

Legislative Appropriations Request

for Fiscal Years 2026 and 2027

*Submitted to the
Office of the Governor, Budget and Policy Division,
and the Legislative Budget Board*

by

Texas A&M AgriLife Extension Service

August 16, 2024

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CERTIFICATE

Agency Name Texas A&M AgriLife Extension Service

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget and Policy Division, is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

Chief Executive Office or Presiding Judge

Rick Avery
Signature

Rick Avery, PhD.
Printed Name

Director
Title

August 16, 2024
Date

Board or Commission Chair

William Mahomes Jr
Signature

Bill Mahomes
Printed Name

Chairman
Title

August 16, 2024
Date

Chief Financial Officer

Donna Alexander
Signature

Donna Alexander
Printed Name

Assistant Agency Director, Finance
Title

August 16, 2024
Date

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The mission of Texas A&M AgriLife Extension Service (AgriLife Extension) is to make Texas and its citizens stronger and healthier by providing training, publishing resources, and delivering programs to bring Texans the latest research in agriculture, natural resources, and life sciences. AgriLife Extension delivers science-based information, locally and statewide, that teaches youth and adults how to improve agriculture and food production, learn and adopt practices for improved health and wellness, develop resiliency strategies for natural disasters, and strengthen communities.

For more than 100 years the agency, including its statewide network of agents and specialists, has served its core audience of farmers, ranchers, and the Texas agriculture industry by providing unbiased educational programming. Our program areas now include family and community health, disaster assessment and recovery, and community development. AgriLife Extension also shapes the lives of thousands of Texas 4-H youth statewide, teaching life and leadership skills in both rural and urban settings.

Today, the agency builds upon its strengths by nimbly positioning its statewide network to respond to the emerging needs of a rapidly growing state. This is evident through the Healthy South Texas initiative, which helps mitigate the rising rates of diabetes, asthma, and infectious diseases among those uninsured or with limited healthcare access. Additionally, the agency now operates the Disaster Assessment and Recovery (DAR) unit to support disaster mitigation, response, and recovery for Texans. Through this unit the agency works in advance of and in response to Texans' needs during both blue and grey sky days through one of the most unique and effective disaster response infrastructures in the nation. With a presence in all 254 Texas counties, AgriLife Extension has embedded local teams built from the communities they serve.

AFFILIATIONS:

AgriLife Extension is one of eight service agencies within The Texas A&M University System. The agency works most closely with Texas A&M AgriLife Research, the Texas A&M University College of Agriculture and Life Sciences, the Texas A&M Forest Service, and the Texas A&M Veterinary Medical Diagnostic Laboratory. These members maximize their appropriations for programs by sharing fiscal and human resources, unit business services, marketing and communications, and information technology shared support services.

AgriLife Extension also coordinates programs with several other A&M System members: Texas Division of Emergency Management, Prairie View A&M University Extension, Texas A&M University Sea Grant Program, Texas A&M University Health Science Center, and Texas A&M Engineering Extension Service, as well as regional universities such as West Texas A&M University, Texas A&M University – Kingsville, Tarleton State University, and Texas A&M University – Commerce.

PROVISION OF SERVICE:

Three aspects of AgriLife Extension's program development and delivery process are essential to its success:

- A statewide network of educators and volunteers.
- Collaboration with other agencies and organizations.
- Engagement with Texans.

AgriLife Extension's unique structure primarily consists of specialists and agents. Specialists are faculty members with advanced degrees who are located throughout the state and have primary responsibility to develop curricula that translate science-based research into problem-solving programs for targeted audiences.

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AgriLife Extension agents are housed in 250 county offices, from which programming is provided to all 254 counties. Agents work with local communities to determine educational needs and serve as trusted resources for science-based information, delivering programs directly to community stakeholders.

The work of strike teams and the Disaster Assessment and Recovery unit is now an integral part of our state's ability to respond to disaster. Better preparation and support from disaster recovery experts fast-tracks recovery and can alleviate long-term costs for communities. AgriLife Extension is uniquely positioned to provide this assistance due to its statewide network of educators, volunteers and offices serving all 254 Texas counties. The agency can rapidly deploy specialized professionals to the disaster impact zone and, as a member of the Texas Emergency Management Council, continue its support of lead state agencies during such operations. Since 2020, more than 200 AgriLife Extension agents and specialists have served as an integral part of statewide disaster recovery and relief efforts.

- Texas A&M AgriLife Extension Service was activated on February 27, 2024, in response to the largest wildfire in the history of Texas. Extension personnel staffed four Animal Supply Points (ASP) located in Pampa, Borger, Miami and Canadian – receiving and distributing donations of hay, feed, fencing supplies. ASPs received and distributed supplies valued at \$5.68 million.
- In the aftermath of natural or manmade disasters in the agricultural community, DAR agents working in concert with County Extension agents completed over 2,000 damage assessments following wildfires, floods, and tornadoes across Texas in order to expedite determining the level of destruction. In addition, AgriLife Extension personnel requested follow up visits with agricultural producers when they entered their estimated damage losses into the Texas Division of Emergency Management iStat web portal.
- The DAR unit has used United States Department of Agriculture Institute of Food and Agriculture Food and Agriculture Defense Initiative funding to develop a comprehensive educational toolkit to train responders on managing animal needs during disasters, forming response teams, providing emergency shelters, and developing deployment strategies through videos, slides, and publications that provide the public with information on safe shelter options for animals in times of evacuation and disaster.
- The GIFT (Green Infrastructure for Texas) Team provides resources and programming about nature-based solutions for stormwater management to Texas Communities and organizations in support of local priorities and emerging needs.
- CHARM is a web-based scenario planning platform enabling communities large and small to collaboratively prepare for long-term risks, development, and land resources. CHARM has been used by over 100 Texas communities in support of local plans, infrastructure, and training for local officials.

SCOPE:

AgriLife Extension has a statewide network of staff, facilities, volunteers, and partnerships that uniquely position it for local program delivery and community engagement. For Texas, this network represents a public resource and infrastructure that fortifies the state's ability to address priority needs and emerging issues through practical problem-solving education.

At the county level, AgriLife Extension professionals (county Extension agents) act as resident educators. These educators work from 250 county offices to serve agriculture, families, youth, communities, and businesses in all 254 Texas counties.

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The agents' local presence is supported by AgriLife Extension specialists and other professionals based at 12 district offices and at agency headquarters in Bryan-College Station, in Brazos County. Over 80% of the agency's personnel are located outside Brazos County.

Agents and specialists often work with trained volunteers to expand AgriLife Extension's reach. Volunteers are critical to the success of programs such as Texas Master Gardeners, Texas Master Naturalists, Master Wellness Volunteers and Texas 4-H. In 2023, more than 83,000 AgriLife Extension volunteers contributed 3.19 million hours of service, valued at \$101.5 million. This time volunteered serving Texans equated to over 1,600 people working full time.

More than 407,000 youth, age 5-18, and 13,059 adult volunteers have participated in Texas 4-H over the last year. Annual college scholarships raised and awarded through Texas 4-H exceeded \$2.7 million in 2024.

TECHNICAL SERVICES AND TRAINING:

AgriLife Extension administers several technical services, including soil analysis, water testing and plant disease diagnosis. In addition, the agency administers the Wildlife Services unit, comprising the personnel and functions of the former Texas Wildlife Damage Management Service, which was assigned to the agency in 2003, and maintains a separate budget strategy. This unit provides expertise in wildlife identification and optimal control methods. The unit's technical assistance benefits both urban and rural residents by providing information and materials for managing damage and related problems resulting from feral hogs, coyotes, beavers, and other wildlife.

AgriLife Extension supports workforce and economic development by conducting technical certification and training programs for thousands who provide important community service contributions to local economies. These certification programs allow individuals to start and stay in business and obtain or maintain licenses required for employment.

- Between January 1, 2023 – May 31, 2024, Texas A&M AgriLife Extension conducted 30 in-person professional development conferences for 1,923 Texas early childhood educators (ECEs). In addition, over 116,000 ECEs (89,822 in TX and 26,712 out-of-state) enrolled in 791,429 online courses during the same time period. Since 2014, the program has recorded nearly 4 million online course completions by ECEs from across the U.S. (over 7 million clock hours of training).
- 6,495 attendees, primarily county judges and commissioners, participated in programs conducted in 2023 by AgriLife Extension's V.G. Young Institute of County Government, earning 60,204 hours of continuing education. This target audience oversees county budgets totaling approximately \$25.8 billion.
- In 2023, the Pesticide Safety Education Program conducted initial license training and continuing education programs in all 254 counties for 32,800 commercial and noncommercial applicators, and 30,324 private applicators. AgriLife Extension supports ongoing job training for food service managers and food handlers, certified crop advisers, and licensed agricultural and structural pesticide applicators. In total, through its workforce-related continuing education and certification programs, AgriLife Extension directly supports 80,800 jobs in Texas with an estimated annual wage base of \$1.7 billion.

OPERATIONAL DETAILS:

By leveraging appropriated funds and engaging with researchers, volunteers and partners, AgriLife Extension maximizes its capacity to deliver lifelong learning opportunities to Texans. The agency continues to optimize administrative and operational efficiencies. This is exemplified by an administrative cost of only 3.4% of total budget, as well as a 2023 rate of 19.1% participation in the Historically Underutilized Businesses (HUB) program, compared to the state's average of 12.8%.

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SIGNIFICANT EXTERNALITIES:

Significant externalities include the large increase in natural disasters, including disease vectors, wildfires, tornadoes, flooding, and drought, which have dramatically impacted all aspects of AgriLife Extension's core mission and caused a staggering impact upon the human and emotional costs of our core audience, partners, and industry leaders in an already distressed agricultural economy. In response, agency leadership has worked to maximize the amount, availability, and types of educational programming to meet Texans where, when, and how they need it most. Texas is dependent upon the resiliency and efficiency of our agency, of our programming, and of our network of agents and specialists to protect and provide resiliency to our state's food and fiber production systems .

BACKGROUND CHECKS:

We conduct criminal history background checks on all our employees. We will continue to conduct checks on applicants and employees following published agency procedures, in compliance with A&M System regulations. A similar background check is conducted on all AgriLife Extension volunteers involved with youth programs . Furthermore, our employees and appropriate volunteers have completed an approved awareness course about child sexual abuse and molestation, in accordance with Texas SB 1414, 82nd Legislative Session.

EXCEPTIONAL ITEM REQUESTS

Exceptional Item (1 of 2)

Keeping Texas Prepared: The Extension Agent Network (\$19.7M for the biennium / \$9.85M per year)

As part of the Texas A&M University System's Keeping Texas Prepared Initiative, our DAR Unit was partially expanded by the 88th Texas Legislature and supported with funds for competitive salaries. The Legislature's decision to provide 5% increases to agency employee salaries in this biennium has significantly aided recruitment and retention of County Extension Agents. However, we still face critical personnel gaps across the Extension agent network and face challenges addressing the demands of Texas' growth. We are requesting \$9.85 million per year as we work to enhance the DAR Unit and address gaps in the County Extension Agent network which provides a conduit of information to local communities and serves as a force multiplier resource during crises like COVID-19, hurricanes, and wildfires.

DAR UNIT - AgriLife Extension seeks additional funding and personnel to align our (DAR) Unit with the state's disaster regions to enhance communications and programming with other disaster response entities. Texas ranks first in the U.S. in the variety and frequency of natural disasters, and these resources will allow us to better align with TDEM to serve local communities and agricultural producers with our expertise, training, and dedicated manpower. The agent network at full force would enable more effective communication and assistance to local government across the state during disaster.

AGENTS - Secondly, we seek to fill vacancies and place more agents in the Extension network to deliver high-demand programming related to water conservation, emergency preparedness, and new landowner education. Funding would also provide specific mentorship avenues to entry-level hires through the Assistant Extension Agent program. The strength of the Extension Service in Texas is tied to the County Agent Network, who serve their communities and fellow residents as authoritative, familiar subject matter experts, but AgriLife Extension's personnel are unable to meet growing demands for services in high growth counties and communities. New Texans in these areas where new positions are needed or positions are vacant are not able to access emergency response education and assistance, nutrition and food safety education, and 4-H activities for youth. Without Extension resources, the uninsured or those with limited healthcare do not have access to education that helps mitigate the rising rates of diabetes, asthma, and infectious diseases.

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SPECIALISTS - Next, AgriLife Extension's request would regain subject matter expertise in the agency's core agricultural and health programming by bolstering statewide subject matter specialist positions. Despite the state population growth of over 5 million people in the past decade, AgriLife Extension has experienced a 17% decline in statewide specialist positions, largely due to salary competition from the private sector. These subject matter experts in fields such as economics, agronomy, water management, livestock, and rangeland are also a crucial part of the Keeping Texas Prepared Initiative, working closely with the Extension network DAR Units to analyze disaster impacts on agriculture and natural resources. This request would increase our ability to support the County Agent Network by obtaining subject matter expertise that enhances agents' ability to deliver educational programs. To support the specialists and agents ranks this funding would also provide for fleet vehicles and decrease reliance on rental enterprises in times of emergency.

STATE GEOGRAPHER - Finally, our agency seeks to serve as the statewide repository for mapping development trends and landowner demographic data because we are uniquely positioned to address how land usage and population growth impact Texas' economic opportunities, water resources, disaster preparedness, and mitigation efforts. We already provide robust programs to Texans on how land fragmentation and rural-to-urban development impacts communities, health issues, water quality, and agricultural livelihood. The exceptional item request for this new office would greatly enhance statewide connectivity and communication, working to educate stakeholders, anticipate risks, and build resiliency strategies for future disasters.

Exceptional Item (2 of 2)

Rural Student Success Initiative (\$2.5M for the biennium / \$1.25M per year)

The Rural Student Success Initiative (RSSI) is a large-scale, proof-of-concept project that leverages AgriLife Extension's place-based network of county agents to provide rural school districts, students and their families with the information, tools, and strategies essential to improving postsecondary access, matriculation, and completion outcomes in underserved rural communities in Texas.

The project was launched in 2018 with an initial cohort of 9 rural school districts and has since expanded to 21 rural districts with no increase in staffing or budget. Since inception, RSSI has been exclusively funded by private funds from four of Texas' premier higher education philanthropies (Greater Texas Foundation, TLL Temple Foundation, Meadows Foundation and Trellis Foundation) in the aggregate of ~\$6.1 million. The final grant award was provided in 2024 with the explicit knowledge that philanthropy will have fulfilled its proper role by providing the risk capital to fund RSSI through FY25.

