Legislative Appropriations Request

for Fiscal Years 2028 and 2029

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

by

Texas A&M AgriLife Extension Service

August 14, 2026

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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 Senate Bill 1, Article IX, Section 7.01, Eighty-ninth Legislature, Regular Session, 2025.

Chief Executive Office or Presiding Judge

Signature

Rick Avery, PhD

Printed Name

Director

Title

08/05/2026

Date

Board or Commission Chair

Signature

Robert L. Albritton

Printed Name

Chairman

Title

08/05/2026

Date

Chief Financial Officer

Signature

Christy Jurney

Printed Name

Assistant Agency Director, Finance

Title

08/05/2026

Date

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TEXAS A&M AGRILIFE EXTENSION SERVICE

TABLE OF CONTENTS

Page

Administrator's Statement 1
Organizational Chart 9
Budget Overview – Biennial Amounts 13
Budget Requests
- 2.A. Summary of Base Request by Strategy 15
- 2.B. Summary of Base Request by Method of Finance 19
- 2.C. Summary of Base Request Object of Expense 27
- 2.D. Summary of Base Request Objective Outcomes 29
- 2.E. Summary of Exceptional Items Request 31
- 2.F. Summary of Total Request by Strategy 33
- 2.G. Summary of Total Request Objective Outcomes 37

Strategy Request 39
Rider Revisions and Additions Request 71
Exceptional Item
- A. 4.A. Exceptional Item Request Schedule 73
- B. 4.B. Exceptional Item Strategy Allocation Schedule 77
- C. 4.C. Exceptional Item Strategy Request 83

Historically Underutilized Business Supporting Schedule 89
Federal Funds Supporting Schedule 91
Estimated Total of Agency Funds Outside the GAA 93
Interagency Contracts 95
Supporting Schedules
- A. Schedule 3B - - Staff Group Insurance Data Elements 97
- B. Schedule 4 - - Computation of OASI 101
- C. Schedule 5 - - Calculation of Retirement Proportionality and ORP Differential 103
- D. Schedule 6 - - Constitutional Capital Funding 105
- E. Schedule 7 - - Personnel 107

List of schedules not included:

2.C.1. Operating Costs Detail – Base Request Schedule
5.A. Capital Budget Project Schedule
5.B. Capital Budget Project Information
5.C. Capital Budget Allocation to Strategies
5.D. Capital Budget Operating and Maintenance Expenses
5.E. Capital Budget Project: Object of Expense and Method of Financing by Strategy
6.D. Federal Funds Tracking Schedule
6.E. Estimated Revenue Collections Supporting Schedule
6.F.a. Advisory Committee Supporting Schedule – Part A
6.F.b. Advisory Committee Supporting Schedule – Part B
6.J. Behavioral Health Funding Schedule
6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
6.K. Part B Summary of Costs Related to Recently Enacted State Legislation
Schedule 1A – Other Educational and General Income
Schedule 1B – Health-Related Institutions Patient Related Income
Schedule 2 – Selected Educational, General and Other Funds
Schedule 8A – Tuition Revenue Bond Projects
Schedule 8B – Tuition Revenue Bond Issuance History
Schedule 8C – CCAP Revenue Bonds Debt Service Request by Project
Schedule 9 – Non-Formula Support

Administrator's Statement

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

555 Texas A&M AgriLife Extension Service

The mission of Texas A&M AgriLife Extension Service (AgriLife Extension) is to strengthen Texas and its citizens by delivering and assisting relevant interests to apply trusted, science-based education, technical assistance, and practical solutions that improve lives, livelihoods, and communities. Through a statewide “on the ground” network of educators, specialists, volunteers, and local partnerships, AgriLife Extension connects Texans with the latest research and expertise in agriculture, natural resources, health, youth development, workforce readiness, and community resilience.

For more than a century, AgriLife Extension has served as a trusted and readily available resource for farmers, ranchers, families, businesses, and community leaders across Texas. While agriculture and natural resources remain foundational to the agency's mission, the scope of AgriLife Extension's work has expanded alongside the needs of a rapidly changing state. Today, the agency supports Texans through programs that strengthen food and fiber production, improve health outcomes, prepare communities for disasters, work alongside public, private, charter, and home schools and other youth-serving organizations to , support workforce development, and address emerging challenges that affect local economies and quality of life. As the largest Extension organization in the nation, AgriLife Extension helps strengthen Texas' leadership in agriculture, natural resources, and public health, supporting the industries, communities, and people that power one of the world' s largest economies.

As Texas continues to experience significant population growth, increasing demands on natural resources, evolving public health needs, and a growing number of agricultural and environmental threats, the need for trusted local resources and partnerships has never been greater. Serving all 254 counties, AgriLife Extension helps Texans make informed decisions, build local capacity, and strengthen resilience while preparing for, responding to, and recovering from the issues that shape the future of Texas.

AFFILIATIONS:
AgriLife Extension is one of eight statutorily created service agencies within The Texas A&M University System. The agency works 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 to connect research, diagnostics, education, and outreach in support of Texas agriculture, natural resources, health, and community development. Together, these members maximize public investment by leveraging shared fiscal and human resources, business services, marketing and communications, and information technology support to efficiently deliver programs and services statewide.

AgriLife Extension also coordinates programs and initiatives with several other Texas A&M University System members and state partners, including the Texas Division of Emergency Management (TDEM), Prairie View A&M Cooperative Extension, Texas A&M University Sea Grant Program, Texas A&M Health, and Texas A&M Engineering Extension Service (TEEX), as well as regional universities throughout the Texas A&M University System. These collaborations strengthen the agency's ability to address statewide priorities, including disaster preparedness and recovery, public health improvement, workforce development, agricultural resilience, and community capacity building.

PROVISION OF SERVICE:
AgriLife Extension's statewide service delivery model is built upon a longstanding partnership between the State of Texas and county governments. The state invests in research, educational expertise, and professional personnel, while counties contribute offices, operational support, and County Extension Agent salary funding. Together, these investments create one of the nation's largest locally delivered educational networks, providing Texans with direct access to trusted, science-based education and technical assistance.

County Extension Agents work alongside research specialists and subject matter experts to translate the latest research into practical, locally delivered education, technical assistance, and science-based solutions for Texans. This statewide network enables the agency to rapidly identify emerging needs, develop educational resources, and deliver timely information directly to communities, industries, and decision-makers across the state.

Specialists are faculty members with advanced degrees who provide subject matter expertise in agriculture, health, youth development, disaster preparedness, and other critical areas. Located throughout Texas, specialists develop educational programs, technical resources, and applied solutions that help address emerging challenges and opportunities facing the state.

Serving all 254 Texas counties, AgriLife Extension maintains a physical office in 250 counties. As locally embedded educators and trusted community resources, County Extension Agents work directly with residents, producers, youth, businesses, and local leaders to identify needs, deliver educational programming, and connect communities with the research, expertise, and resources of the Texas A&M University System. Through Texas 4-H and other youth development programs, AgriLife Extension also strengthens youth leadership, workforce readiness, and community engagement while preparing the next generation of Texans for success.

The work of the Disaster Assessment and Recovery unit and specialized response teams has become an increasingly important component of the state's preparedness and resilience infrastructure. Through its statewide network of agents, specialists, volunteers, and county offices, AgriLife Extension can rapidly mobilize personnel, deliver timely educational resources, support damage assessment efforts, and assist communities before, during, and after disasters. As a member of the Texas Emergency Management Council and the lead agency for Emergency Support Function 11 (Agriculture and Natural Resources), AgriLife Extension plays a critical role in supporting statewide preparedness, response, recovery, and resilience efforts.

RECENT ACCOMPLISHMENTS:
AgriLife Extension continues to adapt and respond to the evolving needs of Texas through strategic investments in people, partnerships, and statewide service delivery. Recent accomplishments demonstrate the value of a locally embedded network capable of translating research and expertise into action across diverse communities and industries. This capability has been particularly evident in the agency's leadership and support of statewide preparedness, education, and response efforts related to New World Screwworm and other emerging agricultural and biological threats. Working alongside federal, state, local, and industry partners, AgriLife Extension has expanded its role in strengthening agricultural resilience, protecting food and fiber production systems, and preparing Texas communities to respond to increasingly complex challenges, including:

- Being designated as a primary agency for Emergency Support Function 11 (Agriculture and Natural Resources), strengthening AgriLife Extension's role within the Texas Emergency Management Council and reinforcing the agency's responsibility for statewide preparedness, response, recovery, and resilience efforts.

- Expanding the Disaster Assessment and Recovery unit's capacity to support local communities, agricultural producers, and state partners through preparedness planning, disaster assessment, educational outreach, and recovery coordination activities.

- Serving as Texas' primary educational resource for New World Screwworm preparedness by coordinating statewide science-based education and guidance in partnership with federal, state, local, and industry partners.

- Developing and delivering field manuals, producer action guides, multilingual educational materials, species-specific resources, and a statewide agricultural alert system that rapidly connected Texans with current guidance and emerging information.

- Launching a statewide New World Screwworm preparedness and inspector training program that enrolled more than 5,500 learners and awarded more than 2,500 certificates, strengthening Texas' capacity for early detection, reporting, and response.

• Mobilizing county agents, specialists, and educational professionals to conduct hundreds of educational programs reaching more than 180,000 participants while providing locally delivered technical assistance and preparedness support across Texas.

SCOPE:
The agents' local presence is supported by AgriLife Extension specialists and other professionals based at 12 district offices and agency headquarters in Bryan-College Station. More than 80% of the agency's personnel are located outside Brazos County, ensuring our workforce and educational resources remain closely connected to the communities they serve.

Volunteers significantly extend the agency's reach and multiply the impact of public investments. Programs such as Texas Master Gardeners, Texas Master Naturalists, Master Wellness Volunteers, and Texas 4-H rely on dedicated volunteers who contribute their time, expertise, and leadership to communities across Texas. In 2025, more than 90,000 AgriLife Extension volunteers contributed 3.35 million hours of service valued at $117.3 million, equivalent to more than 1,800 full-time employees serving Texans.

Texas 4-H remains one of the state's premier youth development organizations, helping young Texans develop leadership, citizenship, workforce readiness, and life skills that strengthen communities and prepare the next generation of leaders. More than 511,000 youth ages 5-18 and 36,000 adult volunteers participated in Texas 4-H during the past year. Annual college scholarships raised and awarded through Texas 4-H exceeded $2.7 million in 2025.

TECHNICAL SERVICES AND TRAINING:
AgriLife Extension remains steadfast in its land-grant mission to extend the knowledge and resources of Texas A&M University directly to the people of Texas. Through technical assistance, workforce development, professional certification, continuing education, and applied problem-solving services, the agency helps Texans address real-world challenges while strengthening the state's agricultural production systems, natural resources, economy, and communities.

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 carry out that agency's responsibilities in 2003 and maintains a separate budget strategy. This unit provides leadership in wildlife identification and management practices that benefit both urban and rural residents by addressing damage and related concerns associated with feral hogs, coyotes, beavers, and other wildlife species.

Other important areas of training and workforce development include:

• Early Childhood Education: In FY 2025, AgriLife Extension conducted in-person professional development conferences across Texas for 1,282 Texas early childhood educators. During the same period, more than 330,186 educators enrolled in 200+ online courses, providing critical workforce development and continuing education support for one of Texas' most important professions.

• Local Government Leadership Development: In 2025, 2,659 county judges, commissioners, and other local officials participated in programs conducted by the V.G. Young Institute of County Government, earning 43,073 hours of continuing education. These programs help local leaders strengthen governance, fiscal stewardship, emergency preparedness, and decision-making in communities across Texas.

• Industry Certification, Safety, and Workforce Preparedness: AgriLife Extension delivers state-mandated certification, licensing, recertification, and continuing education programs that support professionals in agriculture, public health, environmental stewardship, pest management, and related industries. These programs help

ensure a qualified workforce, promote safe and responsible management practices, protect people and natural resources, and support the economic vitality of Texas communities.

Collectively, these technical services, training programs, and professional development opportunities help ensure that Texas maintains a knowledgeable workforce, informed local leadership, and the technical capacity needed to address emerging challenges, support economic growth, and enhance the resilience of communities across the state.

