



**Texas State Soil and Water Conservation Board
 Clean Water Act §319(h) Nonpoint Source Grant Program
 FY 2011 Workplan 11-05**

SUMMARY PAGE						
Title of Project	Continued Statewide Delivery of the Texas Watershed Steward Program					
Project Goals	Facilitate statewide implementation of the Texas Watershed Steward (TWS) program through watershed-based group trainings and computer-based distance training components. <ul style="list-style-type: none"> • Increase stakeholder involvement in Watershed Protection Plan (WPP) and/or Total Maximum Daily Load (TMDL) development processes by educating and organizing local citizens. • Promote healthy watersheds by increasing citizen awareness, understanding, and knowledge about the nature and function of watersheds, potential impairments, and watershed protection strategies to minimize NPS pollution. • Enhance interactive learning opportunities for watershed education across the state and establish a larger, more well-informed citizen base. • Empower individuals to take leadership roles in community and watershed-level water resource issues. 					
Project Tasks	(1) Project Administration; (2) Coordinate and deliver watershed-based TWS trainings in selected watersheds throughout Texas; (3) Distribute and manage computer-based training tools for the TWS program; (4) Evaluate the effectiveness of the TWS watershed-based trainings and computer-based training tools					
Measures of Success	<ul style="list-style-type: none"> • Deliver a minimum of 30 watershed-based TWS trainings in selected watersheds • Numbers of citizens participating in watershed-based TWS trainings • Numbers of citizens utilizing the computer-based training components of the TWS program • Increased knowledge and understanding of watershed management by individuals participating in the program, as measured by pre-/post-tests and 6-month follow-up surveys 					
Project Type	Implementation (); Education (X); Planning (); Assessment (); Groundwater ()					
Status of Waterbody on 2008 Texas Water Quality Inventory and 303(d) List	<u>Segment ID</u> N/A	<u>Parameter</u> N/A	<u>Category</u> N/A			
Project Location (Statewide or Watershed and County)	Statewide					
Key Project Activities	Hire Staff (); Surface Water Quality Monitoring (); Technical Assistance (); Education (X); Implementation (); BMP Effectiveness Monitoring (); Demonstration (); Planning (); Modeling (); Bacterial Source Tracking (); Other ()					
Texas NPS Management Program Elements	<ul style="list-style-type: none"> • Element One – LTGs 1, 2, 3, 4 • Element One – STGs 3A, 3B, 3F • Elements Two & Three 					
Project Costs	Federal	\$417,398	Non-Federal	\$62,196	Total	\$479,594
Project Management	<ul style="list-style-type: none"> • Texas AgriLife Extension Service 					
Project Period	November 1, 2011 – August 31, 2015					

Part I – Applicant Information

Applicant							
Project Lead		Mark L. McFarland					
Title		Professor, Extension Soil Fertility Specialist, State Water Quality Coordinator					
Organization		Texas AgriLife Extension Service					
E-mail Address		ml-mcfarland@tamu.edu					
Street Address		Extension Soil and Crop Sciences 2474 TAMU					
City	College Station	County	Brazos	State	Texas	Zip Code	77843
Telephone Number	979-845-2425			Fax Number	979-845-0604		

Project Partners	
Names	Roles & Responsibilities
Texas State Soil and Water Conservation Board (TSSWCB)	Provide state oversight and management of all project activities and ensure coordination of activities with related projects and TCEQ.
Texas AgriLife Extension Service – Department of Soil and Crop Sciences (Extension)	Provide overall project management including project coordination, submission of quarterly and final reports, delivery of TWS workshops, distribution and support of computer-based training, and evaluation of program effectiveness.
Texas A&M University – Spatial Sciences Laboratory (SSL)	Will provide technical support for the hosting of the computer-based TWS training components.