This Exceptional Item request is to continue this program that has been supplemented by philanthropy. Funding would be used to sustain the current roster of RSSI school districts, and to fund growth. During the next biennium, the additional funding would allow RSSI to bring an additional twenty-five (25) rural school districts into its current network, for a total of sixty (60) rural district participants by FY27.

RSSI is a primarily a train-the-trainer model that works to improve the professional competencies of rural school district staff to provide non-academic college access, matriculation and retention supports along three segments of the education pipeline: Grades 8-12, the summer period between high school graduation and postsecondary matriculation, and postsecondary retention virtual support during students' critical first year in college.

RSSI is not intended to steer students towards any specific four-year institution, but rather aims to help students and parents make an informed decision about their individual college choice. The project seeks to provide the non-academic supports students (and their families) need to elevate and act upon their post-high school academic aspirations, be that a valid postsecondary certificate program with marketable skills or a traditional degree program.

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In partnership with the Texas Higher Education Coordinating Board (THECB), RSSI piloted the state's Virtual Advising technology platform (consisting of text prompts, artificial intelligence bot, and timely financial aid/college resources) across rural student populations. RSSI's subject matter expertise and curriculum informed the development and deployment of over 50 statewide text-messaging-campaigns to students not previously served by the state. THECB is now extending virtual advising outreach earlier in a high school student's college planning, and to students residing across urban and rural regions.

TEXAS A&M UNIVERSITY SYSTEM-WIDE FUNDING ISSUES AND NEEDS

HIGH PRIORITY REQUESTS OF THE TEXAS A&M UNIVERSITY SYSTEM

A robust higher education sector is key to long-term economic growth and resiliency through a well-educated and prepared workforce. With a direct presence in all 254 Texas counties, Texas A&M System agencies offer research, training, and service to the state's citizens, to improve the social, economic, educational, and health status of Texans. These agencies also play a critical role in supporting statewide disaster preparedness and response, from natural disasters such as wildfires and hurricanes to the coronavirus pandemic.

Thank you for the investment you made in our agency employees last session by providing the state-wide pay raise which included the A&M System agencies. This investment in employee salaries has made a significant difference in our ability to recruit and retain employees. Still, sustainable base funding is needed from the Legislature to keep up with growth as our agencies face steep cost increases in every area, from employee health insurance to fuel to labor costs.

We request continued investment in higher education and the A&M System agencies to ensure we maintain our ability to serve our rapidly growing state. Key agency funding issues are detailed below:

Base Funding:

While base funding is provided to institutions of higher education by the state through both formula and non-formula support, there is no mechanism to provide base funding to our agencies or to address increased need for their services as the state's population grows. The A&M System agencies are continuously tapped to help meet Texas' needs not only for emergency preparedness and response to hurricanes, tornados, flooding, wildfires, the pandemic and other events, but also in fulfilling their ongoing research and service missions to improve the lives of Texans. These agencies are rapidly reaching the point where they cannot keep up. While funding provided last session was valuable, the agencies continue to face turnover, difficulty in attracting qualified applicants, high fuel costs, and high inflation for other operating costs and needed equipment.

Keeping Texas Prepared:

Last session, the legislature recognized the need to invest in the five emergency response agencies – Texas A&M AgriLife Extension Service, Texas A&M Forest Service, Texas A&M Veterinary Medical Diagnostic Laboratory, Texas A&M Engineering Extension Service, and Texas Division of Emergency Management – by funding a set of exceptional item requests, Keeping Texas Prepared. This funding was critical in helping these agencies maintain their level of service to Texans in the areas of training and workforce development, testing and disease surveillance, extension education, and emergency response. These funds have made a significant difference, but both continuation of this initiative and additional support is vital to help these agencies Keep Texas Prepared.

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Higher Education Group Health Insurance:

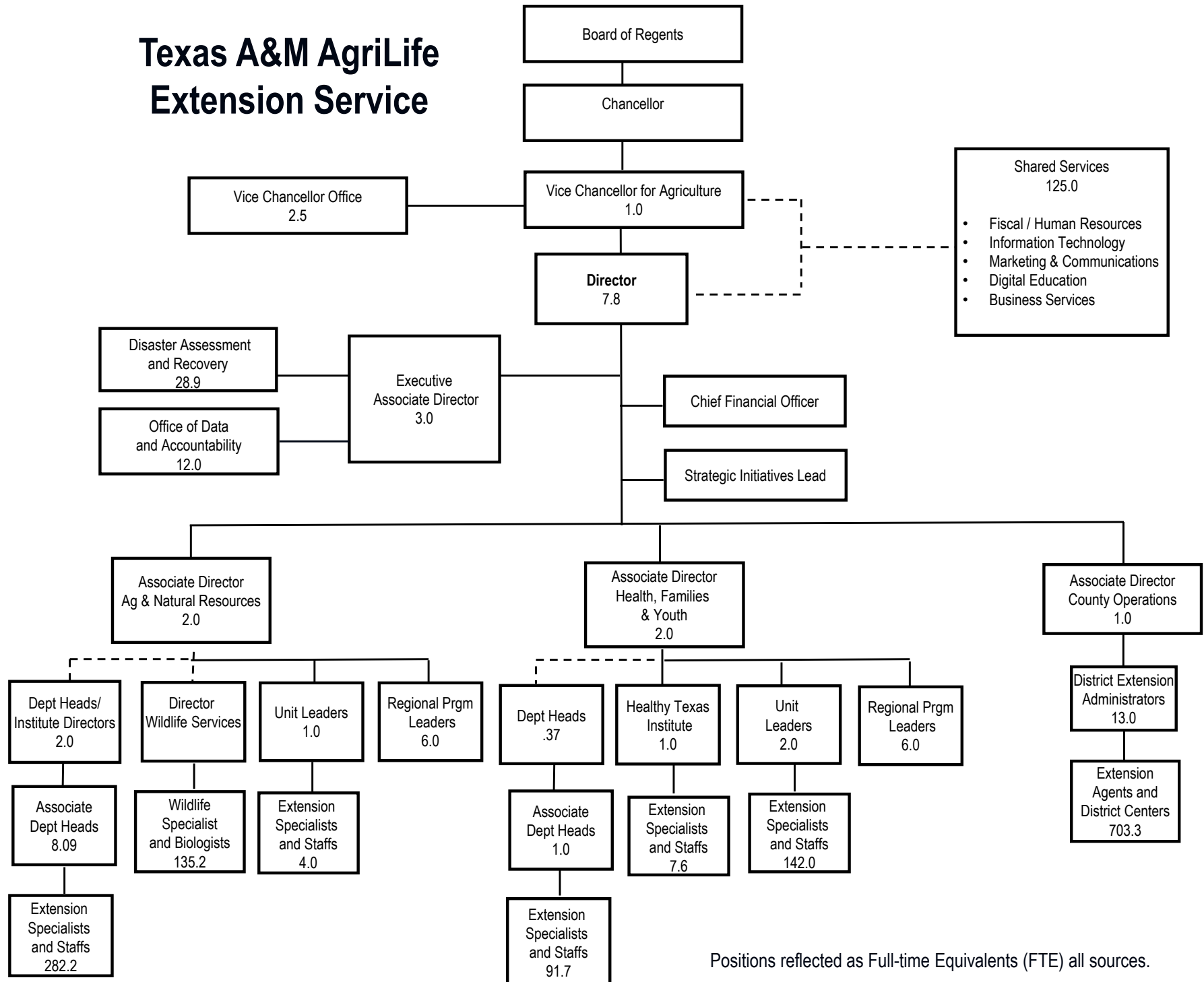
Declining state support for our employees' health insurance over the last several biennia has become a direct cost to our agencies to cover these additional costs. We request funding to cover increases in covered enrollments and in health care costs. We also request restoration of the gap in funding for our employees compared to state employees in the ERS group plan. Additional funding to cover the state's proportional share of our health insurance will help us keep costs lower and preserve vital programs and services for the people of Texas.

For Additional Agency Information
Texas A&M AgriLife Extension Service
<http://agrilifeextension.tamu.edu/>

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Texas A&M AgriLife Extension Service



Positions reflected as Full-time Equivalents (FTE) all sources.

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Texas A&M AgriLife Extension Service Organizational Chart Position Descriptions

- Board of Regents
 - Governing Board Texas A&M University System
- Chancellor
 - Provides oversight Texas A&M University System
- Vice Chancellor of Agriculture / Vice Chancellor Office
 - Provides oversight to agriculture agencies within Texas A&M University System
- Director
 - Chief Executive Officer, Texas A&M Agriculture Extension Service
- Executive Associate Director
 - Chief Operating Officer, Texas A&M Agriculture Extension Service
- Disaster Assessment and Recovery
 - Agency Disaster Assessment and Recovery team
- Office of Data and Accountability
 - Responsible for agency state and federal data collection and reporting
- Chief Financial Officer
 - Chief Financial Officer, Texas A&M Agriculture Extension Service
- Strategic Initiatives Lead
 - Communications oversight for strategic initiatives
- Shared Services
 - Fiscal, Human Resource, Information Technology, Marketing and Communications, Digital Education, and Business Services shared staff across Texas A&M AgriLife agencies.
- Associate Director Agriculture and Natural Resources
 - Provides oversight to Agriculture, Natural Resources, Economic and Environmental Education components.
- Associate Director Health, Families and Youth
 - Provide oversight to Family Community Health Education and Leadership Development programs, including adult and youth.

- Associate Director County Operations
 - Provides oversight and coordination of agents across the 254 counties. Work with judges and county commissioners' courts.
- Department Heads/Institute Directors & Program Unit Leaders
 - Provide oversight for departmental faculty and specialist, coordinate with Associate Directors for Agriculture and Natural Resources and Health, Families and Youth
- Director Wildlife Services
 - Provide expertise in wildlife identification and optimal control methods for managing feral hogs, coyotes, beavers, and other wildlife species.
- Regional Program Leaders
 - Provides regional oversight for program development and implementation serving as a liaison between Director's office, departments, units, and county operations.
- Healthy Texas Institute
 - Focus on health programming needs, institute collaborating with Texas A&M Health Science Center
- District Extension Administrators
 - Day to day supervision of the over extension agents programming network
- Associate Department Heads
 - Day to day supervision and programmatic subject matter leadership for faculty, specialists and staff in the departments, units, and institutes
- Extension Specialists and Staff
 - Subject matter faculty/specialists and support staff in the departments, institutes, and units
- Extension Agents and District Centers
 - Agent educators across the 254 counties in Texas and staff located in Extension Centers across the state that support county operations.

Budget Overview - Biennial Amounts
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 Appropriation Years: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27
	<hr/>										
Goal: 1. Educate Texans for Improving Their Health, Safety, and Well-Being											
1.1.1. Family Community Health Education	26,008,686	27,270,836			7,044,935	7,006,554	10,944,048	10,944,048	43,997,669	45,221,438	
Total, Goal	26,008,686	27,270,836			7,044,935	7,006,554	10,944,048	10,944,048	43,997,669	45,221,438	
Goal: 2. Agriculture, Natural Resources, Economic and Environmental Education											
2.1.1. Agriculture And Natural Resources	52,875,483	55,349,416			13,600,555	13,526,460	12,929,179	12,891,882	79,405,217	81,767,758	
Total, Goal	52,875,483	55,349,416			13,600,555	13,526,460	12,929,179	12,891,882	79,405,217	81,767,758	
Goal: 3. Foster Development of Responsible, Productive & Motivated Youth/Adults											
3.1.1. Leadership Development	16,894,417	17,687,450			4,345,798	4,322,122	4,149,345	4,134,894	25,389,560	26,144,466	2,500,000
Total, Goal	16,894,417	17,687,450			4,345,798	4,322,122	4,149,345	4,134,894	25,389,560	26,144,466	2,500,000
Goal: 4. Protect Resources and Property from Wildlife-related Damages											
4.1.1. Wildlife Management	7,578,905	7,958,772							7,578,905	7,958,772	
Total, Goal	7,578,905	7,958,772							7,578,905	7,958,772	
Goal: 5. Indirect Administration											
5.1.1. Indirect Administration	6,730,810	6,868,456							6,730,810	6,868,456	
5.1.2. Infrastructure Support In Brazos Co	1,433,015								1,433,015		
5.1.3. Infrastruct Supp Outside Brazos Co	1,284,140	1,284,140							1,284,140	1,284,140	
Total, Goal	9,447,965	8,152,596							9,447,965	8,152,596	
Goal: 6. Staff Benefits Contributions											
6.1.1. Staff Group Insurance					4,026,172	4,162,324			4,026,172	4,162,324	
Total, Goal					4,026,172	4,162,324			4,026,172	4,162,324	
Goal: 7. Keeping Texas Prepared											
7.1.1. Keeping Texas Prepared	24,660,303	24,877,742							24,660,303	24,877,742	19,700,000
Total, Goal	24,660,303	24,877,742							24,660,303	24,877,742	19,700,000

Budget Overview - Biennial Amounts
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Appropriation Years: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27
	Total, Agency	137,465,759	141,296,812			29,017,460	29,017,460	28,022,572	27,970,824	194,505,791	198,285,096
Total FTEs									1,119.3	1,119.3	97.0

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 Educate Texans for Improving Their Health, Safety, and Well-Being					
1 Increase Preventive Health Measures Through Education Programs					
1 FAMILY COMMUNITY HEALTH EDUCATION	19,295,614	21,386,950	22,610,719	22,610,719	22,610,719
TOTAL, GOAL 1	\$19,295,614	\$21,386,950	\$22,610,719	\$22,610,719	\$22,610,719
2 Agriculture, Natural Resources, Economic and Environmental Education					
1 Increase Adoption of Applicable Best Management Practices					
1 AGRICULTURE AND NATURAL RESOURCES	37,134,971	38,521,337	40,883,880	40,883,879	40,883,879
TOTAL, GOAL 2	\$37,134,971	\$38,521,337	\$40,883,880	\$40,883,879	\$40,883,879
3 Foster Development of Responsible, Productive & Motivated Youth/Adults					
1 Increase Qualities of Leadership and Management of Youth and Adults					
1 LEADERSHIP DEVELOPMENT	12,025,172	12,317,327	13,072,233	13,072,233	13,072,233
TOTAL, GOAL 3	\$12,025,172	\$12,317,327	\$13,072,233	\$13,072,233	\$13,072,233

2.A. Summary of Base Request by Strategy

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89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

