2011 Texas A&M University Combined Research and Extension Plan of Work

I. Plan Overview

1. Brief Summary about Plan Of Work

Texas is the second largest state in the nation with approximately 25 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 most 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**
2011	443.5	0.0	182.0	0.0
2012	443.5	0.0	182.0	0.0
2013	443.5	0.0	182.0	0.0
2014	443.5	0.0	182.0	0.0
2015	443.5	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

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 non-traditional stakeholder groups
- Targeted invitation to traditional stakeholder individuals
- Targeted invitation to non-traditional stakeholder individuals
- Targeted invitation to selected individuals from general public
- Survey of traditional stakeholder groups
- Survey of traditional stakeholder individuals
- 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, 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. This process continues as the local process to raise and validate issues.

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 Advisory Committees
- Use Internal Focus Groups
- Use External Focus Groups
- Open Listening Sessions
- Needs Assessments
- Use Surveys
- Other (Meetings with various stakeholder groups)

   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

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

   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

- In the Budget Process
- To Identify Emerging Issues
- Redirect Extension Programs
- Redirect Research Programs
- In the Staff Hiring Process
- In the Action Plans
- To Set Priorities
- 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. This process continues to serve AgriLife Extension.

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
19	Global Food Security and Hunger
20	Childhood Obesity
21	Climate Change
22	Sustainable Energy

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 Extension

- In-State Research

- Multistate Extension

- Integrated Research and 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**
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
2015	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
● Education Class ● Workshop ● One-on-One Intervention ● Demonstrations ● Other 1 (Training Meetings) ● Other 2 (Tours and Field Days)	● 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

Year	Direct Contact Adults Target	Indirect Contacts Adults Target	Direct Contacts Youth Target	Indirect Contacts Youth Target
2011	15000	50000	2500	0
2012	15000	50000	2500	0
2013	15000	50000	2500	0
2014	15000	50000	2500	0
2015	15000	50000	2500	0

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

2011:0   **2012:**0   **2013:**0   **2014:**0   **2015:**0

3. Expected Peer Review Publications

Year	Research Target	Extension Target	Total
2011	25	0	25

Year	Research Target	Extension Target	Total
2012	25	0	25
2013	25	0	25
2014	25	0	25
2015	25	0	25

V(H). State Defined Outputs

1. Output Target

- # of group educational sessions conducted.

  2011:250   **2012:**250   **2013:**250   **2014:**250   **2015:**250

- # of research-related projects.

  2011:35   **2012:**35   **2013:**35   **2014:**35   **2015:**35

- # of result demonstrations conducted.

  2011:150   **2012:**150   **2013:**150   **2014:**150   **2015:**150

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

2011:65   **2012:**65   **2013:**65   **2014:**65   **2015:**65

3. Associated Knowledge Area(s)

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

4. Associated Institute Type(s)

- 1862 Extension

- 1862 Research

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

2011:60   **2012:**65   **2013:**65   **2014:**65   **2015:**65

3. Associated Knowledge Area(s)

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

4. Associated Institute Type(s)

- 1862 Extension

- 1862 Research

V(J). Planned Program (External Factors)

1. External Factors which may affect Outcomes

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

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

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

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

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

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 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
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	5%		5%	
610	Domestic Policy Analysis	25%		25%	
	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

- In-State Extension

- In-State Research

- Multistate Extension

- Integrated Research and 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**
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

Year	Extension		Research	
	1862	**1890**	**1862**	**1890**
2014	23.0	0.0	14.0	0.0
2015	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 andAgriLife Extension faculty. Examples of this work include cooperating with Grain and Livestock organizations on risk management and Biofules 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
● Education Class	● Public Service Announcement
● Workshop	● Newsletters
● Group Discussion	● TV Media Programs
● One-on-One Intervention	● Web sites
● Other 1 (Applied Research)	● Other 1 (Popular Press Articles)

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

Year	Direct Contact Adults	Indirect Contacts Adults	Direct Contacts Youth	Indirect Contacts Youth
	Target	Target	Target	Target
2011	30000	30000	500	0
2012	30000	50000	500	0
2013	30000	50000	500	0
2014	30000	50000	500	0
2015	30000	50000	500	0

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

2011:1   **2012:**0   **2013:**0   **2014:**0   **2015:**0

3. Expected Peer Review Publications

Year	Research Target	Extension Target	Total
2011	200	20	220
2012	200	20	220
2013	200	20	220
2014	200	20	220
2015	200	20	220

V(H). State Defined Outputs

1. Output Target

● # of group educational sessions conducted.

2011:1000   **2012:**1000   **2013:**1000   **2014:**1000   **2015:**1000

● # of research-related projects.

2011:45   **2012:**45   **2013:**45   **2014:**45   **2015:**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

2011:30   **2012:**30   **2013:**30   **2014:**30   **2015:**30

3. 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

4. Associated Institute Type(s)

- 1862 Extension
- 1862 Research

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

2011:75   **2012:**85   **2013:**85   **2014:**85   **2015:**85

3. Associated Knowledge Area(s)

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

4. Associated Institute Type(s)

- 1862 Extension
- 1862 Research

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

2011:100   **2012:**100   **2013:**100   **2014:**100   **2015:**100

3. Associated Knowledge Area(s)

- 602 - Business Management, Finance, and Taxation
- 604 - Marketing and Distribution Practices
- 610 - Domestic Policy Analysis

4. Associated Institute Type(s)

- 1862 Extension

- 1862 Research

V(J). Planned Program (External Factors)

1. External Factors which may affect Outcomes

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

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)
- 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
- Whole population
- Mail
- Telephone
- On-Site
- 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 # 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 4 self-care management topics help 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 pre-, post- and post-post-surveys that both contain matched blood glucose monitoring questions collected online. A third phase is being developed to target the under-served Hispanic population. Five videotaped novelas--each with a lesson, handouts, flash cards of typical border foods with more or less carbohydrates--have been developed and are in process of pilot testing.

Afterwhich, agents will be trained to plan, implement and evaluate this program in their counties. The next step will be to address the needs of more under-served populations of other ethnicities who have a higher prevalence of diabetes to be targeted with low-literacy educational programs targeting that specific population.

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 : 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
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 (21 million) is projected to increase 43 percent by 2020. Health-care costs now average $11,744 per diabetic person costing the United States $174 billion. $116 billion (70 percent) is spent on health care and (30 percent) in lost productivity. 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. Annual cost of diabetes to Texas is estimated at $12.5 billion. In Texas 2.1 million people have diabetes, with only 1.7 million people from 18 years old and older (9.7 percent of this age group) aware that they have the disease. Of those diagnosed with diabetes, Caucasian, non-Hispanic comprise 8.3% of this

population; Black, non-Hispanic, 13%; and Hispanic, 11.1%. 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. Another ethnic group with a growing incidence of diabetes is the African-American population.

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 for the low-literacy, under-served population, diabetic individuals will attend at least 4 of 5 novelas and classes and be able to name the foods with more or less carbohydrates affecting the blood glucose measures. For the African-American initiative targeting the low-literacy, under served population, diabetic individuals will be able to list the foods with more or less carbohydrates and which foods have the most impact on blood glucose levels and those with the least impact.

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**
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
2015	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 classes with 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 to provide 5 classes each with novelas (Spanish), Do Well, Be Well con Diabetes curriculum with lessons, handouts, food cards, recipes in Spanish with nutritive value of each recipe. After the pilot testing of the Hispanic class series for low-literacy, an adaptation for other low-literacy populations such as a segment of the African-American population will be created, pilot-tested and adapted for future use.

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

<div align="center">

Extension

</div>

Direct Methods	Indirect Methods
● Education Class	● Public Service Announcement
● Workshop	● Newsletters
● Group Discussion	● TV Media Programs
● Demonstrations	● Web sites
● Other 1 (Class handouts)	● Other 1 (novelas for Hispanic audiences)
● Other 2 (Cooking School handouts)	● Other 2 (faith-based outreach to others)

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 and 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.   Through eating more fruits and vegetables plus more whole grain breads and cereals, these groups will also be increasing their dietary fiber. Now more Texas fruits and vegetables may be available at farmer's markets along with suggestions for healthy food preparation.

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

Year	Direct Contact Adults Target	Indirect Contacts Adults Target	Direct Contacts Youth Target	Indirect Contacts Youth Target
2011	20000	50000	500	0
2012	20000	50000	500	0
2013	20000	50000	500	0
2014	20000	50000	500	0
2015	20000	50000	500	0

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

2011:0   **2012:**0   **2013:**0   **2014:**0   **2015:**0

3. Expected Peer Review Publications

Year	Research Target	Extension Target	Total
2011	0	0	0

Year	Research Target	Extension Target	Total
2012	0	0	0
2013	0	0	0
2014	0	0	0
2015	0	0	0

V(H). State Defined Outputs

1. Output Target

● # of group educational sessions conducted.

