0

3. Expected Peer Review Publications

Year	Research Target	Extension Target	Total
2010	0	0	0
2011	0	0	0
2012	0	0	0
2013	0	0	0
2014	0	0	0

V(H). State Defined Outputs

1. Output Target

- # group educational sessions conducted.

2010 3200

2011 3500

2012 3500

2013 3500

2014 3500

V(I). State Defined Outcome

O. No	Outcome Name
1	% of participants who report an increased knowledge of leadership development practices.
2	% of participants who plan to or adopt leadership development practices.
3	# of counties who adopt and implement County Youth Boards.
4	# of counties who adopt and implement at least one youth oriented Master Volunteer program.
5	# of counties who adopt and implement youth and adult partnerships.

Outcome #1

1. Outcome Target

% of participants who report an increased knowledge of leadership development practices.

2. Outcome Type : Change in Knowledge Outcome Measure

2010 85 **2011** : 85 **2012** : 85 **2013** 85 **2014** :85

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 803 - Sociological and Technological Change Affecting Individuals, Families and Communities
- 806 - Youth Development

Outcome #2

1. Outcome Target

% of participants who plan to or adopt leadership development practices.

2. Outcome Type : Change in Knowledge Outcome Measure

2010 65 **2011** : 65 **2012** : 65 **2013** 65 **2014** :65

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 803 - Sociological and Technological Change Affecting Individuals, Families and Communities
- 806 - Youth Development

Outcome #3

1. Outcome Target

of counties who adopt and implement County Youth Boards.

2. Outcome Type : Change in Action Outcome Measure

2010 254 **2011** : 254 **2012** : 254 **2013** 254 **2014** :254

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 803 - Sociological and Technological Change Affecting Individuals, Families and Communities
- 806 - Youth Development

Outcome #4

1. Outcome Target

of counties who adopt and implement at least one youth oriented Master Volunteer program.

2. Outcome Type : Change in Action Outcome Measure

2010 :75 **2011** : 75 **2012** : 75 **2013** 75 **2014** :75

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 803 - Sociological and Technological Change Affecting Individuals, Families and Communities
- 806 - Youth Development

Outcome #5

1. Outcome Target

of counties who adopt and implement youth and adult partnerships.

2. Outcome Type : Change in Knowledge Outcome Measure

2010 :75 2011 : 75 2012 : 75 2013 :75 2014 :75

3. Associated Institute Type(s)

- 1862 Extension

4. Associated Knowledge Area(s)

- 803 - Sociological and Technological Change Affecting Individuals, Families and Communities
- 806 - Youth Development

V(J). Planned Program (External Factors)

1. External Factors which may affect Outcomes

- Economy
- Populations changes (immigration,new cultural groupings,etc.)
- Competing Programmatic Challenges
- Competing Public priorities
- Appropriations changes

Description

The following are external factors that could affect this program:

*Changes in funding could increase or limit efforts depending on available monies.

*Emerging issues and changes in priorities for current programs could also have an impact on the success of this program.

The changing demographics of Texas could influence and change the targeted audience.

V(K). Planned Program (Evaluation Studies and Data Collection)

1. Evaluation Studies Planned

- Retrospective (post program)
- Before-After (before and after program)

Description

The common strategies employed for evaluation studies involve the use of both pre/post and retrospective studies. Use of these strategies will be contingent upon the type of data to be collected and the target audience.

2. Data Collection Methods

- On-Site
- Other (Web-Based Surveys)
- Observation
- Mail
- Sampling
- Whole population

Description

A variety of methods may be used to collect data. the most common for this program are on-site administration of surveys to all participants. In some cases, a sample of participants may be drawn for a year-end survey. Mail and/or use of web-based technologies may be used to collect this data. Observation data may also be collected where feasible and applicable.

V(A). Planned Program (Summary)**Program #11****1. Name of the Planned Program**

Food Safety

2. Brief summary about Planned Program

To meet the need for quality food safety education in Texas retail food establishments, the Food Protection Management program was developed. This program consists of two courses, accredited by the Department of State Health Services, which are designed to increase food safety knowledge and behaviors among food service employees. One course is the Certified Food Manager course. Using the curriculum, Food Safety: It's Our Business, the course is conducted at the county level by Extension agents over a one or two-day period. Educational lessons and activities of the program focus on the following areas: (1) Enhanced use of temperature control measures in food service, such as thermometer use, time and temperature control, safe internal cooking and holding temperatures, thawing procedures and general storage temperatures; (2) Increased adoption of proper hygiene and hand washing practices of food service employees and managers; (3) Increased adoption of practices to avoid cross-contamination such as proper storage, washing and sanitizing of utensils and equipment between use, and employee hygiene practices; and (4) Increased adoption of pest management practices to keep insects, rodents and other disease-causing pests under control. County Extension Agents, who are qualified instructors, provide the program in more than 80 counties throughout the state.

The other course being offered (as of August 2008) is a food handler's course. Designed for the employees who work in food service but not in a manager or trainer role, this 2-hour course features the basics of retail food safety including personal hygiene, time/temperature abuse and cross-contamination. The course is offered in person or on-line.

Research is conducted to develop new technology to both detect and prevent the contamination of food products by bacterial, viral, and parasitic pathogens.

The Food Safety program supports the AgriLife Research Science Roadmap goal to improve public health and well-being and the AgriLife Extension Roadmap goal to improve the health, nutrition, safety, and economic security of Texas families.

3. Program existence : Mature (More than five years)

4. Program duration : Long-Term (More than five years)

5. Expending formula funds or state-matching funds : Yes

6. Expending other than formula funds or state-matching funds : No

V(B). Program Knowledge Area(s)**1. Program Knowledge Areas and Percentage**

KA Code	Knowledge Area	%1862 Extension	%1890 Extension	%1862 Research	%1890 Research
712	Protect Food from Contamination by Pathogenic Microorganisms, Parasites, and Naturally Occurring Toxins	100%		100%	
	Total	100%		100%	

V(C). Planned Program (Situation and Scope)**1. Situation and priorities**

The Centers for Disease Control and Prevention (CDC) estimate that foodborne diseases cause approximately 76 million illnesses, 325,000 hospitalizations and 5,000 deaths each year. Populations most vulnerable to foodborne disease include pregnant women, the elderly, the very young, and individuals with a chronic disease as well as those with weakened immune

systems.

These foodborne diseases are linked to various bacterial, viral, and parasitic pathogens. According to information from the Centers for Disease Control and Prevention, over two hundred and fifty different types of foodborne diseases have been described. Common symptoms of foodborne disease include nausea, vomiting, diarrhea, abdominal cramping, fever, and headache. These symptoms are dependent on the type and amount of microbe ingested.

In 2000, the United States Department of Agriculture Economic Research Service estimated that the medical, productivity loss, and premature death costs related to five foodborne pathogens totaled \$6.9 billion annually. The specific foodborne pathogens used in this estimation included Campylobacter, Salmonella, E. coli O157, E. coli non-O157 STEC, and Listeria monocytogenes. Foodborne disease is a costly problem.

More than half of all food borne illnesses is attributed to improper food handling in restaurants. Because more than 40% of all food dollars is spent on food prepared outside the home, food safety is a top concern among consumers. Therefore, food safety education is a critical prevention component for reducing the risk for food borne diseases.

2. Scope of the Program

- In-State Extension
- In-State Research

V(D). Planned Program (Assumptions and Goals)

1. Assumptions made for the Program

1. County Extension agents will continue to become qualified instructors for the program.
2. Program participants are able to practice the knowledge and skills learned during the program in their place of work (the food service establishment).
3. Evaluation of the Certified Food Manager course is based on self-reported data; it is assumed that the responses are truthful.
4. Evaluation of the new Food Handler's course will be evaluated by assessing change in knowledge (post vs. pre).

2. Ultimate goal(s) of this Program

The ultimate goals of this program are: (1) to train food service employees, managers, and owners the knowledge and skills needed to improve food safety practices that are critical to reducing the risk of a foodborne disease outbreak; (2) to motivate program participants to return to their place of work and train additional workers in the food service establishment so that others will adopt the food safety behaviors featured in the program; (3) conduct food safety research that reduces foodborne diseases linked to bacterial, viral, and parasitic pathogens.

V(E). Planned Program (Inputs)

1. Estimated Number of professional FTE/SYs to be budgeted for this Program

Year	Extension		Research	
	1862	1890	1862	1890
2010	6.5	0.0	3.0	0.0
2011	6.5	0.0	3.0	0.0
2012	6.5	0.0	3.0	0.0
2013	6.5	0.0	3.0	0.0
2014	6.5	0.0	3.0	0.0

V(F). Planned Program (Activity)

1. Activity for the Program

County Extension Agents will be provided training to become a qualified instructor for the Food Protection Management Program. Additional training will be provided/identified so that instructors can maintain their instructor qualification status per the Texas Department of State Health Services. The program will be implemented in counties across the state that have a County Extension Agent who is qualified to teach the program. Program materials are available in both English and Spanish.

