

Texas A&M AgriLife Extension Service

UNIT	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY13	FY14 (w/ P-Card)	FY15 (w/ P-Card)	FY16 (w/ P-Card)	HUB % Oct (FAMIS) **	Oct 16 \$ (FAMIS) **	Oct 16 HUB \$ (FAMIS)	Prev. Mo. YTD (FAMIS)	Prev. Mo. HUB YTD (FAMIS)	FY 17 YTD HUB % (FAMIS)	Total \$ YTD (FAMIS)	HUB \$ YTD (FAMIS)	Change HUB % +/- FY 16-17
ADAD - Administration - Assoc. Director	96%	0.00%	13.03%	55.38%	84.95%	51.09%	41.66%	37.22%	165.03%	12.35%	29.36%	0.00%	\$ 25.13	\$ -	\$ -	\$ -	0.00%	\$ 25.13	\$ -	-12.3%
ADAG - Administration - AG & NR	6.34%	52.28%	78.26%	25.77%	15.69%	19.68%	21.37%	25.43%	35.12%	0.00%	0.00%	0.00%	\$ 19.84	\$ -	\$ -	\$ -	0.00%	\$ 19.84	\$ -	0.0%
ADCA - Administration - County AG	62.73%	55.23%	58.70%	31.14%	4.33%	67.04%	43.80%	63.63%	4.33%	66.52%	46.26%	0.00%	\$ 3,629.30	\$ -	\$ 996.81	\$ -	0.00%	\$ 4,626.11	\$ -	-66.5%
ADCH - Administration - Human Science	55.58%	42.93%	55.37%	58.06%	26.24%	25.20%	23.09%	68.45%	40.61%	9.08%	9.10%	0.78%	\$ 10,434.67	\$ 81.39	\$ 9,713.35	\$ 75.00	0.78%	\$ 20,148.02	\$ 156.39	-8.3%
AGCH - Ag & Environmental Safety	58.45%	59.31%	35.89%	25.42%	43.76%	44.00%	51.96%	34.93%	27.57%	51.18%	21.82%	0.00%	\$ 2,498.18	\$ -	\$ 2,226.50	\$ 150.80	3.19%	\$ 4,724.68	\$ 150.80	-48.0%
AGCO - Agricultural Communications	19.41%	42.66%	54.28%	53.12%	40.45%	80.65%	62.04%	47.90%	8.47%	8.92%	7.76%	0.00%	\$ 2,937.52	\$ -	\$ 10,046.38	\$ -	0.00%	\$ 12,983.90	\$ -	-8.9%
AGEC - Agricultural Economics	20.81%	19.03%	24.49%	26.26%	28.93%	26.51%	38.57%	39.40%	35.32%	28.37%	37.05%	28.13%	\$ 6,299.60	\$ 1,772.30	\$ 5,667.27	\$ 1,385.64	26.39%	\$ 11,966.87	\$ 3,157.94	-2.0%
AGED - Ag Leadership, Education & Communication	73.76%	45.25%	53.90%	59.26%	64.46%	60.74%	91.99%	81.81%	48.47%	50.28%	61.68%	98.34%	\$ 2,709.45	\$ 2,664.45	\$ 3,182.21	\$ 3,182.21	99.24%	\$ 5,891.66	\$ 5,846.66	49.0%
AGEN - Biological & Agricultural Engineering	19.27%	14.71%	25.75%	25.62%	24.25%	50.89%	26.20%	40.06%	33.57%	23.60%	9.72%	11.13%	\$ 4,231.55	\$ 470.80	\$ 1,506.68	\$ 346.13	14.24%	\$ 5,738.23	\$ 816.93	-9.4%
ANSC - Animal Science	24.42%	26.08%	29.78%	12.41%	20.67%	7.69%	20.67%	44.39%	12.41%	16.58%	14.11%	1.99%	\$ 19,587.75	\$ 388.88	\$ 7,682.52	\$ -	1.43%	\$ 27,270.27	\$ 388.88	-15.1%
AUXL - Auxiliary Enterprises	4.98%	4.36%	6.14%	5.19%	12.03%	4.93%	7.09%	5.80%	7.13%	6.91%	2.70%	2.87%	\$ 42,856.64	\$ 1,229.96	\$ 41,411.35	\$ 392.76	1.93%	\$ 84,267.99	\$ 1,622.72	-5.0%
BLTX - Better Living for Texans	37.47%	43.77%	43.07%	56.13%	36.77%	56.26%	44.32%	46.58%	24.87%	47.78%	32.92%	62.02%	\$ 22,297.58	\$ 13,828.70	\$ 45,778.63	\$ 37,972.64	76.09%	\$ 68,076.21	\$ 51,801.34	28.3%