2011:1250 **2012:**1250 **2013:**1250 **2014:**1250 **2015:**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	# of Wesley 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

2011:1100	**2012:**1100	**2013:**1100	**2014:**1100	**2015:**1100

3. Associated Knowledge Area(s)

- 724 - Healthy Lifestyle

4. Associated Institute Type(s)

- 1862 Extension

Outcome # 2

1. Outcome Target

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

2. Outcome Type : Change in Action Outcome Measure

2011:750	**2012:**750	**2013:**750	**2014:**750	**2015:**750

3. Associated Knowledge Area(s)

- 724 - Healthy Lifestyle

4. Associated Institute Type(s)

- 1862 Extension

Outcome # 3

1. Outcome Target

# of Wesley nurses trained on diabetes education.

2. Outcome Type : Change in Condition Outcome Measure

2011:75	**2012:**75	**2013:**75	**2014:**75	**2015:**75

3. Associated Knowledge Area(s)

- 724 - Healthy Lifestyle

4. Associated Institute Type(s)

- 1862 Extension

V(J). Planned Program (External Factors)

1. External Factors which may affect Outcomes

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

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 Do Well, Be Well con Diabetes curriculum (6 novelas, accompaning lessons, handouts, interactive activities, typical Hispanic food cards to identify foods with more carbohydrates and a greater impact on blood glucose levels and those with less carbohydrates and less impact on blood glucose levels, pre- and post-surveys, marketing component) which is being pilot-tested (2010). Changes will be made following the pilot-testing of Hispanic curriculum. What is learned from this low-literacy Hispanic program model can be adapted for working with other under-served populations--an invaluable resource for other diabetes programs targeting specific ethnic populations.

2. Data Collection Methods

- Sampling
- Whole population
- Mail
- Telephone
- On-Site
- Structured
- Observation
- Other (Comments made by participants)

Description

Participants are given a pre-test at the beginning of the 5 nutrition and self-care class series and a post-test at the end of the 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. For the Cooking Well with Diabetes Classes, participants are given a pre-test at the beginning lesson, a post-test after the 3rd lesson and a post-post-test after the 4th class series determine changes in knowledge gained, skills and practices taught and are asked questions about testing of their blood glucose levels and if they know their A1C levels.

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 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
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**
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
2015	10.0	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
● Education Class	● 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 Contact Adults	Indirect Contacts Adults	Direct Contacts Youth	Indirect Contacts Youth
Year	Target	Target	Target	Target
2011	20000	85000	10000	0
2012	20000	85000	10000	0
2013	20000	85000	10000	0
2014	20000	85000	10000	0
2015	20000	85000	10000	0

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

2011:0   **2012:**0   **2013:**0   **2014:**0   **2015:**0

3. Expected Peer Review Publications

Year	Research Target	Extension Target	Total
2011	0	0	0
2012	0	0	0
2013	0	0	0
2014	0	0	0
2015	0	0	0

V(H). State Defined Outputs

1. Output Target

- # of group educational sessions conducted.

2011:750   **2012:**750   **2013:**750   **2014:**750   **2015:**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

2011:35000   **2012:**35000   **2013:**35000   **2014:**35000   **2015:**35000

3. Associated Knowledge Area(s)

- 724 - Healthy Lifestyle

4. Associated Institute Type(s)

- 1862 Extension

V(J). Planned Program (External Factors)

1. External Factors which may affect Outcomes

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

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 and economic development were identified by stakeholder input during both the 1999 and 2004 Texas Community Futures Forum as issues of significant 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, increase family income, and enhance quality of life. Specific issues include concerns about individual, community and regional economic viability and sustainable communities.

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 both 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 support interest in home-based and micro-enterprises; to enhance 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 community leaders and economic developers with data for analysis and interpretation; to foster workforce development which includes important worker certification programs; 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..

This program also supports the Texas AgriLife Extension Service state strategic plan imperatives related to Community Resource and Economic Development.

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
504	Home and Commercial Food Service	5%		0%	
602	Business Management, Finance, and Taxation	10%		10%	
608	Community Resource Planning and Development	50%		50%	
803	Sociological and Technological Change Affecting Individuals, Families, and Communities	30%		40%	
806	Youth Development	5%		0%	
	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 take steps to enhance its own local economy. But, local Texas economies and populations are changing rapidly. Some rural counties are losing population, and cultural diversity is adjusting sharply in some areas. These changes are driven largely by socioeconomic drivers 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 and tools 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 indicated 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, maintenance of a high quality of life, and creating jobs that will attract rural youth back to the communities.

2. Scope of the Program

- In-State Extension

- In-State Research

- Multistate Extension

- Integrated Research and Extension

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

1. Assumptions made for the Program

(1) Residents, elected officials, and other leaders desire to positively impact their community's economic viability 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 through multiple delivery methods. (3) Communities can mobilize local resources in coordination and collaboration with external regional and state resources to enhance community development, improve family income opportunities, and foster positive change.

2. Ultimate goal(s) of this Program

(1) Texas communities gain knowledge supporting the planning and implementation of successful economic development strategies. (2) Community officials and landowners/managers will effectively evaluate nature tourism resources, facilities, and programs as part of their operations and development planning. (3) Texas youth and adults prepared to participate fully in the 21st century workforce. (4) Present and potential community and organization leaders increase knowledge and abilities in leadership needed to effectively support the development of their communities. (5) Texans and their communities become more resilient by effectively preparing for and recovering from disasters.

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**
2011	32.0	0.0	0.3	0.0
2012	32.0	0.0	0.3	0.0
2013	32.0	0.0	0.3	0.0
2014	32.0	0.0	0.3	0.0
2015	32.0	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, workforce preparedness, adult and youth entrepreneurship, emergency management, and nature based tourism at the county level. Specialists will provide in-depth educational programs to targeted audiences 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. Provide technical assistance to communities in analysis of various socioeconomic databases or surveys. Continue to foster 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
● Education Class	● Newsletters
● Workshop	● TV Media Programs
● Group Discussion	● Web sites
● One-on-One Intervention	
● Demonstrations	

3. Description of targeted audience

Primary target audiences for the program consist of residents, elected and appointed officials, community leaders/potential leaders (including youth), individuals with specific workforce training needs, and existing and potential business owner/managers in and around the over 1,200 communities in all 254 counties of the state of 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 Contact Adults	Indirect Contacts Adults	Direct Contacts Youth	Indirect Contacts Youth
Year	Target	Target	Target	Target
2011	25000	80000	6000	0
2012	25000	75000	5000	0
2013	25000	100000	5000	0
2014	25000	100000	5000	0
2015	25000	100000	5000	0

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

2011:0   **2012:**0   **2013:**0   **2014:**0   **2015:**0

3. Expected Peer Review Publications

Year	Research Target	Extension Target	Total
2011	0	0	0
2012	0	0	0
2013	0	0	0
2014	0	0	0
2015	0	0	0

V(H). State Defined Outputs

1. Output Target

● # of group educational sessions conducted.

2011:1500   **2012:**1500   **2013:**1500   **2014:**1500   **2015:**1500

● # of state or regional leadership conferences held for county officials or industry groups.

2011:8   **2012:**8   **2013:**8   **2014:**8   **2015:**8

V(I). State Defined Outcome

O. No.	Outcome Name
1	Percent of targeted counties conducting educational programs and activities related to strategies for community resource and economic development
2	Percent of landowners/managers participating in group educational meetings on effectively evaluating nature-based tourism resources that increased their knowledge.
3	Percent of participants of in-depth leadership educational programs who increase knowledge of community and individual leadership principles.
4	Number of participants in workforce development or continuing education training activities conducted by the Texas AgriLife Extension Service who increase knowledge to support their current employment needs.

Outcome # 1

1. Outcome Target

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

2. Outcome Type : Change in Action Outcome Measure

2011:22	**2012:**20	**2013:**20	**2014:**20	**2015:**20

3. Associated Knowledge Area(s)

- 504 - Home and Commercial Food Service
- 602 - Business Management, Finance, and Taxation
- 608 - Community Resource Planning and Development
- 803 - Sociological and Technological Change Affecting Individuals, Families, and Communities
- 806 - Youth Development

4. Associated Institute Type(s)

- 1862 Extension

Outcome # 2

1. Outcome Target

Percent of landowners/managers participating in group educational meetings on effectively evaluating nature-based tourism resources that increased their knowledge.

2. Outcome Type : Change in Knowledge Outcome Measure

2011:60	**2012:**60	**2013:**60	**2014:**60	**2015:**60

3. 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

4. Associated Institute Type(s)

- 1862 Extension

Outcome # 3

1. Outcome Target

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

2. Outcome Type : Change in Knowledge Outcome Measure

2011:50	**2012:**50	**2013:**50	**2014:**50	**2015:**50

3. Associated Knowledge Area(s)

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

- 806 - Youth Development

4. Associated Institute Type(s)

- 1862 Extension

Outcome # 4

1. Outcome Target

Number of participants in workforce development or continuing education training activities conducted by the Texas AgriLife Extension Service who increase knowledge to support their current employment needs.