The Certified Food Manager (CFM) course will be evaluated by surveying participants 30-days after they complete the program. This evaluation process will take place throughout the year. Another evaluation point is the pass rate on the Texas Department of State Health Services CFM exam.

The food handler's course also will be offered by qualified instructors (CEA-FCS) in both English and Spanish. An on-line (English language) is being offered now but a Spanish version will be launched in late spring of 2009. Pre and post knowledge surveys will be used to evaluate the course.

2. Type(s) of methods to be used to reach direct and indirect contacts

Extension	
Direct Methods	Indirect Methods
<ul style="list-style-type: none"> ● Demonstrations ● Education Class ● Other 1 (on-line course delivery) ● Group Discussion ● Workshop 	<ul style="list-style-type: none"> ● Web sites ● Newsletters

3. Description of targeted audience

Individuals who are employed in the commercial food service industry. This includes cooks, managers, and owners who are affiliated with foodservice establishments including restaurants, school food service, bed and breakfasts, prisons, and other establishments that prepare and serve food to individuals.

V(G). Planned Program (Outputs)

1. Standard output measures

Target for the number of persons(contacts) to be reached through direct and indirect contact methods

	Direct Contacts Adults	Indirect Contacts Adults	Direct Contacts Youth	Indirect Contacts Youth
Year	Target	Target	Target	Target
2010	3500	12000	100	0
2011	4000	15000	100	0
2012	4000	15000	100	0
2013	4000	15000	100	0
2014	4000	15000	10000	0

2. (Standard Research Target) Number of Patent Applications Submitted

Expected Patent Applications

2010 :0 2011 :1 2012 :0 2013 :0 2014 :0

3. Expected Peer Review Publications

Year	Research Target	Extension Target	Total
2010	25	0	25
2011	25	0	25
2012	25	0	25
2013	25	0	25
2014	25	0	25

V(H). State Defined Outputs

1. Output Target

- # of group educational sessions conducted.

2010 250 2011 300 2012 :300 2013 300 2014 300

- # of research-related projects.

2010 :10 2011 :10 2012 :10 2013 :10 2014 :10

V(I). State Defined Outcome

O. No	Outcome Name
1	FPM Pass/Fail Rate - percentage of participants who pass the DSHS Certified Food Manager exam on the first attempt.
2	Self-reported adoption of washing hands for 20 seconds using soap and hot water (% of participants who report practicing this behavior "always" after participating in the program).
3	Self reported increase in the adoption of using a thermometer to determine the doneness of food (percentage of participants who report practicing this behavior "always" after participating in the program).
4	Percentage of employees who clean and sanitize food contact surfaces and utensils between uses as a result of what they learned in the CFM program.
5	Percentage of employees who store raw foods below ready-to-eat foods in the refrigerator 'always' as a result of what they learn in the CFM course.
6	Percentage increase in knowledge as a result of completing the food handler's course.

Outcome #1

1. Outcome Target

FPM Pass/Fail Rate - percentage of participants who pass the DSHS Certified Food Manager exam on the first attempt.

2. Outcome Type : Change in Knowledge Outcome Measure

2010 85 **2011** : 85 **2012** : 85 **2013** 85 **2014** :85

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 712 - Protect Food from Contamination by Pathogenic Microorganisms, Parasites, and Naturally Occurring Toxins

Outcome #2

1. Outcome Target

Self-reported adoption of washing hands for 20 seconds using soap and hot water (% of participants who report practicing this behavior "always" after participating in the program).

2. Outcome Type : Change in Action Outcome Measure

2010 85 **2011** : 85 **2012** : 85 **2013** 85 **2014** :85

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 712 - Protect Food from Contamination by Pathogenic Microorganisms, Parasites, and Naturally Occurring Toxins

Outcome #3

1. Outcome Target

Self reported increase in the adoption of using a thermometer to determine the doneness of food (percentage of participants who report practicing this behavior "always" after participating in the program).

2. Outcome Type : Change in Action Outcome Measure

2010 :75 **2011** : 75 **2012** : 75 **2013** 75 **2014** :75

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 712 - Protect Food from Contamination by Pathogenic Microorganisms, Parasites, and Naturally Occurring Toxins

Outcome #4

1. Outcome Target

Percentage of employees who clean and sanitize food contact surfaces and utensils between uses as a result of what they learned in the CFM program.

2. Outcome Type : Change in Action Outcome Measure

2010 90 **2011** : 90 **2012** : 90 **2013** 90 **2014** :90

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 712 - Protect Food from Contamination by Pathogenic Microorganisms, Parasites, and Naturally Occurring Toxins

Outcome #5**1. Outcome Target**

Percentage of employees who store raw foods below ready-to-eat foods in the refrigerator 'always' as a result of what they learn in the CFM course.

2. Outcome Type : Change in Knowledge Outcome Measure

2010 :85 2011 : 85 2012 : 85 2013 : 85 2014 :85

3. Associated Institute Type(s)

- 1862 Extension

4. Associated Knowledge Area(s)

- 712 - Protect Food from Contamination by Pathogenic Microorganisms, Parasites, and Naturally Occurring Toxins

Outcome #6**1. Outcome Target**

Percentage increase in knowledge as a result of completing the food handler's course.

2. Outcome Type : Change in Knowledge Outcome Measure

2010 :30 2011 : 30 2012 : 30 2013 : 30 2014 :30

3. Associated Institute Type(s)

- 1862 Extension

4. Associated Knowledge Area(s)

- 712 - Protect Food from Contamination by Pathogenic Microorganisms, Parasites, and Naturally Occurring Toxins

V(J). Planned Program (External Factors)**1. External Factors which may affect Outcomes**

- Government Regulations
- Competing Public priorities

Description

Our reported outcomes (extent to which behaviors are adopted) include the ability of our Agents to offer the program at or above the current level of programming, the knowledge base of our clientele, and the ability of program participants to practice the knowledge and skills that they learn in the Food Protection Management and Food Handler's courses. With respect to program participants, literacy skills of the clients as well as our ability to offer the program effectively in languages other than English could also impact our program outcomes.

V(K). Planned Program (Evaluation Studies and Data Collection)**1. Evaluation Studies Planned**

- Retrospective (post program)
- Before-After (before and after program)
- Other (pass rate on CFM exam)
- After Only (post program)

Description

Participants will be asked to complete a retrospective (post program) evaluation survey 30 days after completing the program to assess the extent to which selected food safety behaviors featured in the program were adopted. Because participants are required to take and pass a Certified Food Manager Exam, we will also be able to compare their exam score to their reported adoption of the identified behaviors. We will also be able to gauge the pass/fail rate of our clients based on their exam scores.

For those who complete our food handler's course, we will be able to assess knowledge pre and post and calculate change in knowledge as a result of the program.

2. Data Collection Methods

- Tests
- On-Site
- Mail
- Whole population

Description

For the CFM course, participants will be asked to assess the extent to which they practiced selected behaviors before the program as well as since completing the program. This survey instrument will be mailed 6 weeks after the program has been completed by the participant. A follow-up instrument (and reminder) will be sent 2 weeks later if the survey instrument has not been returned.

The Department of State Health Services will provide AgriLife Extension with each participant's exam score. This will assist us in tracking the pass/fail rate both state-wide and county-wide.

For the Food Handler's course, data will be collected via the use of a survey instrument (for both in-person and on-line course completion).

V(A). Planned Program (Summary)

Program #12

1. Name of the Planned Program

Food and Nutrition Education for Limited Resource Audiences

2. Brief summary about Planned Program

The Supplemental Nutrition Assistance Program –ED (titled Better Living for Texans), is specifically targeted towards food stamp recipients, applicants, and other approved audiences to help them make better food choices, improve nutrition knowledge, and adopt specific food safety and nutrition behaviors to improve their food security status, improve their health, and reduce out-of-pocket food expenses.

The BLT program supports the AgriLife Extension Roadmap goal to improve the health, nutrition, safety, and economic security of Texas families.