CHAN - Office of the Director	8.76%	46.77%	37.42%	20.22%	10.05%	0.00%	0.00%	38.12%	0.34%	49.12%	4.57%	16.88%	\$ 4,124.28	\$ 696.00	\$ 68.32	\$ -	16.60%	\$ 4,192.60	\$ 696.00	-32.5%
CIAP - Coordinator of International Programs	N/A	0.00%	0.03%	0.90%	15.41%	0.00%	0.04%	3.61%	3.40%	0.34%	0.00%	0.00%	\$ 40.20	\$ -	\$ -	\$ -	0.00%	\$ 40.20	\$ -	0.0%
CLAG - Administration - Services	7.80%	39.90%	22.33%	31.02%	37.11%	33.76%	27.30%	28.93%	32.46%	13.29%	16.06%	0.00%	\$ 3,036.08	\$ -	\$ 1,488.26	\$ 1,221.88	27.01%	\$ 4,524.34	\$ 1,221.88	13.7%
COFS - Family Development & Resource Management	30.50%	17.43%	15.20%	55.60%	39.51%	63.44%	15.73%	7.76%	2.43%	4.76%	10.06%	47.19%	\$ 80,314.41	\$ 37,900.00	\$ 5,805.02	\$ -	44.01%	\$ 86,119.43	\$ 37,900.00	39.3%
COTG - Extension Information Technology	80.71%	81.24%	78.38%	84.45%	75.91%	37.14%	76.47%	72.81%	62.84%	57.96%	55.93%	86.35%	\$ 71,174.97	\$ 61,462.14	\$ 17,245.48	\$ 15,005.12	86.48%	\$ 88,420.45	\$ 76,467.26	28.5%
DS01 - Amarillo	21.30%	29.75%	31.86%	42.11%	15.22%	20.64%	44.51%	31.66%	27.22%	43.20%	27.60%	54.65%	\$ 2,778.56	\$ 1,518.51	\$ 5,298.39	\$ 3,449.15	61.50%	\$ 8,076.95	\$ 4,967.66	18.3%
DS02 - Lubbock	16.81%	18.91%	18.87%	35.87%	38.24%	72.41%	60.88%	43.30%	15.53%	69.41%	59.76%	11.15%	\$ 3,320.13	\$ 370.20	\$ 2,153.73	\$ -	6.76%	\$ 5,473.86	\$ 370.20	-62.6%
DS03 - Vernon	36.80%	22.64%	53.55%	31.70%	35.75%	41.37%	45.24%	52.16%	19.86%	18.84%	20.59%	81.41%	\$ 1,520.16	\$ 1,237.55	\$ 1,073.10	\$ 853.57	80.64%	\$ 2,593.26	\$ 2,091.12	61.8%
DS04 - Dallas	24.46%	19.11%	30.10%	15.09%	19.42%	13.47%	10.40%	13.34%	9.93%	31.08%	8.37%	8.06%	\$ 3,295.65	\$ 265.74	\$ 1,732.12	\$ 613.00	17.48%	\$ 5,027.77	\$ 878.74	-13.6%
DS05 - Overton	14.27%	50.06%	38.12%	6.85%	21.11%	17.42%	27.32%	14.57%	11.46%	11.65%	56.10%	0.00%	\$ 11,466.31	\$ 1,655.00	\$ 1,994.70	\$ 476.76	14.89%	\$ 3,201.33	\$ 476.76	3.2%
DS06 - Fort Stockton	24.95%	31.85%	32.81%	21.61%	23.72%	32.40%	32.76%	35.50%	14.69%	19.27%	17.20%	23.12%	\$ 1,816.59	\$ 420.00	\$ 331.24	\$ -	19.55%	\$ 2,147.83	\$ 420.00	0.3%
DS07 - San Angelo	19.29%	21.32%	12.69%	9.76%	7.48%	16.51%	1.75%	7.55%	5.38%	3.19%	5.79%	0.00%	\$ 2,883.28	\$ -	\$ 3,741.76	\$ -	0.00%	\$ 6,625.04	\$ -	-3.2%
DS08 - Stephenville	57.54%	17.49%	30.22%	33.92%	24.58%	37.79%	34.68%	33.92%	7.61%	15.60%	17.70%	0.00%	\$ 849.12	\$ -	\$ 876.71	\$ -	0.00%	\$ 1,725.83	\$ -	-15.6%
DS09 - Bryan	38.43%	56.17%	30.12%	11.03%	35.58%	24.96%	61.37%	47.85%	12.09%	16.33%	3.93%	46.06%	\$ 740.81	\$ 341.24	\$ 167.00	\$ 167.00	55.99%	\$ 907.81	\$ 508.24	39.7%