OPERATIONAL DETAILS:
By leveraging appropriated funds and engaging researchers, volunteers, local governments, industry partners, and community organizations, AgriLife Extension maximizes its ability to deliver research-based education, technical assistance, and capacity-building programs to Texans. The agency continues to optimize administrative and operational efficiencies while maintaining a strong focus on accountability and stewardship of public resources. This commitment is exemplified by an administrative cost of only 3.9% of the agency's total budget.

SIGNIFICANT EXTERNALITIES:
Texas continues to experience rapid population growth, increasing urbanization, evolving workforce demands, and growing pressure on agricultural production systems, natural resources, infrastructure, and public services. These changes create both opportunities and challenges for communities across the state and increase the need for trusted, research-based education and technical assistance.

At the same time, Texas faces an increasing number of biological, environmental, and economic threats. Emerging challenges such as New World Screwworm, invasive species affecting agricultural productivity, livestock and wildlife, water scarcity, severe weather events, wildfire, flooding, and public health concerns require rapid access to trusted expertise, timely information, and coordinated action. Left unaddressed, these challenges have the potential to create significant economic losses for producers, businesses, communities, and consumers across Texas.

Few organizations possess the statewide presence, local relationships, and technical knowledge necessary to respond effectively to these challenges. AgriLife Extension's network of county offices, specialists, volunteers, and partners enables the rapid translation of research into practical solutions that help Texans prepare for, respond to, and recover from emerging threats while strengthening local capacity, economic resilience, and community readiness.

As the complexity and frequency of these challenges continue to increase, maintaining the capacity and local presence required to serve Texas communities becomes increasingly important for our state. Investments in subject matter expertise, workforce capacity, and local service delivery represent a cost-effective approach to reducing risk, strengthening preparedness, and helping communities address emerging challenges before they result in larger economic, environmental, and social impacts. By building local capacity and providing timely access to trusted resources, AgriLife Extension helps Texans prevent problems where possible, mitigate impacts when they occur, and recover more quickly when challenges cannot be avoided.

Consistent with statewide budget instructions, AgriLife Extension's Legislative Appropriations Request reflects the required 3 percent reduction to the agency's baseline appropriation. To preserve existing statewide service capacity while meeting the growing needs of Texas, the agency requests an Exceptional Item that restores the required baseline reduction and strengthens its statewide delivery system. Together, these investments preserve and expand the state's long-standing investment in one of the nation's largest and most comprehensive Extension systems, ensuring Texans continue to receive trusted local education, technical assistance, and science-based solutions through a durable statewide network.

555 Texas A&M AgriLife Extension Service

EXCEPTIONAL ITEM REQUEST

Preparing and Serving the Lone Star State ($39.9 M for the biennium / $19.96 M per year)
As the largest Extension organization in the nation, AgriLife Extension serves as a critical link between the research and leadership of the Texas A&M University System and the communities, producers, businesses, and families that drive the Texas economy. Through locally delivered education, technical assistance, community engagement, and partnerships with public, private, charter, and home schools and other youth-serving organizations, the agency translates research into practical solutions that help Texans address real-world challenges, improve citizens' quality of life, strengthen continuity of business, and protect the economic foundations of the state.

The continued success of Texas depends not only on growth, but on maintaining the local expertise, workforce capacity, and community infrastructure necessary to support that growth. Consistent with statewide budget instructions, this Exceptional Item restores the agency's required 3 percent baseline reduction of $4.2 million, preserving the statewide service capacity Texans rely upon today. Texas counties continue to demonstrate their commitment to this longstanding partnership by contributing toward County Extension Agent salaries, providing office facilities, and supporting local operations. Restoring the required baseline reduction allows AgriLife Extension to fully capitalize on approximately $430,856 annually in available county salary matching funds.

With existing statewide service capacity preserved, the request then builds upon that foundation by investing $25.1 million to expand County Extension Agent, Assistant Extension Agent, and specialist capacity in high-growth and high-need communities across Texas. This includes 56 additional County Extension Agents that will reduce gaps in local service and strengthen statewide service delivery. These additional positions will also allow AgriLife Extension to capitalize on an additional $1.5 M in county support, further strengthening the longstanding state-county partnership. When a county lacks a resident Extension agent, the community loses its most direct connection to the research, expertise, and statewide resources of the Texas A&M University System, limiting timely access to trusted local education, technical assistance, and support during emerging challenges.

Together, these investments will restore the positions affected by the required baseline reduction while adding 123 new positions to strengthen the agency's statewide delivery system, capitalize on the financial commitment of Texas counties, and expand Extension's ability to deliver locally relevant education and technical assistance in every region of the state.

The request also includes $4.3 million to strengthen statewide program delivery by supporting travel and operating expenses for county agents, specialists, and the Disaster Assessment and Recovery unit, while providing radio communication equipment to enhance field coordination during disasters and emergency response. Recent New World Screwworm preparedness efforts demonstrated how these operational capabilities enable locally stationed personnel to rapidly deliver technical assistance, education, and coordinated response wherever Texans need them most.

An additional $6.3 million will support fleet replacement and field operations necessary to ensure personnel can safely and effectively deliver programs, provide on-site technical assistance, and support preparedness and response activities throughout Texas. Reliable agency vehicles and equipment to support field operations are essential to maintaining a statewide presence and ensuring Texans continue to receive timely access to educational programs and technical knowledge regardless of location.

Without this investment, the required baseline reduction, increasing service demands, emerging threats, and continued population growth will further strain the agency's ability to maintain adequate capacity, deliver locally relevant services, and respond effectively to statewide priorities and emerging biological risks. Preparing and Serving the Lone Star State preserves the statewide delivery capacity Texans rely upon today while strengthening one of the nation's largest and most comprehensive Extension systems to meet the needs of tomorrow's Texas.

BACKGROUND CHECKS:
AgriLife Extension is committed to providing safe educational environments and maintaining public trust. Consistent with Texas A&M University System policies and applicable state requirements, the agency conducts criminal history background checks for employees, volunteers, and other individuals as appropriate based on their roles and responsibilities. These procedures help protect program participants, support risk management efforts, and promote the safety and integrity of agency programs delivered throughout Texas.

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

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 have made in our agency employees by providing state-wide pay raises 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, but sustainable base funding to keep up with growth continues to be an issue as 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 – 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. 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. 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.

Restoration of 3% Reductions – The Texas A&M University System is building extraordinary momentum in support of the state of Texas, leveraging the collective strength of its universities and state agencies to expand educational opportunity, fuel economic growth, and address critical challenges facing Texans. However, reductions in base funding threaten to slow this momentum, reducing the services provided to our students, regional communities, industries, and citizens across the state. To continue fulfilling their missions and meeting the growing needs of Texas, our institutions and agencies have included an exceptional item request to restore these cuts for the upcoming biennium and discuss the impacts in their LARs. We respectfully request that this funding be restored.

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.

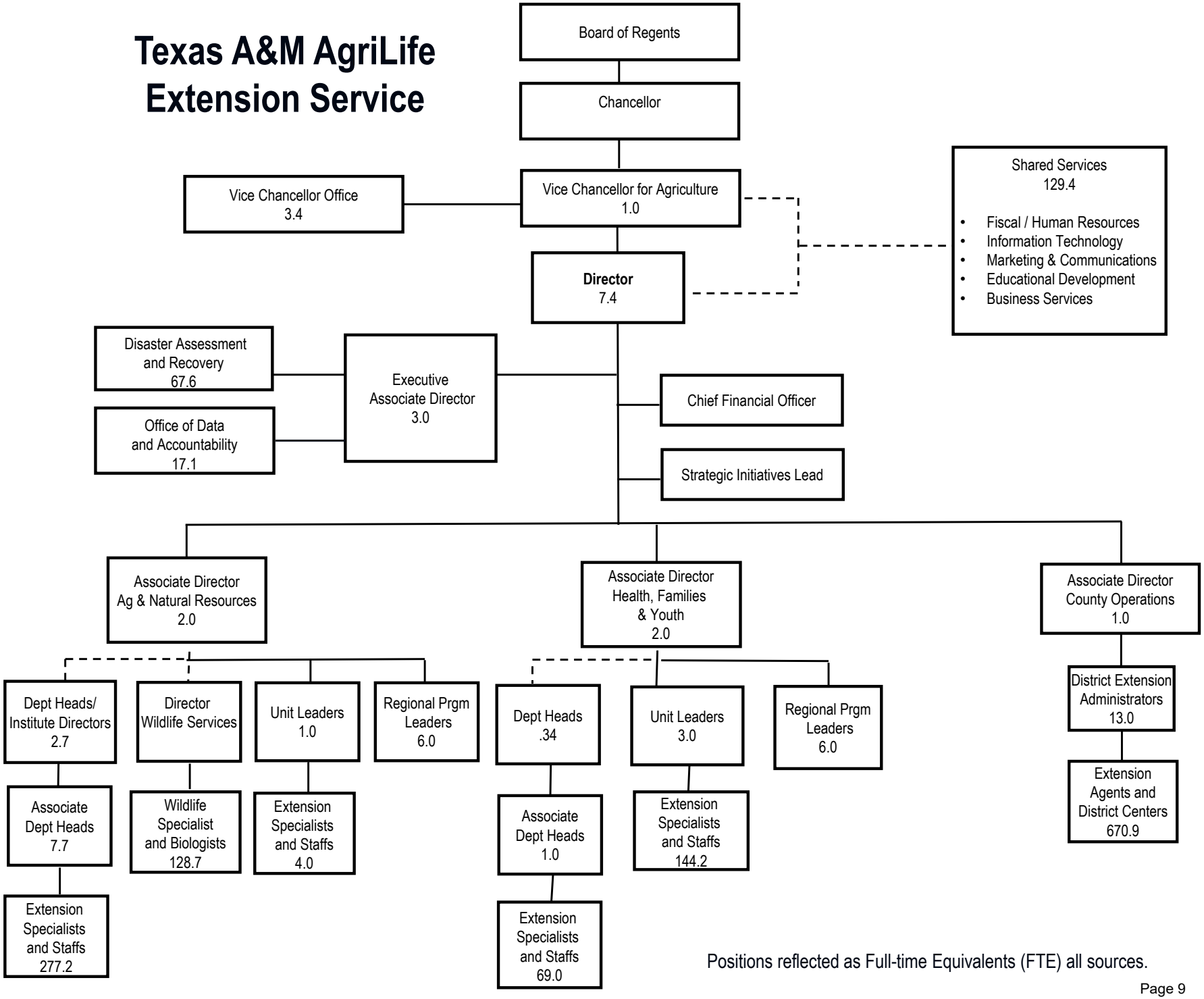
555 Texas A&M AgriLife Extension Service

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

Office of the Director
600 John Kimbrough Blvd. Ste. 509
7101 TAMU
College Station TX 77843-7101
Ph. 979-314-8200

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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
  - Agency state and federal data collection and reporting.
- Chief Financial Officer
  - Assistant Agency Director, Finance, Texas A&M Agriculture Extension Service.
- Strategic Initiatives Lead
  - Communications oversight for strategic initiatives.
- Shared Services
  - Fiscal, Human Resource, Compliance, Facilities, Information Technology, Marketing and Communications, Educational Development and Engagement, and Business Services shared staff across Texas A&M AgriLife agencies.
- Associate Agency Director Agriculture and Natural Resources
  - Provides oversight for Agriculture, Natural Resources, Economic and Environmental Education programs.
- Associate Agency Director Health, Families and Youth
  - Provide oversight to Family Community Health Education and Leadership Development programs, including adult and youth.

- Associate Agency Director County Operations
  - Provides oversight and coordination of county agent network across the 254 counties. Collaborate with judges and county commissioners' courts.
- Department Heads/Institute Directors & Program Unit Leaders
  - Provide oversight for departmental faculty and specialists, coordinate with Associate Agency 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.
- District Extension Administrators
  - Day-to-day supervision of the county 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.