3. Program existence : Mature (More than five years)

4. Program duration : Medium Term (One to five years)

5. Expending formula funds or state-matching funds : Yes

6. Expending other than formula funds or state-matching funds : No

V(B). Program Knowledge Area(s)

1. Program Knowledge Areas and Percentage

KA Code	Knowledge Area	%1862 Extension	%1890 Extension	%1862 Research	%1890 Research
703	Nutrition Education and Behavior	40%		0%	
704	Nutrition and Hunger in the Population	20%		0%	
801	Individual and Family Resource Management	40%		0%	
	Total	100%		0%	

V(C). Planned Program (Situation and Scope)

1. Situation and priorities

In Texas, nearly 16% of households live at or below poverty; an equal percentage have difficulty feeding their families safe and nutritious food at some point during the year (food insecurity). The Supplemental Nutrition Assistance Program (titled Better Living for Texans), is specifically targeted towards food stamp recipients, applicants, and other approved audiences to help them make better food choices, improve nutrition knowledge, and adopt specific food safety and nutrition behaviors to improve their food security status, improve their health, and reduce out-of-pocket food expenses. Because of the high rates of poverty and food insecurity (compared to national averages), this program is critical in the state of Texas.

2. Scope of the Program

- In-State Extension
- Multistate Extension

V(D). Planned Program (Assumptions and Goals)

1. Assumptions made for the Program

Our ability to deliver this program is contingent on plan approval from USDA/FNS. In addition, our ability to reach the audience is dependent on the approval of waivers from FNS that will allow us to expand our programming to audiences other than food stamp recipients and applicants (about 60% of Texans eligible for food stamps actually participate in the program).

2. Ultimate goal(s) of this Program

There are four major goals of the Better Living for Texans/Food Stamp Nutrition Education program: (1) By participating in BLT, participants will improve dietary quality and engage more often in physical activity; (2) By participating in BLT, clients will adopt one or more food resource management skills such as meal planning, comparison shopping, or shopping from a list; (3) By participating in BLT, clients will improve in one or more food safety practice such as proper hand washing, proper storage and thawing of food; (4) By participating in BLT, clients will indicate a reduction in out-of-pocket food expenses; and (5) By participating in BLT, clients will increase physical activity.

V(E). Planned Program (Inputs)

1. Estimated Number of professional FTE/SYs to be budgeted for this Program

Year	Extension		Research	
	1862	1890	1862	1890
2010	57.0	0.0	0.0	0.0
2011	57.0	0.0	0.0	0.0
2012	57.0	0.0	0.0	0.0
2013	57.0	0.0	0.0	0.0
2014	57.0	0.0	0.0	0.0

V(F). Planned Program (Activity)

1. Activity for the Program

Nutrition education will be conducted using a variety of methods including group, individual, media, and newsletters. Group methods will either be single education events that focus on a very specific concept/behavior (e.g. washing fresh produce to reduce the risk of a foodborne illness) or a series of lessons that focus on broader concepts such as label reading or food resource management. Networking with agencies and organizations to expand outreach and identify new audiences will also occur.

2. Type(s) of methods to be used to reach direct and indirect contacts

Extension	
Direct Methods	Indirect Methods
<ul style="list-style-type: none"> ● One-on-One Intervention ● Demonstrations ● Education Class 	<ul style="list-style-type: none"> ● Newsletters ● Public Service Announcement ● TV Media Programs

3. Description of targeted audience

The target audience for the Better Living for Texans program is food stamp recipients and applicants. However, Texas has been granted waivers by USDA/FNS that allow us to extend our program to other limited resource audiences. These audiences include: women receiving WIC benefits, children attending schools in which 50% or more of the children receive free or reduce meals; children and parents in Head Start programs; individuals receiving food at a food bank or food pantry; children who participate in the Summer Food Service Program; and individuals living in census tracts where 50% or more of the population is

at 130% of the poverty level or below.

V(G). Planned Program (Outputs)

1. Standard output measures

Target for the number of persons(contacts) to be reached through direct and indirect contact methods

	Direct Contacts Adults	Indirect Contacts Adults	Direct Contacts Youth	Indirect Contacts Youth
Year	Target	Target	Target	Target
2010	165000	200000	160000	0
2011	175000	225000	165000	0
2012	200000	225000	165000	0
2013	200000	225000	165000	0
2014	200000	225000	165000	0

2. (Standard Research Target) Number of Patent Applications Submitted

Expected Patent Applications

2010 :0 2011 :0 2012 :0 2013 :0 2014 :0

3. Expected Peer Review Publications

Year	Research Target	Extension Target	Total
2010	0	0	0
2011	0	0	0
2012	0	0	0
2013	0	0	0
2014	0	0	0

V(H). State Defined Outputs

1. Output Target

- # of group educational sessions conducted.

2010 :11000 2011 :12500 2012 :12500 2013 :12500 2014 :12500

V(I). State Defined Outcome

O. No	Outcome Name
1	Teams of BLT participants who enroll in Walk Across Texas will increase the number of miles walked by 15% at the end of the 8 week program.
2	Amount of monthly out-of-pocket food expenses reported saved by program participants.

Outcome #1**1. Outcome Target**

Teams of BLT participants who enroll in Walk Across Texas will increase the number of miles walked by 15% at the end of the 8 week program.

2. Outcome Type : Change in Knowledge Outcome Measure

2010 :15

2011 : 15

2012 : 15

2013 :15

2014 :15

3. Associated Institute Type(s)

- 1862 Extension

4. Associated Knowledge Area(s)

- 703 - Nutrition Education and Behavior

Outcome #2**1. Outcome Target**

Amount of monthly out-of-pocket food expenses reported saved by program participants.

2. Outcome Type : Change in Action Outcome Measure

2010 :25

2011 : 25

2012 : 25

2013 :25

2014 :25

3. Associated Institute Type(s)

- 1862 Extension

4. Associated Knowledge Area(s)

- 801 - Individual and Family Resource Management

V(J). Planned Program (External Factors)**1. External Factors which may affect Outcomes**

- Economy
- Competing Public priorities
- Natural Disasters (drought,weather extremes,etc.)
- Government Regulations
- Public Policy changes

Description

The implementation of the Better Living for Texans program is contingent upon continued funding by USDA/FNS. Because the program is implemented according to the federal guidance plan on food stamp nutrition education, any recommended changes in what should be taught in this program will impact our outcomes. Our audience faces many challenges when it comes to adopting nutrition recommendations outlined by the Dietary Guidelines including food insecurity and poverty. Our outcomes are also heavily dependent on the willingness of the target audience to participate in the evaluation of the program. This audience can be a challenge to reach; follow-up surveys have historically been difficult to implement.

V(K). Planned Program (Evaluation Studies and Data Collection)**1. Evaluation Studies Planned**

- Before-After (before and after program)

Description

Evaluation of the program will be accomplished by using a pre, post, and 30-day follow-up survey to gauge the extent that participants adopt selected behaviors by adults who graduate from a 3-lesson series.

2. Data Collection Methods

- Whole population
- Sampling
- Structured
- On-Site
- Telephone

Description

Pre and post survey will be collected at the beginning and end of the 3-lesson series, respectively. The 30-day follow-up survey will be collected either by telephone or in person, based on the abilities of the participant (i.e. access to a telephone, literacy issues, etc).

V(A). Planned Program (Summary)**Program #13****1. Name of the Planned Program**

Livestock and Meat Quality, Safety, and Productivity

2. Brief summary about Planned Program

Texas ranks first in the nation in total livestock value and also has the broadest spectrum producers and variation in production environments. High production costs and variable sale receipts for all livestock species necessitates adoption of best management practices to efficiently produce livestock and their resulting end-products that are cost-competitive with consumer alternatives while meeting the food quality and safety standards expected by our society. Educational programs are needed to increase producer awareness of consumer concerns and implementation of advancements in research proven production practices and developments in technologies to meet those needs while increasing net returns from livestock operations. Research and education programs will focus on livestock genetics, nutrition, reproduction, both enhanced value and cost effective best management practices, and how producers can increase profitable production efficiency while still producing high quality, safe, wholesome end products. Specific livestock recommended management practices in selection and use, nutrition, reproductive physiology, health, identification and meat science will be emphasized. Other factors that influence product acceptability in the market such as marketing methods and food safety issues will be stressed. The target audience is composed of beef cattle, horse, dairy, sheep, goat and swine producers, commodity group leadership, Extension educators and youth enrolled in 4-H and FFA livestock projects.

The Livestock and Meat Quality, Safety, and Profitability program supports the AgriLife Research Science Roadmap goal for enhancing competitiveness and prosperity of urban and rural agricultural industries, and the AgriLife Extension Roadmap goal of ensuring a sustainable, profitable, and competitive food and fiber system in Texas.