Part II – Project Information

Project Type							
Surface Water	X	Groundwater					
Does the project implement recommendations made in (a) a completed WPP, (b) an adopted TMDL, (c) an approved I-Plan, or (d) a Comprehensive Conservation and Management Plan developed under CWA §320?				Yes	X	No	
If yes, identify the document.		Plum Creek Watershed Protection Plan; A Watershed Protection Plan for the Pecos River in Texas; Dickinson Bayou Watershed Protection Plan; Lake Granbury Watershed Protection Plan; and Hickory Creek Watershed Protection Plan					
If yes, identify the agency/group that developed and/or approved the document.		Plum Creek Watershed Partnership facilitated by Texas AgriLife Extension Service and TSSWCB; Landowners and entities in the Pecos River watershed, facilitated by Texas AgriLife Extension Service, TWRI, and TSSWCB; Dickinson Bayou Watershed Partnership facilitated by Texas Sea Grant/Texas AgriLife Extension Service and TCEQ; Lake Granbury Watershed Protection Plan Stakeholders Committee facilitated by the Brazos River Authority and TCEQ; City of Denton and TCEQ		Year Developed		2008; 2008; 2009; 2010; 2008	

Watershed Information				
Watershed Name(s)	Hydrologic Unit Code (8 Digit)	Segment ID	305(b) Category	Size (Acres)
Multiple watersheds will be selected in concert with TSSWCB and other entities (e.g., TCEQ and river authorities)	N/A	N/A	N/A	N/A

Water Quality Impairment
Describe all known causes (pollutants of concern) of water quality impairments or concerns from any of the following sources: <i>2008 Texas Water Quality Inventory and 303(d) List</i> , draft <i>2010 Texas Integrated Report</i> , Clean Rivers Program Basin Summary/Highlights Reports or other documented sources.
This project will continue statewide implementation of the TWS program. Priority watersheds will be selected in collaboration with TSSWCB, and with input from TCEQ and others, and primarily represent those developing or planning development of WPPs or TMDLs. Other watersheds may be selected based on need and in response to collaborations with other groups and organizations, including river authorities, SWCDs, local citizen groups/watershed associations, etc. Watersheds will be selected consistent with the State’s implementation of the <i>Texas NPS Management Program</i> and specific CWA §319(h)-funded projects.
Priority watersheds selected for TWS trainings will be identified for one or more of the causes of water quality impairments listed in the draft <i>2010 Texas Integrated Report</i> . Watershed-based TWS trainings will be tailored as much as possible to the specific cause(s) of impairment(s) so that participants understand their particular watershed processes, specific causes of impairment(s), and the tools that can be employed to prevent and/or resolve them.

Project Narrative

Problem/Need Statement

All watersheds in Texas are threatened by nonpoint source (NPS) pollution which is detrimental to the valuable water resources of the state. To help combat this threat, federal and state water resource management agencies have adopted the Watershed Approach for managing water quality. One vital component of this approach involves engaging local stakeholders to become actively involved in planning and implementing water resource management and protection programs in their watershed. To support this need for stakeholder involvement, the Texas Watershed Steward (TWS) program was initiated to increase citizen understanding of watershed processes and to foster increased local participation in watershed management and watershed protection planning activities.

Initial pilot testing of the TWS program took place in conjunction with TSSWCB project 05-05 entitled, *A Community-Based Water Quality Curriculum Which Enhances Stakeholder Involvement in Watershed Protection Initiatives: A Pilot Project* in the Plum Creek watershed. This piloting period provided an opportunity to refine the curriculum tools and components in preparation for statewide implementation of the program. Through TSSWCB project 07-09, *Statewide Implementation of the Texas Watershed Steward Program*, additional workshops were held across the state for a total of 26 workshops conducted through the end of 2010 reaching over 358 people. Feedback from TWS workshops has been extremely positive and additional organizations and community groups from across the state have requested training events to enhance public understanding of local watershed issues and to support community water management and protection activities such as WPPs and TMDLs.

In the publication titled, *Handbook for Developing Watershed Plans to Restore and Protect Our Waters*, the U.S. Environmental Protection Agency (EPA) identifies nine important elements of effective WPPs. One of the most critical elements focuses on information and education and recognizes the importance of enhancing public understanding and encouraging early and continued participation in the watershed planning process. The TWS program will continue to function to provide this vital information/education component and, in addition, will strive to facilitate greater, more effective, and sustained participation of stakeholders in watershed planning, implementation, and management efforts. The TWS program is a fundamental component of the State's implementation of the *Texas NPS Management Program*.