2. Outcome Type : Change in Knowledge Outcome Measure

| **2011:**3000 | **2012:**3000 | **2013:**3000 | **2014:**3000 | **2015:**3000 |

3. Associated Knowledge Area(s)

- 504 - Home and Commercial Food Service
- 608 - Community Resource Planning and Development
- 803 - Sociological and Technological Change Affecting Individuals, Families, and Communities
- 806 - Youth Development

4. Associated Institute Type(s)

- 1862 Extension

V(J). Planned Program (External Factors)

1. External Factors which may affect Outcomes

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

Description

Communities, their residents and local economies are substantially influenced by external factors in today's interrelated socioeconomic situation. External factors are not only domestic but global in scope. Uncertainty in federal appropriations for 2011 and beyond also could be an external factor.

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

1. Evaluation Studies Planned

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

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

Description

A variety of methods may be used to collect evaluation 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 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
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

- In-State Extension
- In-State Research
- Multistate Research
- Multistate Extension
- Integrated Research and Extension
- Multistate Integrated Research and 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 contaminate 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**
2011	25.0	0.0	14.0	0.0
2012	25.0	0.0	14.0	0.0
2013	25.0	0.0	14.0	0.0
2014	25.0	0.0	14.0	0.0
2015	25.0	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
● Education Class ● Workshop ● One-on-One Intervention ● Demonstrations	● Newsletters ● Web sites

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 Contact Adults	Indirect Contacts Adults	Direct Contacts Youth	Indirect Contacts Youth
Year	Target	Target	Target	Target
2011	15000	50000	4500	0
2012	20000	50000	5000	0
2013	20000	50000	6000	0
2014	20000	50000	6000	0
2015	20000	50000	6000	0

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

2011:1   **2012:**0   **2013:**0   **2014:**0   **2015:**0

3. Expected Peer Review Publications

Year	Research Target	Extension Target	Total
2011	150	0	150
2012	150	0	150
2013	150	0	150
2014	150	0	150
2015	150	0	150

V(H). State Defined Outputs

1. Output Target

- # of group educational sessions conducted.

  2011:600   **2012:**750   **2013:**750   **2014:**750   **2015:**750

- # research-related projects.

  2011:55   **2012:**55   **2013:**55   **2014:**55   **2015:**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

2011:65   **2012:**65   **2013:**65   **2014:**65   **2015:**65

3. Associated Knowledge Area(s)

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

4. Associated Institute Type(s)

- 1862 Extension
- 1862 Research

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

2011:35   **2012:**35   **2013:**35   **2014:**35   **2015:**35

3. Associated Knowledge Area(s)

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

4. Associated Institute Type(s)

- 1862 Extension
- 1862 Research

V(J). Planned Program (External Factors)

1. External Factors which may affect Outcomes

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

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

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

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

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

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 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
802	Human Development and Family Well-Being	100%		0%	
	Total	100%		0%	

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

1. Situation and priorities

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**
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

Year	Extension		Research	
	1862	**1890**	**1862**	**1890**
2014	10.0	0.0	0.0	0.0
2015	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 websites), and newsletters.

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

Extension

Direct Methods	Indirect Methods
● Education Class ● Workshop ● Group Discussion ● One-on-One Intervention ● Other 1 (Web-Based Courses)	● Newsletters ● TV Media Programs ● 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

Year	Direct Contact Adults Target	Indirect Contacts Adults Target	Direct Contacts Youth Target	Indirect Contacts Youth Target
2011	15250	50000	3000	0
2012	15250	50000	3000	0
2013	15250	50000	3000	0

	Direct Contact Adults	Indirect Contacts Adults	Direct Contacts Youth	Indirect Contacts Youth
Year	Target	Target	Target	Target
2014	15250	50000	3000	0
2015	15250	50000	3000	0

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

2011:0　　　　　**2012:**0　　　　　**2013:**0　　　　　**2014:**0　　　　　**2015:**0

3. Expected Peer Review Publications

Year	Research Target	Extension Target	Total
2011	0	0	0
2012	0	0	0
2013	0	0	0
2014	0	0	0
2015	0	0	0

V(H). State Defined Outputs

1. Output Target

● # of group educational methods conducted.

2011:1000　　　　　**2012:**1000　　　　　**2013:**1000　　　　　**2014:**1000　　　　　**2015:**1000

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

| **2011:**85 | **2012:**85 | **2013:**85 | **2014:**85 | **2015:**85 |

3. Associated Knowledge Area(s)

- 802 - Human Development and Family Well-Being

4. Associated Institute Type(s)

- 1862 Extension

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

| **2011:**80 | **2012:**80 | **2013:**80 | **2014:**80 | **2015:**80 |

3. Associated Knowledge Area(s)

- 802 - Human Development and Family Well-Being

4. Associated Institute Type(s)

- 1862 Extension

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

| **2011:**75 | **2012:**75 | **2013:**75 | **2014:**75 | **2015:**75 |

3. Associated Knowledge Area(s)

- 802 - Human Development and Family Well-Being

4. Associated Institute Type(s)

- 1862 Extension

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

2011:65   **2012:**65   **2013:**65   **2014:**65   **2015:**65

3. Associated Knowledge Area(s)

- 802 - Human Development and Family Well-Being

4. Associated Institute Type(s)

- 1862 Extension

V(J). Planned Program (External Factors)

1. External Factors which may affect Outcomes

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

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

- 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
- Whole population
- Mail
- On-Site
- 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.

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**
2011	12.0	0.0	0.0	0.0
2012	12.0	0.0	0.0	0.0
2013	12.0	0.0	0.0	0.0
2014	12.0	0.0	0.0	0.0
2015	12.0	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
● Education Class	● Public Service Announcement
● Workshop	● Newsletters
● Group Discussion	● Web sites

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

Year	Direct Contact Adults Target	Indirect Contacts Adults Target	Direct Contacts Youth Target	Indirect Contacts Youth Target
2011	5000	50000	23000	0
2012	5000	50000	23000	0
2013	5000	50000	23000	0
2014	5000	50000	23000	0
2015	5000	50000	23000	0

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

2011:0   **2012:**0   **2013:**0   **2014:**0   **2015:**0

3. Expected Peer Review Publications

Year	Research Target	Extension Target	Total
2011	0	3	3
2012	0	3	3
2013	0	3	3
2014	0	0	0
2015	0	0	0

V(H). State Defined Outputs

1. Output Target

● # of group educational sessions conducted.

2011:1000   **2012:**1000   **2013:**1000   **2014:**1000   **2015:**1000

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

2011:40	**2012:**40	**2013:**40	**2014:**40	**2015:**40

3. Associated Knowledge Area(s)

- 806 - Youth Development

4. Associated Institute Type(s)

- 1862 Extension

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

2011:20	**2012:**20	**2013:**20	**2014:**20	**2015:**20

3. Associated Knowledge Area(s)

- 806 - Youth Development

4. Associated Institute Type(s)

- 1862 Extension

Outcome # 3

1. Outcome Target

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

2. Outcome Type : Change in Knowledge Outcome Measure

2011:65	**2012:**65	**2013:**65	**2014:**65	**2015:**65

3. Associated Knowledge Area(s)

- 806 - Youth Development

4. Associated Institute Type(s)

- 1862 Extension

V(J). Planned Program (External Factors)

1. External Factors which may affect Outcomes

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

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 public's 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

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

- Sampling
- Mail
- On-Site
- Observation
- 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 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

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

- In-State Extension

- Multistate 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
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
2015	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
● Education Class ● Workshop ● Group Discussion ● One-on-One Intervention	● Newsletters ● Web sites ● 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

Year	Direct Contact Adults Target	Indirect Contacts Adults Target	Direct Contacts Youth Target	Indirect Contacts Youth Target
2011	11000	50000	75000	0
2012	11000	75000	85000	0
2013	11000	75000	85000	0
2014	11000	75000	85000	0
2015	11000	75000	85000	0

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

2011:0   **2012:**0   **2013:**0   **2014:**0   **2015:**0

3. Expected Peer Review Publications

Year	Research Target	Extension Target	Total
2011	0	1	1
2012	0	1	1
2013	0	1	1
2014	0	0	0
2015	0	0	0

V(H). State Defined Outputs

1. Output Target

● # of group education sessions conducted.

2011:3000   **2012:**3000   **2013:**3000   **2014:**3000   **2015:**3000

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

2011:10   **2012:**10   **2013:**10   **2014:**10   **2015:**10

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

2011:10000   **2012:**10000   **2013:**10000   **2014:**10000   **2015:**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

2011:40   **2012:**40   **2013:**40   **2014:**40   **2015:**40

3. Associated Knowledge Area(s)

- 806 - Youth Development

4. Associated Institute Type(s)

- 1862 Extension

Outcome # 2

1. Outcome Target

# of new 4-H clubs established.

2. Outcome Type : Change in Knowledge Outcome Measure

2011:10   **2012:**10   **2013:**10   **2014:**10   **2015:**10

3. Associated Knowledge Area(s)

- 806 - Youth Development

4. Associated Institute Type(s)

- 1862 Extension

Outcome # 3

1. Outcome Target

# of outcome plans conducted by agents in leadership.

2. Outcome Type : Change in Action Outcome Measure

2011:10   **2012:**15   **2013:**15   **2014:**15   **2015:**15

3. Associated Knowledge Area(s)

- 806 - Youth Development

4. Associated Institute Type(s)

- 1862 Extension

Outcome # 4

1. Outcome Target

% of 4-H club participants applying leadership skills.

