

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 % Apr (FAMIS) **
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%	100.00%
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%	#DIV/0!
ADCA - Administration - County AG	62.73%	55.23%	58.70%	31.14%	4.33%	4.49%	67.04%	43.80%	63.63%	66.52%	46.26%	0.00%
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%	14.00%
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%	3.64%
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%	12.66%
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%	44.49%
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%	0.00%
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%	60.44%
ANSC - Animal Science	24.42%	26.08%	29.78%	20.67%	12.41%	26.30%	7.56%	44.39%	7.69%	16.58%	14.11%	41.34%
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%	1.43%
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%	0.21%
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%	0.00%
CIAP - Coordinator of International Programs	N/A	0.00%	0.03%	0.00%	15.41%	3.61%	0.04%	0.90%	3.40%	0.00%	0.34%	#DIV/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%
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%	8.72%
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%	55.18%
DS01 - Amarillo	21.30%	29.75%	31.86%	42.11%	15.22%	20.64%	44.51%	31.66%	27.22%	43.20%	27.60%	61.07%
DS02 - Lubbock	16.81%	18.91%	18.87%	35.87%	38.24%	72.41%	60.88%	43.30%	15.53%	69.41%	59.76%	0.00%
DS03 - Vernon	36.80%	22.64%	53.55%	31.70%	35.75%	41.37%	45.24%	52.16%	19.86%	18.84%	20.59%	49.76%
DS04 - Dallas	24.46%	19.11%	30.10%	15.09%	19.42%	13.47%	10.40%	13.34%	9.93%	31.08%	8.37%	0.05%
DS05 - Overton	14.27%	50.06%	38.12%	17.42%	21.11%	27.32%	14.57%	6.85%	11.46%	11.65%	56.10%	0.00%
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%	77.03%
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%
DS08 - Stephenville	57.54%	17.49%	30.22%	33.92%	24.58%	37.79%	34.68%	6.75%	7.61%	15.60%	17.70%	0.00%
DS09 - Bryan	38.43%	36.17%	30.12%	11.03%	35.58%	24.96%	61.37%	47.85%	12.09%	16.33%	3.93%	#DIV/0!
DS10 - Uvalde	14.89%	19.81%	8.89%	15.65%	15.14%	10.86%	17.10%	38.38%	9.65%	3.97%	7.47%	25.05%
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%	0.73%
DS12 - Weslaco	45.87%	51.25%	13.34%	54.18%	29.31%	10.02%	22.21%	11.39%	7.42%	37.05%	11.71%	8.55%
ENTO - Entomology	53.81%	43.03%	50.46%	49.13%	38.61%	45.67%	49.06%	60.15%	63.62%	70.87%	79.02%	81.22%
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%	16.51%
ESPE - Ext. Strategic Partnerships & Eng.										83.52%	27.98%	0.00%
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%	6.42%
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%	7.06%
FOUR - 4-H Programs												
- Brownwood Center	3.08%	9.98%	10.61%	5.12%	22.30%	7.08%	12.79%	12.85%	14.26%	18.17%	7.56%	0.00%
- State Office	14.18%	23.00%	32.40%	23.07%	43.57%	41.57%	32.68%	31.00%	29.56%	13.31%	14.63%	0.00%
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%	10.68%
IPHI - Institute for Public Health Improvement											19.90%	0.00%
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%
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%
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%
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!
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%	11.50%
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%	4.63%
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%
SAFH - Safety & Health											98.62%	#DIV/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%	9.70%
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%	10.57%
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%	0.00%
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!
TWAR - Texas Water Resources Institute	38.44%	1.65%	28.72%	30.65%	3.71%	7.78%	8.21%	3.06%	18.52%	27.74%	90.39%	0.00%
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!