3. Program existence : Mature (More than five years)

4. Program duration : Long-Term (More than five years)

5. Expending formula funds or state-matching funds : Yes

6. Expending other than formula funds or state-matching funds : No

V(B). Program Knowledge Area(s)**1. Program Knowledge Areas and Percentage**

KA Code	Knowledge Area	%1862 Extension	%1890 Extension	%1862 Research	%1890 Research
301	Reproductive Performance of Animals	10%		10%	
302	Nutrient Utilization in Animals	25%		25%	
303	Genetic Improvement of Animals	5%		5%	
306	Environmental Stress in Animals	5%		5%	
307	Animal Production Management Systems	20%		20%	
308	Improved Animal Products (Before Harvest)	20%		20%	
313	Internal Parasites in Animals	5%		5%	
315	Animal Welfare, Well-Being and Protection	10%		10%	
	Total	100%		100%	

V(C). Planned Program (Situation and Scope)

1. Situation and priorities

Texas ranks first in total cattle/calves, sheep/goats and horses. Milk production expanded by 7.9 % in 2005 with 6.4 billion pounds of milk produced. Nationwide, some 15 % of cattle and horses are in Texas. Traditional wool sheep are being replaced by hair sheep, and goats for brush control and meat production represent changing markets related to incentive programs, ethnicity and agricultural exemption. Well over 75,000 swine, lambs, goats, cattle and horses are owned and exhibited by youth annually in Texas. Priorities include livestock ownership/production for food, profit, land management, youth development, quality of life and recreation. Demand exists for owner/producer/user knowledge, skills and management tools related to the selection, evaluation, breeding, development/use and marketing of livestock and related products. Quality, safety and consistency are key challenges. Best management practices based on research, industry needs and industry practices apply to adult and youth livestock industry participants, commodity and corporate groups.

2. Scope of the Program

- Integrated Research and Extension
- Multistate Extension
- In-State Extension
- In-State Research
- Multistate Research

V(D). Planned Program (Assumptions and Goals)

1. Assumptions made for the Program

Beef will continue to be in demand as a nutrient dense food with gross output exceeding \$5 billion annually. Therefore, interest and need for education related to livestock and product utilization, quality and safety, is expected to remain high. The dairy industry is moving in the state as old issues are replaced by new challenges and opportunities. Youth will continue to choose livestock project involvement for character education and life skills, and these youth represent the base for livestock production in the future. Small ruminants will become more popular on small acreages as they contribute to land management and also as meat sources.

2. Ultimate goal(s) of this Program

Goals are to provide educational opportunities in 7 major areas: Beef Quality Assurance and Best Management Practices for the Cattle and Meat Industries, Meat Quality and Safety, Pork Quality Assurance/Quality Counts, Sustainable Enhancement of Dairy Profitability, Meat Goat and Hair Sheep Initiatives, Internal Parasite Management for Enhanced Production of Small Ruminants, and Horse Production, Management and Use.

V(E). Planned Program (Inputs)

1. Estimated Number of professional FTE/SYs to be budgeted for this Program

Year	Extension		Research	
	1862	1890	1862	1890
2010	45.0	0.0	25.0	0.0
2011	45.0	0.0	25.0	0.0
2012	45.0	0.0	25.0	0.0
2013	45.0	0.0	25.0	0.0
2014	45.0	0.0	25.0	0.0

V(F). Planned Program (Activity)

1. Activity for the Program

Research as well as group and individual education will be ongoing across the 7 key subject matter/commodity areas. Methods of education include public meetings, individual support, printed and video/DVD materials and web-based materials. Collaboration with breed associations, commodity groups and corporations will target research and educational needs of a diverse livestock industry across the state, involving both youth and adults.

2. Type(s) of methods to be used to reach direct and indirect contacts

Extension	
Direct Methods	Indirect Methods
<ul style="list-style-type: none"> ● One-on-One Intervention ● Education Class ● Workshop 	<ul style="list-style-type: none"> ● Web sites ● TV Media Programs ● Newsletters

3. Description of targeted audience

The target audience is composed of beef cattle, horse, dairy, sheep, goat and swine producers/owners/users, commodity group leadership, associations and registries, and youth enrolled in 4-H and FFA livestock projects.

V(G). Planned Program (Outputs)

1. Standard output measures

Target for the number of persons(contacts) to be reached through direct and indirect contact methods

	Direct Contacts Adults	Indirect Contacts Adults	Direct Contacts Youth	Indirect Contacts Youth
Year	Target	Target	Target	Target
2010	65000	500000	10000	0
2011	70000	500000	10000	0
2012	70000	500000	10000	0
2013	70000	500000	10000	0
2014	70000	0	10000	0

2. (Standard Research Target) Number of Patent Applications Submitted

Expected Patent Applications

2010 :0 2011 :1 2012 :0 2013 :0 2014 :0

3. Expected Peer Review Publications

Year	Research Target	Extension Target	Total
2010	300	10	310
2011	300	10	310
2012	300	10	310
2013	300	10	310
2014	300	10	310

V(H). State Defined Outputs

1. Output Target

- # of group educational sessions conducted.

2010 :1500 2011 :2000 2012 :2000 2013 :2000 2014 :2000

- # of research-related projects.

2010 :105 2011 :105 2012 :105 2013 :105 2014 :105

V(I). State Defined Outcome

O. No	Outcome Name
1	% of livestock owners/producers that adopt or plan to adopt best management practices to improve quality and profitability.
2	% of livestock owners/producers/commodity group representatives that report increased knowledge of best management practices to improve quality and profitability.
3	% of livestock owners/producers that report a savings in money or increased profit by best management practices adopted.

Outcome #1

1. Outcome Target

% of livestock owners/producers that adopt or plan to adopt best management practices to improve quality and profitability.

2. Outcome Type : Change in Action Outcome Measure

2010 :50 **2011** : 50 **2012** : 50 **2013** : 50 **2014** :50

3. Associated Institute Type(s)

- 1862 Extension
- 1862 Research

4. Associated Knowledge Area(s)

- 301 - Reproductive Performance of Animals
- 302 - Nutrient Utilization in Animals
- 303 - Genetic Improvement of Animals
- 306 - Environmental Stress in Animals
- 307 - Animal Production Management Systems
- 308 - Improved Animal Products (Before Harvest)
- 313 - Internal Parasites in Animals
- 315 - Animal Welfare, Well-Being and Protection

Outcome #2

1. Outcome Target

% of livestock owners/producers/commodity group representatives that report increased knowledge of best management practices to improve quality and profitability.

2. Outcome Type : Change in Knowledge Outcome Measure

2010 :70 **2011** : 70 **2012** : 70 **2013** : 70 **2014** :70

3. Associated Institute Type(s)

- 1862 Extension
- 1862 Research

4. Associated Knowledge Area(s)

- 301 - Reproductive Performance of Animals
- 302 - Nutrient Utilization in Animals
- 303 - Genetic Improvement of Animals
- 306 - Environmental Stress in Animals
- 307 - Animal Production Management Systems
- 308 - Improved Animal Products (Before Harvest)
- 313 - Internal Parasites in Animals
- 315 - Animal Welfare, Well-Being and Protection

Outcome #3

1. Outcome Target

% of livestock owners/producers that report a savings in money or increased profit by best management practices adopted.

2. Outcome Type : Change in Condition Outcome Measure

2010 :10

2011 : 10

2012 : 10

2013 :10

2014 :10

3. Associated Institute Type(s)

- 1862 Extension
- 1862 Research

4. Associated Knowledge Area(s)

- 301 - Reproductive Performance of Animals
- 302 - Nutrient Utilization in Animals
- 303 - Genetic Improvement of Animals
- 306 - Environmental Stress in Animals
- 307 - Animal Production Management Systems
- 308 - Improved Animal Products (Before Harvest)
- 313 - Internal Parasites in Animals
- 315 - Animal Welfare, Well-Being and Protection

V(J). Planned Program (External Factors)**1. External Factors which may affect Outcomes**

- Populations changes (immigration,new cultural groupings,etc.)
- Public Policy changes
- Economy
- Competing Programmatic Challenges
- Natural Disasters (drought,weather extremes,etc.)
- Government Regulations

Description

Livestock ownership, production and use in Texas has been influenced by natural disasters such as hurricanes, floods, drought and wildfires. Routine management of livestock has been influenced and significant need exists for education in emergency and alternative management plans. Production costs and incentives for livestock production, management, and use are influenced by economic changes. Higher fuel prices, ag exemptions, feed costs and health care costs are all factors. Public policy changes and government regulations challenge educators to provide up-to-date, neutral information that helps livestock participants make decisions. Population shifts and use of available land for productive and meaningful livestock production bring opportunities and challenges to livestock owners/producers/users and the associations/corporations/groups that make up this diverse industry.