DS10 - Uvalde	14.89%	19.81%	8.89%	15.65%	15.14%	10.86%	17.10%	38.38%	9.65%	3.97%	7.47%	1.29%	\$ 8,691.58	\$ 112.22	\$ 2,558.42	\$ 48.71	1.43%	\$ 11,250.00	\$ 160.93	-2.5%
DS11 - Corpus Christi	43.23%	29.74%	28.67%	23.98%	16.31%	26.23%	28.77%	29.45%	11.90%	5.90%	14.87%	6.52%	\$ 10,129.45	\$ 660.88	\$ 2,768.64	\$ 1,425.00	16.17%	\$ 12,898.09	\$ 2,085.88	10.3%
DS12 - Weslaco	45.87%	51.25%	13.34%	11.39%	29.31%	10.02%	22.21%	10.02%	22.21%	11.71%	11.71%	10.58%	\$ 14,994.49	\$ 1,586.00	\$ 862.74	\$ 346.33	12.19%	\$ 15,857.23	\$ 1,932.33	-24.9%
ENTO - Entomology	53.81%	43.03%	50.46%	49.13%	38.61%	45.67%	49.06%	60.15%	63.62%	70.87%	79.02%	6.12%	\$ 56,123.28	\$ 3,435.08	\$ 17,291.64	\$ 17,003.77	27.84%	\$ 73,414.92	\$ 20,438.85	-43.0%
ENUT - Expanded Nutrition Program	24.60%	59.53%	50.61%	74.79%	60.06%	45.22%	34.11%	34.60%	40.39%	15.86%	31.14%	16.39%	\$ 9,774.64	\$ 1,601.75	\$ 4,689.05	\$ 762.71	16.35%	\$ 14,463.69	\$ 2,364.46	0.5%
ESPE - Ext. Strategic Partnerships & Eng.										83.52%	27.98%	3.67%	\$ 770.14	\$ 28.27	\$ -	\$ -	3.67%	\$ 770.14	\$ 28.27	-79.8%
ESSM - Ecosystem Science and Mgmt.	N/A	N/A	60.25%	15.48%	36.32%	49.62%	10.75%	36.64%	16.18%	12.96%	33.79%	5.23%	\$ 7,715.02	\$ 403.44	\$ 15,843.09	\$ 586.61	4.20%	\$ 23,558.11	\$ 990.05	-8.8%
FLEET - Fleet Management	11.74%	10.54%	8.16%	10.56%	10.00%	6.37%	16.48%	11.26%	10.29%	5.97%	6.45%	1.28%	\$ 85,000.59	\$ 1,088.38	\$ 7,264.85	\$ 292.20	1.50%	\$ 92,265.44	\$ 1,380.58	-4.5%
FOUR - 4-H Programs																				#DIV/0!
- Brownwood Center	3.08%	9.98%	10.61%	5.12%	22.30%	7.08%	12.79%	12.85%	14.26%	18.17%	7.56%	16.12%	\$ 8,912.05	\$ 1,436.83	\$ 1,274.09	\$ -	14.11%	\$ 10,186.14	\$ 1,436.83	-4.1%
- State Office	14.18%	23.00%	32.40%	23.07%	43.57%	41.57%	32.68%	31.00%	29.56%	13.31%	14.63%	2.86%	\$ 12,214.34	\$ 349.08	\$ 5,235.40	\$ -	2.00%	\$ 17,449.74	\$ 349.08	-11.3%
HORT - Horticultural Sciences	12.73%	16.10%	24.75%	30.22%	28.74%	24.16%	33.10%	8.69%	7.65%	8.39%	3.99%	1.50%	\$ 59,243.07	\$ 889.34	\$ 11,386.50	\$ -	1.26%	\$ 70,629.57	\$ 889.34	-7.1%
IPHI - Institute for Public Health Improvement											19.90%	0.00%	\$ 19,814.10	\$ -	\$ 47,816.00	\$ 4,290.32	6.34%	\$ 67,630.10	\$ 4,290.32	6.3%
IRNR - Institute Renewable & Natural Resources	4.80%	24.90%	32.39%	14.56%	3.69%	17.14%	52.86%	68.22%	37.70%	1.53%	16.19%	0.00%	\$ 6,684.18	\$ -	\$ 130.70	\$ -	0.00%	\$ 6,814.88	\$ -	-1.5%
MILT - Military Programs	6.80%	6.57%	61.27%	39.53%	48.56%	3.85%	1.16%	0.00%	5.21%	0.21%	0.00%	0.00%	\$ 209.28	\$ -	\$ 207.46	\$ -	0.00%	\$ 416.74	\$ -	-0.2%