555 Texas A&M AgriLife Extension Service

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
4 Protect Resources and Property from Wildlife-related Damages					
1 Provide Assistance in Abatement of Wildlife-related Damages					
1 WILDLIFE MANAGEMENT	3,528,381	3,599,519	3,979,386	3,979,386	3,979,386
TOTAL, GOAL 4	\$3,528,381	\$3,599,519	\$3,979,386	\$3,979,386	\$3,979,386
5 Indirect Administration					
1 Indirect Administration					
1 INDIRECT ADMINISTRATION	3,096,560	3,296,582	3,434,228	3,434,228	3,434,228
2 INFRASTRUCTURE SUPPORT IN BRAZOS CO (1)	633,066	716,508	716,507	0	0
3 INFRASTRUCT SUPP OUTSIDE BRAZOS CO	642,070	642,070	642,070	642,070	642,070
TOTAL, GOAL 5	\$4,371,696	\$4,655,160	\$4,792,805	\$4,076,298	\$4,076,298
6 Staff Benefits Contributions					
1 Staff Benefits Contributions					
1 STAFF GROUP INSURANCE	1,727,738	1,945,010	2,081,162	2,081,162	2,081,162

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

8/16/2024 6:30:10AM

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Automated Budget and Evaluation System of Texas (ABEST)

555 Texas A&M AgriLife Extension Service

Goal / Objective / STRATEGY		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
TOTAL, GOAL	6	\$1,727,738	\$1,945,010	\$2,081,162	\$2,081,162	\$2,081,162
7 Keeping Texas Prepared						
1 Keeping Texas Prepared						
1 KEEPING TEXAS PREPARED		0	12,221,432	12,438,871	12,438,871	12,438,871
TOTAL, GOAL	7	\$0	\$12,221,432	\$12,438,871	\$12,438,871	\$12,438,871
TOTAL, AGENCY STRATEGY REQUEST		\$78,083,572	\$94,646,735	\$99,859,056	\$99,142,548	\$99,142,548
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*					\$0	\$0
GRAND TOTAL, AGENCY REQUEST		\$78,083,572	\$94,646,735	\$99,859,056	\$99,142,548	\$99,142,548

2.A. Summary of Base Request by Strategy

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

555 Texas A&M AgriLife Extension Service

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	49,562,645	66,100,845	71,364,914	70,648,406	70,648,406
SUBTOTAL	\$49,562,645	\$66,100,845	\$71,364,914	\$70,648,406	\$70,648,406
Federal Funds:					
555 Federal Funds	14,508,730	14,508,730	14,508,730	14,508,730	14,508,730
SUBTOTAL	\$14,508,730	\$14,508,730	\$14,508,730	\$14,508,730	\$14,508,730
Other Funds:					
761 County FDS-Extension Prog, est	11,808,712	11,808,712	11,808,712	11,808,712	11,808,712
777 Interagency Contracts	2,143,200	2,143,200	2,143,200	2,143,200	2,143,200
802 Lic Plate Trust Fund No. 0802, est	60,285	85,248	33,500	33,500	33,500
SUBTOTAL	\$14,012,197	\$14,037,160	\$13,985,412	\$13,985,412	\$13,985,412
TOTAL, METHOD OF FINANCING	\$78,083,572	\$94,646,735	\$99,859,056	\$99,142,548	\$99,142,548

*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/16/2024 6:30:11AM

Agency code: **555** Agency name: **Texas A&M AgriLife Extension Service**

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

	\$48,624,007	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2024-25 GAA)

	\$0	\$53,435,966	\$57,991,618	\$0	\$0
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Regular Appropriations from MOF Table (2026-27 REQ)

	\$0	\$0	\$0	\$70,648,406	\$70,648,406
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RIDER APPROPRIATION

Art IX, Sect 17.34(a) Additional funding Article III - Higher Education

	\$139,800	\$0	\$0	\$0	\$0
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Comments: Chronic disease prevention

TRANSFERS

SB30, Section 9.01, 88th Session, Regular Session

	\$798,838	\$0	\$0	\$0	\$0
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Comments: state mandate actuals July/August 2023

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/16/2024 6:30:11AM

Agency code: 555	Agency name: Texas A&M AgriLife Extension Service				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE</u>					
Art IX, Sec 17.16, Appropriation for a Salary Increase for General State Employees (2024-25 GAA)	\$0	\$553,802	\$553,802	\$0	\$0
Comments: cost requirement for state mandate					
Art IX, Sec 17.16, Appropriation for a Salary Increase for General State Employees (2024-25 GAA)	\$0	\$0	\$708,416	\$0	\$0
Comments: cost requirement for state mandate					
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
SB 30, 88th Leg, Regular Session	\$24,222,155	\$0	\$0	\$0	\$0
Comments: Keeping Texas Prepared - Extension network					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
SB 30, 88th Leg, Regular Session	\$(24,222,155)	\$24,222,155	\$0	\$0	\$0
Comments: Keeping Texas Prepared - Extension network					

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/16/2024 6:30:11AM

Agency code: 555	Agency name: Texas A&M AgriLife Extension Service					
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE</u>						
SB 30, 88th Leg, Regular Session		\$0	\$(12,111,078)	\$12,111,078	\$0	\$0
Comments: Keeping Texas Prepared - Extension network						
TOTAL, General Revenue Fund		\$49,562,645	\$66,100,845	\$71,364,914	\$70,648,406	\$70,648,406
TOTAL, ALL GENERAL REVENUE		\$49,562,645	\$66,100,845	\$71,364,914	\$70,648,406	\$70,648,406

FEDERAL FUNDS

555 Federal Funds

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

\$14,072,397	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2024-25 GAA)

\$0	\$14,002,423	\$14,002,423	\$0	\$0
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Regular Appropriation from MOF Table (2026-27 REQ)

\$0	\$0	\$0	\$14,508,730	\$14,508,730
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RIDER APPROPRIATION

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/16/2024 6:30:11AM

Agency code: **555** Agency name: **Texas A&M AgriLife Extension Service**

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>FEDERAL FUNDS</u>					
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA)	\$436,333	\$0	\$0	\$0	\$0
Comments: Adjusted to Smith Lever allocation					
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA)	\$0	\$506,307	\$506,307	\$0	\$0
Comments: Adjusted to Smith Lever allocation					
TOTAL, Federal Funds	\$14,508,730	\$14,508,730	\$14,508,730	\$14,508,730	\$14,508,730
TOTAL, ALL FEDERAL FUNDS	\$14,508,730	\$14,508,730	\$14,508,730	\$14,508,730	\$14,508,730

OTHER FUNDS

761 County Funds - Extension Programs Fund, estimated
REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

	\$10,373,888	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2024-25 GAA)

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/16/2024 6:30:11AM

Agency code: 555		Agency name: Texas A&M AgriLife Extension Service				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027	
<u>OTHER FUNDS</u>						
	\$0	\$10,655,866	\$10,655,866	\$0	\$0	
Regular Appropriation from MOF Table (2026-27 REQ)	\$0	\$0	\$0	\$11,808,712	\$11,808,712	
<i>BASE ADJUSTMENT</i>						
Base Adjustment	\$1,434,824	\$1,152,846	\$1,152,846	\$0	\$0	
Comments: adjusted to reflect actual salaries paid by County Courts						
TOTAL,	County Funds - Extension Programs Fund, estimated					
	\$11,808,712	\$11,808,712	\$11,808,712	\$11,808,712	\$11,808,712	
<u>777</u> Interagency Contracts						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2022-23 GAA)	\$1,949,400	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$1,800,000	\$1,800,000	\$0	\$0	

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/16/2024 6:30:11AM

Agency code: 555		Agency name: Texas A&M AgriLife Extension Service				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>OTHER FUNDS</u>						
	Regular Appropriations from MOF Table (2026-27 REQ)	\$0	\$0	\$0	\$2,143,200	\$2,143,200
	<i>RIDER APPROPRIATION</i>					
	Art. III, HSC Rider 12 - Healthy South Texas (2022-23 GAA)	\$193,800	\$0	\$0	\$0	\$0
	Comments: Adjusted to reflect actual agreement					
	Art. III, HSC Rider 11 - Healthy South Texas (2024-25 GAA)	\$0	\$343,200	\$343,200	\$0	\$0
	Comments: Adjusted to reflect actual agreement					
TOTAL,	Interagency Contracts	\$2,143,200	\$2,143,200	\$2,143,200	\$2,143,200	\$2,143,200
802	License Plate Trust Fund Account No. 0802, estimated					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2022-23 GAA)	\$22,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2024-25					

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/16/2024 6:30:11AM

Agency code: 555		Agency name: Texas A&M AgriLife Extension Service				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>OTHER FUNDS</u>						
		\$0	\$32,000	\$32,000	\$0	\$0
	Regular Appropriation from MOF Table (2026-27 REQ)	\$0	\$0	\$0	\$33,500	\$33,500
<i>RIDER APPROPRIATION</i>						
	Art IX, Sec 8.13, License Plate Receipts (2022-23 GAA)	\$38,285	\$0	\$0	\$0	\$0
	Art IX, Sec 8.13, License Plate Receipts (2024-25 GAA)	\$0	\$53,248	\$1,500	\$0	\$0
TOTAL,	License Plate Trust Fund Account No. 0802, estimated	\$60,285	\$85,248	\$33,500	\$33,500	\$33,500
TOTAL, ALL	OTHER FUNDS	\$14,012,197	\$14,037,160	\$13,985,412	\$13,985,412	\$13,985,412
GRAND TOTAL		\$78,083,572	\$94,646,735	\$99,859,056	\$99,142,548	\$99,142,548

2.B. Summary of Base Request by Method of Finance

8/16/2024 6:30:11AM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<p>Agency code: 555 Agency name: Texas A&M AgriLife Extension Service</p>					
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	1,077.8	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	1,078.8	1,078.8	0.0	0.0
Regular Appropriation from MOF Table (2026-27 REQ)	0.0	0.0	0.0	1,119.3	1,119.3
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
SSB 30, 88th Leg, Regular Session	0.0	40.5	40.5	0.0	0.0
<p>Comments: FTE allocated as part of Keeping Texas Prepared - Extension network</p>					
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Adjusted to actuals	(85.9)	0.0	0.0	0.0	0.0
<p>Comments: Timing due to turnover; recruitment in progress</p>					
TOTAL, ADJUSTED FTES	991.9	1,119.3	1,119.3	1,119.3	1,119.3

NUMBER OF 100% FEDERALLY FUNDED FTEs

2.C. Summary of Base Request by Object of Expense
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/16/2024 6:30:11AM

555 Texas A&M AgriLife Extension Service

OBJECT OF EXPENSE	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1001 SALARIES AND WAGES	\$22,346,809	\$28,029,231	\$30,412,941	\$30,412,941	\$30,412,941
1002 OTHER PERSONNEL COSTS	\$8,215,402	\$8,928,186	\$9,129,521	\$9,129,521	\$9,129,521
1010 PROFESSIONAL SALARIES	\$8,573,209	\$11,379,024	\$12,779,779	\$12,779,779	\$12,779,779
1015 PROFESSIONAL SALARIES	\$30,347,222	\$36,117,328	\$38,305,103	\$38,305,103	\$38,305,103
2001 PROFESSIONAL FEES AND SERVICES	\$330,903	\$395,765	\$399,723	\$399,723	\$399,723
2002 FUELS AND LUBRICANTS	\$143,540	\$115,907	\$118,969	\$118,969	\$118,969
2003 CONSUMABLE SUPPLIES	\$185,154	\$172,382	\$177,528	\$177,528	\$177,528
2004 UTILITIES	\$657,971	\$678,710	\$698,800	\$473,150	\$473,150
2005 TRAVEL	\$557,975	\$493,934	\$507,192	\$507,192	\$507,192
2006 RENT - BUILDING	\$370,520	\$502,502	\$515,983	\$515,983	\$515,983
2007 RENT - MACHINE AND OTHER	\$855,795	\$873,919	\$898,640	\$898,640	\$898,640
2009 OTHER OPERATING EXPENSE	\$3,423,349	\$4,892,078	\$4,126,730	\$3,635,872	\$3,635,872
3001 CLIENT SERVICES	\$0	\$8,568	\$8,568	\$8,568	\$8,568
4000 GRANTS	\$1,529,579	\$1,529,579	\$1,529,579	\$1,529,579	\$1,529,579
5000 CAPITAL EXPENDITURES	\$546,144	\$529,622	\$250,000	\$250,000	\$250,000
OOE Total (Excluding Riders)	\$78,083,572	\$94,646,735	\$99,859,056	\$99,142,548	\$99,142,548
OOE Total (Riders)					
Grand Total	\$78,083,572	\$94,646,735	\$99,859,056	\$99,142,548	\$99,142,548

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2.D. Summary of Base Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/16/2024 6:30:11AM

555 Texas A&M AgriLife Extension Service

Goal/ Objective / Outcome	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1 Educate Texans for Improving Their Health, Safety, and Well-Being <i>1 Increase Preventive Health Measures Through Education Programs</i>					
KEY 1 Educational Program Index Attainment					
	95.40	90.00	90.00	90.00	90.00
2 Agriculture, Natural Resources, Economic and Environmental Education <i>1 Increase Adoption of Applicable Best Management Practices</i>					
KEY 1 Educational Program Index Attainment					
	93.40	90.00	90.00	90.00	90.00
3 Foster Development of Responsible, Productive & Motivated Youth/Adults <i>1 Increase Qualities of Leadership and Management of Youth and Adults</i>					
KEY 1 Educational Program Index Attainment					
	94.60	90.00	90.00	90.00	90.00
4 Protect Resources and Property from Wildlife-related Damages <i>1 Provide Assistance in Abatement of Wildlife-related Damages</i>					
KEY 1 Percentage of Counties Receiving Direct Control Assistance					
	77.00%	80.00%	80.00%	80.00%	80.00%

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2.E. Summary of Exceptional Items Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2024
 TIME : 6:30:12AM

Agency code: 555

Agency name: Texas A&M AgriLife Extension Service

Priority	Item	2026			2027			Biennium	
		GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds
1	Keeping Texas Prepared	\$9,850,000	\$9,850,000	87.0	\$9,850,000	\$9,850,000	87.0	\$19,700,000	\$19,700,000
2	Rural Student Success Initiative	\$1,250,000	\$1,250,000	10.0	\$1,250,000	\$1,250,000	10.0	\$2,500,000	\$2,500,000
Total, Exceptional Items Request		\$11,100,000	\$11,100,000	97.0	\$11,100,000	\$11,100,000	97.0	\$22,200,000	\$22,200,000

Method of Financing

General Revenue	\$11,100,000	\$11,100,000		\$11,100,000	\$11,100,000		\$22,200,000	\$22,200,000
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$11,100,000	\$11,100,000		\$11,100,000	\$11,100,000		\$22,200,000	\$22,200,000

Full Time Equivalent Positions

97.0

97.0

Number of 100% Federally Funded FTEs

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2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2024
 TIME : 6:30:12AM