555 Texas A&M AgriLife Extension Service

Appropriation Years: 2028-29

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2028-29
Goal: 1. Educate Texans for Improving Their Health, Safety, and Well-Being											
1.1.1. Family Community Health Education	28,464,962	27,495,110			7,424,915	7,398,670	12,540,758	12,297,834	48,430,635	47,191,614	9,496,660
Total, Goal	**28,464,962**	**27,495,110**			**7,424,915**	**7,398,670**	**12,540,758**	**12,297,834**	**48,430,635**	**47,191,614**	**9,496,660**
Goal: 2. Agriculture, Natural Resources, Economic and Environmental Education											
2.1.1. Agriculture And Natural Resources	53,974,548	52,413,562			13,425,462	13,378,006	14,987,114	14,527,986	82,387,124	80,319,554	16,084,640
Total, Goal	**53,974,548**	**52,413,562**			**13,425,462**	**13,378,006**	**14,987,114**	**14,527,986**	**82,387,124**	**80,319,554**	**16,084,640**
Goal: 3. Foster Development of Responsible, Productive & Motivated Youth/Adults											
3.1.1. Leadership Development	17,254,568	16,756,060			4,292,664	4,277,490	4,804,159	4,656,756	26,351,391	25,690,306	5,144,480
Total, Goal	**17,254,568**	**16,756,060**			**4,292,664**	**4,277,490**	**4,804,159**	**4,656,756**	**26,351,391**	**25,690,306**	**5,144,480**
Goal: 4. Protect Resources and Property from Wildlife-related Damages											
4.1.1. Wildlife Management	7,958,772	7,720,008							7,958,772	7,720,008	238,764
Total, Goal	**7,958,772**	**7,720,008**							**7,958,772**	**7,720,008**	**238,764**
Goal: 5. Indirect Administration											
5.1.1. Indirect Administration	7,482,080	7,257,618							7,482,080	7,257,618	224,462
5.1.2. Infrastructure Support In Brazos Co	1,692,061								1,692,061		
5.1.3. Infrastruct Supp Outside Brazos Co	1,284,140	1,284,140							1,284,140	1,284,140	
Total, Goal	**10,458,281**	**8,541,758**							**10,458,281**	**8,541,758**	**224,462**
Goal: 6. Staff Benefits Contributions											
6.1.1. Staff Group Insurance					3,643,887	3,732,762			3,643,887	3,732,762	
Total, Goal					**3,643,887**	**3,732,762**			**3,643,887**	**3,732,762**	
Goal: 7. Keeping Texas Prepared											
7.1.1. Keeping Texas Prepared	24,877,742	24,131,410							24,877,742	24,131,410	8,735,544
Total, Goal	**24,877,742**	**24,131,410**							**24,877,742**	**24,131,410**	**8,735,544**
Total, Agency	**142,988,873**	**137,057,908**			**28,786,928**	**28,786,928**	**32,332,031**	**31,482,576**	**204,107,832**	**197,327,412**	**39,924,550**

555 Texas A&M AgriLife Extension Service

Appropriation Years: 2028-29

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2028-29
Total FTEs									**1,119.3**	**1,080.3**	**162.0**

555 Texas A&M AgriLife Extension Service

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
1 Educate Texans for Improving Their Health, Safety, and Well-Being					
1 *Increase Preventive Health Measures Through Education Programs*					
1 FAMILY COMMUNITY HEALTH EDUCATION	23,699,611	24,232,404	24,198,231	23,595,807	23,595,807
TOTAL, GOAL 1	**$23,699,611**	**$24,232,404**	**$24,198,231**	**$23,595,807**	**$23,595,807**
2 Agriculture, Natural Resources, Economic and Environmental Education					
1 *Increase Adoption of Applicable Best Management Practices*					
1 AGRICULTURE AND NATURAL RESOURCES	42,986,032	41,224,457	41,162,667	40,159,777	40,159,777
TOTAL, GOAL 2	**$42,986,032**	**$41,224,457**	**$41,162,667**	**$40,159,777**	**$40,159,777**
3 Foster Development of Responsible, Productive & Motivated Youth/Adults					
1 *Increase Qualities of Leadership and Management of Youth and Adults*					
1 LEADERSHIP DEVELOPMENT	13,744,131	13,185,574	13,165,817	12,845,153	12,845,153
TOTAL, GOAL 3	**$13,744,131**	**$13,185,574**	**$13,165,817**	**$12,845,153**	**$12,845,153**

555 Texas A&M AgriLife Extension Service

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
4 Protect Resources and Property from Wildlife-related Damages					
1 *Provide Assistance in Abatement of Wildlife-related Damages*					
1 WILDLIFE MANAGEMENT	3,213,984	3,979,386	3,979,386	3,860,004	3,860,004
TOTAL, GOAL 4	**$3,213,984**	**$3,979,386**	**$3,979,386**	**$3,860,004**	**$3,860,004**
5 Indirect Administration					
1 *Indirect Administration*					
1 INDIRECT ADMINISTRATION	3,190,739	3,741,040	3,741,040	3,628,809	3,628,809
2 INFRASTRUCTURE SUPPORT IN BRAZOS CO (1)	716,507	846,031	846,030	0	0
3 INFRASTRUCT SUPP OUTSIDE BRAZOS CO	642,070	642,070	642,070	642,070	642,070
TOTAL, GOAL 5	**$4,549,316**	**$5,229,141**	**$5,229,140**	**$4,270,879**	**$4,270,879**
6 Staff Benefits Contributions					
1 *Staff Benefits Contributions*					
1 STAFF GROUP INSURANCE	1,694,220	1,777,506	1,866,381	1,866,381	1,866,381

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

555 Texas A&M AgriLife Extension Service

Goal / *Objective* / STRATEGY		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
TOTAL, GOAL	**6**	**$1,694,220**	**$1,777,506**	**$1,866,381**	**$1,866,381**	**$1,866,381**
7 Keeping Texas Prepared						
1 *Keeping Texas Prepared*						
1 KEEPING TEXAS PREPARED		12,111,078	12,438,871	12,438,871	12,065,705	12,065,705
TOTAL, GOAL	**7**	**$12,111,078**	**$12,438,871**	**$12,438,871**	**$12,065,705**	**$12,065,705**
TOTAL, AGENCY STRATEGY REQUEST		**$101,998,372**	**$102,067,339**	**$102,040,493**	**$98,663,706**	**$98,663,706**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*					**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST		**$101,998,372**	**$102,067,339**	**$102,040,493**	**$98,663,706**	**$98,663,706**

555 Texas A&M AgriLife Extension Service

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	71,348,104	71,494,437	71,494,436	68,528,954	68,528,954
SUBTOTAL	**$71,348,104**	**$71,494,437**	**$71,494,436**	**$68,528,954**	**$68,528,954**
Federal Funds:					
555 Federal Funds	14,431,557	14,393,464	14,393,464	14,393,464	14,393,464
SUBTOTAL	**$14,431,557**	**$14,393,464**	**$14,393,464**	**$14,393,464**	**$14,393,464**
Other Funds:					
761 County FDS-Extension Prog, est	13,975,893	13,975,893	13,975,893	13,564,588	13,564,588
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	99,618	60,345	33,500	33,500	33,500
SUBTOTAL	**$16,218,711**	**$16,179,438**	**$16,152,593**	**$15,741,288**	**$15,741,288**
TOTAL, METHOD OF FINANCING	**$101,998,372**	**$102,067,339**	**$102,040,493**	**$98,663,706**	**$98,663,706**

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

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$57,991,618	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$71,494,437	$71,494,436	$0	$0
Regular Appropriations from MOF Table (2028-29)	$0	$0	$0	$68,528,954	$68,528,954
TRANSFERS					
Art IX, Sec 17.16, Appropriation for a Salary Increase for General State Employees (2024-25 GAA)	$1,245,408	$0	$0	$0	$0
Comments: State mandate additional funds request					
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
SB 30, 88th Leg, Regular Session	$12,111,078	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
Comments: Funding Keeping Texas Prepared initiative					
TOTAL, General Revenue Fund	**$71,348,104**	**$71,494,437**	**$71,494,436**	**$68,528,954**	**$68,528,954**
TOTAL, ALL GENERAL REVENUE	**$71,348,104**	**$71,494,437**	**$71,494,436**	**$68,528,954**	**$68,528,954**
FEDERAL FUNDS					
555 Federal Funds					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$14,002,423	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$14,508,730	$14,508,730	$0	$0
Regular Appropriations from MOF Table (2028-29 GAA)	$0	$0	$0	$14,393,464	$14,393,464
RIDER APPROPRIATION					
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA)					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
FEDERAL FUNDS					
	$429,134	$0	$0	$0	$0
Comments: Adjusted to Smith Lever allocation					
Art IX, Sec 13.01, Federal Funds/Block Grants (2026-27 GAA)					
	$0	$(115,266)	$(115,266)	$0	$0
Comments: Adjusted to Smith Lever allocation					
TOTAL, Federal Funds	**$14,431,557**	**$14,393,464**	**$14,393,464**	**$14,393,464**	**$14,393,464**
TOTAL, ALL FEDERAL FUNDS	**$14,431,557**	**$14,393,464**	**$14,393,464**	**$14,393,464**	**$14,393,464**
OTHER FUNDS					
761 County Funds - Extension Programs Fund, estimated					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)					
	$10,655,866	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)					
	$0	$11,808,712	$11,808,712	$0	$0

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
Regular Appropriations from MOF Table (2028-29 GAA)	$0	$0	$0	$13,564,588	$13,564,588
BASE ADJUSTMENT					
Base Adjustment	$3,320,027	$2,167,181	$2,167,181	$0	$0
Comments: Adjusted to reflect actual salaries paid by County					
TOTAL, County Funds - Extension Programs Fund, estimated	**$13,975,893**	**$13,975,893**	**$13,975,893**	**$13,564,588**	**$13,564,588**
777 Interagency Contracts					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$1,800,000	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$2,143,200	$2,143,200	$0	$0
Regular Appropriations from MOF Table (2028-29 GAA)	$0	$0	$0	$2,143,200	$2,143,200

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
RIDER APPROPRIATION					
Art. III, HSC Rider 11 - Healthy South Texas (2024-25 GAA)	$343,200	$0	$0	$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					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$32,000	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$33,500	$33,500	$0	$0
Regular Appropriations from MOF Table (2028-29 GAA)	$0	$0	$0	$33,500	$33,500
RIDER APPROPRIATION					
Art IX, Sec 8.13, License Plate Receipts (2024-25 GAA)					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
	$67,618	$0	$0	$0	$0
Art IX, Sec 8.13, License Plate Receipts (2026-27 GAA)	$0	$26,845	$0	$0	$0
TOTAL, License Plate Trust Fund Account No. 0802, estimated	**$99,618**	**$60,345**	**$33,500**	**$33,500**	**$33,500**
TOTAL, ALL OTHER FUNDS	**$16,218,711**	**$16,179,438**	**$16,152,593**	**$15,741,288**	**$15,741,288**
GRAND TOTAL	**$101,998,372**	**$102,067,339**	**$102,040,493**	**$98,663,706**	**$98,663,706**

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	1,078.8	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	1,119.3	1,119.3	0.0	0.0
Regular Appropriations from MOF Table (2028-29 GAA)	0.0	0.0	0.0	1,080.3	1,080.3
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
Governor's Veto (2024-25 GAA)	40.5	0.0	0.0	0.0	0.0
Comments: SB30, 88th Leg., Regular Session, Sec. 4.29					
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Adjusted to actuals	(53.0)	(56.8)	0.0	0.0	0.0
Comments: Timing due to turnover; recruitment in progress					
TOTAL, ADJUSTED FTES	**1,066.3**	**1,062.5**	**1,119.3**	**1,080.3**	**1,080.3**

NUMBER OF 100% FEDERALLY FUNDED FTEs

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555 Texas A&M AgriLife Extension Service