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2. Outcome Type : Change in Action Outcome Measure

2011:25   **2012:**25   **2013:**25   **2014:**25   **2015:**25

3. Associated Knowledge Area(s)

- 806 - Youth Development

4. Associated Institute Type(s)

- 1862 Extension

V(J). Planned Program (External Factors)

1. External Factors which may affect Outcomes

- Economy
- Appropriations changes
- Competing Programmatic Challenges

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

- 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
- Whole population
- Mail
- On-Site
- Observation
- 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 # 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 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
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

- In-State Extension

- Multistate 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**
2011	25.0	0.0	0.0	0.0
2012	25.0	0.0	0.0	0.0
2013	25.0	0.0	0.0	0.0
2014	25.0	0.0	0.0	0.0
2015	25.0	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

<div align="center">

Extension

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Direct Methods	Indirect Methods
● Education Class ● Workshop ● Group Discussion ● One-on-One Intervention ● Other 1 (Mentoring)	● Public Service Announcement ● Newsletters ● TV Media Programs ● Web sites

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

Year	Direct Contact Adults Target	Indirect Contacts Adults Target	Direct Contacts Youth Target	Indirect Contacts Youth Target
2011	25000	200000	25000	0
2012	25000	200000	25000	0
2013	25000	200000	25000	0
2014	25000	200000	25000	0
2015	25000	200000	25000	0

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

2011:0   **2012:**0   **2013:**0   **2014:**0   **2015:**0

3. Expected Peer Review Publications

Year	Research Target	Extension Target	Total
2011	0	0	0

Year	Research Target	Extension Target	Total
2012	0	0	0
2013	0	0	0
2014	0	0	0
2015	0	0	0

V(H). State Defined Outputs

1. Output Target

● # group educational sessions conducted.

2011:2500   **2012:**2500   **2013:**2500   **2014:**2500   **2015:**2500

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

2011:85   **2012:**85   **2013:**85   **2014:**85   **2015:**85

3. Associated Knowledge Area(s)

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

4. Associated Institute Type(s)

- 1862 Extension

Outcome # 2

1. Outcome Target

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

2. Outcome Type : Change in Knowledge Outcome Measure

2011:65   **2012:**65   **2013:**65   **2014:**65   **2015:**65

3. Associated Knowledge Area(s)

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

4. Associated Institute Type(s)

- 1862 Extension

Outcome # 3

1. Outcome Target

# of counties who adopt and implement County Youth Boards.

2. Outcome Type : Change in Action Outcome Measure

2011:254   **2012:**254   **2013:**254   **2014:**254   **2015:**254

3. Associated Knowledge Area(s)

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

4. Associated Institute Type(s)

- 1862 Extension

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

| **2011:**75 | **2012:**75 | **2013:**75 | **2014:**75 | **2015:**75 |

3. Associated Knowledge Area(s)

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

4. Associated Institute Type(s)

- 1862 Extension

Outcome # 5

1. Outcome Target

# of counties who adopt and implement youth and adult partnerships.

2. Outcome Type : Change in Action Outcome Measure

| **2011:**75 | **2012:**75 | **2013:**75 | **2014:**75 | **2015:**75 |

3. Associated Knowledge Area(s)

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

4. Associated Institute Type(s)

- 1862 Extension

V(J). Planned Program (External Factors)

1. External Factors which may affect Outcomes

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

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

- Sampling
- Whole population
- Mail
- On-Site
- Observation
- 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 # 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 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
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**
2011	5.0	0.0	3.0	0.0
2012	5.0	0.0	3.0	0.0
2013	5.0	0.0	3.0	0.0
2014	5.0	0.0	3.0	0.0
2015	5.0	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
● Education Class	● Newsletters
● Workshop	● Web sites
● Group Discussion	
● Demonstrations	
● Other 1 (on-line course delivery)	

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

Year	Direct Contact Adults Target	Indirect Contacts Adults Target	Direct Contacts Youth Target	Indirect Contacts Youth Target
2011	4000	25000	250	0
2012	4000	25000	250	0
2013	4000	25000	250	0
2014	4000	25000	250	0
2015	4000	25000	250	0

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

2011:1   **2012:**0   **2013:**0   **2014:**0   **2015:**0

3. Expected Peer Review Publications

Year	Research Target	Extension Target	Total
2011	25	0	25
2012	25	0	25
2013	25	0	25
2014	25	0	25
2015	25	0	25

V(H). State Defined Outputs

1. Output Target

- # of group educational sessions conducted.

  2011:300   **2012:**300   **2013:**300   **2014:**300   **2015:**300

- # of research-related projects.

  2011:10   **2012:**10   **2013:**10   **2014:**10   **2015:**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

2011:85	**2012:**85	**2013:**85	**2014:**85	**2015:**85

3. Associated Knowledge Area(s)

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

4. Associated Institute Type(s)

- 1862 Extension

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

2011:85	**2012:**85	**2013:**85	**2014:**85	**2015:**85

3. Associated Knowledge Area(s)

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

4. Associated Institute Type(s)

- 1862 Extension

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

2011:75	**2012:**75	**2013:**75	**2014:**75	**2015:**75

3. Associated Knowledge Area(s)

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

4. Associated Institute Type(s)

- 1862 Extension

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

2011:90	**2012:**90	**2013:**90	**2014:**90	**2015:**90

3. Associated Knowledge Area(s)

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

4. Associated Institute Type(s)

- 1862 Extension

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

2011:85	**2012:**85	**2013:**85	**2014:**85	**2015:**85

3. Associated Knowledge Area(s)

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

4. Associated Institute Type(s)

- 1862 Extension

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

2011:30	**2012:**30	**2013:**30	**2014:**30	**2015:**30

3. Associated Knowledge Area(s)

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

4. Associated Institute Type(s)

- 1862 Extension

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

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

Description

Participants will be asked to complete a retrospective (post program) evaluation survey 6 weeks 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

- Whole population
- Mail
- On-Site
- Tests

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.

Prometric testing services will provide AgriLife Extension with the 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 then 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**
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
2015	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
● Education Class	● Public Service Announcement
● One-on-One Intervention	● Newsletters
● Demonstrations	● 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 tracks 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 Contact Adults	Indirect Contacts Adults	Direct Contacts Youth	Indirect Contacts Youth
Year	Target	Target	Target	Target
2011	175000	225000	165000	0
2012	175000	225000	165000	0
2013	175000	225000	165000	0
2014	175000	225000	165000	0
2015	175000	225000	165000	0

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

2011:0   **2012:**0   **2013:**0   **2014:**0   **2015:**0

3. Expected Peer Review Publications

Year	Research Target	Extension Target	Total
2011	0	0	0
2012	0	0	0
2013	0	0	0
2014	0	0	0
2015	0	0	0

V(H). State Defined Outputs

1. Output Target

- # of group educational sessions conducted.

2011:12500   **2012:**12500   **2013:**12500   **2014:**12500   **2015:**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.
3	The percentage of participants who use the food label to determine the amount of food to eat either "always," "almost always," or "sometimes" will increase.
4	The percentage of participants who shop with a list will increase.

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

| **2011:**15 | **2012:**15 | **2013:**15 | **2014:**15 | **2015:**15 |

3. Associated Knowledge Area(s)

- 703 - Nutrition Education and Behavior

4. Associated Institute Type(s)

- 1862 Extension

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

| **2011:**25 | **2012:**25 | **2013:**25 | **2014:**25 | **2015:**25 |

3. Associated Knowledge Area(s)

- 801 - Individual and Family Resource Management

4. Associated Institute Type(s)

- 1862 Extension

Outcome # 3

1. Outcome Target

The percentage of participants who use the food label to determine the amount of food to eat either "always," "almost always," or "sometimes" will increase.

2. Outcome Type : Change in Action Outcome Measure

| **2011:**20 | **2012:**20 | **2013:**20 | **2014:**20 | **2015:**20 |

3. Associated Knowledge Area(s)

- 703 - Nutrition Education and Behavior

4. Associated Institute Type(s)

- 1862 Extension

Outcome # 4

1. Outcome Target

The percentage of participants who shop with a list will increase.