V(K). Planned Program (Evaluation Studies and Data Collection)**1. Evaluation Studies Planned**

- Retrospective (post program)
- Before-After (before and after program)

Description

Outcome measures include pre-post knowledge assessment, adoption of best management practices and elimination of non-beneficial practices, and change in confidence/competence. Changes in time and money spent/saved/invested for livestock production will be measured in selected areas.

2. Data Collection Methods

- Whole population
- Mail
- On-Site
- Observation
- Sampling
- Other (Web-Based Surveys)

Description

Data collection methods will involve samples of population associated with educational programs. Outputs and outcomes will be based on data collected from that percentage of participants who complete evaluation instruments. Specific survey approaches related to short, medium and long-term outcomes will be evaluated across respondents to measure knowledge change, behavior change and impact on various aspects of the livestock industry.

V(A). Planned Program (Summary)

Program #14

1. Name of the Planned Program

Life Skills for Youth

2. Brief summary about Planned Program

The Life Skills for Youth program will focus on enhancing the skills needed for youth to become productive adults. Specifically, this program will serve to highlight the work in Texas associated with project experiences including club projects, curriculum enrichment, and special interests. These areas are represented by various subject areas including but not limited to agricultural, human health, and other less historic projects such as photography, computers, etc.

The Life Skills for Youth program supports the AgriLife Extension Roadmap goal to prepare Texas youth to be productive, positive, and equipped with life skills for the future.

3. Program existence : Mature (More than five years)

4. Program duration : Long-Term (More than five years)

5. Expending formula funds or state-matching funds : Yes

6. Expending other than formula funds or state-matching funds : No

V(B). Program Knowledge Area(s)

1. Program Knowledge Areas and Percentage

KA Code	Knowledge Area	%1862 Extension	%1890 Extension	%1862 Research	%1890 Research
806	Youth Development	100%		0%	
	Total	100%		0%	

V(C). Planned Program (Situation and Scope)

1. Situation and priorities

Youth issues were identified by Texas residents as a high priority for Extension programming. In Texas there are approximately 4 million school-aged youth. Texas 4-H currently enrolls 25% of these youth through various programs.

Nationally, youth related issues include Weight Management, Harmful Substance Abuse, Teen Sexuality, Accepting and Respecting Others, Youth Violence, Unsupervised Time, Youth Literacy, and Death by Accident. During 2004, Texas Counties identified a number of youth related issues which strongly parallel national concerns.

Texas 4-H offers nine areas of program delivery to meet the needs of a diverse state with complex issues. A comprehensive urban plan includes faculty from the 20 most populated Texas counties who work cooperatively toward a consistent program directed to serve the needs of urban youth. Furthermore, focused efforts are directed toward traditionally under-served clientele and accommodations were made to meet the needs of the disadvantaged.

2. Scope of the Program

- Multistate Extension
- In-State Extension

V(D). Planned Program (Assumptions and Goals)

1. Assumptions made for the Program

One major assumption in Texas regarding the 4-H program is that each of the 254 counties in the state will offer 4-H to the youth in that county. Faculty (agents and specialists) are held accountable for providing 4-H programs state-wide and this is documented through program plans and accountability systems. Each county must also have a youth board to identify and address issues of importance in that county.

This program also assumes that youth are willing to participate in 4-H and that each youth who enters the program will be involved in at least one project experience.

This program assumes that each project experience has a minimum of five learning experiences that are a minimum of 30 minutes in duration each.

2. Ultimate goal(s) of this Program

The goal for the Life Skills for Youth program is a confident, well educated child who is productive in society.

V(E). Planned Program (Inputs)

1. Estimated Number of professional FTE/SYs to be budgeted for this Program

Year	Extension		Research	
	1862	1890	1862	1890
2010	65.0	0.0	0.0	0.0
2011	65.0	0.0	0.0	0.0
2012	65.0	0.0	0.0	0.0
2013	65.0	0.0	0.0	0.0
2014	65.0	0.0	0.0	0.0

V(F). Planned Program (Activity)

1. Activity for the Program

This program is based on five learning experiences, of a minimum of 30 minutes each, tied to the work of the project for which they participate. Each project is experientially focused. Examples of activities include workshops, demonstrations, and hands-on experiences.

Numerous materials and support is provided by the Texas 4-H faculty to agents and specialists. These items are used for implementation of projects and for professional development of staff. Use of volunteers is significant in enhancing and extending efforts to reach and provide youth with positive experiences.

2. Type(s) of methods to be used to reach direct and indirect contacts

Extension	
Direct Methods	Indirect Methods
<ul style="list-style-type: none"> ● One-on-One Intervention ● Demonstrations ● Education Class ● Group Discussion 	<ul style="list-style-type: none"> ● Public Service Announcement ● TV Media Programs ● Newsletters ● Web sites

<ul style="list-style-type: none"> ● Workshop 				
3. Description of targeted audience All youth of 4-H age are targeted for programs depending on location, issues identified by the local communities, and programs of interest.				
V(G). Planned Program (Outputs)				
1. Standard output measures Target for the number of persons(contacts) to be reached through direct and indirect contact methods				
	Direct Contacts Adults	Indirect Contacts Adults	Direct Contacts Youth	Indirect Contacts Youth
Year	Target	Target	Target	Target
2010	120000	425000	275000	0
2011	135000	425000	300000	0
2012	135000	425000	300000	0
2013	135000	425000	300000	0
2014	135000	425000	300000	0
2. (Standard Research Target) Number of Patent Applications Submitted Expected Patent Applications 2010 :0 2011 :0 2012 :0 2013 :0 2014 :0				
3. Expected Peer Review Publications				
Year	Research Target	Extension Target	Total	
2010	0	15	15	
2011	0	20	20	
2012	0	20	20	
2013	0	20	20	
2014	0	20	20	
V(H). State Defined Outputs				
1. Output Target <ul style="list-style-type: none"> ● # of group educational sessions conducted. 2010 6000 2011 6000 2012 6000 2013 6000 2014 6000				

V(I). State Defined Outcome

O. No	Outcome Name
1	% of youth who increase knowledge of life skills concepts and practices.
2	% of youth who report they have adopted life skills concepts and practices.
3	% of youth who plan to pursue higher education interest or career interest as a result of their project work.

Outcome #1

1. Outcome Target

% of youth who increase knowledge of life skills concepts and practices.

2. Outcome Type : Change in Knowledge Outcome Measure

2010 :65 **2011 :**70 **2012 :**70 **2013 :**70 **2014 :**70

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 806 - Youth Development

Outcome #2

1. Outcome Target

% of youth who report they have adopted life skills concepts and practices.

2. Outcome Type : Change in Action Outcome Measure

2010 :50 **2011 :**50 **2012 :**50 **2013 :**50 **2014 :**50

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 806 - Youth Development

Outcome #3

1. Outcome Target

% of youth who plan to pursue higher education interest or career interest as a result of their project work.

2. Outcome Type : Change in Condition Outcome Measure

2010 :10 **2011 :**15 **2012 :**15 **2013 :**15 **2014 :**15

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 806 - Youth Development

V(J). Planned Program (External Factors)

1. External Factors which may affect Outcomes

- Competing Programmatic Challenges
- Competing Public priorities
- Populations changes (immigration,new cultural groupings,etc.)
- Appropriations changes

Description

As with other programs, external factors could either inhibit or enhance the outcomes of the efforts of the Life Skills for Youth program. Changes in funding could increase or limit our efforts depending on an increase or decrease in available monies.

Emerging issues and changes in priorities for current programs could also have an impact on the success of this program. It is believed that the broad scope of the Texas 4-H program and the historic priority placed on youth programs by society will limit these factors.

Finally, the demographics of Texas are rapidly changing and these changes will likely affect how Texas 4-H recruits and retains youth in our program.

V(K). Planned Program (Evaluation Studies and Data Collection)

1. Evaluation Studies Planned

- Retrospective (post program)
- Before-After (before and after program)
- Comparisons between program participants (individuals,group,organizations) and non-participants
- Comparisons between different groups of individuals or program participants experiencing different levels of program intensity.

Description

The common strategies employed for evaluation studies involve the use of both pre/post and retrospective studies. Use of these strategies will be contingent upon the type of data to be collected and the target audience.

2. Data Collection Methods

- Other (Web-based)
- Journals
- Sampling
- Observation
- Whole population
- On-Site

Description

Data collection methods will involve samples of population associated with educational programs. Outputs and outcomes will be based on data collected from that percentage of participants who complete evaluation instruments. Specific survey approaches related to short, medium and long-term outcomes will be evaluated across respondents to measure knowledge change, behavior change and impact on various aspects of the livestock industry.