Agency code: 555 Agency name: Texas A&M AgriLife Extension Service

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
1 Educate Texans for Improving Their Health, Safety, and Well-Being						
<i>1 Increase Preventive Health Measures Through Education Programs</i>						
1 FAMILY COMMUNITY HEALTH EDUCATION	\$22,610,719	\$22,610,719	\$0	\$0	\$22,610,719	\$22,610,719
TOTAL, GOAL 1	\$22,610,719	\$22,610,719	\$0	\$0	\$22,610,719	\$22,610,719
2 Agriculture, Natural Resources, Economic and Environmental Educati						
<i>1 Increase Adoption of Applicable Best Management Practices</i>						
1 AGRICULTURE AND NATURAL RESOURCES	40,883,879	40,883,879	0	0	40,883,879	40,883,879
TOTAL, GOAL 2	\$40,883,879	\$40,883,879	\$0	\$0	\$40,883,879	\$40,883,879
3 Foster Development of Responsible, Productive & Motivated Youth/A						
<i>1 Increase Qualities of Leadership and Management of Youth and Adu</i>						
1 LEADERSHIP DEVELOPMENT	13,072,233	13,072,233	1,250,000	1,250,000	14,322,233	14,322,233
TOTAL, GOAL 3	\$13,072,233	\$13,072,233	\$1,250,000	\$1,250,000	\$14,322,233	\$14,322,233
4 Protect Resources and Property from Wildlife-related Damages						
<i>1 Provide Assistance in Abatement of Wildlife-related Damages</i>						
1 WILDLIFE MANAGEMENT	3,979,386	3,979,386	0	0	3,979,386	3,979,386
TOTAL, GOAL 4	\$3,979,386	\$3,979,386	\$0	\$0	\$3,979,386	\$3,979,386
5 Indirect Administration						
<i>1 Indirect Administration</i>						
1 INDIRECT ADMINISTRATION	3,434,228	3,434,228	0	0	3,434,228	3,434,228
2 INFRASTRUCTURE SUPPORT IN BRAZOS CO	0	0	0	0	0	0
3 INFRASTRUCT SUPP OUTSIDE BRAZOS CO	642,070	642,070	0	0	642,070	642,070
TOTAL, GOAL 5	\$4,076,298	\$4,076,298	\$0	\$0	\$4,076,298	\$4,076,298

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2024
 TIME : 6:30:12AM

Agency code: 555 Agency name: Texas A&M AgriLife Extension Service

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
6 Staff Benefits Contributions						
1 <i>Staff Benefits Contributions</i>						
1 STAFF GROUP INSURANCE	\$2,081,162	\$2,081,162	\$0	\$0	\$2,081,162	\$2,081,162
TOTAL, GOAL 6	\$2,081,162	\$2,081,162	\$0	\$0	\$2,081,162	\$2,081,162
7 Keeping Texas Prepared						
1 <i>Keeping Texas Prepared</i>						
1 KEEPING TEXAS PREPARED	12,438,871	12,438,871	9,850,000	9,850,000	22,288,871	22,288,871
TOTAL, GOAL 7	\$12,438,871	\$12,438,871	\$9,850,000	\$9,850,000	\$22,288,871	\$22,288,871
TOTAL, AGENCY STRATEGY REQUEST	\$99,142,548	\$99,142,548	\$11,100,000	\$11,100,000	\$110,242,548	\$110,242,548
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$99,142,548	\$99,142,548	\$11,100,000	\$11,100,000	\$110,242,548	\$110,242,548

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2024
 TIME : 6:30:12AM

Agency code: 555 Agency name: Texas A&M AgriLife Extension Service

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
General Revenue Funds:						
1 General Revenue Fund	\$70,648,406	\$70,648,406	\$11,100,000	\$11,100,000	\$81,748,406	\$81,748,406
	\$70,648,406	\$70,648,406	\$11,100,000	\$11,100,000	\$81,748,406	\$81,748,406
Federal Funds:						
555 Federal Funds	14,508,730	14,508,730	0	0	14,508,730	14,508,730
	\$14,508,730	\$14,508,730	\$0	\$0	\$14,508,730	\$14,508,730
Other Funds:						
761 County FDS-Extension Prog, est	11,808,712	11,808,712	0	0	11,808,712	11,808,712
777 Interagency Contracts	2,143,200	2,143,200	0	0	2,143,200	2,143,200
802 Lic Plate Trust Fund No. 0802, est	33,500	33,500	0	0	33,500	33,500
	\$13,985,412	\$13,985,412	\$0	\$0	\$13,985,412	\$13,985,412
TOTAL, METHOD OF FINANCING	\$99,142,548	\$99,142,548	\$11,100,000	\$11,100,000	\$110,242,548	\$110,242,548
FULL TIME EQUIVALENT POSITIONS	1,119.3	1,119.3	97.0	97.0	1,216.3	1,216.3

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2.G. Summary of Total Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/16/2024
 Time: 6:30:13AM

Agency code: 555 Agency name: Texas A&M AgriLife Extension Service

Goal/ Objective / Outcome

		BL	BL	Excp	Excp	Total	Total
		2026	2027	2026	2027	Request	Request
						2026	2027
1	Educate Texans for Improving Their Health, Safety, and Well-Being						
1	<i>Increase Preventive Health Measures Through Education Programs</i>						
KEY	1 Educational Program Index Attainment						
		90.00	90.00			90.00	90.00
2	Agriculture, Natural Resources, Economic and Environmental Education						
1	<i>Increase Adoption of Applicable Best Management Practices</i>						
KEY	1 Educational Program Index Attainment						
		90.00	90.00			90.00	90.00
3	Foster Development of Responsible, Productive & Motivated Youth/Adults						
1	<i>Increase Qualities of Leadership and Management of Youth and Adults</i>						
KEY	1 Educational Program Index Attainment						
		90.00	90.00			90.00	90.00
4	Protect Resources and Property from Wildlife-related Damages						
1	<i>Provide Assistance in Abatement of Wildlife-related Damages</i>						
KEY	1 Percentage of Counties Receiving Direct Control Assistance						
		80.00%	80.00%			80.00%	80.00%

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555 Texas A&M AgriLife Extension Service

GOAL: 1 Educate Texans for Improving Their Health, Safety, and Well-Being
 OBJECTIVE: 1 Increase Preventive Health Measures Through Education Programs Service Categories:
 STRATEGY: 1 Conduct Nutrition, Health, and Wellness Educational Programs Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
KEY 1	Direct Teaching Exposures	3,622,654.00	5,768,413.00	5,768,413.00	2,248,293.00	2,248,293.00
2	Volunteers Trained	11,552.00	11,898.00	11,898.00	11,898.00	11,898.00
3	Educational Contact Hours	1,533,422.00	1,178,866.00	1,178,866.00	1,214,232.00	1,214,232.00
KEY 4	Web-based Education Exposures	0.00	0.00	0.00	16,236,260.00	17,048,073.00
Efficiency Measures:						
KEY 1	Average Cost Per Educational Contact	4.43	4.20	4.20	1.40	1.40
KEY 2	Percentage of Educational Exposures Obtained through Distance Ed	42.82 %	60.00 %	60.00 %	80.00 %	80.00 %
KEY 3	Percentage of Direct Teaching Exposures Obtained by Volunteers	4.32 %	6.00 %	6.00 %	6.00 %	6.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,526,248	\$5,347,573	\$5,821,420	\$5,821,420	\$5,821,420
1002	OTHER PERSONNEL COSTS	\$1,697,137	\$1,495,235	\$1,497,725	\$1,497,725	\$1,497,725
1010	PROFESSIONAL SALARIES	\$2,240,105	\$2,878,393	\$3,065,114	\$3,065,114	\$3,065,114
1015	PROFESSIONAL SALARIES	\$8,087,900	\$8,886,548	\$9,676,204	\$9,676,204	\$9,676,204
2001	PROFESSIONAL FEES AND SERVICES	\$87,782	\$110,937	\$112,223	\$112,223	\$112,223
2002	FUELS AND LUBRICANTS	\$485	\$2,097	\$2,160	\$2,160	\$2,160

555 Texas A&M AgriLife Extension Service

GOAL: 1 Educate Texans for Improving Their Health, Safety, and Well-Being
 OBJECTIVE: 1 Increase Preventive Health Measures Through Education Programs Service Categories:
 STRATEGY: 1 Conduct Nutrition, Health, and Wellness Educational Programs Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
2003	CONSUMABLE SUPPLIES	\$31,700	\$29,682	\$30,599	\$30,599	\$30,599
2004	UTILITIES	\$40,188	\$24,095	\$24,828	\$24,828	\$24,828
2005	TRAVEL	\$122,722	\$66,299	\$68,301	\$68,301	\$68,301
2006	RENT - BUILDING	\$81,290	\$74,332	\$76,562	\$76,562	\$76,562
2007	RENT - MACHINE AND OTHER	\$188,941	\$160,450	\$165,287	\$165,287	\$165,287
2009	OTHER OPERATING EXPENSE	\$640,849	\$760,549	\$566,493	\$566,493	\$566,493
4000	GRANTS	\$1,433,329	\$1,433,329	\$1,433,329	\$1,433,329	\$1,433,329
5000	CAPITAL EXPENDITURES	\$116,938	\$117,431	\$70,474	\$70,474	\$70,474
TOTAL, OBJECT OF EXPENSE		\$19,295,614	\$21,386,950	\$22,610,719	\$22,610,719	\$22,610,719
Method of Financing:						
1	General Revenue Fund	\$10,598,962	\$12,373,268	\$13,635,418	\$13,635,418	\$13,635,418
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,598,962	\$12,373,268	\$13,635,418	\$13,635,418	\$13,635,418
Method of Financing:						
555	Federal Funds					
	10.500.000 Cooperative Extension Se	\$3,406,288	\$3,541,658	\$3,503,277	\$3,503,277	\$3,503,277
CFDA Subtotal, Fund	555	\$3,406,288	\$3,541,658	\$3,503,277	\$3,503,277	\$3,503,277

555 Texas A&M AgriLife Extension Service

GOAL: 1 Educate Texans for Improving Their Health, Safety, and Well-Being
 OBJECTIVE: 1 Increase Preventive Health Measures Through Education Programs Service Categories:
 STRATEGY: 1 Conduct Nutrition, Health, and Wellness Educational Programs Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,406,288	\$3,541,658	\$3,503,277	\$3,503,277	\$3,503,277
Method of Financing:						
761	County FDS-Extension Prog, est	\$3,147,164	\$3,328,824	\$3,328,824	\$3,328,824	\$3,328,824
777	Interagency Contracts	\$2,143,200	\$2,143,200	\$2,143,200	\$2,143,200	\$2,143,200
SUBTOTAL, MOF (OTHER FUNDS)		\$5,290,364	\$5,472,024	\$5,472,024	\$5,472,024	\$5,472,024
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$22,610,719	\$22,610,719
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$19,295,614	\$21,386,950	\$22,610,719	\$22,610,719	\$22,610,719
FULL TIME EQUIVALENT POSITIONS:		236.9	256.8	256.8	256.8	256.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas A&M AgriLife Extension Service conducts public education programs to enhance the health, safety, and well-being of all Texans. The strategy addresses the needs of Texans as identified in the agency’s comprehensive, stakeholder input process conducted in every county. Key issues identified include reducing the risk of chronic disease, strengthening families, mental health, developing youth, fostering economic growth, ensuring food safety and accessibility, and providing quality education for all. AgriLife Extension is part of a nationwide Extension System, a partnership of federal, state, and county governments, and receives federal funds for programs addressing these topics. Nationally, the focus areas are food safety, nutrition, and health education. Extension education programs in nutrition, healthy food choices, safe food preparation, and maintaining a healthy lifestyle through diet and exercise, help Texans and their families enjoy healthier lives.

555 Texas A&M AgriLife Extension Service

GOAL: 1 Educate Texans for Improving Their Health, Safety, and Well-Being
 OBJECTIVE: 1 Increase Preventive Health Measures Through Education Programs Service Categories:
 STRATEGY: 1 Conduct Nutrition, Health, and Wellness Educational Programs Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Education programs are often targeted to vulnerable and underserved groups including limited-resource families, farm and ranch workers, parents of young children, adolescents, older adults, and others at risk from unsafe environments or inadequate diet, knowledge, or care. This strategy focuses on helping Texans develop the capacity to take more responsibility for their health and safety, enabling them to be more capable and contributing citizens. This mitigates long-term government costs for medical care, welfare, and incarceration. Achieving progress in educating Texans to develop more capacity for improving their health, safety, productivity, and well-being requires substantial resource commitment by both state and local governments. Increases in absenteeism, health care costs and mortality will continue unless individuals learn and practice skills and habits that prevent disease and help mitigate health care costs. Addressing these critical issues through education programs can reduce the number of Texans who suffer needlessly, or who continue to see increases in their costs and needs for health care. Texans spend about \$239 billion annually on health care, or about \$10,000 per capita.

In 2026-2027 the direct teaching exposure measure is being separated. Direct teaching is face to face type activity. The new measure web-based education exposures will capture distance learning. As a result, there are correlated impacts on the average cost per educational contact decreasing cost and increase percentage of educational exposures obtained through distance education.