OBJECT OF EXPENSE	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1001 SALARIES AND WAGES	$31,839,626	$31,893,644	$32,372,049	$31,559,924	$31,559,924
1002 OTHER PERSONNEL COSTS	$8,682,043	$8,301,974	$8,426,503	$8,426,503	$8,426,503
1010 PROFESSIONAL SALARIES	$12,669,289	$13,245,145	$13,443,823	$13,189,286	$13,189,286
1015 PROFESSIONAL SALARIES	$39,429,776	$40,156,602	$40,549,313	$38,815,629	$38,815,629
2001 PROFESSIONAL FEES AND SERVICES	$175,552	$377,291	$381,064	$381,064	$381,064
2002 FUELS AND LUBRICANTS	$117,706	$132,644	$133,970	$133,970	$133,970
2003 CONSUMABLE SUPPLIES	$236,293	$130,069	$131,370	$131,370	$131,370
2004 UTILITIES	$630,667	$732,061	$739,383	$739,382	$739,382
2005 TRAVEL	$625,866	$526,205	$531,467	$525,921	$525,921
2006 RENT - BUILDING	$526,992	$611,833	$617,950	$617,950	$617,950
2007 RENT - MACHINE AND OTHER	$1,343,697	$1,386,941	$1,400,811	$1,400,811	$1,400,811
2009 OTHER OPERATING EXPENSE	$3,588,362	$2,863,906	$1,528,766	$1,008,537	$1,008,537
3001 CLIENT SERVICES	$8,763	$4,445	$4,445	$4,445	$4,445
4000 GRANTS	$1,529,579	$1,529,579	$1,529,579	$1,478,914	$1,478,914
5000 CAPITAL EXPENDITURES	$594,161	$175,000	$250,000	$250,000	$250,000
OOE Total (Excluding Riders)	**$101,998,372**	**$102,067,339**	**$102,040,493**	**$98,663,706**	**$98,663,706**
OOE Total (Riders)					
Grand Total	**$101,998,372**	**$102,067,339**	**$102,040,493**	**$98,663,706**	**$98,663,706**

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555 Texas A&M AgriLife Extension Service

Goal/ *Objective* / **Outcome**	**Exp 2025**	**Est 2026**	**Bud 2027**	**BL 2028**	**BL 2029**
1 Educate Texans for Improving Their Health, Safety, and Well-Being					
1 Increase Preventive Health Measures Through Education Programs					
KEY 1 Educational Program Index Attainment					
	95.20	90.00	90.00	90.00	90.00
2 Agriculture, Natural Resources, Economic and Environmental Education					
1 Increase Adoption of Applicable Best Management Practices					
KEY 1 Educational Program Index Attainment					
	92.40	90.00	90.00	90.00	90.00
3 Foster Development of Responsible, Productive & Motivated Youth/Adults					
1 Increase Qualities of Leadership and Management of Youth and Adults					
KEY 1 Educational Program Index Attainment					
	92.60	90.00	90.00	90.00	90.00
4 Protect Resources and Property from Wildlife-related Damages					
1 Provide Assistance in Abatement of Wildlife-related Damages					
KEY 1 Percentage of Counties Receiving Direct Control Assistance					
	68.00%	80.00%	80.00%	80.00%	80.00%

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

	2028			2029			Biennium	
Priority Item	**GR and GR/GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**
1 Preparing and Serving the Lone Star	$19,962,275	$19,962,275	162.0	$19,962,275	$19,962,275	162.0	$39,924,550	$39,924,550
Total, Exceptional Items Request	**$19,962,275**	**$19,962,275**	**162.0**	**$19,962,275**	**$19,962,275**	**162.0**	**$39,924,550**	**$39,924,550**
Method of Financing								
General Revenue	$19,962,275	$19,962,275		$19,962,275	$19,962,275		$39,924,550	$39,924,550
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	$19,962,275	**$19,962,275**		**$19,962,275**	**$19,962,275**		**$39,924,550**	**$39,924,550**
Full Time Equivalent Positions			**162.0**			**162.0**		
Number of 100% Federally Funded FTEs								

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

Goal/*Objective*/STRATEGY	Base 2028	Base 2029	Exceptional 2028	Exceptional 2029	Total Request 2028	Total Request 2029
1 Educate Texans for Improving Their Health, Safety, and Well-Being						
1 *Increase Preventive Health Measures Through Education Programs*						
1 FAMILY COMMUNITY HEALTH EDUCATION	$23,595,807	$23,595,807	$4,748,330	$4,748,330	$28,344,137	$28,344,137
TOTAL, GOAL 1	**$23,595,807**	**$23,595,807**	**$4,748,330**	**$4,748,330**	**$28,344,137**	**$28,344,137**
2 Agriculture, Natural Resources, Economic and Environmental Educat						
1 *Increase Adoption of Applicable Best Management Practices*						
1 AGRICULTURE AND NATURAL RESOURCES	40,159,777	40,159,777	8,042,320	8,042,320	48,202,097	48,202,097
TOTAL, GOAL 2	**$40,159,777**	**$40,159,777**	**$8,042,320**	**$8,042,320**	**$48,202,097**	**$48,202,097**
3 Foster Development of Responsible, Productive & Motivated Youth/A						
1 *Increase Qualities of Leadership and Management of Youth and Adul*						
1 LEADERSHIP DEVELOPMENT	12,845,153	12,845,153	2,572,240	2,572,240	15,417,393	15,417,393
TOTAL, GOAL 3	**$12,845,153**	**$12,845,153**	**$2,572,240**	**$2,572,240**	**$15,417,393**	**$15,417,393**
4 Protect Resources and Property from Wildlife-related Damages						
1 *Provide Assistance in Abatement of Wildlife-related Damages*						
1 WILDLIFE MANAGEMENT	3,860,004	3,860,004	119,382	119,382	3,979,386	3,979,386
TOTAL, GOAL 4	**$3,860,004**	**$3,860,004**	**$119,382**	**$119,382**	**$3,979,386**	**$3,979,386**
5 Indirect Administration						
1 *Indirect Administration*						
1 INDIRECT ADMINISTRATION	3,628,809	3,628,809	112,231	112,231	3,741,040	3,741,040
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	**$4,270,879**	**$4,270,879**	**$112,231**	**$112,231**	**$4,383,110**	**$4,383,110**

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

Goal/*Objective*/STRATEGY	Base 2028	Base 2029	Exceptional 2028	Exceptional 2029	Total Request 2028	Total Request 2029
6 Staff Benefits Contributions						
1 *Staff Benefits Contributions*						
1 STAFF GROUP INSURANCE	$1,866,381	$1,866,381	$0	$0	$1,866,381	$1,866,381
TOTAL, GOAL 6	**$1,866,381**	**$1,866,381**	**$0**	**$0**	**$1,866,381**	**$1,866,381**
7 Keeping Texas Prepared						
1 *Keeping Texas Prepared*						
1 KEEPING TEXAS PREPARED	12,065,705	12,065,705	4,367,772	4,367,772	16,433,477	16,433,477
TOTAL, GOAL 7	**$12,065,705**	**$12,065,705**	**$4,367,772**	**$4,367,772**	**$16,433,477**	**$16,433,477**
TOTAL, AGENCY STRATEGY REQUEST	**$98,663,706**	**$98,663,706**	**$19,962,275**	**$19,962,275**	**$118,625,981**	**$118,625,981**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$98,663,706**	**$98,663,706**	**$19,962,275**	**$19,962,275**	**$118,625,981**	**$118,625,981**

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

Goal/*Objective*/STRATEGY	Base 2028	Base 2029	Exceptional 2028	Exceptional 2029	Total Request 2028	Total Request 2029
General Revenue Funds:						
1 General Revenue Fund	$68,528,954	$68,528,954	$19,962,275	$19,962,275	$88,491,229	$88,491,229
	$68,528,954	**$68,528,954**	**$19,962,275**	**$19,962,275**	**$88,491,229**	**$88,491,229**
Federal Funds:						
555 Federal Funds	14,393,464	14,393,464	0	0	14,393,464	14,393,464
	$14,393,464	**$14,393,464**	**$0**	**$0**	**$14,393,464**	**$14,393,464**
Other Funds:						
761 County FDS-Extension Prog, est	13,564,588	13,564,588	0	0	13,564,588	13,564,588
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
	$15,741,288	**$15,741,288**	**$0**	**$0**	**$15,741,288**	**$15,741,288**
TOTAL, METHOD OF FINANCING	**$98,663,706**	**$98,663,706**	**$19,962,275**	**$19,962,275**	**$118,625,981**	**$118,625,981**
FULL TIME EQUIVALENT POSITIONS	**1,080.3**	**1,080.3**	**162.0**	**162.0**	**1,242.3**	**1,242.3**

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

Goal/ *Objective* / **Outcome**

		BL 2028	BL 2029	Excp 2028	Excp 2029	Total Request 2028	Total Request 2029
1	Educate Texans for Improving Their Health, Safety, and Well-Being						
1	*Increase Preventive Health Measures Through Education Programs*						
KEY	**1 Educational Program Index Attainment**						
		90.00	90.00			90.00	90.00
2	Agriculture, Natural Resources, Economic and Environmental Education						
1	*Increase Adoption of Applicable Best Management Practices*						
KEY	**1 Educational Program Index Attainment**						
		90.00	90.00			90.00	90.00
3	Foster Development of Responsible, Productive & Motivated Youth/Adults						
1	*Increase Qualities of Leadership and Management of Youth and Adults*						
KEY	**1 Educational Program Index Attainment**						
		90.00	90.00			90.00	90.00
4	Protect Resources and Property from Wildlife-related Damages						
1	*Provide Assistance in Abatement of Wildlife-related Damages*						
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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
KEY 1	Direct Teaching Exposures	5,982,782.00	2,430,635.00	2,430,635.00	2,330,970.00	2,330,970.00
2	Volunteers Trained	8,935.00	9,203.00	9,203.00	8,935.00	8,935.00
3	Educational Contact Hours	1,159,142.00	1,867,289.00	1,969,979.00	1,889,202.00	1,889,202.00
KEY 4	Web-based Education Exposures	0.00	11,913,754.00	11,913,754.00	11,913,754.00	11,913,754.00
Efficiency Measures:						
KEY 1	Average Cost Per Educational Contact	3.96	1.85	1.85	1.85	1.85
KEY 2	Percentage of Educational Exposures Obtained through Distance Ed	56.60%	75.00 %	75.00 %	75.00 %	75.00 %
KEY 3	Percentage of Direct Teaching Exposures Obtained by Volunteers	6.20%	14.00 %	14.00 %	14.00 %	14.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	$6,515,823	$6,475,902	$6,588,583	$6,442,702	$6,442,702
1002	OTHER PERSONNEL COSTS	$1,476,126	$1,376,839	$1,386,624	$1,386,624	$1,386,624
1010	PROFESSIONAL SALARIES	$3,064,066	$3,365,862	$3,423,969	$3,364,041	$3,364,041
1015	PROFESSIONAL SALARIES	$9,824,097	$10,469,517	$10,585,488	$10,115,189	$10,115,189
2001	PROFESSIONAL FEES AND SERVICES	$49,448	$111,299	$112,412	$112,412	$112,412
2002	FUELS AND LUBRICANTS	$551	$3,965	$3,322	$3,322	$3,322

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
2003	CONSUMABLE SUPPLIES	$57,595	$30,035	$30,221	$30,221	$30,221
2004	UTILITIES	$55,521	$23,524	$26,874	$126,809	$126,809
2005	TRAVEL	$91,443	$62,110	$62,504	$62,504	$62,504
2006	RENT - BUILDING	$75,115	$101,716	$102,591	$102,591	$102,591
2007	RENT - MACHINE AND OTHER	$286,153	$309,801	$312,794	$312,794	$312,794
2009	OTHER OPERATING EXPENSE	$693,722	$461,122	$85,224	$106,751	$106,751
4000	GRANTS	$1,433,329	$1,433,329	$1,433,329	$1,385,551	$1,385,551
5000	CAPITAL EXPENDITURES	$76,622	$7,383	$44,296	$44,296	$44,296
TOTAL, OBJECT OF EXPENSE		**$23,699,611**	**$24,232,404**	**$24,198,231**	**$23,595,807**	**$23,595,807**
Method of Financing:						
1	General Revenue Fund	$14,026,068	$14,236,445	$14,228,517	$13,747,555	$13,747,555
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$14,026,068**	**$14,236,445**	**$14,228,517**	**$13,747,555**	**$13,747,555**
Method of Financing:						
555	Federal Funds					
10.500.000	Cooperative Extension Se	$3,590,600	$3,725,580	$3,699,335	$3,699,335	$3,699,335
CFDA Subtotal, Fund	555	$3,590,600	$3,725,580	$3,699,335	$3,699,335	$3,699,335