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2. Outcome Type : Change in Knowledge Outcome Measure

2011:10   **2012:**10   **2013:**10   **2014:**10   **2015:**10

3. Associated Knowledge Area(s)

- 703 - Nutrition Education and Behavior

4. Associated Institute Type(s)

- 1862 Extension

V(J). Planned Program (External Factors)

1. External Factors which may affect Outcomes

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

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

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

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 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
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 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

- In-State Extension

- In-State Research

- Multistate Research

- Multistate Extension

- Integrated Research and Extension

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**
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
2015	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
● Education Class	● Newsletters
● Workshop	● TV Media Programs
● One-on-One Intervention	● Web sites

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

Year	Direct Contact Adults Target	Indirect Contacts Adults Target	Direct Contacts Youth Target	Indirect Contacts Youth Target

	Direct Contact Adults	Indirect Contacts Adults	Direct Contacts Youth	Indirect Contacts Youth
Year	Target	Target	Target	Target
2011	70000	350000	10000	0
2012	70000	350000	10000	0
2013	70000	350000	10000	0
2014	70000	350000	10000	0
2015	70000	350000	10000	0

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

2011:1   **2012:**0   **2013:**0   **2014:**0   **2015:**0

3. Expected Peer Review Publications

Year	Research Target	Extension Target	Total
2011	300	10	310
2012	300	10	310
2013	300	10	310
2014	300	10	310
2015	300	10	310

V(H). State Defined Outputs

1. Output Target

- # of group educational sessions conducted.

  2011:1500   **2012:**1500   **2013:**1500   **2014:**1500   **2015:**1500

- # of research-related projects.

  2011:105   **2012:**105   **2013:**105   **2014:**105   **2015:**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

| **2011:**50 | **2012:**50 | **2013:**50 | **2014:**50 | **2015:**50 |

3. 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 Management Systems
- 308 - Improved Animal Products (Before Harvest)
- 313 - Internal Parasites in Animals
- 315 - Animal Welfare/Well-Being and Protection

4. Associated Institute Type(s)

- 1862 Extension

- 1862 Research

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

| **2011:**70 | **2012:**70 | **2013:**70 | **2014:**70 | **2015:**70 |

3. 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 Management Systems
- 308 - Improved Animal Products (Before Harvest)
- 313 - Internal Parasites in Animals
- 315 - Animal Welfare/Well-Being and Protection

4. Associated Institute Type(s)

- 1862 Extension

- 1862 Research

<u>**Outcome #** 3</u>

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

2011:10   **2012:**10   **2013:**10   **2014:**10   **2015:**10

3. 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 Management Systems
- 308 - Improved Animal Products (Before Harvest)
- 313 - Internal Parasites in Animals
- 315 - Animal Welfare/Well-Being and Protection

4. Associated Institute Type(s)

- 1862 Extension

- 1862 Research

V(J). Planned Program (External Factors)

1. External Factors which may affect Outcomes

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

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

- Sampling
- Whole population
- Mail
- On-Site
- Observation
- 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 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

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

- In-State Extension

- Multistate 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
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
2015	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
● Education Class ● Workshop ● Group Discussion ● One-on-One Intervention ● Demonstrations	● Public Service Announcement ● Newsletters ● TV Media Programs ● Web sites

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

Year	Direct Contact Adults Target	Indirect Contacts Adults Target	Direct Contacts Youth Target	Indirect Contacts Youth Target
2011	50000	300000	250000	0
2012	50000	300000	250000	0
2013	50000	300000	250000	0
2014	50000	300000	250000	0
2015	50000	300000	250000	0

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

2011:0   **2012:**0   **2013:**0   **2014:**0   **2015:**0

3. Expected Peer Review Publications

Year	Research Target	Extension Target	Total
2011	0	20	20
2012	0	20	20
2013	0	20	20
2014	0	20	20
2015	0	20	20

V(H). State Defined Outputs

1. Output Target

- # of group educational sessions conducted.

  2011:7000   **2012:**7000   **2013:**7000   **2014:**7000   **2015:**7000

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

| **2011:**70 | **2012:**70 | **2013:**70 | **2014:**70 | **2015:**70 |

3. Associated Knowledge Area(s)

- 806 - Youth Development

4. Associated Institute Type(s)

- 1862 Extension

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

| **2011:**50 | **2012:**50 | **2013:**50 | **2014:**50 | **2015:**50 |

3. Associated Knowledge Area(s)

- 806 - Youth Development

4. Associated Institute Type(s)

- 1862 Extension

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

| **2011:**15 | **2012:**15 | **2013:**15 | **2014:**15 | **2015:**15 |

3. Associated Knowledge Area(s)

- 806 - Youth Development

4. Associated Institute Type(s)

- 1862 Extension

V(J). Planned Program (External Factors)

1. External Factors which may affect Outcomes

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

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

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

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 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
102	Soil, Plant, Water, Nutrient Relationships	10%		10%	
202	Plant Genetic Resources	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 Extension

- In-State Research

- Multistate Research

- Multistate Extension

- Integrated Research and Extension

- Multistate 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**
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
2015	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
● Education Class ● Workshop ● Group Discussion ● One-on-One Intervention ● Demonstrations ● Other 1 (Field Days)	● Newsletters ● TV Media Programs ● Web sites

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 Contact Adults	Indirect Contacts Adults	Direct Contacts Youth	Indirect Contacts Youth
Year	Target	Target	Target	Target
2011	60000	210000	3000	0
2012	60000	215000	3000	0
2013	60000	215000	3000	0
2014	60000	215000	3000	0
2015	60000	215000	3000	0

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

2011:5   **2012:**5   **2013:**0   **2014:**0   **2015:**0

3. Expected Peer Review Publications

Year	Research Target	Extension Target	Total
2011	750	0	750

Year	Research Target	Extension Target	Total
2012	750	0	750
2013	750	0	750
2014	750	0	750
2015	750	0	750

V(H). State Defined Outputs

1. Output Target

- # of group educational sessions conducted.

  2011:3000   **2012:**3000   **2013:**3000   **2014:**3000   **2015:**3000

- # of research-related projects.

  2011:175   **2012:**175   **2013:**175   **2014:**175   **2015:**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

2011:40   **2012:**40   **2013:**40   **2014:**40   **2015:**40

3. Associated Knowledge Area(s)

- 102 - Soil, Plant, Water, Nutrient Relationships
- 202 - Plant Genetic Resources
- 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

4. Associated Institute Type(s)

- 1862 Extension
- 1862 Research

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

2011:80   **2012:**80   **2013:**80   **2014:**80   **2015:**80

3. Associated Knowledge Area(s)

- 102 - Soil, Plant, Water, Nutrient Relationships
- 202 - Plant Genetic Resources
- 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

4. Associated Institute Type(s)

- 1862 Extension
- 1862 Research

V(J). Planned Program (External Factors)

1. External Factors which may affect Outcomes

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

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

- 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
- Whole population
- Mail
- On-Site
- Observation
- 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 # 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**
2011	5.0	0.0	0.0	0.0
2012	5.0	0.0	0.0	0.0
2013	5.0	0.0	0.0	0.0
2014	5.0	0.0	0.0	0.0
2015	5.0	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
● One-on-One Intervention	● Public Service Announcement
● Demonstrations	● TV Media Programs

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

Year	Direct Contact Adults Target	Indirect Contacts Adults Target	Direct Contacts Youth Target	Indirect Contacts Youth Target
2011	5000	15000	2500	0
2012	5000	15000	2500	0
2013	5000	15000	2500	0

Year	Direct Contact Adults Target	Indirect Contacts Adults Target	Direct Contacts Youth Target	Indirect Contacts Youth Target
2014	5000	15000	2500	0
2015	5000	15000	2500	0

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

2011:0   **2012:**0   **2013:**0   **2014:**0   **2015:**0

3. Expected Peer Review Publications

Year	Research Target	Extension Target	Total
2011	0	0	0
2012	0	0	0
2013	0	0	0
2014	0	0	0
2015	0	0	0

V(H). State Defined Outputs

1. Output Target

● # of group education sessions conducted.

2011:350   **2012:**350   **2013:**350   **2014:**350   **2015:**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

2011:1500   **2012:**2000   **2013:**2000   **2014:**2000   **2015:**2000

3. Associated Knowledge Area(s)

- 723 - Hazards to Human Health and Safety

4. Associated Institute Type(s)

- 1862 Extension

V(J). Planned Program (External Factors)

1. External Factors which may affect Outcomes

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

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 then 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.

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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**
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
2015	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
● Education Class	● Public Service Announcement
● Demonstrations	● 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 Contact Adults	Indirect Contacts Adults	Direct Contacts Youth	Indirect Contacts Youth
Year	Target	Target	Target	Target
2011	3000	6500	2000	0
2012	3000	6500	2000	0

Year	Direct Contact Adults	Indirect Contacts Adults	Direct Contacts Youth	Indirect Contacts Youth
	Target	Target	Target	Target
2013	3000	6500	2000	0
2014	3000	6500	2000	0
2015	3000	6500	2000	0

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

2011:0   **2012:**0   **2013:**0   **2014:**0   **2015:**0

3. Expected Peer Review Publications

Year	Research Target	Extension Target	Total
2011	25	0	25
2012	25	0	25
2013	25	0	25
2014	25	0	25
2015	25	0	25

V(H). State Defined Outputs

1. Output Target

● # of education sessions conducted.

2011:175   **2012:**175   **2013:**175   **2014:**175   **2015:**175

● # research-related projects.