555 Texas A&M AgriLife Extension Service

GOAL: 1 Educate Texans for Improving Their Health, Safety, and Well-Being
 OBJECTIVE: 1 Increase Preventive Health Measures Through Education Programs Service Categories:
 STRATEGY: 1 Conduct Nutrition, Health, and Wellness Educational Programs Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$43,997,669	\$45,221,438	\$1,223,769	\$1,398,033	GR - Reallocate for state mandated salary increase
			\$(38,381)	Federal - Reallocate to federal benefit strategy
			\$(135,883)	GR - Reallocate between state program strategies
			\$1,223,769	Total of Explanation of Biennial Change

555 Texas A&M AgriLife Extension Service

GOAL: 2 Agriculture, Natural Resources, Economic and Environmental Education
 OBJECTIVE: 1 Increase Adoption of Applicable Best Management Practices Service Categories:
 STRATEGY: 1 Provide Education in Agriculture, Natural Resources & Economic Develop Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
KEY 1	Direct Teaching Exposures	7,584,748.00	12,537,999.00	12,537,999.00	2,972,341.00	2,972,341.00
	2 Volunteers Trained	28,416.00	29,268.00	29,268.00	29,268.00	29,268.00
	3 Educational Contact Hours	3,595,760.00	2,143,084.00	2,143,084.00	2,207,377.00	2,207,377.00
KEY 4	Web-based Education Exposures	0.00	0.00	0.00	10,470,455.00	10,993,978.00
Efficiency Measures:						
KEY 1	Average Cost Per Educational Contact	3.62	3.60	3.60	3.45	3.45
KEY 2	Percentage of Educational Exposures Obtained through Distance Ed	60.40 %	60.00 %	60.00 %	75.00 %	75.00 %
KEY 3	Percentage of Direct Teaching Exposures Obtained by Volunteers	6.53 %	16.00 %	16.00 %	16.00 %	16.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$9,409,887	\$10,323,723	\$11,238,506	\$11,238,506	\$11,238,506
1002	OTHER PERSONNEL COSTS	\$3,528,280	\$2,886,617	\$2,891,424	\$2,891,424	\$2,891,424
1010	PROFESSIONAL SALARIES	\$4,657,089	\$5,556,863	\$5,917,337	\$5,917,337	\$5,917,337
1015	PROFESSIONAL SALARIES	\$16,814,420	\$17,155,870	\$18,680,335	\$18,680,335	\$18,680,335
2001	PROFESSIONAL FEES AND SERVICES	\$182,496	\$214,169	\$216,652	\$216,652	\$216,652
2002	FUELS AND LUBRICANTS	\$1,008	\$4,048	\$4,169	\$4,169	\$4,169

555 Texas A&M AgriLife Extension Service

GOAL: 2 Agriculture, Natural Resources, Economic and Environmental Education
 OBJECTIVE: 1 Increase Adoption of Applicable Best Management Practices Service Categories:
 STRATEGY: 1 Provide Education in Agriculture, Natural Resources & Economic Develop Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
2003	CONSUMABLE SUPPLIES	\$65,902	\$57,302	\$59,074	\$59,074	\$59,074
2004	UTILITIES	\$83,550	\$46,517	\$47,931	\$47,931	\$47,931
2005	TRAVEL	\$255,134	\$127,993	\$131,857	\$131,857	\$131,857
2006	RENT - BUILDING	\$168,998	\$143,502	\$147,806	\$147,806	\$147,806
2007	RENT - MACHINE AND OTHER	\$392,802	\$309,757	\$319,094	\$319,094	\$319,094
2009	OTHER OPERATING EXPENSE	\$1,332,295	\$1,468,271	\$1,093,642	\$1,093,641	\$1,093,641
5000	CAPITAL EXPENDITURES	\$243,110	\$226,705	\$136,053	\$136,053	\$136,053
TOTAL, OBJECT OF EXPENSE		\$37,134,971	\$38,521,337	\$40,883,880	\$40,883,879	\$40,883,879
Method of Financing:						
1	General Revenue Fund	\$23,474,091	\$25,200,774	\$27,674,709	\$27,674,708	\$27,674,708
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$23,474,091	\$25,200,774	\$27,674,709	\$27,674,708	\$27,674,708
Method of Financing:						
555	Federal Funds					
	10.500.000 Cooperative Extension Se	\$7,081,537	\$6,837,325	\$6,763,230	\$6,763,230	\$6,763,230
CFDA Subtotal, Fund	555	\$7,081,537	\$6,837,325	\$6,763,230	\$6,763,230	\$6,763,230
SUBTOTAL, MOF (FEDERAL FUNDS)		\$7,081,537	\$6,837,325	\$6,763,230	\$6,763,230	\$6,763,230

555 Texas A&M AgriLife Extension Service

GOAL: 2 Agriculture, Natural Resources, Economic and Environmental Education
 OBJECTIVE: 1 Increase Adoption of Applicable Best Management Practices Service Categories:
 STRATEGY: 1 Provide Education in Agriculture, Natural Resources & Economic Develop Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Method of Financing:						
761	County FDS-Extension Prog, est	\$6,542,827	\$6,426,441	\$6,426,441	\$6,426,441	\$6,426,441
802	Lic Plate Trust Fund No. 0802, est	\$36,516	\$56,797	\$19,500	\$19,500	\$19,500
SUBTOTAL, MOF (OTHER FUNDS)		\$6,579,343	\$6,483,238	\$6,445,941	\$6,445,941	\$6,445,941
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$40,883,879	\$40,883,879
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$37,134,971	\$38,521,337	\$40,883,880	\$40,883,879	\$40,883,879
FULL TIME EQUIVALENT POSITIONS:		492.5	495.6	495.6	495.6	495.6
STRATEGY DESCRIPTION AND JUSTIFICATION:						

555 Texas A&M AgriLife Extension Service

GOAL: 2 Agriculture, Natural Resources, Economic and Environmental Education
 OBJECTIVE: 1 Increase Adoption of Applicable Best Management Practices Service Categories:
 STRATEGY: 1 Provide Education in Agriculture, Natural Resources & Economic Develop Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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AgriLife Extension is an education leader in fostering adoption of improved practices in agricultural production and stewardship of natural resources. The agency develops management techniques to build sustainable production systems and solve environmental problems. This strategy is in direct response to the needs of Texans as identified through a stakeholder input process conducted in every county. Water and the environment were top issues identified in more than half the counties. Texas farm and ranch real estate assets total \$326 billion, and the total value of commodities produced in 2022 was \$32.1 billion. The agricultural, food, and fiber system accounts for 9 percent of the Texas economy (GDP) and involves some 19 percent of the workforce (full and part time jobs) (2021). Texas small acreage farming continues to increase; latest survey results indicate the number of 10 to 49-acre farms rising from 72,856 to 81,719 since 2012. Whether rural or urban, agribusiness and natural resource management involve jobs and businesses that are vital to the Texas economy. This strategy utilizes the agency’s expertise, targeted education programs, result demonstrations and adaptive research in water, air, soil, energy, crops, livestock, and wildlife to address critical issues related to sustainable economies, food safety, environmental protection, and quality of life for youth, adults, and communities in rural and urban Texas. The agency supports state emergency efforts for both animal and plant diseases, the protection of natural and cultural resources and historic properties.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

555 Texas A&M AgriLife Extension Service

GOAL: 2 Agriculture, Natural Resources, Economic and Environmental Education
 OBJECTIVE: 1 Increase Adoption of Applicable Best Management Practices Service Categories:
 STRATEGY: 1 Provide Education in Agriculture, Natural Resources & Economic Develop Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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The environmental and natural resources of Texas are directly tied to economic growth, sustained employment, and creation of new opportunities. Currently, Texas faces increased pressures on land, water, air, energy, wildlife, and other natural resources due to population growth, land fragmentation, evolving and more intensive agricultural practices, energy development, recreational activities, and trends in retirement and industrial relocation to rural areas. These factors have created conflicting demands and heightened resource management challenges across the state. To address these circumstances, landowners, managers, municipalities, and citizens need the latest research-based educational information and technologies that lead to sustainable use and improvement of natural resources while ensuring acceptable levels of productivity. Local leadership, labor and housing availability, human capital, community infrastructure and availability of natural resources all impact the vitality of rural communities. Optimizing land use with emphasis on a healthy environment, including solid waste management and renewable resources, continues to be important statewide. With more than 9.5 million households in Texas needing food, housing, clothing, transportation, health care, and other consumables, the state’s agricultural production and emphasis on environmental stewardship and resiliency are vital to community sustainability, in both large cities and small towns. Statewide efforts in resource management impact every family’s financial and physical resources and affect every community.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$79,405,217	\$81,767,758	\$2,362,541	\$2,467,360	GR - Reallocate for state mandated salary increase
			\$(74,095)	Federal - Reallocate to federal benefit strategy
			\$(37,297)	LP - Change in license plate funding
			\$6,573	GR - Reallocate between state program strategies
			<u>\$2,362,541</u>	Total of Explanation of Biennial Change

555 Texas A&M AgriLife Extension Service

GOAL: 3 Foster Development of Responsible, Productive & Motivated Youth/Adults
 OBJECTIVE: 1 Increase Qualities of Leadership and Management of Youth and Adults Service Categories:
 STRATEGY: 1 Teach Leadership, Life, and Career Skills to Both Youth and Adults Service: 28 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
KEY 1	Direct Teaching Exposures	4,103,407.00	6,287,758.00	6,287,758.00	3,194,053.00	3,194,053.00
	2 Volunteers Trained	43,509.00	44,815.00	44,815.00	44,815.00	44,815.00
	3 Educational Contact Hours	4,206,701.00	4,226,348.00	4,226,348.00	4,353,138.00	4,353,138.00
KEY 4	Web-based Education Exposures	0.00	0.00	0.00	3,651,649.00	3,834,231.00
Efficiency Measures:						
KEY 1	Average Cost Per Educational Contact	2.64	2.25	2.25	2.20	2.20
KEY 2	Percentage of Educational Exposures Obtained through Distance Ed	38.67 %	45.00 %	45.00 %	55.00 %	55.00 %
KEY 3	Percentage of Direct Teaching Exposures Obtained by Volunteers	11.96 %	16.00 %	16.00 %	16.00 %	16.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,047,141	\$3,298,749	\$3,591,050	\$3,591,050	\$3,591,050
1002	OTHER PERSONNEL COSTS	\$1,142,540	\$922,364	\$923,900	\$923,900	\$923,900
1010	PROFESSIONAL SALARIES	\$1,508,074	\$1,775,590	\$1,890,772	\$1,890,772	\$1,890,772
1015	PROFESSIONAL SALARIES	\$5,444,902	\$5,481,832	\$5,968,945	\$5,968,945	\$5,968,945
2001	PROFESSIONAL FEES AND SERVICES	\$59,097	\$68,433	\$69,227	\$69,227	\$69,227
2002	FUELS AND LUBRICANTS	\$327	\$1,293	\$1,332	\$1,332	\$1,332

555 Texas A&M AgriLife Extension Service

GOAL: 3 Foster Development of Responsible, Productive & Motivated Youth/Adults
 OBJECTIVE: 1 Increase Qualities of Leadership and Management of Youth and Adults Service Categories:
 STRATEGY: 1 Teach Leadership, Life, and Career Skills to Both Youth and Adults Service: 28 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
2003	CONSUMABLE SUPPLIES	\$21,341	\$18,310	\$18,876	\$18,876	\$18,876
2004	UTILITIES	\$27,055	\$14,864	\$15,315	\$15,315	\$15,315
2005	TRAVEL	\$82,618	\$40,896	\$42,132	\$42,132	\$42,132
2006	RENT - BUILDING	\$54,725	\$45,853	\$47,229	\$47,229	\$47,229
2007	RENT - MACHINE AND OTHER	\$127,198	\$98,977	\$101,960	\$101,960	\$101,960
2009	OTHER OPERATING EXPENSE	\$431,429	\$469,159	\$349,454	\$349,454	\$349,454
3001	CLIENT SERVICES	\$0	\$8,568	\$8,568	\$8,568	\$8,568
5000	CAPITAL EXPENDITURES	\$78,725	\$72,439	\$43,473	\$43,473	\$43,473
TOTAL, OBJECT OF EXPENSE		\$12,025,172	\$12,317,327	\$13,072,233	\$13,072,233	\$13,072,233
Method of Financing:						
1	General Revenue Fund	\$7,589,515	\$8,050,692	\$8,843,725	\$8,843,725	\$8,843,725
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,589,515	\$8,050,692	\$8,843,725	\$8,843,725	\$8,843,725
Method of Financing:						
555	Federal Funds					
	10.500.000 Cooperative Extension Se	\$2,293,167	\$2,184,737	\$2,161,061	\$2,161,061	\$2,161,061
CFDA Subtotal, Fund	555	\$2,293,167	\$2,184,737	\$2,161,061	\$2,161,061	\$2,161,061

555 Texas A&M AgriLife Extension Service

GOAL: 3 Foster Development of Responsible, Productive & Motivated Youth/Adults
 OBJECTIVE: 1 Increase Qualities of Leadership and Management of Youth and Adults Service Categories:
 STRATEGY: 1 Teach Leadership, Life, and Career Skills to Both Youth and Adults Service: 28 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,293,167	\$2,184,737	\$2,161,061	\$2,161,061	\$2,161,061
Method of Financing:						
761	County FDS-Extension Prog, est	\$2,118,721	\$2,053,447	\$2,053,447	\$2,053,447	\$2,053,447
802	Lic Plate Trust Fund No. 0802, est	\$23,769	\$28,451	\$14,000	\$14,000	\$14,000
SUBTOTAL, MOF (OTHER FUNDS)		\$2,142,490	\$2,081,898	\$2,067,447	\$2,067,447	\$2,067,447
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$13,072,233	\$13,072,233
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$12,025,172	\$12,317,327	\$13,072,233	\$13,072,233	\$13,072,233
FULL TIME EQUIVALENT POSITIONS:		159.5	158.4	158.4	158.4	158.4
STRATEGY DESCRIPTION AND JUSTIFICATION:						

555 Texas A&M AgriLife Extension Service

GOAL: 3 Foster Development of Responsible, Productive & Motivated Youth/Adults
 OBJECTIVE: 1 Increase Qualities of Leadership and Management of Youth and Adults Service Categories:
 STRATEGY: 1 Teach Leadership, Life, and Career Skills to Both Youth and Adults Service: 28 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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Developing leadership skills and training youth and adults for active involvement in community decision-making are central to Extension education programs. The Texas Agricultural Lifetime Leadership (TALL) program and the V.G. Young Institute of County Government provide comprehensive study for emerging leaders in agriculture and Texas county government. Nearly 100,000 adult volunteers across all extension programs, including more than 22,700 working with youth, gain valuable skills to be more effective community leaders. Nearly 600,000 youth between the ages of 5 and 18 (almost 10 percent of that Texas age group) gain leadership and life skills through Extension’s 4-H youth development programs. This includes some 2,500 youth with a parent deployed in the military. Prevention education is the most efficient and effective approach to dealing with youth problems. The 4-H youth development program offers education and activities that reduce the need for intervention and treatment programs, as well as costs associated with crime, welfare, and special education. This strategy focuses on the development of leadership, life skills and good character through education. It also responds to citizen needs as identified in the agency’s comprehensive stakeholder input process conducted in every county. Among the key issues identified are strengthening families, developing youth and adults, quality of life in communities, economic strength, and accessible, quality education for all. AgriLife Extension leadership programs are vital for building the state’s human capital.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Increased concerns with youth issues such as illiteracy, chemical abuse, school drop-out rates, juvenile delinquency, teen pregnancy, poor work ethics, anti-social behavior and dysfunctional families have made this a time when every Texas youth needs the 4-H experience, including the children of military families. Simultaneously, budget limitations have severely impacted the number and level of expertise of faculty available to deliver 4-H and youth development education programs. State dollars are needed to match and/or access private sector dollars that AgriLife Extension receives or applies for. The 4-H youth development program provides a unique knowledge base and expertise that public school systems across the state access for meeting special challenges in youth violence and dysfunctional behaviors. Many 4-H programs also provide curriculum enrichment for public schools across the state. In addition, AgriLife Extension must depend on volunteers to extend its educational programs to the populace. Hence, volunteer development is critical to the agency’s broad-based educational efforts, which impact the quality of life of countless Texans, their families, and their communities.