While face-to-face training events are highly effective, and preferred in impaired watersheds, participation can be reduced due to practical limitations related to time and/or travel to the event location for individuals with jobs, family commitments, or other constraints. Computer-based instruction, on the other hand, allows users to proceed through interactive program content at an individualized pace, adding flexibility and personalization to the learning experience. In February 2011, an online TWS program, that incorporates all aspects of the TWS face-to-face training, was officially launched as part of project 07-09.

The TWS program is an important water education initiative in Texas. This project will continue statewide implementation of the TWS program to support and enhance current and future watershed management and protection efforts by all agencies and organizations in Texas.

Project Narrative

General Project Description (Include Project Location Map)

This project will continue statewide implementation of the TWS program by conducting watershed-based trainings in selected watersheds, and enhancing access to the program through the computer-based distance training tools delivered via web and CD-ROM platforms.

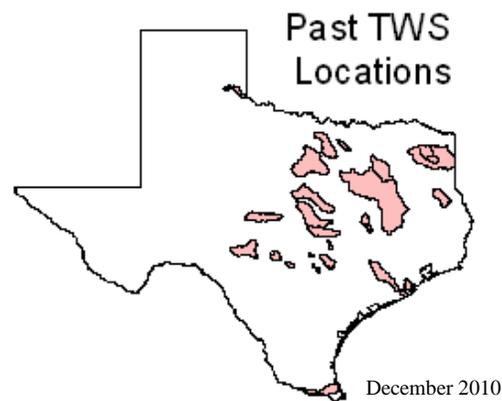
Watershed-Based Trainings. The watershed-based trainings will be delivered as 1-day, 8-hour training events and will focus on enhancing understanding of watershed systems, watershed impairments, methods for improving watershed function, and community-driven watershed protection and management. Curriculum content will be tailored as much as possible to each specific watershed so that participants better understand and relate to their particular watershed processes, causes of impairment(s), and the tools that can be employed to prevent and/or resolve them. At the conclusion of the training, participants will receive a certificate of completion recognizing them as Texas Watershed Stewards.

As a part of the training, participants will be educated on the importance of watershed protection activities and active participation as stakeholders in WPP and/or TMDL development processes. A major goal of the program will be to foster the formation of local groups that take an active role in leading and expanding watershed education efforts and promoting watershed protection activities in their community. Groups will be encouraged to identify key issues and activities to undertake, and will be made aware of various programs available through Extension (e.g., soil testing campaigns, water testing campaigns, Master Gardener, Master Naturalist, Texas Well Owner Network) and other agencies and organizations (e.g., Texas Stream Team).

Extension will work in concert with state and local organizations to select and schedule locations for the watershed-based TWS training events. Priority will be given to agencies and organizations currently involved in WPP or TMDL processes and those planning future watershed efforts. Subsequently, additional watersheds will be selected based on impairment status, environmental sensitivity, and/or other priority issues identified by a partner agency or organization. Preliminary planning already has been conducted with several river authorities and partnering entities which has continued to lead to significant interest and opportunity for collaboration.

Due to the size of many watersheds in the state and the breadth of water quality issues in those watersheds, and in an effort to enhance continued citizen involvement, TWS trainings may be offered multiple times (2-3) and at different locations within selected watersheds. A minimum of 10 workshops will be conducted annually in selected watersheds.

Computer-Based Tools. The computer-based training components of TWS will be advertised on a statewide basis. Citizens unable to attend face-to-face events will be encouraged to utilize the web-based version of the training. CD-ROMs will be distributed upon request to individuals in areas where Internet access is limited. The web-based distance learning tool will be accessible from the TWS website (<http://tws.tamu.edu>). Registered individuals that complete the training via online or computer-based access also will receive a certificate once pre- and post-tests have been completed.



Evaluation and Assessment. Both the face-to-face and computer-based training programs will include an evaluation component to assess program effectiveness and to modify and enhance curriculum content to achieve project goals. A two-phase evaluation approach will be used to measure both knowledge and behavior changes of individuals participating in the program.