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
SUBTOTAL, MOF (FEDERAL FUNDS)		**$3,590,600**	**$3,725,580**	**$3,699,335**	**$3,699,335**	**$3,699,335**
Method of Financing:						
761	County FDS-Extension Prog, est	$3,939,743	$4,127,179	$4,127,179	$4,005,717	$4,005,717
777	Interagency Contracts	$2,143,200	$2,143,200	$2,143,200	$2,143,200	$2,143,200
SUBTOTAL, MOF (OTHER FUNDS)		**$6,082,943**	**$6,270,379**	**$6,270,379**	**$6,148,917**	**$6,148,917**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$23,595,807**	**$23,595,807**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$23,699,611**	**$24,232,404**	**$24,198,231**	**$23,595,807**	**$23,595,807**
FULL TIME EQUIVALENT POSITIONS:		**240.2**	**250.3**	**267.1**	**258.1**	**258.1**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$48,430,635	$47,191,614	$(1,239,021)	$(961,924)	GR - policy letter 7/14/26 - 3% budget reduction
			$(242,924)	County - impact to county funding related to 3% budget reduction
			$(26,245)	Federal - reallocate to federal benefit strategy
			$(7,928)	GR - reallocate between program strategies
			$(1,239,021)	**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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
KEY 1	Direct Teaching Exposures	13,517,531.00	4,559,486.00	4,559,486.00	4,376,557.00	4,376,557.00
2	Volunteers Trained	29,055.00	29,927.00	29,927.00	29,055.00	29,055.00
3	Educational Contact Hours	2,367,157.00	2,208,573.00	2,330,032.00	2,236,550.00	2,236,550.00
KEY 4	Web-based Education Exposures	0.00	12,283,501.00	12,283,501.00	12,283,501.00	12,283,504.00
Efficiency Measures:						
KEY 1	Average Cost Per Educational Contact	2.83	1.78	1.78	1.78	1.78
KEY 2	Percentage of Educational Exposures Obtained through Distance Ed	58.90%	50.00 %	50.00 %	50.00 %	50.00 %
KEY 3	Percentage of Direct Teaching Exposures Obtained by Volunteers	24.70%	25.00 %	25.00 %	25.00 %	25.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	$12,579,081	$11,709,490	$11,913,236	$11,649,459	$11,649,459
1002	OTHER PERSONNEL COSTS	$2,849,726	$2,489,551	$2,507,243	$2,507,243	$2,507,243
1010	PROFESSIONAL SALARIES	$5,915,314	$6,086,028	$6,191,096	$6,082,737	$6,082,737
1015	PROFESSIONAL SALARIES	$18,965,849	$18,930,600	$19,140,293	$18,289,916	$18,289,916
2001	PROFESSIONAL FEES AND SERVICES	$95,461	$201,247	$203,260	$203,260	$203,260
2002	FUELS AND LUBRICANTS	$1,064	$7,170	$6,007	$6,007	$6,007

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
2003	CONSUMABLE SUPPLIES	$111,190	$54,308	$54,644	$54,644	$54,644
2004	UTILITIES	$107,185	$42,536	$48,592	$229,291	$229,291
2005	TRAVEL	$176,535	$112,306	$113,017	$113,017	$113,017
2006	RENT - BUILDING	$145,013	$183,919	$185,502	$185,502	$185,502
2007	RENT - MACHINE AND OTHER	$552,431	$560,171	$565,583	$565,583	$565,583
2009	OTHER OPERATING EXPENSE	$1,339,260	$833,782	$154,099	$193,023	$193,023
5000	CAPITAL EXPENDITURES	$147,923	$13,349	$80,095	$80,095	$80,095
TOTAL, OBJECT OF EXPENSE		**$42,986,032**	**$41,224,457**	**$41,162,667**	**$40,159,777**	**$40,159,777**
Method of Financing:						
1	General Revenue Fund	$28,375,576	$26,984,498	$26,990,050	$26,206,781	$26,206,781
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$28,375,576**	**$26,984,498**	**$26,990,050**	**$26,206,781**	**$26,206,781**
Method of Financing:						
555	Federal Funds					
10.500.000	Cooperative Extension Se	$6,931,809	$6,736,459	$6,689,003	$6,689,003	$6,689,003
CFDA Subtotal, Fund 555		$6,931,809	$6,736,459	$6,689,003	$6,689,003	$6,689,003
SUBTOTAL, MOF (FEDERAL FUNDS)		**$6,931,809**	**$6,736,459**	**$6,689,003**	**$6,689,003**	**$6,689,003**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Method of Financing:						
761	County FDS-Extension Prog, est	$7,605,847	$7,462,614	$7,462,614	$7,242,993	$7,242,993
802	Lic Plate Trust Fund No. 0802, est	$72,800	$40,886	$21,000	$21,000	$21,000
SUBTOTAL, MOF (OTHER FUNDS)		**$7,678,647**	**$7,503,500**	**$7,483,614**	**$7,263,993**	**$7,263,993**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$40,159,777**	**$40,159,777**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$42,986,032**	**$41,224,457**	**$41,162,667**	**$40,159,777**	**$40,159,777**
FULL TIME EQUIVALENT POSITIONS:		**463.7**	**452.6**	**482.9**	**465.9**	**465.9**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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:

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.

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$82,387,124	$80,319,554	$(2,067,570)	$(1,566,536)	GR - policy letter 7/14/26 - 3% budget reduction
			$(439,242)	County - impact to county funding related to 3% budget reduction
			$(47,456)	Federal - reallocate to federal benefit strategy
			$(19,886)	LP - change in license plate funding
			$5,550	GR - reallocate between program strategies
			$(2,067,570)	**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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
KEY 1	Direct Teaching Exposures	7,689,616.00	3,599,839.00	3,599,839.00	3,466,929.00	3,466,929.00
2	Volunteers Trained	51,339.00	52,879.00	52,879.00	51,339.00	51,339.00
3	Educational Contact Hours	4,138,172.00	3,293,608.00	3,474,737.00	3,346,445.00	3,346,445.00
KEY 4	Web-based Education Exposures	0.00	4,033,604.00	4,033,604.00	4,033,604.00	4,033,604.00
Efficiency Measures:						
KEY 1	Average Cost Per Educational Contact	1.83	1.28	1.28	1.28	1.28
KEY 2	Percentage of Educational Exposures Obtained through Distance Ed	33.20%	40.00 %	40.00 %	40.00 %	40.00 %
KEY 3	Percentage of Direct Teaching Exposures Obtained by Volunteers	11.90%	16.00 %	16.00 %	16.00 %	16.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	$4,019,406	$3,743,998	$3,809,144	$3,724,804	$3,724,804
1002	OTHER PERSONNEL COSTS	$910,576	$796,010	$801,667	$801,667	$801,667
1010	PROFESSIONAL SALARIES	$1,890,126	$1,945,950	$1,979,544	$1,944,897	$1,944,897
1015	PROFESSIONAL SALARIES	$6,060,176	$6,052,880	$6,119,927	$5,848,027	$5,848,027
2001	PROFESSIONAL FEES AND SERVICES	$30,503	$64,347	$64,990	$64,990	$64,990
2002	FUELS AND LUBRICANTS	$340	$2,292	$1,921	$1,921	$1,921

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
2003	CONSUMABLE SUPPLIES	$35,529	$17,364	$17,472	$17,472	$17,472
2004	UTILITIES	$34,249	$13,600	$15,537	$73,314	$73,314
2005	TRAVEL	$56,408	$35,909	$36,136	$36,136	$36,136
2006	RENT - BUILDING	$46,336	$58,806	$59,312	$59,312	$59,312
2007	RENT - MACHINE AND OTHER	$176,519	$179,109	$180,840	$180,840	$180,840
2009	OTHER OPERATING EXPENSE	$427,934	$266,596	$49,273	$61,719	$61,719
3001	CLIENT SERVICES	$8,763	$4,445	$4,445	$4,445	$4,445
5000	CAPITAL EXPENDITURES	$47,266	$4,268	$25,609	$25,609	$25,609
TOTAL, OBJECT OF EXPENSE		**$13,744,131**	**$13,185,574**	**$13,165,817**	**$12,845,153**	**$12,845,153**
Method of Financing:						
1	General Revenue Fund	$9,072,082	$8,626,096	$8,628,472	$8,378,030	$8,378,030
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$9,072,082**	**$8,626,096**	**$8,628,472**	**$8,378,030**	**$8,378,030**
Method of Financing:						
555	Federal Funds					
10.500.000	Cooperative Extension Se	$2,214,928	$2,153,919	$2,138,745	$2,138,745	$2,138,745
CFDA Subtotal, Fund 555		$2,214,928	$2,153,919	$2,138,745	$2,138,745	$2,138,745

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
SUBTOTAL, MOF (FEDERAL FUNDS)		**$2,214,928**	**$2,153,919**	**$2,138,745**	**$2,138,745**	**$2,138,745**
Method of Financing:						
761	County FDS-Extension Prog, est	$2,430,303	$2,386,100	$2,386,100	$2,315,878	$2,315,878
802	Lic Plate Trust Fund No. 0802, est	$26,818	$19,459	$12,500	$12,500	$12,500
SUBTOTAL, MOF (OTHER FUNDS)		**$2,457,121**	**$2,405,559**	**$2,398,600**	**$2,328,378**	**$2,328,378**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$12,845,153**	**$12,845,153**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$13,744,131**	**$13,185,574**	**$13,165,817**	**$12,845,153**	**$12,845,153**
FULL TIME EQUIVALENT POSITIONS:		**148.2**	**144.7**	**154.4**	**149.4**	**149.4**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$26,351,391	$25,690,306	$(661,085)	$(500,886)	GR - policy letter 7/14/26 3% budget reduction
			$(140,444)	County - impact to county funding related to 3% budget reduction
			$(15,174)	Federal - reallocate between program strategies
			$(6,959)	LP - change in license plate funding
			$2,378	GR - reallocate between program strategies
			$(661,085)	**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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
KEY 1	Number of Properties Provided Wildlife Damage Management Assistance	3,750.00	3,500.00	3,500.00	3,400.00	3,400.00
KEY 2	Number of Technical Assistance Projects	21,800.00	17,500.00	17,500.00	16,675.00	16,675.00
Objects of Expense:						
1001	SALARIES AND WAGES	$2,060,053	$2,685,426	$2,725,707	$2,625,075	$2,625,075
1002	OTHER PERSONNEL COSTS	$102,010	$168,042	$170,562	$170,562	$170,562
2002	FUELS AND LUBRICANTS	$113,393	$116,795	$120,298	$120,298	$120,298
2003	CONSUMABLE SUPPLIES	$19,609	$20,197	$20,803	$20,803	$20,803
2004	UTILITIES	$8,290	$8,538	$8,795	$8,795	$8,795
2005	TRAVEL	$119,768	$123,361	$127,062	$127,062	$127,062
2006	RENT - BUILDING	$102,053	$105,115	$108,268	$108,268	$108,268
2007	RENT - MACHINE AND OTHER	$117,946	$121,485	$125,129	$125,129	$125,129
2009	OTHER OPERATING EXPENSE	$342,119	$384,177	$376,512	$360,649	$360,649
4000	GRANTS	$96,250	$96,250	$96,250	$93,363	$93,363
5000	CAPITAL EXPENDITURES	$132,493	$150,000	$100,000	$100,000	$100,000
TOTAL, OBJECT OF EXPENSE		**$3,213,984**	**$3,979,386**	**$3,979,386**	**$3,860,004**	**$3,860,004**
Method of Financing:						

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1	General Revenue Fund	$3,213,984	$3,979,386	$3,979,386	$3,860,004	$3,860,004
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,213,984**	**$3,979,386**	**$3,979,386**	**$3,860,004**	**$3,860,004**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$3,860,004**	**$3,860,004**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,213,984**	**$3,979,386**	**$3,979,386**	**$3,860,004**	**$3,860,004**
FULL TIME EQUIVALENT POSITIONS:		**42.0**	**42.0**	**42.0**	**39.5**	**39.5**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$7,958,772	$7,720,008	$(238,764)	$(238,764)	GR - policy letter 7/14/26 3% budget reduction
			$(238,764)	**Total of Explanation of Biennial Change**