555 Texas A&M AgriLife Extension Service

GOAL: 3 Foster Development of Responsible, Productive & Motivated Youth/Adults
 OBJECTIVE: 1 Increase Qualities of Leadership and Management of Youth and Adults Service Categories:
 STRATEGY: 1 Teach Leadership, Life, and Career Skills to Both Youth and Adults Service: 28 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$25,389,560	\$26,144,466	\$754,906	\$663,723	GR - Reallocate for state mandated salary increase
			\$(23,676)	Federal - Reallocate to federal benefit strategy
			\$(14,451)	LP - Change in license plate funding
			\$129,310	GR - Reallocate between state program strategies
			\$754,906	Total of Explanation of Biennial Change

555 Texas A&M AgriLife Extension Service

GOAL: 4 Protect Resources and Property from Wildlife-related Damages
 OBJECTIVE: 1 Provide Assistance in Abatement of Wildlife-related Damages Service Categories:
 STRATEGY: 1 Provide Direct Control and Technical Assistance Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
KEY 1	Number of Properties Provided Wildlife Damage Management Assistance	3,461.00	3,500.00	3,500.00	3,500.00	3,500.00
KEY 2	Number of Technical Assistance Projects	17,759.00	17,500.00	17,500.00	17,500.00	17,500.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,223,196	\$2,491,271	\$2,920,963	\$2,920,963	\$2,920,963
1002	OTHER PERSONNEL COSTS	\$119,707	\$118,926	\$121,305	\$121,305	\$121,305
1010	PROFESSIONAL SALARIES	\$59,615	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$1,528	\$1,574	\$1,621	\$1,621	\$1,621
2002	FUELS AND LUBRICANTS	\$141,494	\$107,833	\$111,068	\$111,068	\$111,068
2003	CONSUMABLE SUPPLIES	\$49,701	\$51,192	\$52,728	\$52,728	\$52,728
2004	UTILITIES	\$7,698	\$7,929	\$8,167	\$8,167	\$8,167
2005	TRAVEL	\$95,305	\$98,164	\$101,109	\$101,109	\$101,109
2006	RENT - BUILDING	\$65,507	\$67,472	\$69,497	\$69,497	\$69,497
2007	RENT - MACHINE AND OTHER	\$142,669	\$146,949	\$151,357	\$151,357	\$151,357
2009	OTHER OPERATING EXPENSE	\$418,340	\$399,883	\$345,321	\$345,321	\$345,321
4000	GRANTS	\$96,250	\$96,250	\$96,250	\$96,250	\$96,250
5000	CAPITAL EXPENDITURES	\$107,371	\$12,076	\$0	\$0	\$0

555 Texas A&M AgriLife Extension Service

GOAL: 4 Protect Resources and Property from Wildlife-related Damages
 OBJECTIVE: 1 Provide Assistance in Abatement of Wildlife-related Damages Service Categories:
 STRATEGY: 1 Provide Direct Control and Technical Assistance Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, OBJECT OF EXPENSE		\$3,528,381	\$3,599,519	\$3,979,386	\$3,979,386	\$3,979,386
Method of Financing:						
1	General Revenue Fund	\$3,528,381	\$3,599,519	\$3,979,386	\$3,979,386	\$3,979,386
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,528,381	\$3,599,519	\$3,979,386	\$3,979,386	\$3,979,386
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,979,386	\$3,979,386
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,528,381	\$3,599,519	\$3,979,386	\$3,979,386	\$3,979,386
FULL TIME EQUIVALENT POSITIONS:		53.8	53.8	53.8	53.8	53.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

555 Texas A&M AgriLife Extension Service

GOAL: 4 Protect Resources and Property from Wildlife-related Damages
 OBJECTIVE: 1 Provide Assistance in Abatement of Wildlife-related Damages Service Categories:
 STRATEGY: 1 Provide Direct Control and Technical Assistance Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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The Extension Wildlife Services (WS) unit resolves wildlife-damage problems. It provides direct control when owner efforts are ineffective and technical assistance alone is inadequate. Direct control requires expertise in wildlife identification and optimal control methods. The need for such service relates to the degree of economic loss inflicted by wildlife.

The livestock industry has significant need for our services. Research indicates a cost-benefit ratios of 1:7 for predation management in sheep and goat operations. WS also implements measures to control beaver and feral hog damage. With beavers, burrowing weakens earthen dams, highway foundations, dikes, and railroad-track beds; dam-building causes roadway, pasture, crop, and timberland flooding by blocking water systems; feeding causes tree and shrub loss; and gnawing destroys structures such as piers and house boats. Feral hogs damage crops by feeding, trampling, and rooting, which also damages rangeland pastures, spoils watering holes, and weakens riparian habitats. Feral hogs' prey on lambs, kids, fawns, and ground-nesting birds; compete with deer and turkeys for mast and forage; destroy fencing; and consume supplemental feed in livestock and game feeders. These hogs also can carry diseases that harm humans and livestock.

Technical assistance benefits both urban and rural residents by providing information and materials for managing wildlife-damage problems. WS employs techniques such as consultations, instructional sessions, radio and TV segments and newspaper articles.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

555 Texas A&M AgriLife Extension Service

GOAL: 4 Protect Resources and Property from Wildlife-related Damages
 OBJECTIVE: 1 Provide Assistance in Abatement of Wildlife-related Damages Service Categories:
 STRATEGY: 1 Provide Direct Control and Technical Assistance Service: 38 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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Diverse values and attitudes among ranchers, farmers, urban dwellers, environmentalists, animal-rights activists, and others with different perspectives directly impact activities of the Wildlife Services (WS) unit of the Texas A&M AgriLife Extension Service. Increased legal and regulatory constraints affecting wildlife-damage management techniques and pesticide use are also major external factors.

Another major external factor is the growing human population of Texas. Spreading urban/suburban populations represent a public with little knowledge of agriculture and the realistic workings of nature. The public lacks an understanding of agriculture-wildlife conflicts, human-wildlife conflicts, and related damage management issues. As the human population of the state continues to grow and land-use changes result in increased urbanization of former wildlife habitat, human-wildlife conflicts will increase. This will increase the number of requests from urban and suburban dwellers for WS assistance. The unit’s educational programs must show that wildlife-damage management is an important and necessary part of wildlife management, and that Texans must share in the responsibility of managing this valuable, publicly owned resource.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$7,578,905	\$7,958,772	\$379,867	\$379,867	Reallocate for state mandated salary increase
			\$379,867	Total of Explanation of Biennial Change

555 Texas A&M AgriLife Extension Service

GOAL: 5 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Indirect Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,883,917	\$3,004,445	\$3,199,544	\$3,199,544	\$3,199,544
1010	PROFESSIONAL SALARIES	\$108,326	\$121,274	\$123,700	\$123,700	\$123,700
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$652	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$13,001	\$9,787	\$9,983	\$9,983	\$9,983
2004	UTILITIES	\$10,848	\$3,437	\$3,506	\$3,506	\$3,506
2005	TRAVEL	\$2,196	\$4,370	\$4,457	\$4,457	\$4,457
2007	RENT - MACHINE AND OTHER	\$4,185	\$8,190	\$8,354	\$8,354	\$8,354
2009	OTHER OPERATING EXPENSE	\$74,087	\$144,427	\$84,684	\$84,684	\$84,684
TOTAL, OBJECT OF EXPENSE		\$3,096,560	\$3,296,582	\$3,434,228	\$3,434,228	\$3,434,228
Method of Financing:						
1	General Revenue Fund	\$3,096,560	\$3,296,582	\$3,434,228	\$3,434,228	\$3,434,228
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,096,560	\$3,296,582	\$3,434,228	\$3,434,228	\$3,434,228

555 Texas A&M AgriLife Extension Service

GOAL: 5 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Indirect Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,434,228	\$3,434,228
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$3,096,560	\$3,296,582
FULL TIME EQUIVALENT POSITIONS:					41.0	41.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide funding for administration, fiscal, and support services for the agency.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$6,730,810	\$6,868,456	\$137,646	\$137,646	Reallocate for state mandated salary increase
			<u>\$137,646</u>	Total of Explanation of Biennial Change

555 Texas A&M AgriLife Extension Service

GOAL: 5 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 2 Infrastructure Support - In Brazos County

Service Categories:
 Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
Objects of Expense:						
2004	UTILITIES	\$174,669	\$219,077	\$225,650	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$458,397	\$497,431	\$490,857	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$633,066	\$716,508	\$716,507	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$633,066	\$716,508	\$716,507	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$633,066	\$716,508	\$716,507	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$633,066	\$716,508	\$716,507	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide infrastructure support for buildings and facilities located in Brazos County. The services provided include physical plant support, routine building maintenance, custodial services, and utilities services.

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

555 Texas A&M AgriLife Extension Service

GOAL: 5 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 2 Infrastructure Support - In Brazos County

Service Categories:
 Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,433,015	\$0	\$(1,433,015)	\$(1,433,015)	Formula Allocation, 2026-2027 to be determined.
			<u>\$(1,433,015)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

555 Texas A&M AgriLife Extension Service

GOAL: 5 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 3 Infrastructure Support - Outside Brazos County

Service Categories:
 Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$256,420	\$257,012	\$262,152	\$262,152	\$262,152
2002	FUELS AND LUBRICANTS	\$226	\$233	\$240	\$240	\$240
2003	CONSUMABLE SUPPLIES	\$3,509	\$3,614	\$3,723	\$3,723	\$3,723
2004	UTILITIES	\$313,963	\$335,682	\$345,752	\$345,752	\$345,752
2006	RENT - BUILDING	\$0	\$12,000	\$12,360	\$12,360	\$12,360
2009	OTHER OPERATING EXPENSE	\$67,952	\$28,157	\$17,843	\$17,843	\$17,843
5000	CAPITAL EXPENDITURES	\$0	\$5,372	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$642,070	\$642,070	\$642,070	\$642,070	\$642,070
Method of Financing:						
1	General Revenue Fund	\$642,070	\$642,070	\$642,070	\$642,070	\$642,070
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$642,070	\$642,070	\$642,070	\$642,070	\$642,070
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$642,070	\$642,070
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$642,070	\$642,070	\$642,070	\$642,070	\$642,070
FULL TIME EQUIVALENT POSITIONS:		8.2	8.2	8.2	8.2	8.2

555 Texas A&M AgriLife Extension Service

GOAL: 5 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 3 Infrastructure Support - Outside Brazos County

Service Categories:
 Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide infrastructure support for buildings and facilities located outside Brazos County. Infrastructure costs include utilities, building maintenance and repair, janitorial and related services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,284,140	\$1,284,140	\$0	\$0	Total of Explanation of Biennial Change

555 Texas A&M AgriLife Extension Service

GOAL: 6 Staff Benefits Contributions
 OBJECTIVE: 1 Staff Benefits Contributions
 STRATEGY: 1 Staff Group Insurance Contributions

Service Categories:
 Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$1,727,738	\$1,945,010	\$2,081,162	\$2,081,162	\$2,081,162
TOTAL, OBJECT OF EXPENSE		\$1,727,738	\$1,945,010	\$2,081,162	\$2,081,162	\$2,081,162
Method of Financing:						
555	Federal Funds					
	10.500.000 Cooperative Extension Se	\$1,727,738	\$1,945,010	\$2,081,162	\$2,081,162	\$2,081,162
CFDA Subtotal, Fund	555	\$1,727,738	\$1,945,010	\$2,081,162	\$2,081,162	\$2,081,162
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,727,738	\$1,945,010	\$2,081,162	\$2,081,162	\$2,081,162
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,081,162	\$2,081,162
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,727,738	\$1,945,010	\$2,081,162	\$2,081,162	\$2,081,162

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy is to provide proportional share of staff group insurance premiums paid from other non-GR appropriated sources of funding.

555 Texas A&M AgriLife Extension Service

GOAL: 6 Staff Benefits Contributions
 OBJECTIVE: 1 Staff Benefits Contributions Service Categories:
 STRATEGY: 1 Staff Group Insurance Contributions Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$4,026,172	\$4,162,324	\$136,152	\$136,152	Increased federal benefit costs, reallocate from program strategies.
			<u>\$136,152</u>	Total of Explanation of Biennial Change

555 Texas A&M AgriLife Extension Service

GOAL: 7 Keeping Texas Prepared
 OBJECTIVE: 1 Keeping Texas Prepared
 STRATEGY: 1 Keeping Texas Prepared

Service Categories:

Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$3,306,458	\$3,379,306	\$3,379,306	\$3,379,306
1002	OTHER PERSONNEL COSTS	\$0	\$1,560,034	\$1,614,005	\$1,614,005	\$1,614,005
1010	PROFESSIONAL SALARIES	\$0	\$1,046,904	\$1,782,856	\$1,782,856	\$1,782,856
1015	PROFESSIONAL SALARIES	\$0	\$4,593,078	\$3,979,619	\$3,979,619	\$3,979,619
2002	FUELS AND LUBRICANTS	\$0	\$403	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$2,495	\$2,545	\$2,545	\$2,545
2004	UTILITIES	\$0	\$27,109	\$27,651	\$27,651	\$27,651
2005	TRAVEL	\$0	\$156,212	\$159,336	\$159,336	\$159,336
2006	RENT - BUILDING	\$0	\$159,343	\$162,529	\$162,529	\$162,529
2007	RENT - MACHINE AND OTHER	\$0	\$149,596	\$152,588	\$152,588	\$152,588
2009	OTHER OPERATING EXPENSE	\$0	\$1,124,201	\$1,178,436	\$1,178,436	\$1,178,436
5000	CAPITAL EXPENDITURES	\$0	\$95,599	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$12,221,432	\$12,438,871	\$12,438,871	\$12,438,871
Method of Financing:						
1	General Revenue Fund	\$0	\$12,221,432	\$12,438,871	\$12,438,871	\$12,438,871
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$12,221,432	\$12,438,871	\$12,438,871	\$12,438,871

555 Texas A&M AgriLife Extension Service

GOAL: 7 Keeping Texas Prepared
 OBJECTIVE: 1 Keeping Texas Prepared
 STRATEGY: 1 Keeping Texas Prepared

Service Categories:

Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$12,438,871	\$12,438,871
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$12,221,432	\$12,438,871	\$12,438,871	\$12,438,871
FULL TIME EQUIVALENT POSITIONS:		0.0	105.5	105.5	105.5	105.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