Phase 1. A pre-/post-test evaluation strategy will be implemented at the beginning and end of both the face-to-face

educational program and computer-based training program. The pre-test will ask knowledge-based questions that will include a combination of multiple choice, true/false, and short answer questions. The post-test will measure the same knowledge-based questions to determine the knowledge change of participants. In addition, the post-test will include 'satisfaction' questions and 'intentions to change' questions. The 'intentions to change' questions will focus on behaviors that participants should adopt based on what they have learned. The pre-/post-test strategy will use scanning technology and software to develop and scan the surveys. This will minimize data entry labor and user error.

Phase 2. A six-month follow-up survey instrument will also be administered to participants via online survey technology. Following Dillman's email survey technique (Dillman et al. 2008), emails will be sent to program participants to ascertain what practices were actually adopted six months after participating in the program. For those individuals that do not have email, traditional mailing techniques will be used to collect these data.

Descriptive, correlational, and analysis of variance statistical procedures will be utilized in this evaluation. The SPSS 16.0 software package will be utilized for data analysis. Results will be summarized in a project final report. Research briefs also may be developed to document and enhance the success of future TWS and similar training programs.

Tasks, Objectives and Schedules						
Task 1	Project Administration					
Costs	Federal	\$21,514	Non-Federal	\$12,825	Total	\$34,339
Objective	To administer, coordinate and monitor all work performed under this project including technical and financial supervision and preparation of status reports.					
Subtask 1.1	Extension will prepare electronic quarterly progress reports (QPRs) for submission to TSSWCB. QPRs shall document all activities performed within a quarter and shall be submitted by the 15 th of January, April, July and October. QPRs shall be distributed to all project partners.					
	Start Date	Month 1		Completion Date	Month 46	
Subtask 1.2	Extension will perform accounting functions for project funds and will submit appropriate Reimbursement Forms to TSSWCB at least quarterly.					
	Start Date	Month 1		Completion Date	Month 36	
Subtask 1.3	Extension will host coordination meetings or conference calls, at least quarterly, with project partners to discuss project activities, project schedule, communication needs, deliverables, and other requirements. Extension will develop lists of action items needed following each project coordination meeting and distribute to project personnel.					
	Start Date	Month 1		Completion Date	Month 46	
Subtask 1.4	Extension, with assistance from SSL, will continue to host and maintain a website (http://tws.tamu.edu/) to serve as a public clearing house for all project related information. All workshop information as well as the web-based training program will be available at this website.					
	Start Date	Month 1		Completion Date	Month 46	
Subtask 1.5	Extension will develop a final report summarizing all project activities.					
	Start Date	Month 31		Completion Date	Month 46	
Deliverables	<ul style="list-style-type: none"> • Quarterly progress reports in electronic format • Reimbursement Forms and necessary documentation in hard copy format • Lists of action items from project coordination meetings • Project website • Final Report in electronic and hard copy formats 					