555 Texas A&M AgriLife Extension Service

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 1 Indirect Administration — Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$2,955,822	$3,460,649	$3,512,559	$3,400,328	$3,400,328
1010	PROFESSIONAL SALARIES	$125,038	$127,232	$129,141	$129,141	$129,141
2001	PROFESSIONAL FEES AND SERVICES	$140	$398	$402	$402	$402
2003	CONSUMABLE SUPPLIES	$9,000	$4,699	$4,746	$4,746	$4,746
2004	UTILITIES	$934	$962	$991	$991	$991
2005	TRAVEL	$1,694	$7,629	$7,858	$7,858	$7,858
2007	RENT - MACHINE AND OTHER	$8,757	$9,020	$9,110	$9,110	$9,110
2009	OTHER OPERATING EXPENSE	$89,354	$130,451	$76,233	$76,233	$76,233
TOTAL, OBJECT OF EXPENSE		**$3,190,739**	**$3,741,040**	**$3,741,040**	**$3,628,809**	**$3,628,809**
Method of Financing:						
1	General Revenue Fund	$3,190,739	$3,741,040	$3,741,040	$3,628,809	$3,628,809
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,190,739**	**$3,741,040**	**$3,741,040**	**$3,628,809**	**$3,628,809**

555 Texas A&M AgriLife Extension Service

GOAL: 5 Indirect Administration
OBJECTIVE: 1 Indirect Administration — Service Categories:
STRATEGY: 1 Indirect Administration — Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$3,628,809**	**$3,628,809**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,190,739**	**$3,741,040**	**$3,741,040**	**$3,628,809**	**$3,628,809**
FULL TIME EQUIVALENT POSITIONS:		**44.0**	**44.0**	**44.0**	**41.5**	**41.5**

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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$7,482,080	$7,257,618	$(224,462)	$(224,462)	GR - policy letter 7/14/26 3% budget reduction
			$(224,462)	**Total of Explanation of Biennial Change**

555 Texas A&M AgriLife Extension Service

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 2 Infrastructure Support - In Brazos County — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
Objects of Expense:						
2004	UTILITIES	$138,758	$348,600	$338,412	$0	$0
2009	OTHER OPERATING EXPENSE	$577,749	$497,431	$507,618	$0	$0
TOTAL, OBJECT OF EXPENSE		**$716,507**	**$846,031**	**$846,030**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$716,507	$846,031	$846,030	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$716,507**	**$846,031**	**$846,030**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$716,507**	**$846,031**	**$846,030**	**$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 2028-29 because amounts are not determined by institutions.

555 Texas A&M AgriLife Extension Service

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 2 Infrastructure Support - In Brazos County — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,692,061	$0	$(1,692,061)	$(1,692,061)	formula allocation 2028-2029 to be determined
			$(1,692,061)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

555 Texas A&M AgriLife Extension Service

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 3 Infrastructure Support - Outside Brazos County — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$293,100	$309,373	$314,014	$314,014	$314,014
2003	CONSUMABLE SUPPLIES	$1,698	$1,749	$1,767	$1,767	$1,767
2004	UTILITIES	$285,520	$294,086	$299,967	$299,967	$299,967
2006	RENT - BUILDING	$18,000	$18,000	$18,000	$18,000	$18,000
2009	OTHER OPERATING EXPENSE	$38,927	$18,862	$8,322	$8,322	$8,322
5000	CAPITAL EXPENDITURES	$4,825	$0	$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:		**6.9**	**7.7**	**7.7**	**7.7**	**7.7**

555 Texas A&M AgriLife Extension Service

GOAL: 5 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 3 Infrastructure Support - Outside Brazos County — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	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 — Service Categories:

STRATEGY: 1 Staff Group Insurance Contributions — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$1,694,220	$1,777,506	$1,866,381	$1,866,381	$1,866,381
TOTAL, OBJECT OF EXPENSE		**$1,694,220**	**$1,777,506**	**$1,866,381**	**$1,866,381**	**$1,866,381**
Method of Financing:						
555	Federal Funds					
10.500.000	Cooperative Extension Se	$1,694,220	$1,777,506	$1,866,381	$1,866,381	$1,866,381
CFDA Subtotal, Fund 555		$1,694,220	$1,777,506	$1,866,381	$1,866,381	$1,866,381
SUBTOTAL, MOF (FEDERAL FUNDS)		**$1,694,220**	**$1,777,506**	**$1,866,381**	**$1,866,381**	**$1,866,381**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,866,381**	**$1,866,381**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,694,220**	**$1,777,506**	**$1,866,381**	**$1,866,381**	**$1,866,381**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,643,887	$3,732,762	$88,875	$88,875	increased benefit cost, reallocate from program strategies
			$88,875	**Total of Explanation of Biennial Change**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$3,416,341	$3,508,806	$3,508,806	$3,403,542	$3,403,542
1002	OTHER PERSONNEL COSTS	$1,649,385	$1,694,026	$1,694,026	$1,694,026	$1,694,026
1010	PROFESSIONAL SALARIES	$1,674,745	$1,720,073	$1,720,073	$1,668,470	$1,668,470
1015	PROFESSIONAL SALARIES	$4,579,654	$4,703,605	$4,703,605	$4,562,497	$4,562,497
2002	FUELS AND LUBRICANTS	$2,358	$2,422	$2,422	$2,422	$2,422
2003	CONSUMABLE SUPPLIES	$1,672	$1,717	$1,717	$1,717	$1,717
2004	UTILITIES	$210	$215	$215	$215	$215
2005	TRAVEL	$180,018	$184,890	$184,890	$179,344	$179,344
2006	RENT - BUILDING	$140,475	$144,277	$144,277	$144,277	$144,277
2007	RENT - MACHINE AND OTHER	$201,891	$207,355	$207,355	$207,355	$207,355
2009	OTHER OPERATING EXPENSE	$79,297	$271,485	$271,485	$201,840	$201,840
5000	CAPITAL EXPENDITURES	$185,032	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$12,111,078**	**$12,438,871**	**$12,438,871**	**$12,065,705**	**$12,065,705**
Method of Financing:						
1	General Revenue Fund	$12,111,078	$12,438,871	$12,438,871	$12,065,705	$12,065,705
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$12,111,078**	**$12,438,871**	**$12,438,871**	**$12,065,705**	**$12,065,705**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$12,065,705**	**$12,065,705**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$12,111,078**	**$12,438,871**	**$12,438,871**	**$12,065,705**	**$12,065,705**
FULL TIME EQUIVALENT POSITIONS:		**121.3**	**121.2**	**121.2**	**118.2**	**118.2**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$24,877,742	$24,131,410	$(746,332)	$(746,332)	GR - policy letter 7/14/26 3% budget reduction
			$(746,332)	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$101,998,372**	**$102,067,339**	**$102,040,493**	**$98,663,706**	**$98,663,706**
METHODS OF FINANCE (INCLUDING RIDERS):				**$98,663,706**	**$98,663,706**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$101,998,372**	**$102,067,339**	**$102,040,493**	**$98,663,706**	**$98,663,706**
FULL TIME EQUIVALENT POSITIONS:	**1,066.3**	**1,062.5**	**1,119.3**	**1,080.3**	**1,080.3**

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3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
555	Texas A&M AgriLife Extension Service	Christy Jurney	8/14/2026	Baseline

Current Rider Number	Page Number in 2026-27 GAA	Proposed Rider Language
7.	III-89	Feral Hog Abatement Program. Amounts appropriated above out of the General Revenue Fund in Strategy D.1.1, Wildlife Management, include $450,000 in each fiscal year of the biennium to be used to implement feral hog abatement technologies. Of this amount, the Texas A&M AgriLife Extension Service shall use a minimum of ~~$96,250~~ $93,362 per fiscal year to fund grants for county feral hog eradication projects in Texas. The Texas A&M AgriLife Extension Service shall submit a report to the Legislative Budget Board and the Governor no later than October 1, 2026, providing information on the number of feral hogs abated and the cost per abatement using certain technologies. *Reduced amount by 3% to address impact of budget reduction received in Policy Letter 7/14/26 for higher education.*
8.	III-89	Surplus Agricultural Products Grant Program Serving Low Income Students. Amounts appropriated above out of the General Revenue Fund in Strategy A.1.1, Family & Community Health Education, include ~~$1,592,588~~ $1,544,810 each fiscal year of the biennium to fund the Surplus Agricultural Products Grant Program serving low income students and their families. *Reduced amount by 3% to address impact of budget reduction received in Policy Letter 7/14/26 for higher education.*

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

CODE	DESCRIPTION		Excp 2028	Excp 2029
	Item Name:	Preparing and Serving the Lone Star State		
	Item Priority:	1		
	IT Component:	No		
	Anticipated Out-year Costs:	Yes		
	Involve Contracts > $50,000:	No		
	Includes Funding for the Following Strategy or Strategies:	01-01-01 Conduct Nutrition, Health, and Wellness Educational Programs		
		02-01-01 Provide Education in Agriculture, Natural Resources & Economic Develop		
		03-01-01 Teach Leadership, Life, and Career Skills to Both Youth and Adults		
		04-01-01 Provide Direct Control and Technical Assistance		
		05-01-01 Indirect Administration		
		07-01-01 Keeping Texas Prepared		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		3,270,626	3,270,626
1002	OTHER PERSONNEL COSTS		3,249,338	3,249,338
1010	PROFESSIONAL SALARIES		1,574,535	1,574,535
1015	PROFESSIONAL SALARIES		6,416,391	6,416,391
2005	TRAVEL		1,190,750	1,190,750
2009	OTHER OPERATING EXPENSE		1,059,969	1,059,969
4000	GRANTS		50,666	50,666
5000	CAPITAL EXPENDITURES		3,150,000	3,150,000
	TOTAL, OBJECT OF EXPENSE		**$19,962,275**	**$19,962,275**
METHOD OF FINANCING:				
1	General Revenue Fund		19,962,275	19,962,275
	TOTAL, METHOD OF FINANCING		**$19,962,275**	**$19,962,275**
FULL-TIME EQUIVALENT POSITIONS (FTE):			162.00	162.00

DESCRIPTION / JUSTIFICATION:

Recent New World Screwworm response efforts demonstrate AgriLife Extension's statewide network and the growing value of locally embedded expertise supporting producers and ranchers, wildlife, companion animals, public health, and continuity of business. This investment will ensure Texans have timely access to trusted local resources while reducing future economic losses, strengthening preparedness, and protecting the long-term prosperity of Texas communities.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Texas continues to experience rapid population growth and increasing demands on agriculture, natural resources, public health, and local communities, and increasing biological and environmental threats requiring timely, science-based solutions. Protecting Texas' prosperity requires local capacity for communities to prepare for, respond to, and recover from these new challenges. AgriLife Extension's statewide network of county agents, specialists, and educational professionals translates research into locally delivered solutions that strengthen agricultural productivity, workforce readiness, community resilience, and continuity of business.

This Exceptional Item restores the agency's existing statewide service capacity, including restoration of the 3% reduction, preserving the long-standing state and county investment in Extension, and strengthens the statewide delivery infrastructure to provide education, technical assistance, and practical solutions through County Extension Agents, specialists, and educators. Together, restoring capacity and adding new positions will leverage about $1.9 million annually in county salary matching funds. The request adds County Extension Agent, Assistant Extension Agent, and specialist positions in communities, strengthens educational delivery and operational support, and replaces aging field vehicles essential to serving Texans statewide. Without a resident Extension agent, communities lose direct access to Extension's research, expertise, and statewide resources.

EXTERNAL/INTERNAL FACTORS:

AgriLife Extension's strength lies in its durable statewide delivery infrastructure: a network of County Extension Agents, subject matter specialists, and educational professionals who live and work in the communities they serve. With a presence in all 254 Texas counties, the agency provides Texans with trusted local education, technical assistance, and science-based solutions that address agriculture, natural resources, health, youth development, workforce readiness, and community resilience. As Texas continues to experience rapid population growth, increasing development, and more complex agricultural, environmental, and public health challenges, demand for this locally embedded infrastructure continues to grow.