2011:4   **2012:**4   **2013:**4   **2014:**4   **2015:**4

V(I). State Defined Outcome

O. No.	Outcome Name
1	# of people reporting knowledge gained through participation in educational activities.
2	# of people reporting a willingness to adopt practices through participation in educational programs.

Outcome # 1

1. Outcome Target

# of people reporting knowledge gained through participation in educational activities.

2. Outcome Type : Change in Knowledge Outcome Measure

2011:55	**2012:**55	**2013:**55	**2014:**55	**2015:**55

3. Associated Knowledge Area(s)

- 723 - Hazards to Human Health and Safety

4. Associated Institute Type(s)

- 1862 Extension

- 1862 Research

Outcome # 2

1. Outcome Target

# of people reporting a willingness to adopt practices through participation in educational programs.

2. Outcome Type : Change in Knowledge Outcome Measure

2011:20	**2012:**20	**2013:**20	**2014:**20	**2015:**20

3. Associated Knowledge Area(s)

- 723 - Hazards to Human Health and Safety

4. Associated Institute Type(s)

- 1862 Extension

- 1862 Research

V(J). Planned Program (External Factors)

1. External Factors which may affect Outcomes

- Appropriations changes
- Competing Public priorities

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

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

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**
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
2015	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
● Education Class ● Workshop	● 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 Contact Adults	Indirect Contacts Adults	Direct Contacts Youth	Indirect Contacts Youth
Year	Target	Target	Target	Target
2011	12500	25000	250	0
2012	12500	25000	250	0
2013	12500	25000	250	0
2014	12500	25000	250	0
2015	12500	25000	250	0

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

2011:0   **2012:**0   **2013:**0   **2014:**0   **2015:**0

3. Expected Peer Review Publications

Year	Research Target	Extension Target	Total
2011	0	0	0
2012	0	0	0
2013	0	0	0
2014	0	0	0
2015	0	0	0

V(H). State Defined Outputs

1. Output Target

● # of group educational sessions conducted.

2011:500   **2012:**500   **2013:**500   **2014:**500   **2015:**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

2011:2500   **2012:**2500   **2013:**2500   **2014:**2500   **2015:**2500

3. Associated Knowledge Area(s)

- 801 - Individual and Family Resource Management

4. Associated Institute Type(s)

- 1862 Extension

Outcome # 2

1. Outcome Target

Wi$eUp: # reduced debt and increased savings.

2. Outcome Type : Change in Action Outcome Measure

2011:500   **2012:**500   **2013:**500   **2014:**500   **2015:**500

3. Associated Knowledge Area(s)

- 801 - Individual and Family Resource Management

4. Associated Institute Type(s)

- 1862 Extension

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

- Whole population
- Mail
- On-Site
- Tests
- 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.

V(A). Planned Program (Summary)

Program # 19

1. Name of the Planned Program

Global Food Security and Hunger

2. Brief summary about Planned Program

AgriLife Extension
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.

AgriLife Research
Research led by the Borlaug Center assists developing nations to develop sustainable food production and distribution systems to improve the quantity and quality of food. Both basic and applied research benefit vulnerable populations through breeding improved varieties of crops, breeds of livestock, and development of sustainable production and distribution systems.

3. Program existence : New (One year or less)

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
704	Nutrition and Hunger in the Population	50%		100%	
801	Individual and Family Resource Management	50%		0%	
	Total	100%		100%	

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

1. Situation and priorities

AgriLife Extension
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.

AgriLife Research
Although research results and discoveries may be applied to food and nutrition programs in the U.S., research acitivities conducted by the Borlaug Institute are primarily applicable to food security and hunger issues facing developing nations in Latin America, Africa, and the Middle East.

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2. Scope of the Program

- In-State Extension

- In-State Research

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

1. Assumptions made for the Program

AgriLife Extension
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).

AgriLife Research
Our success in helping to alleviate hunger in our target countries depends to a great extent upon our ability to convince local governments to cooperate with us and to implement programs and policies based upon our research findings.

2. Ultimate goal(s) of this Program

AgriLife Extension
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.

AgriLife Research
Our ultimate goal is to assist governments in our target audience in their efforts to alleviate hunger and improve the nutrition of their population.

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
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
2015	15.0	0.0	0.0	0.0

V(F). Planned Program (Activity)

1. Activity for the Program

AgriLife Extension
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.

AgriLife Research
Research will be conducted in Africa, Latin America and the Middle East in cooperation with the Gates Foundation, local extension services, local universities, Texas Department of Agriculture, Department of Defense and USAID. Examples of planned activities include the Texas Israeli Exchange, Iraq Trade and Development, and the Kurdistan Initiative.

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

Extension

Direct Methods	Indirect Methods
● Education Class ● Workshop ● Group Discussion ● One-on-One Intervention ● Demonstrations ● Other 1 ()	● Newsletters ● TV Media Programs ● Web sites

3. Description of targeted audience

AgriLife Extension
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 tracks where 50% or more of the population is at 130% of the poverty level or below.

AgriLife Research
Target audiences include the United Nations, governments and non-governmenatal organizations in Africa, Latin America and the Middle East.

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

Year	Direct Contact Adults Target	Indirect Contacts Adults Target	Direct Contacts Youth Target	Indirect Contacts Youth Target
2011	1000	5000	1000	0
2012	1000	5000	1000	0
2013	1000	5000	1000	0
2014	1000	5000	1000	0

	Direct Contact Adults	Indirect Contacts Adults	Direct Contacts Youth	Indirect Contacts Youth
Year	Target	Target	Target	Target
2015	1000	5000	1000	0

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

2011:0   **2012:**0   **2013:**0   **2014:**0   **2015:**0

3. Expected Peer Review Publications

Year	Research Target	Extension Target	Total
2011	0	0	0
2012	0	0	0
2013	0	0	0
2014	0	0	0
2015	0	0	0

V(H). State Defined Outputs

1. Output Target

● # of group educational sessions conducted.

2011:50   **2012:**50   **2013:**50   **2014:**50   **2015:**50

V(I). State Defined Outcome

O. No.	Outcome Name
1	Amount of monthly out-of-pocket food expenses reported saved by program participants.

Outcome # 1

1. Outcome Target

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

2. Outcome Type : Change in Condition Outcome Measure

2011:25	**2012:**25	**2013:**25	**2014:**25	**2015:**25

3. Associated Knowledge Area(s)

- 704 - Nutrition and Hunger in the Population
- 801 - Individual and Family Resource Management

4. Associated Institute Type(s)

- 1862 Extension

V(J). Planned Program (External Factors)

1. External Factors which may affect Outcomes

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

Description

AgriLife Extension
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.

AgriLife Research
Some of our research is conducted in dangerous environments where political conflict is endemic. Our target audiences encounter significant challenges in implementing our recommendations and our research findings.

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

- Sampling
- Whole population
- Structured

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 # 20
1. Name of the Planned Program

Childhood Obesity

2. Brief summary about Planned Program

Balancing Food & Play
The Promoting Healthy Weight Initiative was established in 2006 as a way to collectively pool resources within the Texas AgriLife Extension Service to address the rising rates of childhood obesity. A multi-disciplinary team developed an integrated, interactive third-grade enrichment curriculum on nutrition and physical activity. The curriculum is based on the Texas Essential Knowledge and Skills (TEKS).

WAT Youth Component
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.

AgriLife Research
Research will be conducted in collaboration with State and Federal Women, Infant and Children Program leaders to provide data and programs to improve dietary habits of children and their parents or care givers. Research will also involve native American populations and the school lunch program.

3. Program existence : New (One year or less)

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%		100%	
	Total	100%		100%	

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

1. Situation and priorities

Nationally, 19 percent (approximately one in five) of children ages 6 to 11 years are obese

(95th percentile for body mass index [BMI] by age/sex).

In Texas, 23 percent of fourth-grade children are obese (95th percentile for BMI by age/sex).

Childhood obesity is associated with an increased risk for diabetes, high blood pressure, and adult overweight/obesity.

MyPyramid for Kids describes a healthful diet and encourages physical activity for children ages 6 to 11 years.

Some research suggests consumption of regular soda may be associated with decreased milk consumption and diet quality.

About a of Texas children do not get the recommended amount of 60 minutes of physical activity each day.

On average, children spend 4.5 hours a day in front of a screen, exceeding the Academy of Pediatrics' recommendation to limit screen time to 2 hours or less.

2. Scope of the Program

- In-State Extension
- In-State Research

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.
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Participants in the Women, Infant and Children program and Indian Tribal Organizations are expected to make better dietary choices when provided with data and educational materials that promote more nutritious foods. The overall diet will be improved if schools are provided with technical assistance that leads to an increase in the consumption of whole grains.

2. Ultimate goal(s) of this Program

Balancing Food & Play
The Balancing Food & Play curriculum was designed to improve knowledge and behaviors related to:

 snacking on fruits and vegetables,
 drinking milk with meals and water with snacks,
 encouraging at least 60 minutes of physical activity each day, and
 limiting screen time to two hours or less per day.