YGYI - 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%	3.09%

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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%
WDMS - Wildlife Services	3.51%	2.20%	4.25%	1.04%	4.05%	3.85%	3.86%	6.26%	1.12%	1.62%	1.74%	0.00%
WFSC - Wildlife & Fisheries Sciences	15.62%	27.72%	18.89%	47.50%	9.10%	20.48%	54.75%	61.62%	31.15%	15.36%	8.21%	1.31%
4CONN - 4-H Connect											10.12%	20.18%
TOTAL	25.04%	25.04%	25.53%	27.12%	21.61%	19.64%	31.47%	33.18%	23.08%	19.81%	20.22%	12.75%

Apr 17 \$ (FAMIS) **	Apr 17 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
\$ 1,044.86	\$ 1,044.86	\$ 184.23	\$ -	85.01%	\$ 1,229.09	\$ 1,044.86	55.6%
\$ -	\$ -	\$ 119.41	\$ -	0.00%	\$ 119.41	\$ -	0.0%
\$ 257.28	\$ -	\$ 8,257.38	\$ -	0.00%	\$ 8,514.66	\$ -	-46.3%
\$ 527.87	\$ 73.90	\$ 32,896.19	\$ 1,482.69	4.66%	\$ 33,424.06	\$ 1,556.59	-4.4%
\$ 2,748.24	\$ 99.92	\$ 18,443.38	\$ 2,245.47	11.07%	\$ 21,191.62	\$ 2,345.39	-10.8%
\$ 3,507.60	\$ 444.01	\$ 55,075.43	\$ -	0.76%	\$ 58,583.03	\$ 444.01	-7.0%
\$ 12,467.08	\$ 5,546.26	\$ 101,377.36	\$ 37,083.58	37.45%	\$ 113,844.44	\$ 42,629.84	0.4%
\$ 90.00	\$ -	\$ 9,824.33	\$ 6,854.55	69.14%	\$ 9,914.33	\$ 6,854.55	7.5%
\$ 2,911.41	\$ 1,759.66	\$ 13,478.46	\$ 3,744.99	33.59%	\$ 16,389.87	\$ 5,504.65	23.9%
\$ 5,561.03	\$ 2,299.00	\$ 32,462.21	\$ 388.88	7.07%	\$ 38,023.24	\$ 2,687.88	-7.0%
\$ 22,977.52	\$ 328.11	\$ 257,477.48	\$ 14,479.64	5.28%	\$ 280,455.00	\$ 14,807.75	2.6%
\$ 35,980.87	\$ 74.08	\$ 368,565.99	\$ 145,954.84	36.10%	\$ 404,546.86	\$ 146,028.92	3.2%
\$ 823.40	\$ -	\$ 18,746.40	\$ 2,431.48	12.42%	\$ 19,569.80	\$ 2,431.48	7.9%
\$ -	\$ -	\$ 33,291.15	\$ 3,974.00	11.94%	\$ 33,291.15	\$ 3,974.00	11.6%
\$ 5,378.23	\$ -	\$ 24,043.92	\$ 4,924.00	16.74%	\$ 29,422.15	\$ 4,924.00	0.7%
\$ 15,180.94	\$ 1,324.10	\$ 167,957.27	\$ 48,213.70	27.05%	\$ 183,138.21	\$ 49,537.80	17.0%
\$ 17,197.48	\$ 9,490.29	\$ 353,081.93	\$ 269,529.05	75.35%	\$ 370,279.41	\$ 279,019.34	19.4%
\$ 2,969.67	\$ 1,813.63	\$ 15,312.02	\$ 8,143.55	54.47%	\$ 18,281.69	\$ 9,957.18	26.9%
\$ 24,456.64	\$ -	\$ 14,262.72	\$ 934.60	2.41%	\$ 38,719.36	\$ 934.60	-57.3%
\$ 1,460.29	\$ 726.66	\$ 9,400.60	\$ 5,093.12	53.58%	\$ 10,860.89	\$ 5,819.78	33.0%
\$ 11,113.32	\$ 5.42	\$ 88,598.20	\$ 6,167.57	6.19%	\$ 99,711.52	\$ 6,172.99	-2.2%
\$ 1,005.70	\$ -	\$ 11,637.60	\$ 1,298.79	10.27%	\$ 12,643.30	\$ 1,298.79	-45.8%
\$ 2,044.69	\$ 1,575.00	\$ 6,137.61	\$ 602.60	26.61%	\$ 8,182.30	\$ 2,177.60	9.4%
\$ 1,040.16	\$ -	\$ 13,519.76	\$ -	0.00%	\$ 14,559.92	\$ -	-5.8%
\$ 775.50	\$ -	\$ 20,913.11	\$ 15,394.14	70.98%	\$ 21,688.61	\$ 15,394.14	53.3%
\$ -	\$ -	\$ 1,987.99	\$ 508.24	25.57%	\$ 1,987.99	\$ 508.24	21.6%
\$ 7,731.65	\$ 1,937.15	\$ 50,225.22	\$ 2,876.48	8.31%	\$ 57,956.87	\$ 4,813.63	0.8%
\$ 5,583.90	\$ 40.60	\$ 29,200.43	\$ 7,506.04	21.70%	\$ 34,784.33	\$ 7,546.64	6.8%
\$ 7,142.22	\$ 610.77	\$ 30,704.94	\$ 5,371.23	15.81%	\$ 37,847.16	\$ 5,982.00	4.1%
\$ 8,685.81	\$ 7,054.50	\$ 112,056.52	\$ 55,481.91	51.79%	\$ 120,742.33	\$ 62,536.41	-27.2%
\$ 5,689.97	\$ 939.35	\$ 86,437.41	\$ 11,158.30	13.13%	\$ 92,127.38	\$ 12,097.65	-18.0%
\$ 16.15	\$ -	\$ 9,608.15	\$ 8,779.93	91.23%	\$ 9,624.30	\$ 8,779.93	63.2%
\$ 1,368.49	\$ 87.90	\$ 33,110.04	\$ 2,327.63	7.01%	\$ 34,478.53	\$ 2,415.53	-26.8%
\$ 34,070.72	\$ 2,406.67	\$ 369,558.07	\$ 12,566.64	3.71%	\$ 403,628.79	\$ 14,973.31	-2.7%
					0.00%	0.00%	#DIV/0!