AgriLife Extension is a nimble and responsive statewide state agency with offices in 250 counties, providing comprehensive coverage for all 254 Texas counties. Our Disaster Assessment & Recovery (DAR) Unit, agents, and specialists, are essential in community education and service, offering a wide range of blue sky / gray sky programs, activities, and resources in partnership with other state disaster response entities. The agency delivers targeted resiliency planning, local assistance to communities before, during, and after natural disasters and emergency events, addressing the immediate needs of Texans in both agriculture and human health. The agency collaborates with the Texas Division of Emergency Management (TDEM) and aligns its DAR personnel and management with TDEM service regions based on Council of Governments (COGs) county groupings across the state. During crises such as COVID-19, floods, hurricanes, tornadoes, and wildfires, AgriLife Extension agents remain active in the communities where they live and serve, and work to amplify response efforts, to ensure efficient communication with state partners, and to provide timely assistance for county governments and local officials. The extensive connectivity of the Extension agent network within their own counties acts as a force multiplier for the DAR Unit, creating one of the most effective statewide disaster response infrastructures in the nation. Specialists provide support to the network through its expertise in land damage assessments, economic development, plant, and animal disease assessments.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

555 Texas A&M AgriLife Extension Service

GOAL: 7 Keeping Texas Prepared
 OBJECTIVE: 1 Keeping Texas Prepared Service Categories:
 STRATEGY: 1 Keeping Texas Prepared Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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Texas is unique among the United States in facing a greater number and greater variety of natural disasters than other states. Our state encompasses nearly 172 million acres, with 367 miles of coastline and over 3,300 miles of shoreline around bays and estuaries. According to the Texas Division of Emergency Management (TDEM), large-scale natural disasters are occurring more frequently and with greater variety across the state and Texas has responded by increasing the activations and readiness of the Texas State Emergency Operations Center. As part of the Texas A&M University System’s emergency management network, our agency and specialists also participate in intrastate mutual aid to respond to natural disasters and provide specialized assistance with agriculture and animal response as directed by the Office of the Texas Governor. Extension works in complement to TDEM's strategic alignments to serve local communities and agricultural producers with our expertise, training, and dedicated manpower through the DAR Unit and our Extension Agent Network and specialists. Extension agents are part of their local community and viewed as a local and trusted connection between counties and state resources. In times of disaster, our agents coordinate with TDEM to bolster incident response, provide a conduit of information exchange, and documentation with their local county judge and city mayors, who serve as local emergency coordinators under state law. All with the goal of expediting the recovery process by helping reduce barriers facing Texas families, businesses and communities.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$24,660,303	\$24,877,742	\$217,439	\$217,439	Reallocate for state mandated salary increase
			\$217,439	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$78,083,572	\$94,646,735	\$99,859,056	\$99,142,548	\$99,142,548
METHODS OF FINANCE (INCLUDING RIDERS):				\$99,142,548	\$99,142,548
METHODS OF FINANCE (EXCLUDING RIDERS):	\$78,083,572	\$94,646,735	\$99,859,056	\$99,142,548	\$99,142,548
FULL TIME EQUIVALENT POSITIONS:	991.9	1,119.3	1,119.3	1,119.3	1,119.3

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3.B. Rider Revisions and Additions Request

Agency Code: 555	Agency Name: Texas A&M AgriLife Extension Service	Prepared By: Donna Alexander	Date: 8/16/2024	Request Level: Baseline
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Current Rider Number	Page Number in 2024-25 GAA	Proposed Rider Language
		No changes requested.

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4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2024**
 TIME: **6:31:08AM**

Agency code: **555** Agency name: **Texas A&M AgriLife Extension Service**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2026</u>	<u>Excp 2027</u>
	Item Name: Keeping Texas Prepared - Extension Network		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies: 07-01-01 Keeping Texas Prepared		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,854,000	1,854,000
1002	OTHER PERSONNEL COSTS	1,037,610	1,037,610
1010	PROFESSIONAL SALARIES	840,000	840,000
1015	PROFESSIONAL SALARIES	3,070,500	3,070,500
2005	TRAVEL	723,700	723,700
2009	OTHER OPERATING EXPENSE	761,690	761,690
5000	CAPITAL EXPENDITURES	1,562,500	1,562,500
	TOTAL, OBJECT OF EXPENSE	\$9,850,000	\$9,850,000
 METHOD OF FINANCING:			
1	General Revenue Fund	9,850,000	9,850,000
	TOTAL, METHOD OF FINANCING	\$9,850,000	\$9,850,000
	FULL-TIME EQUIVALENT POSITIONS (FTE):	87.00	87.00

DESCRIPTION / JUSTIFICATION:

Extension seeks additional funding and personnel to align our DAR Unit with the state's disaster regions to enhance communications and programming with other disaster response entities. Texas ranks first in the U.S. in the variety and frequency of natural disasters, this initiative will allow us to complement TDEM's alignments to serve local communities and agricultural producers with our expertise and training.

Secondly, we seek to fill vacancies and place more agents in the Extension network to deliver high-demand programming related to water conservation, emergency preparedness, and new landowner education. Funding would also provide specific mentorship avenues to entry-level hires through the Assistant Agent Program. The strength of Extension in Texas is tied to the County Agent Network, who serve communities and residents as authoritative, familiar subject matter experts, but Extension's personnel are unable to meet growing demands for services in high growth counties and communities. Also, the Extension agent network at full force enables more effective communication and assistance to local governments across the state during disaster.

Agency code: **555** Agency name: **Texas A&M AgriLife Extension Service**

CODE	DESCRIPTION	Excp 2026	Excp 2027
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The agency’s request would regain subject matter expertise in core agricultural and health programming by bolstering statewide specialist network . Despite the state population growth of over 5 million people in the past decade, Extension has experienced a 17% decline in statewide specialist positions. To support both the specialists and agents ranks this funding would also provide for fleet vehicles and decrease reliance on rental enterprises in times of emergency .

Finally, our agency seeks to serve as the statewide repository for mapping development trends and landowner demographic data because we are uniquely positioned to address how land usage and population growth impact Texas’ economic opportunities, water resources, disaster preparedness, and mitigation efforts.

EXTERNAL/INTERNAL FACTORS:

With a presence in all 254 Texas counties, AgriLife Extension has embedded local teams in the communities they serve, which positions our DAR Unit to offer one of the most unique and effective disaster response infrastructures nationwide. This unit serves at the forefront of disaster response and resilience preparedness for animal sheltering, supply points, and damage assessments for agricultural producers and ranchers.

The strength of the Extension Service in Texas is tied to the County Agent Network, who serve their communities and fellow residents as authoritative, familiar subject matter experts, but AgriLife Extension’s ability to serve is stretched in high growth counties and communities.

Through our subject-matter expertise and role in the Land-Grant mission, Extension is committed to innovative science-based solutions and education at the intersection of health, agriculture, and environment. Our agency is looked to as a multi-discipline resource across the state.

Extension specialists are asked to serve Texans on thousands of topics and data points that support our agricultural producers and stakeholders . As Texas continues to face explosive population growth, our agents and specialists face increasing demand for youth leadership opportunities through 4-H, best practices related to natural resources and agriculture, and expertise in nutrition and healthy living.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Ongoing funding is needed to support the Extension agency network and disaster assessment and recovery efforts in counties across the state to support a growing Texas population.

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2024**
TIME: **6:31:08AM**

Agency code: **555** Agency name: **Texas A&M AgriLife Extension Service**

CODE	DESCRIPTION	Excp 2026	Excp 2027
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ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$9,850,000	\$9,850,000	\$9,850,000

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2024
 TIME: 6:31:08AM

Agency code: 555 Agency name: Texas A&M AgriLife Extension Service

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Rural Student Success Initiative Item Priority: 2 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-01-01 Teach Leadership, Life, and Career Skills to Both Youth and Adults		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	745,602	745,602
1002	OTHER PERSONNEL COSTS	201,313	201,313
2005	TRAVEL	78,500	78,500
2009	OTHER OPERATING EXPENSE	224,585	224,585
TOTAL, OBJECT OF EXPENSE		\$1,250,000	\$1,250,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,250,000	1,250,000
TOTAL, METHOD OF FINANCING		\$1,250,000	\$1,250,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.00	10.00

DESCRIPTION / JUSTIFICATION:

The Rural Student Success Initiative (RSSI) is a large-scale, proof-of-concept project that leverages AgriLife Extension’s place-based network of county agents to provide rural school districts, students and their families with the information, tools, and strategies essential to improving postsecondary access, matriculation, and completion outcomes in underserved rural communities in Texas.

This Exceptional Item request is to continue this program that to date, has been supplemented by philanthropy. Funding would be used to sustain the current roster of RSSI school districts, and to fund growth. During the next biennium, the additional funding would allow RSSI to bring an additional twenty-five (25) rural school districts into its current network, for a total of sixty (60) rural district participants by FY27.

RSSI is a primarily a train-the-trainer model that works to improve the professional competencies of rural school district staff to provide non-academic college access, matriculation and retention supports along three segments of the education pipeline: Grades 8-12, the summer period between high school graduation and postsecondary matriculation, and postsecondary retention virtual support during students’ critical first year in college.

RSSI does not steer students towards any specific four-year institution, but rather aims to help students and parents make an informed decision about their individual college choice, or other post-high school academic aspirations, be that a valid postsecondary certificate program with marketable skills or a traditional degree program.

Agency code: 555

Agency name: Texas A&M AgriLife Extension Service

CODE	DESCRIPTION	Excp 2026	Excp 2027
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In partnership with the Texas Higher Education Coordinating Board (THECB), RSSI piloted the state's Virtual Advising technology platform (consisting of text prompts, artificial intelligence bot, and timely financial aid/college resources) across rural student populations. THECB is now extending virtual advising outreach earlier in a high school student's college planning.

EXTERNAL/INTERNAL FACTORS:

Texas has a higher education completion challenge of immense proportion. For example, of the 207,831 public school students who entered 8th grade in 2011 and who were classified as economically disadvantaged, only 28,664 (or 13.7%) completed a higher education certificate or degree program within six years of their high school graduation date.

There are 1,207 public and charter school districts in Texas. Of these, 600 are classified as rural by the National Center for Education Statistics (NCES). Nearly 58% of students from these rural school districts are economically disadvantaged as their communities are highly under resourced and both geographically and programmatically isolated limiting student access and exposure to the multiple college and career options available beyond their communities.

Students from rural areas enroll in higher education at a lower rate than their urban and suburban counterparts. Most recent National Student Clearinghouse (NSC) data show 54.6% of rural students enroll in higher education compared to 62% of urban and suburban students combined. In Texas, the enrollment rates are starker with only 46.7% enrolled in postsecondary education.

There are 407 rural school districts spread across 191 Texas counties that have a senior class size of sixty (60) or less—RSSI's highest potential target market. Aggregate 8th thru 12th grade enrollment in these districts is 61,925.

RSSI is unique. By intentionally imbedding RSSI in Extension, the program leverages an existing platform of talent (county agents and local staff). No other entity exists in Texas that can replicate the quality of RSSI's programming at scale.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Cost reflected support continued pipeline of students for Texas higher education systems recruitment.

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2024**
TIME: **6:31:08AM**

Agency code: **555** Agency name: **Texas A&M AgriLife Extension Service**

CODE	DESCRIPTION	Excp 2026	Excp 2027
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ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$1,250,000	\$1,250,000	\$1,250,000

Agency code: 555 Agency name: Texas A&M AgriLife Extension Service

Code	Description	Excp 2026	Excp 2027
Item Name: Keeping Texas Prepared - Extension Network			
Allocation to Strategy: 7-1-1 Keeping Texas Prepared			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,854,000	1,854,000
1002	OTHER PERSONNEL COSTS	1,037,610	1,037,610
1010	PROFESSIONAL SALARIES	840,000	840,000
1015	PROFESSIONAL SALARIES	3,070,500	3,070,500
2005	TRAVEL	723,700	723,700
2009	OTHER OPERATING EXPENSE	761,690	761,690
5000	CAPITAL EXPENDITURES	1,562,500	1,562,500
TOTAL, OBJECT OF EXPENSE		\$9,850,000	\$9,850,000
METHOD OF FINANCING:			
1 General Revenue Fund		9,850,000	9,850,000
TOTAL, METHOD OF FINANCING		\$9,850,000	\$9,850,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		87.0	87.0

Agency code: 555 Agency name: Texas A&M AgriLife Extension Service

Code	Description	Excp 2026	Excp 2027
Item Name: Rural Student Success Initiative			
Allocation to Strategy: 3-1-1 Teach Leadership, Life, and Career Skills to Both Youth and Adults			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	745,602	745,602
1002	OTHER PERSONNEL COSTS	201,313	201,313
2005	TRAVEL	78,500	78,500
2009	OTHER OPERATING EXPENSE	224,585	224,585
TOTAL, OBJECT OF EXPENSE		\$1,250,000	\$1,250,000
METHOD OF FINANCING:			
1 General Revenue Fund		1,250,000	1,250,000
TOTAL, METHOD OF FINANCING		\$1,250,000	\$1,250,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.0	10.0

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2024
TIME: 6:31:09AM

Agency Code: **555** Agency name: **Texas A&M AgriLife Extension Service**

GOAL: 3 Foster Development of Responsible, Productive & Motivated Youth/Adults

OBJECTIVE: 1 Increase Qualities of Leadership and Management of Youth and Adults

Service Categories:

STRATEGY: 1 Teach Leadership, Life, and Career Skills to Both Youth and Adults

Service: 28 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2026	Exp 2027
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	745,602	745,602
1002 OTHER PERSONNEL COSTS	201,313	201,313
2005 TRAVEL	78,500	78,500
2009 OTHER OPERATING EXPENSE	224,585	224,585
Total, Objects of Expense	\$1,250,000	\$1,250,000

METHOD OF FINANCING:

1 General Revenue Fund	1,250,000	1,250,000
Total, Method of Finance	\$1,250,000	\$1,250,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

10.0	10.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Rural Student Success Initiative

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2024
TIME: 6:31:09AM

Agency Code: **555** Agency name: **Texas A&M AgriLife Extension Service**

GOAL: 7 Keeping Texas Prepared
 OBJECTIVE: 1 Keeping Texas Prepared
 STRATEGY: 1 Keeping Texas Prepared

Service Categories:
 Service: 14 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2026	Exp 2027
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,854,000	1,854,000
1002 OTHER PERSONNEL COSTS	1,037,610	1,037,610
1010 PROFESSIONAL SALARIES	840,000	840,000
1015 PROFESSIONAL SALARIES	3,070,500	3,070,500
2005 TRAVEL	723,700	723,700
2009 OTHER OPERATING EXPENSE	761,690	761,690
5000 CAPITAL EXPENDITURES	1,562,500	1,562,500
Total, Objects of Expense	\$9,850,000	\$9,850,000

METHOD OF FINANCING:

1 General Revenue Fund	9,850,000	9,850,000
Total, Method of Finance	\$9,850,000	\$9,850,000

FULL-TIME EQUIVALENT POSITIONS (FTE): 87.0 87.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Keeping Texas Prepared - Extension Network

6.A. Historically Underutilized Business Supporting Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/16/2024**
 Time: **6:31:10AM**

Agency Code: **555** Agency: **Texas A&M AgriLife Extension Service**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2022			Total Expenditures FY 2022		HUB Expenditures FY 2023			Total Expenditures FY 2023	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2023		
21.1%	Building Construction	2.8 %	4.9%	2.1%	\$7,034	\$144,442	7.7 %	79.0%	71.2%	\$41,361	\$52,382	
32.9%	Special Trade	1.7 %	4.6%	2.9%	\$9,365	\$203,329	3.7 %	36.5%	32.8%	\$92,172	\$252,705	
23.7%	Professional Services	0.0 %	0.0%	0.0%	\$0	\$10,440	0.9 %	0.0%	-0.9%	\$0	\$28,350	
26.0%	Other Services	8.3 %	5.5%	-2.9%	\$163,619	\$2,993,638	5.5 %	5.6%	0.2%	\$247,696	\$4,398,318	
21.1%	Commodities	24.1 %	32.9%	8.8%	\$2,377,839	\$7,231,554	25.6 %	24.3%	-1.3%	\$2,443,994	\$10,070,497	
	Total Expenditures		24.2%		\$2,557,857	\$10,583,403		19.1%		\$2,825,223	\$14,802,252	

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

In FY 2022, the Agency attained or exceeded three of the four, or 75%, of the applicable statewide HUB goals set.