Tasks, Objectives and Schedules						
Task 2	Coordinate and deliver watershed-based TWS trainings in selected watersheds throughout Texas					
Costs	Federal	\$328,651	Non-Federal	\$5,148	Total	\$333,799
Objective	Facilitate statewide delivery of the TWS program to increase local understanding of the forces which can adversely impact water resources and to provide access to the knowledge and tools which can be employed to prevent and/or resolve them. Enhance stakeholder involvement in WPP and TMDL development processes by educating citizens about their watersheds and the opportunities and critical importance of local stakeholder involvement. Promote the formation of local watershed action groups to take leadership for local watershed education and protection activities.					
Subtask 2.1	Extension will employ an Extension Program Specialist who will serve as the full-time TWS Program Coordinator and will be responsible for the general oversight and coordination of all project activities and for promoting, coordinating, and delivering the TWS watershed-based training events and computer-based tools.					
	Start Date	Month 1	Completion Date	Month 3		
Subtask 2.2	Extension will work in concert with state and local organizations to select locations for the watershed-based TWS training events. Extension will coordinate efforts with state agencies and organizations already involved in WPP/TMDL processes or who are planning future WPP/TMDL processes in specific watersheds. Additional watersheds will be selected based on impairment status, environmental sensitivity, and/or other priority issues identified by a partner agency or organization. Extension and TSSWCB will periodically make a collaborative decision to re-prioritize and add to/remove from the list of watersheds.					
	Start Date	Month 1	Completion Date	Month 46		
Subtask 2.3	Extension will actively market watershed-based TWS trainings through news releases (AgriLife News and local media outlets), Internet postings, newsletter announcements, public/conference presentations, flyers, etc., to enhance awareness and utilization.					
	Start Date	Month 1	Completion Date	Month 46		
Subtask 2.4	Extension will deliver at least 10, 8-hour TWS training events in selected watersheds annually.					
	Start Date	Month 1	Completion Date	Month 46		
Subtask 2.5	Extension will foster the establishment of local watershed action groups spawned by the TWS program. Extension will work with state and local organizations to develop and/or provide more detailed, resource specific education and training resources and action oriented activities that can be delivered and/or undertaken in watersheds where those issues are identified as most significant.					
	Start Date	Month 1	Completion Date	Month 46		
Subtask 2.6	Extension will attend and participate in meetings, as appropriate, in order to communicate project goals, activities and accomplishments to affected parties. Such meetings may include, but are not limited to, Clean Rivers Program Basin Steering Committees, the Texas Watershed Planning Short Course, Texas Watershed Coordinator Roundtables, and the TSSWCB Regional Watershed Coordination Steering Committee.					
	Start Date	Month 1	Completion Date	Month 46		
Subtask 2.7	Extension will work with the NPS management agencies (Louisiana Department of Environmental Quality, Louisiana Department of Agriculture and Forestry, Arkansas Natural Resources Commission, Oklahoma Conservation Commission, and New Mexico Environment Department) and the extension agencies in each of the States in EPA-Region 6 to explore and promote the feasibility of developing a watershed steward program in each state based on the success of the TWS program.					
	Start Date	Month 1	Completion Date	Month 18		
Subtask 2.8	Extension will work with the appropriate entities (e.g., Texas Education Agency) to explore the potential for developing a youth-oriented TWS program component.					
	Start Date	Month 1	Completion Date	Month 12		

Deliverables	<ul style="list-style-type: none"> List of specific watersheds where TWS trainings have been and will be implemented, updated periodically Schedules, agendas, and attendance lists for TWS trainings Collection of press releases, newspaper articles, newsletters, public information statements, etc., as developed and disseminated Advanced education and training components
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Tasks, Objectives and Schedules						
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Task 3	Distribute and manage computer-based training tools for the TWS program					
Costs	Federal	\$44,822	Non-Federal	\$29,482	Total	\$74,304
Objective	Advertise the web-based TWS curriculum and associated program materials to expand participation in the TWS program by 1) supporting different adult learning styles and preferences, 2) providing flexible learning opportunities for interested citizens who have time and/or mobility constraints, and 3) enabling ready access to program resources statewide (i.e., watersheds which are not targeted for WPP or TMDL development).					
Subtask 3.1	Extension, with assistance from SSL, will manage and update web-based and CD-ROM-based versions of the TWS program. Program information will be reviewed every six months and updates made as needed.					
	Start Date	Month 1	Completion Date	Month 46		
Subtask 3.2	Extension will duplicate, package, and distribute the CD ROM-based version of the TWS program upon request. Distributions also will be made at the request of project partners, and in response to marketing efforts accomplished under Subtask 2.3.					
	Start Date	Month 1	Completion Date	Month 46		
Subtask 3.3	Extension will actively market computer-based TWS resources through news releases (AgriLife News and local media outlets), Internet postings, newsletter announcements, public/conference presentations, flyers, etc., to enhance utilization of the computer-based tools.					
	Start Date	Month 1	Completion Date	Month 46		
Subtask 3.4	Extension will track website usage, on-line course completion and CD-ROM distribution.					
	Start Date	Month 1	Completion Date	Month 46		
Deliverables	<ul style="list-style-type: none"> Collection of press releases, newspaper articles, newsletters, public information statements, etc., as developed and disseminated Distribution list for CD-ROM-based version of the TWS program Tracking report of website usage List of users of web-based TWS curriculum 					