V(A). Planned Program (Summary)

Program #15

1. Name of the Planned Program

Crop and Forage Production Systems

2. Brief summary about Planned Program

The Crops and Forage Production program focuses on crop genetic improvement and the development of production systems to minimize crop inputs, and maintain sustainable agricultural production systems. Specifically, in Texas, the crops most targeted are cotton, wheat, sorghum, corn, rice, soybeans, peanuts, and forages. Interdisciplinary work is conducted with entomology, plant pathology, agricultural engineering, and soil and crops sciences.

The Crop and Forage Production Systems program supports the AgriLife Research Science Roadmap goal for enhancing competitiveness and prosperity of urban and rural agricultural industries, and the AgriLife Extension Roadmap goal of ensuring a sustainable, profitable, and competitive food and fiber system in Texas.

3. Program existence : Mature (More than five years)

4. Program duration : Long-Term (More than five years)

5. Expending formula funds or state-matching funds : Yes

6. Expending other than formula funds or state-matching funds : No

V(B). Program Knowledge Area(s)

1. Program Knowledge Areas and Percentage

KA Code	Knowledge Area	%1862 Extension	%1890 Extension	%1862 Research	%1890 Research
102	Soil, Plant, Water, Nutrient Relationships	10%		10%	
202	Plant Genetic Resources and Biodiversity	10%		10%	
205	Plant Management Systems	20%		20%	
211	Insects, Mites, and Other Arthropods Affecting Plants	10%		10%	
212	Pathogens and Nematodes Affecting Plants	10%		10%	
213	Weeds Affecting Plants	10%		10%	
216	Integrated Pest Management Systems	30%		30%	
	Total	100%		100%	

V(C). Planned Program (Situation and Scope)

1. Situation and priorities

Environmental stresses, crop pests and global market forces make profitable and sustainable production of crops and forages a continuing challenge. It is through understanding and adoption of new technologies that improve productivity, profitability and global competitiveness of crop and forage production systems that Texas farmers and ranchers will enhance their competitive position to other producers around the world. The target audience includes farmers and ranchers who produce field crops and forage in Texas.

Research and outreach educational programs through AgriLife Extension and the AgriLife Research have had significant impacts on the production and economic success of growers in Texas. It is expected that these same impacts as well as those for emerging issues will continue. Through local, regional and statewide programs, Texas producers are the recipients of timely, sound and objective information to enhance their production success.

2. Scope of the Program

- In-State Research
- In-State Extension
- Multistate Extension
- Multistate Integrated Research and Extension
- Multistate Research
- Integrated Research and Extension

V(D). Planned Program (Assumptions and Goals)

1. Assumptions made for the Program

Food, fiber, and forage production will remain key economic industries in the State of Texas. These industries contribute in excess of 7 billion dollars annually to the Texas economy, as well as supporting the state's livestock industry (see program on livestock). Producers have and will continue to need access to emerging technologies to remain profitable and sustainable.

National demand for alternative energy resources places Texas agricultural producers in a position to supply alternative fuel resources needed for the state. This industry will require intensive research and education programs to switch from conventional production systems to systems which are fuel efficient and have net energy gains.

2. Ultimate goal(s) of this Program

The goal of the Crop and Forage Production Program is to meet the needs of Texas producers by providing the research and educational programs required to provide abundant and high quality food, feed and fiber while remaining profitable and sustainable.

V(E). Planned Program (Inputs)

1. Estimated Number of professional FTE/SYs to be budgeted for this Program

Year	Extension		Research	
	1862	1890	1862	1890
2010	58.5	0.0	99.0	0.0
2011	58.5	0.0	99.0	0.0
2012	58.5	0.0	99.0	0.0
2013	58.5	0.0	99.0	0.0
2014	58.5	0.0	99.0	0.0

V(F). Planned Program (Activity)

1. Activity for the Program

Provide training and program materials to County Extension Agents to conduct educational programs at the county level. Technical assistance is provided to agents by specialists in the area of result demonstrations and applied research. Provide multi-county, regional and statewide educational programs via specialist faculty to various stakeholders. Coordinate and collaborate with state and federal agencies in crop and forage activities.

2. Type(s) of methods to be used to reach direct and indirect contacts

Extension	
Direct Methods	Indirect Methods
<ul style="list-style-type: none"> ● Workshop ● Other 1 (Field Days) ● Education Class ● Demonstrations ● One-on-One Intervention ● Group Discussion 	<ul style="list-style-type: none"> ● Newsletters ● Web sites ● TV Media Programs

3. Description of targeted audience

The target audience for this program consists of agricultural producers who produce food, fiber, and forages in the state. Specific focus is on those commodities listed in the program overview. In addition, these programs are interpreted to the urban

public through various methods.

V(G). Planned Program (Outputs)

1. Standard output measures

Target for the number of persons(contacts) to be reached through direct and indirect contact methods

	Direct Contacts Adults	Indirect Contacts Adults	Direct Contacts Youth	Indirect Contacts Youth
Year	Target	Target	Target	Target
2010	58000	200000	3000	0
2011	60000	210000	3000	0
2012	65000	215000	3000	0
2013	65000	215000	3000	0
2014	65000	215000	3000	0

2. (Standard Research Target) Number of Patent Applications Submitted

Expected Patent Applications

2010 :5 2011 :5 2012 :5 2013 :0 2014 :0

3. Expected Peer Review Publications

Year	Research Target	Extension Target	Total
2010	750	0	750
2011	750	0	750
2012	750	0	750
2013	750	0	750
2014	750	0	750

V(H). State Defined Outputs

1. Output Target

- # of group educational sessions conducted.

2010 :3000 2011 :3000 2012 :3000 2013 :3000 2014 :3000

- # of research-related projects.

2010 :175 2011 :175 2012 :175 2013 :175 2014 :175

V(I). State Defined Outcome

O. No	Outcome Name
1	% of crop and forage producers that adopt or plan to adopt best management practices to improved quality and profitability.
2	% of crop and forage producers that report increased knowledge of best management practices to improve quality and profitability.

Outcome #1

1. Outcome Target

% of crop and forage producers that adopt or plan to adopt best management practices to improved quality and profitability.

2. Outcome Type : Change in Action Outcome Measure

2010 #0 **2011** : 40 **2012** : 40 **2013** #0 **2014** :40

3. Associated Institute Type(s)

- 1862 Extension
- 1862 Research

4. Associated Knowledge Area(s)

- 102 - Soil, Plant, Water, Nutrient Relationships
- 202 - Plant Genetic Resources and Biodiversity
- 205 - Plant Management Systems
- 211 - Insects, Mites, and Other Arthropods Affecting Plants
- 212 - Pathogens and Nematodes Affecting Plants
- 213 - Weeds Affecting Plants
- 216 - Integrated Pest Management Systems

Outcome #2

1. Outcome Target

% of crop and forage producers that report increased knowledge of best management practices to improve quality and profitability.

2. Outcome Type : Change in Knowledge Outcome Measure

2010 80 **2011** : 80 **2012** : 80 **2013** 80 **2014** :80

3. Associated Institute Type(s)

- 1862 Extension
- 1862 Research

4. Associated Knowledge Area(s)

- 102 - Soil, Plant, Water, Nutrient Relationships
- 202 - Plant Genetic Resources and Biodiversity
- 205 - Plant Management Systems
- 211 - Insects, Mites, and Other Arthropods Affecting Plants
- 212 - Pathogens and Nematodes Affecting Plants
- 213 - Weeds Affecting Plants
- 216 - Integrated Pest Management Systems

V(J). Planned Program (External Factors)

1. External Factors which may affect Outcomes

- Natural Disasters (drought,weather extremes,etc.)
- Government Regulations
- Economy
- Competing Public priorities
- Populations changes (immigration,new cultural groupings,etc.)
- Appropriations changes
- Competing Programmatic Challenges
- Public Policy changes

Description

Crop and forage production in Texas has been influenced by natural disasters such as hurricanes, floods, drought and wildfires. Production costs and incentives for production, management and use are influenced by economic changes. Higher fuel prices, fertilizer prices, equipment costs, and fees associated with technology in genetically modified crops are all factors. Public policy changes and government regulations challenge educators to provide up-to-date, neutral information that helps producers make economically viable decisions. Population shifts and use of available land for productive and meaningful crop and forage production bring opportunities and challenges to producers/users and the associations/corporations/groups that make up this diverse industry.

V(K). Planned Program (Evaluation Studies and Data Collection)

1. Evaluation Studies Planned

- Before-After (before and after program)
- Retrospective (post program)

Description

The common strategies employed for evaluation studies involve the use of both pre/post and retrospective studies. Use of these strategies will be contingent upon the type of data to be collected and the target audience.