AgriLife Extension works alongside the Texas Division of Emergency Management, the Texas Animal Health Commission, local governments, and numerous federal, state, and industry partners to help communities prepare for, respond to, and recover from emerging challenges. Recent New World Screwworm response efforts demonstrated the importance of maintaining a statewide system that is already present, already trusted, and already capable of rapidly delivering coordinated education, technical assistance, and operational support that protects agricultural production, livestock, wildlife, companion animals, public health, and continuity of business.

Maintaining this statewide delivery infrastructure begins with preserving the existing state and county investment that supports Extension's local presence while fully capitalizing on available county salary matching funds. Building upon that foundation through additional County Extension Agents, expanded subject matter expertise, and sustained operational and field resources will help ensure Texans continue to have timely access to trusted local expertise while protecting the long-term prosperity and resilience of the Lone Star State.

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

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.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$19,962,275	$19,962,275	$19,962,275

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

Code	Description	Excp 2028	Excp 2029
Item Name:	Preparing and Serving the Lone Star State		
Allocation to Strategy:	1-1-1 Conduct Nutrition, Health, and Wellness Educational Programs		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	634,285	634,285
1002	OTHER PERSONNEL COSTS	825,175	825,175
1010	PROFESSIONAL SALARIES	411,068	411,068
1015	PROFESSIONAL SALARIES	1,745,473	1,745,473
2005	TRAVEL	302,466	302,466
2009	OTHER OPERATING EXPENSE	191,531	191,531
4000	GRANTS	47,778	47,778
5000	CAPITAL EXPENDITURES	590,554	590,554
TOTAL, OBJECT OF EXPENSE		**$4,748,330**	**$4,748,330**
METHOD OF FINANCING:			
1	General Revenue Fund	4,748,330	4,748,330
TOTAL, METHOD OF FINANCING		**$4,748,330**	**$4,748,330**
FULL-TIME EQUIVALENT POSITIONS (FTE):		40.9	40.9

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

Code	Description	Excp 2028	Excp 2029
Item Name:	Preparing and Serving the Lone Star State		
Allocation to Strategy:	2-1-1 Provide Education in Agriculture, Natural Resources & Economic Develc		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,094,581	1,094,581
1002	OTHER PERSONNEL COSTS	1,403,673	1,403,673
1010	PROFESSIONAL SALARIES	705,669	705,669
1015	PROFESSIONAL SALARIES	2,993,511	2,993,511
2005	TRAVEL	514,513	514,513
2009	OTHER OPERATING EXPENSE	325,806	325,806
5000	CAPITAL EXPENDITURES	1,004,567	1,004,567
TOTAL, OBJECT OF EXPENSE		**$8,042,320**	**$8,042,320**
METHOD OF FINANCING:			
1	General Revenue Fund	8,042,320	8,042,320
TOTAL, METHOD OF FINANCING		**$8,042,320**	**$8,042,320**
FULL-TIME EQUIVALENT POSITIONS (FTE):		71.2	71.2

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

Code	Description	Excp 2028	Excp 2029
Item Name:	Preparing and Serving the Lone Star State		
Allocation to Strategy:	3-1-1 Teach Leadership, Life, and Career Skills to Both Youth and Adults		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	350,072	350,072
1002	OTHER PERSONNEL COSTS	448,963	448,963
1010	PROFESSIONAL SALARIES	225,696	225,696
1015	PROFESSIONAL SALARIES	957,424	957,424
2005	TRAVEL	164,566	164,566
2009	OTHER OPERATING EXPENSE	104,209	104,209
5000	CAPITAL EXPENDITURES	321,310	321,310
TOTAL, OBJECT OF EXPENSE		**$2,572,240**	**$2,572,240**
METHOD OF FINANCING:			
1	General Revenue Fund	2,572,240	2,572,240
TOTAL, METHOD OF FINANCING		**$2,572,240**	**$2,572,240**
FULL-TIME EQUIVALENT POSITIONS (FTE):		22.3	22.3

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

Code	Description	Excp 2028	Excp 2029
Item Name:	Preparing and Serving the Lone Star State		
Allocation to Strategy:	4-1-1 Provide Direct Control and Technical Assistance		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	100,633	100,633
2009	OTHER OPERATING EXPENSE	15,861	15,861
4000	GRANTS	2,888	2,888
TOTAL, OBJECT OF EXPENSE		**$119,382**	**$119,382**
METHOD OF FINANCING:			
1	General Revenue Fund	119,382	119,382
TOTAL, METHOD OF FINANCING		**$119,382**	**$119,382**
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.5	2.5

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

Code	Description	Excp 2028	Excp 2029
Item Name:	Preparing and Serving the Lone Star State		
Allocation to Strategy:	5-1-1 Indirect Administration		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	112,231	112,231
TOTAL, OBJECT OF EXPENSE		**$112,231**	**$112,231**
METHOD OF FINANCING:			
1	General Revenue Fund	112,231	112,231
TOTAL, METHOD OF FINANCING		**$112,231**	**$112,231**
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.5	2.5

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

Code	Description	Excp 2028	Excp 2029
Item Name:	Preparing and Serving the Lone Star State		
Allocation to Strategy:	7-1-1 Keeping Texas Prepared		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	978,824	978,824
1002	OTHER PERSONNEL COSTS	571,527	571,527
1010	PROFESSIONAL SALARIES	232,102	232,102
1015	PROFESSIONAL SALARIES	719,983	719,983
2005	TRAVEL	209,205	209,205
2009	OTHER OPERATING EXPENSE	422,562	422,562
5000	CAPITAL EXPENDITURES	1,233,569	1,233,569
TOTAL, OBJECT OF EXPENSE		**$4,367,772**	**$4,367,772**
METHOD OF FINANCING:			
1	General Revenue Fund	4,367,772	4,367,772
TOTAL, METHOD OF FINANCING		**$4,367,772**	**$4,367,772**
FULL-TIME EQUIVALENT POSITIONS (FTE):		22.6	22.6

Agency Code: **555** Agency name: **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	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	634,285	634,285
1002	OTHER PERSONNEL COSTS	825,175	825,175
1010	PROFESSIONAL SALARIES	411,068	411,068
1015	PROFESSIONAL SALARIES	1,745,473	1,745,473
2005	TRAVEL	302,466	302,466
2009	OTHER OPERATING EXPENSE	191,531	191,531
4000	GRANTS	47,778	47,778
5000	CAPITAL EXPENDITURES	590,554	590,554
	Total, Objects of Expense	**$4,748,330**	**$4,748,330**
METHOD OF FINANCING:			
1	General Revenue Fund	4,748,330	4,748,330
	Total, Method of Finance	**$4,748,330**	**$4,748,330**
FULL-TIME EQUIVALENT POSITIONS (FTE):		40.9	40.9

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Preparing and Serving the Lone Star State

Agency Code: **555** Agency name: **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	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,094,581	1,094,581
1002	OTHER PERSONNEL COSTS	1,403,673	1,403,673
1010	PROFESSIONAL SALARIES	705,669	705,669
1015	PROFESSIONAL SALARIES	2,993,511	2,993,511
2005	TRAVEL	514,513	514,513
2009	OTHER OPERATING EXPENSE	325,806	325,806
5000	CAPITAL EXPENDITURES	1,004,567	1,004,567
	Total, Objects of Expense	**$8,042,320**	**$8,042,320**
METHOD OF FINANCING:			
1	General Revenue Fund	8,042,320	8,042,320
	Total, Method of Finance	**$8,042,320**	**$8,042,320**
FULL-TIME EQUIVALENT POSITIONS (FTE):		71.2	71.2

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Preparing and Serving the Lone Star State

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	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	350,072	350,072
1002	OTHER PERSONNEL COSTS	448,963	448,963
1010	PROFESSIONAL SALARIES	225,696	225,696
1015	PROFESSIONAL SALARIES	957,424	957,424
2005	TRAVEL	164,566	164,566
2009	OTHER OPERATING EXPENSE	104,209	104,209
5000	CAPITAL EXPENDITURES	321,310	321,310
	Total, Objects of Expense	**$2,572,240**	**$2,572,240**
METHOD OF FINANCING:			
1	General Revenue Fund	2,572,240	2,572,240
	Total, Method of Finance	**$2,572,240**	**$2,572,240**
FULL-TIME EQUIVALENT POSITIONS (FTE):		22.3	22.3

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Preparing and Serving the Lone Star State

Agency Code: **555** Agency name: **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	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	100,633	100,633
2009	OTHER OPERATING EXPENSE	15,861	15,861
4000	GRANTS	2,888	2,888
	Total, Objects of Expense	**$119,382**	**$119,382**
METHOD OF FINANCING:			
1	General Revenue Fund	119,382	119,382
	Total, Method of Finance	**$119,382**	**$119,382**
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.5	2.5

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Preparing and Serving the Lone Star State

Agency Code: **555** Agency name: **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	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	112,231	112,231
	Total, Objects of Expense	**$112,231**	**$112,231**
METHOD OF FINANCING:			
1	General Revenue Fund	112,231	112,231
	Total, Method of Finance	**$112,231**	**$112,231**
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.5	2.5

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Preparing and Serving the Lone Star State

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	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	978,824	978,824
1002	OTHER PERSONNEL COSTS	571,527	571,527
1010	PROFESSIONAL SALARIES	232,102	232,102
1015	PROFESSIONAL SALARIES	719,983	719,983
2005	TRAVEL	209,205	209,205
2009	OTHER OPERATING EXPENSE	422,562	422,562
5000	CAPITAL EXPENDITURES	1,233,569	1,233,569
	Total, Objects of Expense	**$4,367,772**	**$4,367,772**
METHOD OF FINANCING:			
1	General Revenue Fund	4,367,772	4,367,772
	Total, Method of Finance	**$4,367,772**	**$4,367,772**
FULL-TIME EQUIVALENT POSITIONS (FTE):		22.6	22.6

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Preparing and Serving the Lone Star State

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		HUB Expenditures FY 2024			Total Expenditures FY 2024		HUB Expenditures FY 2025			Total Expenditures FY 2025
		% Goal	% Actual	Diff	Actual $		% Goal	% Actual	Diff	Actual $	
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	$0	$0	0.0 %	0.0%	0.0%	$0	$24,500
21.1%	Building Construction	12.0 %	100.0%	88.1%	$54,250	$54,250	13.7 %	58.7%	44.9%	$401,060	$683,682
32.9%	Special Trade	4.9 %	44.0%	39.1%	$329,348	$747,821	28.7 %	-2.6%	-31.3%	$-4,471	$170,392
23.7%	Professional Services	0.5 %	0.0%	-0.5%	$0	$7,210	0.6 %	36.6%	36.0%	$23,624	$64,567
26.0%	Other Services	7.4 %	5.2%	-2.2%	$192,247	$3,673,698	6.3 %	4.6%	-1.7%	$195,176	$4,258,064
21.1%	Commodities	26.1 %	25.4%	-0.8%	$3,048,841	$12,025,922	28.4 %	24.5%	-4.0%	$2,912,249	$11,909,396
	Total Expenditures		**22.0%**		**$3,624,686**	**$16,508,901**		**20.6%**		**$3,527,638**	**$17,110,601**

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

In FY 2024, the Agency attained or exceeded two of the five, or 40%, of the applicable statewide HUB goals.
In FY 2025, the Agency attained or exceeded two of the five, or 40%, of the applicable statewide HUB goals.

Applicability:

In FY 2024 and FY 2025, 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 expenditure as well.

Factors Affecting Attainment:

Professional Services: The goal was not met in FY 2024. Professional Services consists historically of a low number of contracts and very low spending, making it hard to predict.

Special Trade Construction: The goal was not met in FY 2025. We had historically high HUB spend in this category in 2024. This led us to increase our goal for 2025. Unfortunately, these trends did not continue.

Other Services: The goal was not met in FY 2024 and 2025. Many of the contracts under this category were with vendors that provide specialized services, which negatively impacted the Agency's goal.