In FY 2023, the Agency attained or exceeded three of the five, or 60%, of the applicable statewide HUB goals set.

Applicability:

In FY 2022 and FY 2023, the Heavy Construction category was deemed inapplicable to the Agency's operations. No expenditures were reported in this category. Professional Services historically has a low number of contracts and spend as well.

Factors Affecting Attainment:

Other Services: The goal was not met in FY 2022. Many of the contracts under this category were with vendors that provide specialized services, which negatively impacted the Agency's goal.

Professional Services: The goal was not met in FY 2023. Professional Services consists historically of a low number of contracts and very low spending.

Commodities: The goal was not met in FY 2023. Due to exceeding our FY 2022 goal by a difference of 8.77%, a more aggressive goal was set for FY 2023.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

In the 2022-2023 biennium, the Agency hosted two HUB Expos in collaboration with other TAMUS members, as well as one vendor showcase for internal staff. Additionally, the Agency attended 20 outreach initiatives. The Agency collaborated with other TAMUS components on TAMUS Cooperative Mentor- Protégé Program to identify and match prospective mentors and protégés. In the biennium, the Agency maintained a Mentor-Protégé agreement between EPMA Corp and the HUB Competitive Choice Inc.

Agency Code: 555 Agency: Texas A&M AgriLife Extension Service

HUB Program Staffing:

The Agency's dedicated HUB Coordinator plays a crucial role in promoting HUB utilization and outreach. The HUB Coordinator's responsibilities include:

- Advising and assisting agency executive directors and staff in complying with HUB program requirements and relevant government codes .
- Facilitating compliance with the agency's good faith effort criteria, HUB reporting, contract administration, and marketing and outreach.
- Assisting in the development of procurement specifications, HUB subcontracting plans, and evaluation of contracts for compliance.
- Organizing and participating in outreach activities to inform the HUB vendor community of business opportunities.
- Implementing a mentor-protégé program to foster long-term relationships between prime contractors and HUBs.
- Aiding HUB vendors with the state certification process and application to the Centralized Master Bidders List (CMBL).
- Generating monthly HUB reports and maintaining internal and external HUB utilization reporting systems.

Current and Future Good-Faith Efforts:

Key initiatives in good-faith efforts include:

- Assisting minority businesses in obtaining HUB certification through the State of Texas .
- Educating HUBs on procurement opportunities and processes within the Agency .
- Promoting HUB awareness through employee training, including online web-based options.
- Collaborating with other Texas A&M University System components on the TAMUS Cooperative Mentor-Protégé Program.
- Active participation in HUB-related activities and organizations, such as the Texas Universities HUB Coordinator Alliance - Gulf Coast Chapter and the State of Texas HUB Discussion Workgroup.
- Utilizing the Centralized Master Bidders List / HUB directory for bid solicitations.
- Hosting HUB Subcontracting Plan pre-proposal webinars to assist vendors with required documentation.
- Implementing HUB subcontracting plans for contracts over \$100,000 when subcontracting opportunities were probable and reviewing Progress Assessment Reports (PARs) to ensure compliance.

		555 Texas A&M AgriLife Extension Service				
CFDA/ALN NUMBER/ STRATEGY		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
10.500.000	Cooperative Extension Se					
1 - 1 - 1	FAMILY COMMUNITY HEALTH EDUCATIO	3,406,288	3,541,658	3,503,277	3,503,277	3,503,277
2 - 1 - 1	AGRICULTURE AND NATURAL RESOURCE	7,081,537	6,837,325	6,763,230	6,763,230	6,763,230
3 - 1 - 1	LEADERSHIP DEVELOPMENT	2,293,167	2,184,737	2,161,061	2,161,061	2,161,061
6 - 1 - 1	STAFF GROUP INSURANCE	1,727,738	1,945,010	2,081,162	2,081,162	2,081,162
TOTAL, ALL STRATEGIES		\$14,508,730	\$14,508,730	\$14,508,730	\$14,508,730	\$14,508,730
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$14,508,730	\$14,508,730	\$14,508,730	\$14,508,730	\$14,508,730
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

		555 Texas A&M AgriLife Extension Service				
CFDA/ALN NUMBER/ STRATEGY		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
 <u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>						
10.500.000	Cooperative Extension Se	14,508,730	14,508,730	14,508,730	14,508,730	14,508,730
TOTAL, ALL STRATEGIES		\$14,508,730	\$14,508,730	\$14,508,730	\$14,508,730	\$14,508,730
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$14,508,730	\$14,508,730	\$14,508,730	\$14,508,730	\$14,508,730
TOTAL, ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

Federal Smith Lever appropriations is based on estimated funding from the federal Congress to United States Department of Agriculture (USDA), National Institute Food Agriculture (NIFA). Actual appropriated funding is not determined until the federal budget is passed. Notification to AgriLife Extension can come as late as April of the affected fiscal year.

Potential Loss:

AgriLife Extension is required to meet certain federal reporting requirements to assure appropriated Smith-Lever 3(b)&3(c) funding levels at the base LAR funding level. Loss of general revenue funding limits available matching funds which are required 1:1 for Smith Lever. In addition, many federal competitive grant opportunities require matching.

6.H. Estimated Funds Outside Texas A&M AgriLife Extension Service Bill Pattern

Texas A&M AgriLife Extension Service (#555)
 Estimated Funds Outside the Agency Bill Pattern
 2024-25 and 2026-27 Biennia

	2024-2025 Biennium				2026-2027 Biennium			
	FY 2024 Revenue	FY 2025 Revenue	Biennium Total	Percent of Total	FY 2026 Revenue	FY 2027 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations	\$ 66,100,845	\$ 71,364,914	\$ 137,465,759		\$ 71,364,914	\$ 71,364,914	\$ 142,729,828	
Federal Appropriations	\$ 14,508,730	\$ 14,508,730	29,017,460		\$ 14,508,730	\$ 14,508,730	29,017,460	
County Funds - Extension Program Funds, estimated	\$ 11,808,712	\$ 11,808,712	23,617,424		\$ 11,808,712	\$ 11,808,712	23,617,424	
License Plate Trust Fund Account No. 0802	85,248	33,500	118,748		33,500	\$ 33,500	67,000	
Interagency Contracts	2,143,200	2,143,200	4,286,400		2,143,200	\$ 2,143,200	4,286,400	
Subtotal	<u>94,646,735</u>	<u>99,859,056</u>	<u>194,505,791</u>	<u>52.8%</u>	<u>99,859,056</u>	<u>99,859,056</u>	<u>199,718,112</u>	<u>53.2%</u>
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 23,452,057	\$ 24,350,754	\$ 47,802,811		\$ 24,350,754	\$ 24,350,754	\$ 48,701,508	
Subtotal	<u>23,452,057</u>	<u>24,350,754</u>	<u>47,802,811</u>	<u>13.0%</u>	<u>24,350,754</u>	<u>24,350,754</u>	<u>48,701,508</u>	<u>13.0%</u>
NON-APPROPRIATED SOURCES								
Federal Grants and Contracts	26,224,703	26,486,950	52,711,653		26,486,950	26,486,950	52,973,900	
State Grants and Contracts	1,313,691	1,326,828	2,640,518		1,326,828	1,326,828	2,653,655	
Local Government Grants and Contracts	16,775,437	16,943,191	33,718,627		16,943,191	16,943,191	33,886,382	
Private Gifts and Grants	2,458,493	2,483,078	4,941,571		2,483,078	2,483,078	4,966,156	
Endowment and Interest Income	881,863	890,682	1,772,545		890,682	890,682	1,781,363	
Sales and Services of Educational Activities (net)	14,499,345	14,644,338	29,143,683		14,644,338	14,644,338	29,288,676	
Other Income	677,581	684,357	1,361,938		684,357	684,357	1,368,714	
Subtotal	<u>62,831,112</u>	<u>63,459,423</u>	<u>126,290,535</u>	<u>34.3%</u>	<u>63,459,423</u>	<u>63,459,423</u>	<u>126,918,847</u>	<u>33.8%</u>
TOTAL SOURCES	<u>\$ 180,929,904</u>	<u>\$ 187,669,233</u>	<u>\$ 368,599,137</u>	<u>100.0%</u>	<u>\$ 187,669,233</u>	<u>\$ 187,669,233</u>	<u>\$ 375,338,467</u>	<u>100.0%</u>

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555 Texas A&M AgriLife Extension Service

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	100.00%				
GR-D/Other %	0.00%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	442	442	0	442	204
2a Employee and Children	168	168	0	168	69
3a Employee and Spouse	99	99	0	99	34
4a Employee and Family	245	245	0	245	60
5a Eligible, Opt Out	43	43	0	43	25
6a Eligible, Not Enrolled	27	27	0	27	27
Total for This Section	1,024	1,024	0	1,024	419
PART TIME ACTIVES					
1b Employee Only	2	2	0	2	18
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	1
5b Eligible, Opt Out	1	1	0	1	0
6b Eligible, Not Enrolled	2	2	0	2	9
Total for This Section	5	5	0	5	28
Total Active Enrollment	1,029	1,029	0	1,029	447

555 Texas A&M AgriLife Extension Service

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	578	578	0	578	0
2c Employee and Children	22	22	0	22	0
3c Employee and Spouse	423	423	0	423	0
4c Employee and Family	21	21	0	21	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	1,044	1,044	0	1,044	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	1,044	1,044	0	1,044	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	1,020	1,020	0	1,020	204
2e Employee and Children	190	190	0	190	69
3e Employee and Spouse	522	522	0	522	34
4e Employee and Family	266	266	0	266	60
5e Eligible, Opt Out	43	43	0	43	25
6e Eligible, Not Enrolled	27	27	0	27	27
Total for This Section	2,068	2,068	0	2,068	419

555 Texas A&M AgriLife Extension Service

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	1,022	1,022	0	1,022	222
2f Employee and Children	190	190	0	190	69
3f Employee and Spouse	522	522	0	522	34
4f Employee and Family	266	266	0	266	61
5f Eligible, Opt Out	44	44	0	44	25
6f Eligible, Not Enrolled	29	29	0	29	36
Total for This Section	2,073	2,073	0	2,073	447

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Higher Education Schedule 4: Computation of OASI
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency 555 Texas A&M AgriLife Extension Service

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2023		2024		2025		2026		2027	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	100.0000	\$2,854,353	100.0000	\$3,855,514	100.0000	\$4,232,452	100.0000	\$4,232,452	100.0000	\$4,232,452
Other Educational and General Funds (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
Grand Total, OASI (100%)	100.0000	\$2,854,353	100.0000	\$3,855,514	100.0000	\$4,232,452	100.0000	\$4,232,452	100.0000	\$4,232,452

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Higher Education Schedule 5: Calculation of Retirement Proportionality and ORP Differential
 89th Regular Session, Agency Submission, Version 1

8/16/2024 6:31:11AM

Automated Budget and Evaluation System of Texas (ABEST)

555 Texas A&M AgriLife Extension Service

Description	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	31,758,765	43,237,556	46,696,560	46,696,560	46,696,560
Employer Contribution to TRS Retirement Programs	2,540,701	3,567,098	3,852,466	3,852,466	3,852,466
Gross Educational and General Payroll - Subject To ORP Retirement	8,470,456	10,609,451	11,458,207	11,458,207	11,458,207
Employer Contribution to ORP Retirement Programs	508,227	636,567	687,492	687,492	687,492
Proportionality Percentage					
General Revenue	100.0000 %	100.0000 %	100.0000 %	100.0000 %	100.0000 %
Other Educational and General Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	0	0	0	0	0
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	2,500,559	2,715,528	2,932,770	2,932,770	2,932,770
Total Differential	47,511	51,595	55,723	55,723	55,723

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Higher Education Schedule 6: Constitutional Capital Funding

8/16/2024 6:48:16AM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

555 Texas A&M AgriLife Extension Service

Activity	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
A. PUF Bond Proceeds Allocation	1,200,000	1,075,000	1,075,000	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
PUF Bond Proceeds					
Equipment/Minor Renovation Projects	1,200,000	1,075,000	1,075,000	0	0
B. HEF General Revenue Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

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Higher Education Schedule 7: Personnel
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2024
 Time: 6:31:12AM

Agency code: **555** Agency name: **Texas A&M AgriLife Extension Serv**

	Actual 2023	Actual 2024	Budgeted 2025	Estimated 2026	Estimated 2027
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	75.9	85.5	85.5	85.5	85.5
Educational and General Funds Non-Faculty Employees	916.0	1,033.8	1,033.8	1,033.8	1,033.8
Subtotal, Directly Appropriated Funds	991.9	1,119.3	1,119.3	1,119.3	1,119.3
Non Appropriated Funds Employees	516.3	472.4	472.4	472.4	472.4
Subtotal, Other Funds & Non-Appropriated	516.3	472.4	472.4	472.4	472.4
GRAND TOTAL	1,508.2	1,591.7	1,591.7	1,591.7	1,591.7

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