\$ 2,333.36	\$ -	\$ 80,521.10	\$ 5,403.30	6.52%	\$ 82,854.46	\$ 5,403.30	-1.0%
\$ 1,982.55	\$ -	\$ 81,839.65	\$ 750.78	0.90%	\$ 83,822.20	\$ 750.78	-13.7%
\$ 8,340.17	\$ 890.62	\$ 325,051.49	\$ 7,616.13	2.55%	\$ 333,391.66	\$ 8,506.75	-1.4%
\$ 733.85	\$ -	\$ 129,628.39	\$ 18,972.17	14.55%	\$ 130,362.24	\$ 18,972.17	-5.3%
\$ 7,482.01	\$ -	\$ 135,116.72	\$ 3,575.90	2.51%	\$ 142,598.73	\$ 3,575.90	-13.7%
\$ 114.01	\$ -	\$ 1,825.39	\$ 626.99	32.33%	\$ 1,939.40	\$ 626.99	32.3%
\$ 9,995.92	\$ -	\$ 71,998.94	\$ -	0.00%	\$ 81,994.86	\$ -	-4.7%
\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
\$ 11,975.86	\$ 1,377.28	\$ 71,937.61	\$ 26,409.20	33.11%	\$ 83,913.47	\$ 27,786.48	18.4%
\$ 3,704.98	\$ 171.60	\$ 124,881.47	\$ 26,076.81	20.41%	\$ 128,586.45	\$ 26,248.41	-3.8%
\$ 95.38	\$ -	\$ 22,438.83	\$ -	0.00%	\$ 22,534.21	\$ -	-14.0%
\$ -	\$ -	\$ 2,750.58	\$ -	0.00%	\$ 2,750.58	\$ -	-98.6%
\$ 24,939.18	\$ 2,418.00	\$ 78,549.87	\$ 8,819.49	10.86%	\$ 103,489.05	\$ 11,237.49	7.4%
\$ 18,630.29	\$ 1,969.50	\$ 930,834.02	\$ 171,388.99	18.26%	\$ 949,464.31	\$ 173,358.49	6.3%
\$ 250.00	\$ -	\$ 6,913.86	\$ -	0.00%	\$ 7,163.86	\$ -	-8.7%
\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
\$ 600.00	\$ -	\$ 3,071.03	\$ 367.50	10.01%	\$ 3,671.03	\$ 367.50	-80.4%
\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
\$ 9,378.86	\$ 289.73	\$ 87,790.54	\$ 3,776.95	4.19%	\$ 97,169.40	\$ 4,066.68	1.2%

Apr 17 \$ (FAMIS) **	Apr 17 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
\$ 43.94	\$ -	\$ 573.13	\$ 410.79	66.57%	\$ 617.07	\$ 410.79	28.6%
\$ 16,797.23	\$ -	\$ 431,480.35	\$ -	0.00%	\$ 448,277.58	\$ -	-1.7%
\$ 16,529.79	\$ 216.12	\$ 142,561.19	\$ 3,945.64	2.62%	\$ 159,090.98	\$ 4,161.76	-5.6%
\$ 12,027.46	\$ 2,427.56	\$ 260,122.47	\$ 10,999.51	4.93%	\$ 272,149.93	\$ 13,427.07	-5.2%
\$ 387,763.53	\$ 49,442.25	\$ 5,387,839.54	\$ 974,657.79	17.73%	\$ 5,775,603.07	\$ 1,024,100.04	-2.5%