2. Data Collection Methods

- Mail
- Observation
- Other (Web-Based Surveys)
- Whole population
- Sampling
- On-Site

Description

Data collection methods will involve samples of population associated with educational programs. Outputs and outcomes will be based on data collected from that percentage of participants who complete evaluation instruments. Specific survey approaches related to short, medium and long-term outcomes will be evaluated across respondents to measure knowledge change, behavior change and impact on various aspects of the livestock industry.

V(A). Planned Program (Summary)

Program #16

1. Name of the Planned Program

Child Passenger Safety

2. Brief summary about Planned Program

The Child Passenger Safety Program works to reduce deaths and injuries from motor vehicle crashes by increasing the proper use of child restraints and safety belts. The project's emphasis is increasing the use of child safety seats across Texas.

The Child Passenger Safety program supports the AgriLife Extension Roadmap goal to improve the health, nutrition, safety, and economic security of Texas families.

3. Program existence : Intermediate (One to five years)

4. Program duration : Medium Term (One to five years)

5. Expending formula funds or state-matching funds : Yes

6. Expending other than formula funds or state-matching funds : No

V(B). Program Knowledge Area(s)

1. Program Knowledge Areas and Percentage

KA Code	Knowledge Area	%1862 Extension	%1890 Extension	%1862 Research	%1890 Research
723	Hazards to Human Health and Safety	100%		0%	
	Total	100%		0%	

V(C). Planned Program (Situation and Scope)

1. Situation and priorities

Traffic crashes are the leading cause of death for children ages 3 and up. Although safety belts and child restraints are the single-most effective tool in reducing these deaths and injuries, nationally more than half of children killed in vehicle crashes are unrestrained. Minority children are at a greater risk of being unrestrained. Studies show that 73 percent of child safety seats are used incorrectly. To date, this project has inspected over 11000 child safety seats, seeing a misuse rate of 99 percent.

2. Scope of the Program

- In-State Extension

V(D). Planned Program (Assumptions and Goals)

1. Assumptions made for the Program

Proper use of child restraints reduces the risk of fatal injury in motor vehicle crashes.

2. Ultimate goal(s) of this Program

Reduce deaths and injuries to children in motor vehicle crashes.

V(E). Planned Program (Inputs)

1. Estimated Number of professional FTE/SYs to be budgeted for this Program

Year	Extension		Research	
	1862	1890	1862	1890
2010	6.0	0.0	0.0	0.0
2011	6.0	0.0	0.0	0.0
2012	6.0	0.0	0.0	0.0
2013	6.0	0.0	0.0	0.0
2014	6.0	0.0	0.0	0.0

V(F). Planned Program (Activity)

1. Activity for the Program

County Extension agents and law enforcement officers trained and certified as child passenger safety technicians will conduct child safety seat checkup events in under-served rural areas of Texas. In addition, child safety seat fitting stations have been established at county Extension offices and fire/EMS departments to allow families additional access to certified technicians. When needed, a replacement seat is issued at no charge to parents and caregivers at checkup events and fitting stations.

2. Type(s) of methods to be used to reach direct and indirect contacts

Extension	
Direct Methods	Indirect Methods
<ul style="list-style-type: none"> ● Demonstrations ● One-on-One Intervention 	<ul style="list-style-type: none"> ● TV Media Programs ● Public Service Announcement

3. Description of targeted audience

Under-served residents of rural areas in Texas.

V(G). Planned Program (Outputs)

1. Standard output measures

Target for the number of persons(contacts) to be reached through direct and indirect contact methods

	Direct Contacts Adults	Indirect Contacts Adults	Direct Contacts Youth	Indirect Contacts Youth
Year	Target	Target	Target	Target
2010	3000	10000	1600	0
2011	3000	15000	1600	0
2012	3000	15000	1600	0
2013	3000	15000	1600	0
2014	3000	15000	1600	0

2. (Standard Research Target) Number of Patent Applications Submitted

Expected Patent Applications

2010 :0 2011 :0 2012 :0 2013 :0 2014 :0

3. Expected Peer Review Publications

Year	Research Target	Extension Target	Total
2010	0	0	0
2011	0	0	0
2012	0	0	0
2013	0	0	0
2014	0	0	0

V(H). State Defined Outputs

1. Output Target

- # of group education sessions conducted.

2010 :350 2011 :350 2012 :350 2013 :350 2014 :350

V(I). State Defined Outcome

O. No	Outcome Name
1	# of car seats inspected.

Outcome #1

1. Outcome Target

of car seats inspected.

2. Outcome Type : Change in Knowledge Outcome Measure

2010 :1500 **2011** : 1500 **2012** : 1500 **2013** :1500 **2014** :1500

3. Associated Institute Type(s)

•1862 Extension

4. Associated Knowledge Area(s)

- 723 - Hazards to Human Health and Safety

V(J). Planned Program (External Factors)

1. External Factors which may affect Outcomes

- Competing Public priorities
- Public Policy changes
- Appropriations changes
- Government Regulations
- Natural Disasters (drought,weather extremes,etc.)
- Economy

Description

Any of the above factors could increase or decrease the output numbers identified. This is a project funded by the Texas Department of Transportation and without continued funding, the project could not continue, for example.

V(K). Planned Program (Evaluation Studies and Data Collection)

1. Evaluation Studies Planned

- Before-After (before and after program)

Description

The number of child safety seats properly installed at the beginning of the checkup event or when coming to a fitting station will be used to determine the percentage of seats being used properly by participating families.

2. Data Collection Methods

- Whole population
- Observation

Description

The number of families attending checkup events or coming to fitting stations, and those using child safety restraints improperly are tracked. The number of seats dispensed will also be tracked.

V(A). Planned Program (Summary)

Program #17

1. Name of the Planned Program

Cancer Risk Reduction and Early Detection

2. Brief summary about Planned Program

This program supports agent activities providing cancer risk reduction and early detection education throughout Texas, particularly for underserved groups living in rural areas as well as research programs which target the development of diagnostic tools for the early detection of cancer.

The Cancer Risk Reduction and Early Education program supports the AgriLife Extension Roadmap goal to improve the health, nutrition, safety, and economic security of Texas families and the AgriLife Research Science Roadmap goal of improving public health and well-being.

3. Program existence : Mature (More than five years)

4. Program duration : Medium Term (One to five years)

5. Expending formula funds or state-matching funds : Yes

6. Expending other than formula funds or state-matching funds : No

V(B). Program Knowledge Area(s)

1. Program Knowledge Areas and Percentage

KA Code	Knowledge Area	%1862 Extension	%1890 Extension	%1862 Research	%1890 Research
723	Hazards to Human Health and Safety	100%		100%	
	Total	100%		100%	

V(C). Planned Program (Situation and Scope)

1. Situation and priorities

Cancer is the second leading cause of death in Texas and the United States. A higher proportion of cancers diagnosed in rural Texans are diagnosed at an invasive state rather than at more treatable stages. African Americans have the highest rates of mortality for lung, breast, prostate, colon, and cervical cancers. Up to two-thirds of cancer cases can be prevented if behavioral changes are made. Early detection education is another important way to reduce the impact of cancer. Helping children develop healthy habits is an important part of the battle to reduce the impact and burden of cancer.

2. Scope of the Program

- In-State Extension
- In-State Research

V(D). Planned Program (Assumptions and Goals)

1. Assumptions made for the Program

Awareness education and activities can lead to improved behaviors such as not beginning tobacco use, reduced sun exposure, and seeking timely cancer screening.

2. Ultimate goal(s) of this Program

Reduce the incidence and impact of cancer in Texas.

V(E). Planned Program (Inputs)

1. Estimated Number of professional FTE/SYs to be budgeted for this Program

Year	Extension		Research	
	1862	1890	1862	1890
2010	1.5	0.0	2.4	0.0
2011	1.5	0.0	2.4	0.0
2012	1.5	0.0	2.4	0.0
2013	1.5	0.0	2.4	0.0
2014	1.5	0.0	2.4	0.0

V(F). Planned Program (Activity)

1. Activity for the Program

County Extension educators are provided an annual opportunity to apply for funding that will allow them to purchase educational resources such as pedometers to increase the number of children walking in Title One schools, ultraviolet beads and other materials to detect sun exposure at Farm Safety Days, health fairs, and similar activities, exhibits such as the one for Put It Outside to be used at health and parenting fairs, Hallelujah to Health exhibits and other materials for use in African American churches, Towards No Tobacco curriculum and workbooks, etc.

2. Type(s) of methods to be used to reach direct and indirect contacts

Extension	
Direct Methods	Indirect Methods
<ul style="list-style-type: none"> ● Demonstrations ● Education Class 	<ul style="list-style-type: none"> ● Public Service Announcement ● TV Media Programs

3. Description of targeted audience

Under-served rural residents of Texans who are at risk for cancer.