NUTR - Human Nutrition	14.15%	59.83%	68.13%	49.24%	69.08%	5.40%	12.48%	2.38%	5.20%	9.37%	4.71%	0.00%	\$ 148.44	\$ -	\$ 1,121.10	\$ -	0.00%	\$ 1,269.54	\$ -	-9.4%
ORIN - Institute for Obesity Research	N/A	N/A	51.10%	72.87%	17.37%	10.40%	0.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
PLPM - Plant Pathology & Microbiology	7.26%	4.34%	10.70%	16.33%	1.72%	24.73%	34.09%	18.15%	17.12%	19.25%	14.70%	33.50%	\$ 9,889.19	\$ 3,312.60	\$ 15,053.45	\$ 4,849.23	32.72%	\$ 24,942.64	\$ 8,161.83	13.5%
POSC - Poultry Science	49.37%	24.55%	47.41%	41.03%	1.73%	1.75%	7.95%	8.61%	22.01%	25.33%	24.18%	92.92%	\$ 21,337.49	\$ 19,827.51	\$ 10,952.47	\$ 3,640.54	72.68%	\$ 32,289.96	\$ 23,468.05	47.3%
REPK - Recreation, Park & Tourism Science	17.87%	32.04%	24.80%	67.45%	14.01%	19.28%	27.62%	18.55%	11.13%	7.58%	14.02%	0.00%	\$ 533.76	\$ -	\$ 2,466.14	\$ -	0.00%	\$ 2,999.90	\$ -	-7.6%
SAFH - Safety & Health											98.62%	#DIV/0!	\$ -	\$ -	\$ 2,383.24	\$ -	0.00%	\$ 2,383.24	\$ -	0.0%
SCSC - Soil & Crop Sciences	31.49%	21.65%	11.01%	24.43%	9.21%	7.44%	10.51%	14.61%	6.61%	7.38%	3.50%	8.73%	\$ 15,955.53	\$ 1,393.25	\$ 2,623.28	\$ 828.99	11.96%	\$ 18,578.81	\$ 2,222.24	4.6%
TAEX - Extension Admin - Operations	12.95%	21.10%	45.46%	37.16%	20.18%	34.87%	11.02%	31.38%	24.19%	42.17%	11.97%	3.47%	\$ 85,769.23	\$ 2,973.50	\$ 21,229.92	\$ -	2.78%	\$ 106,999.15	\$ 2,973.50	-39.4%
TALL - TALL Program	35.58%	28.72%	15.78%	14.45%	22.61%	15.62%	38.50%	20.06%	16.50%	8.31%	8.67%	#DIV/0!	\$ -	\$ -	\$ 450.00	\$ -	0.00%	\$ 450.00	\$ -	-8.3%
TEMP - Temple Research Center	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	88.01%	100.00%	#DIV/0!	#DIV/0!	#DIV/0!	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
TWAR - Texas Water Resources Institute	38.44%	1.65%	28.72%	30.65%	3.71%	7.78%	8.21%	27.74%	7.78%	8.21%	27.74%	#DIV/0!	\$ -	\$ -	\$ 90.39%	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
URBN - Administration - Urban Programs	N/A	N/A	N/A	70.39%	47.16%	65.25%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
VGYL - Young Institute - County Government	32.15%	8.90%	12.03%	11.60%	19.20%	6.35%	9.93%	8.64%	16.98%	15.36%	3.01%	0.00%	\$ 1,100.60	\$ -	\$ 2,315.88	\$ 165.46	4.84%	\$ 3,416.48	\$ 165.46	-10.5%
VMEX - Veterinary Medicine - Extension	9.49%	50.59%	7.28%	5.80%	0.00%	2.47%	36.38%	29.43%	10.60%	19.55%	37.98%	0.00%	\$ 72.33	\$ -	\$ 410.79	\$ 410.79	85.03%	\$ 483.12	\$ 410.79	65.5%
WDMS - Wildlife Services	3.51%	2.20%	4.25%	6.26%	1.04%	3.85%	3.86%	1.12%	1.62%	1.74%	1.74%	0.00%	\$ 50,874.91	\$ -	\$ 247,583.52	\$ -				