Tasks, Objectives and Schedules						
Task 4	Evaluate the effectiveness of the watershed-based trainings and computer-based training tools					
Costs	Federal	\$22,411	Non-Federal	\$14,741	Total	\$37,152
Objective	To measure both knowledge and behavior changes of individuals participating in the program using a phased evaluation approach.					
Subtask 4.1	Extension will conduct pre-/post-test evaluations (for both watershed-based and computer-based trainings) to measure knowledge gained by participants regarding watershed principles, appropriate BMPs, and other activities to address impairments caused by NPS pollution, to evaluate participant satisfaction with the program, and to evaluate participant's intentions to change their behavior as a result of the program.					
	Start Date	Month 1		Completion Date	Month 46	
Subtask 4.2	Extension will deliver a follow-up survey assessment (6-month follow-up for both watershed-based and computer-based trainings) to assess actions taken and practice adoption by participants.					
	Start Date	Month 1		Completion Date	Month 46	
Subtask 4.3	Extension will analyze results obtained from Phase 1 (pre-/post-tests) and Phase 2 (6-month follow-up) evaluations using descriptive, correlational, and analysis of variances statistical procedures. Results will be used to periodically evaluate and modify TWS program materials and incorporated into the Final Report.					
	Start Date	Month 1		Completion Date	Month 46	
Deliverables	<ul style="list-style-type: none"> • Pre-/post-test evaluations for watershed- and computer-based TWS trainings • Six-month follow-up survey assessments for watershed- and computer-based TWS trainings • Results from evaluations/surveys 					

Project Goals (Expand from Summary Page)

This project will continue statewide implementation of the TWS program through watershed-based trainings and computer-based distance training components. The broad project goals are to:

- Increase stakeholder involvement in WPP and/or TMDL development processes by educating and organizing local citizens.
- Promote healthy watersheds by increasing citizen awareness, understanding, and knowledge about the nature and function of watersheds, potential impairments, and watershed protection strategies to minimize NPS pollution.
- Enhance interactive learning opportunities for watershed education across the state and establish a larger, more well-informed citizen base.
- Empower individuals to take leadership roles in community and watershed-level water resource issues.
- Explore and promote feasibility of developing a watershed steward program in each EPA Region 6 state based on success of the TWS program.
- Explore the potential for developing a youth-oriented TWS program component.

Measures of Success (Expand from Summary Page)

- Deliver a minimum of 30 watershed-based TWS trainings in selected watersheds
- Number of citizens participating in watershed-based TWS trainings
- Delivery of the computer-based training components of the TWS program
- Numbers of citizens utilizing the computer-based training components of the TWS program
- Increased knowledge and understanding of watershed management by individuals participating in the program, as measured by pre-/post-tests and 6-month follow-up surveys

2005 Texas Nonpoint Source Management Program Reference (Expand from Summary Page)

Goals and/or Milestone(s)

Element 1 – Explicit short- and long-term goals, objectives and strategies that protect surface...water
 LTG: To protect and restore water quality from NPS pollution through assessment, implementation and education

1. Focus NPS abatement efforts ...and available resources in watersheds identified as impacted by NPS pollution.
2. Support the implementation of state, regional, and local programs to prevent NPS pollution through assessment ...and education.
3. Develop partnerships, [and] relationships ...to facilitate collective, cooperative approaches to manage NPS pollution.
4. Increase overall public awareness of NPS issues and prevention activities.

STG Three – Education: Conduct education and technology transfer activities to help increase awareness of NPS pollution and prevention activities contributing to the degradation of waterbodies... by NPS.

- Objective A – Enhance existing outreach programs at the state, regional, and local levels to maximize the effectiveness of NPS education.
- Objective B – Administer programs to educate citizens about water quality and their potential role in causing NPS pollution.
- Objective F – Implement public outreach and education to maintain and restore water quality in waterbodies impacted by NPS pollution.

Element 2 – Working partnerships... to appropriate, state, ...regional, and local entities, private sector groups, and federal agencies.