Commodities: The goal was not met in FY 2024 or 2025. Due to high HUB spend in previous years we set an aggressive goal which we were unable to achieve.

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

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

During the 2024–2025 biennium, the Agency hosted two HUB Expos in collaboration with other state entities, as well as vendor showcases for internal staff. In addition, the Agency participated in 45 outreach events to promote vendor engagement and increase awareness of procurement opportunities.

HUB Program Staffing:

The Agency's dedicated Veteran Heroes United in Business (VetHUB) Coordinator plays a critical role in promoting VetHUB utilization and outreach. Responsibilities include:

- Advising and assisting agency leadership and staff in complying with VetHUB program requirements and applicable state laws and regulations.
- Facilitating compliance with the Agency's good faith effort requirements, VetHUB reporting, contract administration, and outreach initiatives.
- Assisting in the development of procurement specifications, subcontracting plans, and contract evaluations to ensure compliance with requirements.
- Organizing and participating in outreach activities to inform the VetHUB vendor community of business opportunities.
- Supporting mentor-protégé initiatives that foster long-term business relationships between prime contractors and VetHUBs.
- Assisting VetHUB vendors with the state certification process and registration on the Centralized Master Bidders List (CMBL).
- Preparing monthly VetHUB reports and maintaining internal and external utilization reporting systems

Current and Future Good-Faith Efforts:

The Agency's efforts during FY26 demonstrate a comprehensive approach to increasing VetHUB participation and supporting compliance with statewide VetHUB procurement goals. These efforts align with the requirements outlined in Texas Government Code Chapter 2161 and Texas Administrative Code, Title 34, Part 1, Chapter 20, Subchapter D, Division 1, Section 20.284(d).

Key initiatives:

- Educating VetHUBs about procurement opportunities and processes within the Agency while increasing internal awareness through employee training and engagement.
- Collaborating with other Texas A&M University System (TAMUS) members through the TAMUS Cooperative Mentor-Protégé Program.
- Actively participating in VetHUB-related events, organizations, and outreach activities.

These initiatives demonstrate the Agency's commitment to the goals of the VetHUB Program, including promoting the growth and development of service-disabled veteran owned businesses and increasing their participation in state procurement opportunities. By continuing and expanding these efforts, the Agency is well-positioned to further improve utilization and contribute to the overall success of the State of Texas VetHUB Program.

6.C. Federal Funds Supporting Schedule

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

555 Texas A&M AgriLife Extension Service

CFDA/ALN NUMBER/ STRATEGY	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
10.500.000 Cooperative Extension Se					
1 - 1 - 1 FAMILY COMMUNITY HEALTH EDUCATIO	3,590,600	3,725,580	3,699,335	3,699,335	3,699,335
2 - 1 - 1 AGRICULTURE AND NATURAL RESOURCE	6,931,809	6,736,459	6,689,003	6,689,003	6,689,003
3 - 1 - 1 LEADERSHIP DEVELOPMENT	2,214,928	2,153,919	2,138,745	2,138,745	2,138,745
6 - 1 - 1 STAFF GROUP INSURANCE	1,694,220	1,777,506	1,866,381	1,866,381	1,866,381
TOTAL, ALL STRATEGIES	**$14,431,557**	**$14,393,464**	**$14,393,464**	**$14,393,464**	**$14,393,464**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$14,431,557**	**$14,393,464**	**$14,393,464**	**$14,393,464**	**$14,393,464**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**

555 Texas A&M AgriLife Extension Service

CFDA/ALN NUMBER/ STRATEGY	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS					
10.500.000 Cooperative Extension Se	14,431,557	14,393,464	14,393,464	14,393,464	14,393,464
TOTAL, ALL STRATEGIES	$14,431,557	$14,393,464	$14,393,464	$14,393,464	$14,393,464
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$14,431,557**	**$14,393,464**	**$14,393,464**	**$14,393,464**	**$14,393,464**
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.

555 Texas A&M AgriLife Extension Service

	FY 2026 Revenue	FY 2027 Revenue	Biennium Total	Percentage of Total	FY 2028 Revenue	FY 2029 Revenue	Biennium Total	Percentage of Total
Appropriated Sources Inside The Bill Pattern								
State Appropriations (excluding HEGI & State Paid Fringes)	71,494,437	71,494,436	142,988,873	70.06%	69,374,984	69,374,984	138,749,968	69.72%
Tuition and Fees (net of Discounts and Allowances)	0	0	0	0.00%	0	0	0	0.00%
Endowment and Interest Income	0	0	0	0.00%	0	0	0	0.00%
Sales and Services of Educational Activities (net)	0	0	0	0.00%	0	0	0	0.00%
Sales and Services of Hospitals (net)	0	0	0	0.00%	0	0	0	0.00%
Other Income	30,572,902	30,546,057	61,118,959	29.94%	30,134,752	30,134,752	60,269,504	30.28%
Subtotal, Appropriated Sources Inside The Bill Pattern	**102,067,339**	**102,040,493**	**204,107,832**	**100%**	**99,509,736**	**99,509,736**	**199,019,472**	**100%**
Appropriated Sources Outside The Bill Pattern								
State Appropriations (HEGI & State Paid Fringes)	28,701,358	31,065,029	59,766,387	100.00%	30,133,078	30,133,078	60,266,156	100.00%
Higher Education Fund	0	0	0	0.00%	0	0	0	0.00%
Available University Fund	0	0	0	0.00%	0	0	0	0.00%
State Grants and Contracts	0	0	0	0.00%	0	0	0	0.00%
Subtotal, Appropriated Sources Outside The Bill Pattern	**28,701,358**	**31,065,029**	**59,766,387**	**100%**	**30,133,078**	**30,133,078**	**60,266,156**	**100%**
Non-Appropriated Sources								
Tuition and Fees (net of Discounts and Allowances)	0	0	0	0.00%	0	0	0	0.00%
Federal Grants and Contracts	26,224,703	26,486,950	52,711,653	41.74%	25,957,211	25,957,211	51,914,422	41.74%
State Grants and Contracts	1,313,691	1,326,828	2,640,519	2.09%	1,300,291	1,300,291	2,600,582	2.09%
Local Government Grants and Contracts	16,775,437	16,943,191	33,718,628	26.70%	16,604,327	16,604,327	33,208,654	26.70%
Private Gifts and Grants	2,458,493	2,483,078	4,941,571	3.91%	2,433,416	2,433,416	4,866,832	3.91%
Endowment and Interest Income	881,863	890,682	1,772,545	1.40%	872,868	872,868	1,745,736	1.40%
Sales and Services of Educational Activities (net)	14,499,345	14,644,338	29,143,683	23.08%	14,351,451	14,351,451	28,702,902	23.08%
Sales and Services of Hospitals (net)	0	0	0	0.00%	0	0	0	0.00%
Professional Fees (net)	0	0	0	0.00%	0	0	0	0.00%
Auxiliary Enterprises (net)	0	0	0	0.00%	0	0	0	0.00%
Other Income	677,581	684,357	1,361,938	1.08%	670,670	670,670	1,341,340	1.08%
Subtotal, Non-Appropriated Sources	**62,831,113**	**63,459,424**	**126,290,537**	**100%**	**62,190,234**	**62,190,234**	**124,380,468**	**100%**
Total Sources:	**193,599,810**	**196,564,946**	**390,164,756**	**100%**	**191,833,048**	**191,833,048**	**383,666,096**	**100%**

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Part 6.L. Interagency Contracts

90th Regular Session, Agency Submission

Agency Code: 555	Agency: Texas A&M AgriLife Extension Service	Prepared by: Christy Jurney
Date: 8/14/26		

Funding Agency	Recipient Strategy	Description of Service Provided	Expended FY 2024	Expended FY 2025	Estimated FY 2026	Budgeted FY 2027	Requested FY 2028	Requested FY 2029
709	01.01.01	Texas A&M University System Health Science Center rider 11. Healthy South Texas page III-249; Shall be used to support a partnership between Texas A&M University System Health Science Center and Texas A&M AgriLife Extension Service in operations of the program.	$ 2,143,200	$ 2,143,200	$ 2,143,200	$ 2,143,200	$ 2,143,200	$ 2,143,200

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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		446	446	0	446	184
2a Employee and Children		173	173	0	173	51
3a Employee and Spouse		111	111	0	111	34
4a Employee and Family		243	243	0	243	57
5a Eligible, Opt Out		34	34	0	34	23
6a Eligible, Not Enrolled		15	15	0	15	27
Total for This Section		**1,022**	**1,022**	**0**	**1,022**	**376**
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	2
4b Employee and Family		0	0	0	0	1
5b Eligble, Opt Out		0	0	0	0	0
6b Eligible, Not Enrolled		2	2	0	2	14
Total for This Section		**4**	**4**	**0**	**4**	**35**
Total Active Enrollment		**1,026**	**1,026**	**0**	**1,026**	**411**

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	594	594	0	594	0
2c Employee and Children	22	22	0	22	0
3c Employee and Spouse	383	383	0	383	0
4c Employee and Family	23	23	0	23	0
5c Eligble, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**1,022**	**1,022**	**0**	**1,022**	**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 Eligble, 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	**1,022**	**1,022**	**0**	**1,022**	**0**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	1,040	1,040	0	1,040	184
2e Employee and Children	195	195	0	195	51
3e Employee and Spouse	494	494	0	494	34
4e Employee and Family	266	266	0	266	57
5e Eligble, Opt Out	34	34	0	34	23
6e Eligible, Not Enrolled	15	15	0	15	27
Total for This Section	**2,044**	**2,044**	**0**	**2,044**	**376**

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	1,042	1,042	0	1,042	202
2f Employee and Children	195	195	0	195	51
3f Employee and Spouse	494	494	0	494	36
4f Employee and Family	266	266	0	266	58
5f Eligble, Opt Out	34	34	0	34	23
6f Eligible, Not Enrolled	17	17	0	17	41
Total for This Section	**2,048**	**2,048**	**0**	**2,048**	**411**

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Higher Education Schedule 4: Computation of OASI
90th 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	2025		2026		2027		2028		2029	
	% to Total	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**
General Revenue (% to Total)	100.0000	$4,436,619	100.0000	$4,602,589	100.0000	$4,671,628	100.0000	$4,517,549	100.0000	$4,517,549
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	**$4,436,619**	100.0000	**$4,602,589**	100.0000	**$4,671,628**	100.0000	**$4,517,549**	100.0000	**$4,517,549**

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Higher Education Schedule 5: Calculation of Retirement Proportionality and ORP Differential
90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

555 Texas A&M AgriLife Extension Service

Description	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	50,589,798	52,107,492	52,889,104	51,302,431	51,302,431
Employer Contribution to TRS Retirement Programs	4,173,658	4,298,868	4,363,351	4,232,451	4,232,451
Gross Educational and General Payroll - Subject To ORP Retirement	10,358,388	10,669,139	10,829,176	10,504,301	10,504,301
Employer Contribution to ORP Retirement Programs	683,654	704,163	714,726	693,284	693,284
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	4,033,215	4,154,211	4,216,524	4,090,029	4,090,029
Total Differential	76,631	78,930	80,114	77,711	77,711

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555 Texas A&M AgriLife Extension Service

Activity	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
A. PUF Bond Proceeds Allocation	3,575,000	1,400,000	1,505,000	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	2,500,000	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	1,075,000	1,400,000	1,505,000	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)					
C. TSTC Endowment 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
Debt Service	0	0	0	0	0
Other (Itemize)					

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

	Actual 2025	Actual 2026	Budgeted 2027	Estimated 2028	Estimated 2029
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	92.9	94.7	94.7	91.7	91.7
Educational and General Funds Non-Faculty Employees	973.4	967.8	1,024.6	988.6	988.6
Subtotal, Directly Appropriated Funds	**1,066.3**	**1,062.5**	**1,119.3**	**1,080.3**	**1,080.3**
Non Appropriated Funds Employees	492.4	449.4	449.4	449.4	449.4
Subtotal, Other Funds & Non-Appropriated	**492.4**	**449.4**	**449.4**	**449.4**	**449.4**
GRAND TOTAL	**1,558.7**	**1,511.9**	**1,568.7**	**1,529.7**	**1,529.7**

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