WAT Youth Component
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.

AgriLife Research
Participants in the Women, Infant and Children Program and persons served by Indian Tribal Organizations will consume a more healthful diet. School lunches will also be improved through our technical assistance leading to an increase in inclusion of whole grain foods in menus offered to school children.

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**
2011	3.0	0.0	1.0	0.0

Year	Extension		Research	
	1862	**1890**	**1862**	**1890**
2012	3.0	0.0	1.0	0.0
2013	3.0	0.0	1.0	0.0
2014	3.0	0.0	1.0	0.0
2015	3.0	0.0	1.0	0.0

V(F). Planned Program (Activity)

1. Activity for the Program

Balancing Food & Play

The curriculum contains three elements: lesson plans, take-home reading assignments, and

student journals.

Twenty lesson plans address physical activity, MyPyramid, making healthy choices, and goal setting.

The lessons incorporate higher-level thinking and learning skills (i.e., opportunities to design games, commercials, menus).

Eight take-home reading assignments and parent letters encourage family engagement by providing the opportunity for shared family discussions.

The reading assignments follow a fictional family as they learn about nutrition and physical activity, set goals, and learn to make healthy choices.

Each student receives a 41-page journal. The journal allows opportunities for reflective learning and goal setting.

The program evaluation includes child surveys regarding knowledge and behavior.

WAT Youth Component
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.

AgriLife Research
Research is conducted in collaboration with State and Federal Women, Infant and Children Program leaders to provide data and programs to improve dietary habits of children and their parents or care givers. Research also involves native American populations and the school lunch program.

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

Extension

Direct Methods	Indirect Methods

● Education Class	● Newsletters
● Workshop	● Web sites
● Group Discussion	
● Demonstrations	
● Other 1 ()	

3. Description of targeted audience

Balancing Food & Play
Third grade students in Texas Schools

WAT Youth Component
Youth in Texas Schools

AgriLife Research
Parents and others who care for children, school lunch program administrators, and native Americans.

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 Contact Adults	Indirect Contacts Adults	Direct Contacts Youth	Indirect Contacts Youth
Year	Target	Target	Target	Target
2011	1000	5000	5000	0
2012	1000	5000	5000	0
2013	1000	5000	5000	0
2014	1000	5000	5000	0
2015	1000	5000	5000	0

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

2011:0   **2012:**0   **2013:**0   **2014:**0   **2015:**0

3. Expected Peer Review Publications

Year	Research Target	Extension Target	Total
2011	0	0	0
2012	0	0	0
2013	0	0	0
2014	0	0	0
2015	0	0	0

V(H). State Defined Outputs

1. Output Target

- # youth participating in WAT Program.

    2011:5000   **2012:**5000   **2013:**5000   **2014:**5000   **2015:**5000

V(I). State Defined Outcome

O. No.	Outcome Name
1	Increased number of miles walked by youth during the WAT Eight Week Program

<u>**Outcome #** 1</u>

1. Outcome Target

Increased number of miles walked by youth during the WAT Eight Week Program

2. Outcome Type : Change in Action Outcome Measure

2011:25000   **2012:**25000   **2013:**25000   **2014:**25000   **2015:**25000

3. Associated Knowledge Area(s)

- 724 - Healthy Lifestyle

4. Associated Institute Type(s)

- 1862 Extension

V(J). Planned Program (External Factors)

1. External Factors which may affect Outcomes

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

Description

Any of the above factors could affect the implementation and number of participants in these programs. 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

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

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
- Mail
- On-Site
- Tests

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 # 21

1. Name of the Planned Program

Climate Change

2. Brief summary about Planned Program

AgriLife Extension

Develop and conduct educational programs utilizing direct and indirect educational methods to support knowledge gain and adoption of practices to abate impact of climate change. Information will be shared on weather conditions, ET estimates to support irrigation scheduling and drought status in Texas counties. Best management practices will be discussed with a potential to reduce factors contributing to climate change.

AgriLife Research

The research response to this pressing issue is to generate reliable, verifiable data regarding carbon sequestration, carbon cycling, and interrelationships of cropping systems, livestock production and climate change. An example of this effort is using carbon dioxide from coal fired power generation as a feedstock for algae production. Research is also ongoing to develop and add value to co-products from algae production. Additional research focuses on development of models for predicting our total water resources. Current weather conditions influence our soil water, surface water and groundwater resources. As climate changes result in variable weather conditions better decision support systems are needed to predict our available water resources. Remotely sensed realtime data is needed as inputs to these models for prediction soil water, surface water and groundwater availability.

3. Program existence : New (One year or less)

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
132	Weather and Climate	100%		100%	
	Total	100%		100%	

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

1. Situation and priorities

AgriLife Extension

Clientele are faced with decisions on how to best respond to weather conditions. Agricultural operations must utilize available water resources to meet their needs and plan for abatement strategies when faced with limited water supplies. Efficient use of water resources is one component of responding to varying weather conditions.

The western region of Texas naturally has less rainfall when compared to the eastern region. When this precious rainfall is absent due to variability in rainfall patterns, the resulting drought conditions can be devastating to agricultural operations. Awareness of drought conditions in Texas counties supports decision makers in an effort to respond to local needs. The extension disaster education network facilitates collection of information and sharing of information about practices to abate the effect of drought.

AgriLife Research
Climate change is a critical issue requiring development of practices to abate the factors leading to climate change and predictive tools for estimating the status of our water resources. Carbon sequestration practices will potentially reduce climate changes while offering additional production practices for agricultural producers. Development of simulation models capable of predicting the status of our soil water, surface water and groundwater resources will assist decision makers in responding to changing weather conditions.

2. Scope of the Program

- In-State Extension

- In-State Research

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

1. Assumptions made for the Program

The research and extension program assumptions include: (1) continued funding for maintaining a critical mass of faculty; (2) development of targeted initiatives evaluating best management practices to mitigate the impact of variable weather conditions and climate change; (3) development of targeted initiatives evaluating methods to efficiently utilize water resources, define interrelationships with cropping systems, and mitigate impacts on livestock production; (4) implementation of targeted educational programs increasing knowledge regarding efficient use of water resources, and migration practices to limit the impact of weather and climate change.

2. Ultimate goal(s) of this Program

AgriLife Extension
To facilitate the ability of agricultural producers and community leaders to make informed decisions when responding to climate change.

AgriLife Research
To develop management practices and predictive tools that allow people to respond to changing climatic conditions.

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
2011	5.0	0.0	1.5	0.0
2012	5.0	0.0	1.5	0.0
2013	5.0	0.0	1.5	0.0
2014	5.0	0.0	1.5	0.0
2015	5.0	0.0	1.5	0.0

V(F). Planned Program (Activity)

1. Activity for the Program

AgriLife Extension
Develop and conduct educational programs utilizing direct and indirect educational methods to increase knowledge of and support adoption of management practices capable of mitigating the effect of weather and climate change.

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AgriLife Research

The research response to this pressing issue is to generate reliable, verifiable data regarding carbon sequestration, carbon cycling, and interrelationships of cropping systems, livestock production and climate change. An example of this effort is using carbon dioxide from coal fired power generation as a feedstock for algae production. Research is also ongoing to develop and add value to co-products from algae production.

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

Extension

Direct Methods	Indirect Methods
● Education Class ● One-on-One Intervention	● Newsletters ● Web sites

3. Description of targeted audience

Research products and educational programs focusing on the issue of weather and climate change address target audiences including but not limited to producers, corporate businesses, landscape managers, water resource managers, decision makers, 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

Year	Direct Contact Adults Target	Indirect Contacts Adults Target	Direct Contacts Youth Target	Indirect Contacts Youth Target
2011	1000	5000	0	0
2012	1000	5000	0	0
2013	1000	5000	0	0
2014	1000	5000	0	0
2015	1000	5000	0	0

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

2011:0   **2012:**0   **2013:**0   **2014:**0   **2015:**0

3. Expected Peer Review Publications

Year	Research Target	Extension Target	Total
2011	30	0	30
2012	30	0	30
2013	30	0	30
2014	30	0	30

Year	Research Target	Extension Target	Total
2015	30	0	30

V(H). State Defined Outputs

1. Output Target

- # of educational programs conducted.

  2011:50   **2012:**50   **2013:**50   **2014:**50   **2015:**50

- # of research related projects.

  2011:5   **2012:**5   **2013:**5   **2014:**5   **2015:**5

V(I). State Defined Outcome

O. No.	Outcome Name
1	# of people reporting knowledge gained through participation in educational activities.
2	# of people reporting a willingness to adopt practices through participation in educational programs.