Element 3 – Balanced approach that emphasizes both statewide NPS programs and on-the-ground management of individual watersheds

Part III – Financial Information

Budget Summary				
Federal	\$	417,398	% of total project 87%	
Non-Federal	\$	62,196	% of total project (≥ 40%) 13%	
Total	\$	479,594	Total 100%	
Category		Federal	Non-Federal	Total
Personnel	\$	235,643	\$ 16,857	\$ 252,500
Fringe Benefits	\$	65,077	\$ 4,587	\$ 69,664
Travel	\$	24,592	\$ 0	\$ 24,592
Equipment	\$	0	\$ 0	\$ 0
Supplies	\$	23,740	\$ 0	\$ 23,740
Contractual	\$	0	\$ 0	\$ 0
Construction	\$	0	\$ 0	\$ 0
Other	\$	13,903	\$ 0	\$ 13,903
Total Direct Costs	\$	362,955	\$ 21,444	\$ 384,399
Indirect Costs (≤ 15%)	\$	54,443	\$ 827	\$ 55,270
Unrecovered IDC	\$	0	\$ 39,925	\$ 39,925
Total Project Costs	\$	417,398	\$ 62,196	\$ 479,594

The TSSWCB CWA §319(h) NPS Grant Program has a 60/40% match requirement. The cooperating entity will be reimbursed 60% from federal funds and must contribute a minimum of 40% of the total costs to conduct the project. The 40% match must be from non-federal sources and should be described in the budget justification. Reimbursable indirect costs are limited to no more than 15% of total federal direct costs. The project budget generally covers a three year period.

Budget Justification (Federal)		
Category	Total Amount	Justification
Personnel	\$ 235,643	<ul style="list-style-type: none"> • Project Director (0.05 FTE yr 1; 0.1 FTE yrs 2-4) • Program Specialist (.1 FTE yr 1; 1.0 FTE yrs 2-4) • Program Specialist (.1 FTE yrs 1-4) • Computer Technician (.2 FTE/yr for yrs 1-4)
Fringe Benefits	\$ 65,077	Fringe benefits are calculated at a rate of 17.1% of salary to cover FICA, UCI, WCI, and retirement. An additional amount of \$526/month (prorated by % FTE) is calculated for group medical insurance. These estimates are in accordance with the TAMUS Office of Budget and Accounting estimating procedures established for FY2010.
Travel	\$ 24,592	Funds will be used to support professional development for Program Specialist (national and state conferences) and travel to and from TWS training events: up to 12 locations/year x 1 nights x 4 individuals (Program Specialist and other Extension personnel necessary for support of training events) x \$121 per night + mileage @ 40¢/mile for trips ranging from 100-500 miles roundtrip.
Equipment	\$ 0	
Supplies	\$ 23,740	Certificates (\$2,250), plastic bins (\$84), rainfall simulator - runoff troughs (\$64), general office supplies (\$3,992), Copy costs related to training events (\$5,500), Brochures and Fact Sheets (\$1,500), Printing supplies for TWS curriculum manuals (\$10,350)
Contractual	\$ 0	N/A
Construction	\$ 0	N/A
Other	\$ 13,903	<ul style="list-style-type: none"> • Printing costs for TWS curriculum manuals (2,492) • Web server and site hosting costs for the web-based TWS training components (\$1,211) • Software (1,000) • Projector (\$1,500) • Advertising and Postage (\$500) • 1 Cell Phone and service plan (\$2,500) • Certified Planners CEU Trainer Fees (\$2,700) • Facility Rental (\$2,000)
Indirect	\$ 54,443	15% of Total Federal Direct Costs per TSSWCB FY2011 RFP for CWA, §319(h) NPS Grant Program

Budget Justification (Non-Federal)		
Category	Total Amount	Justification
Personnel	\$ 16,857	Extension Specialist (0.09%FTE in yrs 1-3) (PI, McFarland)
Fringe Benefits	\$ 4,587	Fringe benefits are calculated at a rate of 17.1% of salary to cover FICA, UCI, WCI, and retirement. An additional amount of \$526/month (prorated by % FTE) is calculated for group medical insurance. These estimates are in accordance with the TAMUS Office of Budget and Accounting estimating procedures established for FY2010.
Travel	\$ 0	N/A
Equipment	\$ 0	N/A
Supplies	\$ 0	N/A
Contractual	\$ 0	N/A
Construction	\$ 0	N/A
Other	\$ 0	N/A
Indirect	\$ 827	3.8584% of Total Non-Federal Direct Costs
Unrecovered IDC	\$ 39,925	Unrecovered Indirect Costs of 11% of Total Federal Direct Costs (difference between project-allowed indirect costs (15%) and the standard Texas AgriLife Extension Service indirect cost rate of 26%)