V(G). Planned Program (Outputs)

1. Standard output measures

Target for the number of persons(contacts) to be reached through direct and indirect contact methods

	Direct Contacts Adults	Indirect Contacts Adults	Direct Contacts Youth	Indirect Contacts Youth
Year	Target	Target	Target	Target
2010	2500	6000	1500	0
2011	3000	6500	2000	0
2012	3000	6500	2000	0
2013	3000	6500	20000	0
2014	3000	6500	2000	0

2. (Standard Research Target) Number of Patent Applications Submitted

Expected Patent Applications

2010 :1 2011 :0 2012 :0 2013 :0 2014 :0

3. Expected Peer Review Publications

Year	Research Target	Extension Target	Total
2010	25	0	25
2011	25	0	25
2012	25	0	25
2013	25	0	25
2014	25	0	25

V(H). State Defined Outputs

1. Output Target

- # of education sessions conducted.

2010 :150 2011 :175 2012 :175 2013 :175 2014 :175

- # research-related projects.

2010 :4 2011 :4 2012 :4 2013 :4 2014 :4

V(I). State Defined Outcome

O. No	Outcome Name
1	# of kids who intend to not use tobacco based on signing a 'No Tobacco' contract.

Outcome #1

1. Outcome Target

of kids who intend to not use tobacco based on signing a 'No Tobacco' contract.

2. Outcome Type : Change in Action Outcome Measure

2010 350	2011 : 350	2012 : 350	2013 350	2014 :350
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3. Associated Institute Type(s)

- 1862 Extension

4. Associated Knowledge Area(s)

- 723 - Hazards to Human Health and Safety

V(J). Planned Program (External Factors)

1. External Factors which may affect Outcomes

- Competing Public priorities
- Appropriations changes

Description

The continuation of the Extension program in Cancer Risk Reduction and Early Detection Education is dependent on funding from the Texas Cancer Council.

V(K). Planned Program (Evaluation Studies and Data Collection)

1. Evaluation Studies Planned

- Before-After (before and after program)

Description

The common strategies employed for evaluation studies involve the use of both pre/post and retrospective studies. Use of these strategies will be contingent upon the type of data to be collected and the target audience.

2. Data Collection Methods

- Other (Web-Based Surveys)
- Whole population
- On-Site

Description

Youth completing Towards No Tobacco 10 class series are asked to sign a contract not to use tobacco in the future.

V(A). Planned Program (Summary)

Program #18

1. Name of the Planned Program

Family Financial Security

2. Brief summary about Planned Program

Two programs within the family financial security planned program area will be reported: Money Smart, the FDIC-developed curriculum that serves under-banked and less financially sophisticated audiences, and Wi\$eUp, the national financial education program developed for the U.S. Department of Labor - Women's Bureau by Texas AgriLife Extension that targets Generations X and Y, with special emphasis on women ages 22-35.

3. Program existence : Intermediate (One to five years)

4. Program duration : Long-Term (More than five years)

5. Expending formula funds or state-matching funds : Yes

6. Expending other than formula funds or state-matching funds : No

V(B). Program Knowledge Area(s)

1. Program Knowledge Areas and Percentage

KA Code	Knowledge Area	%1862 Extension	%1890 Extension	%1862 Research	%1890 Research
801	Individual and Family Resource Management	100%		0%	
	Total	100%		0%	

V(C). Planned Program (Situation and Scope)

1. Situation and priorities

The Roadmap for Texas AgriLife Extension includes the priority, "Improve the health, nutrition, safety, and economic security of Texas families. "Within this priority, the stated goal is to improve family financial security by providing financial literacy education to families, youth, and worksites. This need is particularly relevant during times of national economic decline and presents many opportunities to provide educational programming to meet the financial and consumer information needs of clientele.

Texas AgriLife Extension will continue to provide outreach education through the Money Smart Program and Wi\$eUp - Financial Planning for Generation X and Y Women.

2. Scope of the Program

- In-State Extension
- Multistate Extension

V(D). Planned Program (Assumptions and Goals)

1. Assumptions made for the Program

Numerous studies and datasets document both the inadequate levels of financial knowledge and practices among youth and adults in the U.S. Especially significant are the concerns for future retirement security when people are unable or unwilling to save, or are unaware of future consequences. The logic model implicit in financial education initiatives is based on changes in awareness, knowledge, propensity or intent to change behavior, and adoption of certain behaviors/practices. Ultimate program impacts, when possible, are expressed in dollar values, in order to provide an economic basis for the value or relevance of the programs conducted.

2. Ultimate goal(s) of this Program

Increased financial knowledge and intention to change financial practices through financial education.

Reduced debt.

Increased savings/investments toward financial goals.

V(E). Planned Program (Inputs)

1. Estimated Number of professional FTE/SYs to be budgeted for this Program

Year	Extension		Research	
	1862	1890	1862	1890
2010	7.0	0.0	0.0	0.0
2011	7.0	0.0	0.0	0.0
2012	7.0	0.0	0.0	0.0
2013	7.0	0.0	0.0	0.0
2014	7.0	0.0	0.0	0.0

V(F). Planned Program (Activity)

1. Activity for the Program

Implement the Money Smart Financial Education Curriculum.

Implement the Wi\$e Financial Planning for Generation X and Y Curriculum

2. Type(s) of methods to be used to reach direct and indirect contacts

Extension	
Direct Methods	Indirect Methods
<ul style="list-style-type: none"> ● Workshop ● Education Class 	<ul style="list-style-type: none"> ● Newsletters ● Web sites

3. Description of targeted audience

Money Smart: unbanked, less financially-sophisticated consumers.

Wi\$eUp: Generations X and Y, with emphasis on women ages 22-35.

V(G). Planned Program (Outputs)

1. Standard output measures

Target for the number of persons(contacts) to be reached through direct and indirect contact methods

	Direct Contacts Adults	Indirect Contacts Adults	Direct Contacts Youth	Indirect Contacts Youth
Year	Target	Target	Target	Target
2010	12500	25000	250	0
2011	12500	25000	250	0
2012	12500	25000	250	0
2013	12500	25000	250	0
2014	12500	25000	250	0

2. (Standard Research Target) Number of Patent Applications Submitted

Expected Patent Applications

2010 :0 2011 :0 2012 :0 2013 :0 2014 :0

3. Expected Peer Review Publications

Year	Research Target	Extension Target	Total
2010	0	0	0
2011	0	0	0
2012	0	0	0
2013	0	0	0
2014	0	0	0

V(H). State Defined Outputs

1. Output Target

- # of group educational sessions conducted.

2010 500 2011 500 2012 :500 2013 500 2014 500

V(I). State Defined Outcome

O. No	Outcome Name
1	Money Smart: # increased knowledge.
2	Wi\$eUp: # reduced debt and increased savings.

Outcome #1

1. Outcome Target

Money Smart: # increased knowledge.

2. Outcome Type : Change in Knowledge Outcome Measure

2010 2500 **2011** : 2500 **2012** : 2500 **2013** 2500 **2014** :2500

3. Associated Institute Type(s)

- 1862 Extension

4. Associated Knowledge Area(s)

- 801 - Individual and Family Resource Management

Outcome #2

1. Outcome Target

Wi\$eUp: # reduced debt and increased savings.

2. Outcome Type : Change in Action Outcome Measure

2010 500 **2011** : 500 **2012** : 500 **2013** 500 **2014** :500

3. Associated Institute Type(s)

- 1862 Extension

4. Associated Knowledge Area(s)

- 801 - Individual and Family Resource Management

V(J). Planned Program (External Factors)

1. External Factors which may affect Outcomes

- Economy

Description

The recession of 2008-2009 is likely to increase demand for programming on financial topics.

V(K). Planned Program (Evaluation Studies and Data Collection)

1. Evaluation Studies Planned

- Retrospective (post program)
- Time series (multiple points before and after program)
- Before-After (before and after program)

Description

Money Smart will use Retrospective post program to assess knowledge gains.

Wi\$eUp will use pre and post tests plus a 3-month post assessment to determine "intent to adopt" and to assess debt reduction and savings increases.

Wi\$eUp will also pilot a new Retrospective post version to streamline the evaluation process.

2. Data Collection Methods

- On-Site
- Whole population
- Tests
- Mail
- Other (online)

Description

Survey instruments for both Money Smart and Wi\$eUp are based on program objectives. Money Smart evaluation data are conducted face-to-face or by mail. Wi\$eUp evaluation data are conducted online, face-to-face, and by mail.