Outcome # 1

1. Outcome Target

# of people reporting knowledge gained through participation in educational activities.

2. Outcome Type : Change in Knowledge Outcome Measure

| **2011:**55 | **2012:**55 | **2013:**55 | **2014:**55 | **2015:**55 |

3. Associated Knowledge Area(s)

- 132 - Weather and Climate

4. Associated Institute Type(s)

- 1862 Extension
- 1862 Research

Outcome # 2

1. Outcome Target

# of people reporting a willingness to adopt practices through participation in educational programs.

2. Outcome Type : Change in Action Outcome Measure

| **2011:**20 | **2012:**20 | **2013:**20 | **2014:**20 | **2015:**20 |

3. Associated Knowledge Area(s)

- 132 - Weather and Climate

4. Associated Institute Type(s)

- 1862 Extension
- 1862 Research

V(J). Planned Program (External Factors)

1. External Factors which may affect Outcomes

- Natural Disasters (drought, weather extremes, etc.)
- Economy
- Appropriations changes
- Public Policy changes
- Other (changing programming areas)

Description

The factors listed above could have either positive or negative effects on the educational programs and research activities. The issue of climate change requires an inter-disciplinary response to development of practices and sharing of information. External factors affecting individual disciplinary fields can impact the ability to develop and deliver information on weather and climate change.

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

1. Evaluation Studies Planned

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

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

- Sampling
- Mail
- On-Site
- Observation
- Other (Web-based)

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 # 22

1. Name of the Planned Program

Sustainable Energy

2. Brief summary about Planned Program

Meeting the needs for biofuels from agricultural lands is a daunting challenge AgriLife Research and Extension will collaborate with a broad scope of partners, employing basic science, field research, demonstration and Extension education to identify, develop and deploy viable second generation biofuels. Our plan of work will include investigation of microalgae, lignocellulosic feed stocks and organic residuals including suitability for production, economic feasibility, logistics solutions, conversion to biofuels, and identification of suitable organic residuals. Investigations will include genomics, marker assisted selection, traditional plant breeding, wide hybridization, studies of the logistics of candidate biofuel feed stocks, identification and development of BMPs for high yielding, stress tolerant feed stocks, thermal gasification of feed stocks, separation of feedstock produced in an aqueous solution, harvesting of organic residuals and processing technologies and evaluating BTU production per unit of feedstock.

Extension programming to demonstrate candidate feed stocks, gasification techniques and selection/harvesting/transportation methods and identify their best fit in the emerging bioenergy market.

3. Program existence : New (One year or less)

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%	
111	Conservation and Efficient Use of Water	10%		10%	
201	Plant Genome, Genetics, and Genetic Mechanisms	0%		50%	
205	Plant Management Systems	50%		10%	
402	Engineering Systems and Equipment	30%		20%	
	Total	100%		100%	

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

1. Situation and priorities

Texas is ideally suited to contribute to the national goal of the development of sustainable energy due to its large agricultural industry, millions of acres of marginal land previously planted to field crops which can be dedicated to bioenergy production and a large petroleum and natural gas industry which includes both production and refining. Developing bioenergy will require a connection between agriculture and the petroleum industry, and the refineries may play a key role in second generation biofuels. AgriLife Research and Extension have their traditional roots in production agriculture, but have also developed close linkages with the energy industry. The strong team of research and Extension faculty dedicated to finding solutions to this demand for renewable energy and the partnerships formed with state and federal agencies, the agricultural

industry and the energy sector will facilitate advancements in bioenergy.

Our priorities are to develop a thriving industry producing an abundant and sustainable supply of bioenergy from second generation biofuel feed stocks and algae while minimizing impact on the supply of food, feed and fiber and protecting the state's natural resources.

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2. Scope of the Program

- In-State Extension
- In-State Research

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

1. Assumptions made for the Program

Assumptions for the bioenergy research and Extension program are that Texas has an abundant land resource as well as the agricultural and energy infrastructure to have a significant impact on the state and national need for renewable energy resources from plant material, algae, and organic residuals. We have significant assets in faculty and infrastructure to carry out the basic and applied research as well as Extension programming to provide a catalyst for the development of a second generation biofuel industry.   We assume that bioenergy crops will provide an attractive alternative to production systems currently in place. We assume that BMPs can and will be developed to protect land and water resources. We have found significant partnerships in the public and private sector to accomplish these goals.

2. Ultimate goal(s) of this Program

The ultimate goals of the sustainable research and extension programs are to provide abundant, clean and renewable energy resources that complement our current agricultural, petroleum and electrical energy generating industries.

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**
2011	1.0	0.0	0.5	0.0
2012	1.0	0.0	0.5	0.0
2013	1.0	0.0	0.5	0.0
2014	1.0	0.0	0.5	0.0
2015	1.0	0.0	0.5	0.0

V(F). Planned Program (Activity)

1. Activity for the Program

AgriLife Extension
Agricultural producers and the energy industry have a keen interest in the role that agriculture will play in contributing to renewable energy for America, and are looking to AgriLife Extension to help define which second generation crops will fit this market and how they will be produced. Texas is a major livestock feeding state and faces a feed grain deficit at current production levels, making second generation crops the only practical feed stocks for bioenergy. AgriLife Extension has responded by applied and demonstrations of candidate oilseed and lignocellulosic feedstock crops; holding workshops and field days for agricultural producers, by meeting with commercial interests from the energy sector to interpret potential for a

variety of plant based bioenergy options. As crop-based bioenergy other than the traditional ethanol from feed grains is still in its infancy, actual adoption of second generation bioenergy is limited. Research involved the development of cropping system BMPs, testing and development of novel dedicated oilseeds and lignocellulosic bioenergy crops, advanced plant breeding systems, micro- and macro-algae, logistics and conversion technologies. Our focus is on second generation oilseeds and lignocellulosic feed stocks rather than on corn, soybeans, and other crops that can be used for food and feed. Drought and salinity tolerance, adaptation to marginal growing conditions and wide hybridization are emphasized in research in order to increase adaptation and sustainability of alternative energy systems. Organic residuals at livestock production systems offer a concentrated source of feedstock for the bioenergy production. Demonstration of identification, selection, harvesting and transportation of quality organic residuals for entering bioenergy production is critical to ensuring a sufficient energy resource.

AgriLife Research

Research involves cropping systems, novel dedicated energy crops, advanced plant breeding systems, micro- and macro-algae, logistics and conversion technologies. Our focus is on lignocellulosic feedstock rather than on corn, soybeans, and other crops that can be used for food and feed. Drought tolerance and wide hybridization are emphasized in breeding research in order to increase adaptation and sustainability of alternative energy systems. Best management practices are needed to identify, collect, separate, transport and process these organic residuals. Development of best management practices will ensure to availability of quality organic residuals for entering bioenergy production.

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

Extension

Direct Methods	Indirect Methods
● Education Class ● Workshop ● Demonstrations	● Newsletters ● TV Media Programs ● Web sites

3. Description of targeted audience

The target audience includes traditional petroleum and natural gas energy companies, farmers, seed companies, start-up companies in bioenergy, electric generating companies, and the general public.

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

Year	Direct Contact Adults Target	Indirect Contacts Adults Target	Direct Contacts Youth Target	Indirect Contacts Youth Target
2011	1000	5000	0	0
2012	1000	5000	0	0
2013	1000	5000	0	0
2014	1000	5000	0	0
2015	1000	5000	0	0

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

2011:0   **2012:**0   **2013:**0   **2014:**0   **2015:**0

3. Expected Peer Review Publications

Year	Research Target	Extension Target	Total
2011	20	0	20
2012	20	0	20
2013	20	0	20
2014	20	0	20
2015	20	0	20

V(H). State Defined Outputs

1. Output Target

- # of educational programs conducted

    2011:50   **2012:**50   **2013:**50   **2014:**50   **2015:**50

- # of research related projects.

    2011:5   **2012:**5   **2013:**5   **2014:**5   **2015:**5

V(I). State Defined Outcome

O. No.	Outcome Name
1	# of people reporting knowledge gained through participation in educational activities.
2	# of people reporting a willingness to adopt practices through participation in educational programs.

Outcome # 1

1. Outcome Target

# of people reporting knowledge gained through participation in educational activities.

2. Outcome Type : Change in Knowledge Outcome Measure

2011:55   **2012:**55   **2013:**55   **2014:**55   **2015:**55

3. Associated Knowledge Area(s)

- 111 - Conservation and Efficient Use of Water
- 201 - Plant Genome, Genetics, and Genetic Mechanisms
- 402 - Engineering Systems and Equipment

4. Associated Institute Type(s)

- 1862 Extension

- 1862 Research

Outcome # 2

1. Outcome Target

# of people reporting a willingness to adopt practices through participation in educational programs.

2. Outcome Type : Change in Action Outcome Measure

2011:20   **2012:**20   **2013:**20   **2014:**20   **2015:**20

3. Associated Knowledge Area(s)

- 111 - Conservation and Efficient Use of Water
- 201 - Plant Genome, Genetics, and Genetic Mechanisms
- 402 - Engineering Systems and Equipment

4. Associated Institute Type(s)

- 1862 Extension

- 1862 Research

V(J). Planned Program (External Factors)

1. External Factors which may affect Outcomes

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

Description

The various factors listed above have the potential to affect this program. This effect could either enhance or

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mask results obtained.

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

- Sampling
- Mail
- On-Site
- Observation
- Other (Web-based)

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.