Legislative Appropriations Request

for Fiscal Years 2028 and 2029

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

by

Texas A&M AgriLife Research

TEXAS A&M AGRILIFE RESEARCH

August 14, 2026

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CERTIFICATE

Agency Name Texas A&M AgriLife Research

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 Officer or Presiding Judge

Signature

G. Cliff Lamb
Printed Name

Director
Title

08/05/2026
Date

Board or Commission Chair

Signature

Robert L. Albritton
Printed Name

Chairman - Board of Regents
Title

08/05/2026
Date

Chief Financial Officer

Debra A Cummings
Signature

Debra A. Cummings
Printed Name

Chief Financial Officer
Title

08/05/2026
Date

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TEXAS A&M AGRILIFE RESEARCH

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Administrator's Statement

8/14/2026 9:27:29AM

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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Mission and Scope

The mission of Texas A&M AgriLife Research is to develop and share knowledge about agriculture and the life sciences that improves health, protects natural resources, and supports agricultural economies critical to Texas, the U.S., and the world. Texas A&M AgriLife Research is committed to delivering cutting-edge scientific tools and innovative solutions for Texas producers, industry members, and urban and rural communities. The work of the agency leads to the stability and continual enhancement of the state's agroecosystems and natural resources, further ensuring the economic competitiveness and excellence of agriculture and human health.

Texas A&M AgriLife Research is the only public institution of higher education in Texas with a statewide statutory mandate to carry out research in the agricultural, environmental, and life sciences to advance the public good. The agency is working to find innovative solutions that will create adaptive agricultural systems needed to meet the demand of a growing population, weather variations, fluctuating economic conditions, unpredictable geopolitical environments, declining resources, and public health issues. Its strategic research plan aims to make fundamental scientific discoveries and apply them to create new technologies that will enhance the sustainability and resilience of adaptive agricultural systems. These agile systems can meet the needs not only of food and fiber, but also of clean water and air, improved health and well-being, and the sustainability of resources for generations to come. The following are four broad priority areas of focus for Texas A&M AgriLife Research:

1) Discover new innovations, technologies, and science-based solutions to enhance agricultural and ecological systems, and the life sciences.
2) Provide the translational research necessary to develop and produce high-quality, safe, and sustainable food and fiber systems with local, national, and global impacts.
3) Enhance the efficiency, profitability, and resiliency of agriculture, natural resources, and food systems in the state of Texas and the world.
4) Facilitate the adoption of scientific evidence at the intersection of nutrition, human health, and agriculture.

By 2050, the U.S. and world population are expected to increase around 30 percent, and global real incomes per capita are expected to double. Population and income growth translate into a higher demand for both staple products and high-valued foods, such as more animal and plant proteins, fruits, and vegetables. Higher real incomes contribute to a growing demand for livestock and livestock feed. Agricultural productivity has increased dramatically over the years to meet these needs. Today's farmers produce 262 percent more food with 2 percent fewer inputs as compared to 1950. A major component of this increase in agricultural productivity is due to investments in public agricultural research with a benefit-cost ratio of 32:1, meaning every dollar spent on public agricultural research returns 32 dollars to society. Therefore, large cost benefits exist for investments in U.S. public agricultural research.

Research by agency scientists historically has had significant impacts in Texas and beyond. Below are a few recent examples where our scientists have applied intelligent principles to several agricultural sectors, demonstrating our ability to broadly ramp up efforts. With additional resources outlined in the agency's exceptional item request, Texas A&M AgriLife Research can significantly expand the reaches and scopes of this work, generating significant positive impacts for producers and consumers across the state and subsequently positively impact food security across the nation:

Food, Nutrition and Human Health

Animal-source foods (meat, milk, eggs) are biochemically elastic (their fatty acid profiles, vitamins, and minerals can be deliberately altered through animal diets and management. INSIGHT (Intelligent System for Integrating Global Human & Animal Health Technology) is a system that synthesizes evidence across animal production and human nutrition research with full, verifiable source provenance. INSIGHT empowers researchers, producers, and nutritionists to identify feeding strategies that improve the nutritional profiles of meat, milk, and eggs, accelerating the path from scientific discovery to healthier food on American tables.

Cattle/Livestock

Advancing feedlot management through analytics, imaging, and artificial intelligence to reduce input costs, increase feed-to-gain efficiency, capture beef-quality premiums, predict disease, and accelerate treatment. The ruminant nutrition program at the Texas A&M AgriLife Research has developed systems from traditional data collection toward AI-driven, sensor-based precision management. These intelligent technologies generate continuous, real-time information that lowers production risk, improves animal welfare, and reduces operational costs.

Poultry

The poultry industry is a cornerstone of Texas agriculture, generating approximately $5 billion in market value and contributing nearly $43 billion to the state's economy. Using a dual robotic arm system specifically designed for live broiler catching in commercial poultry environments, our scientists are demonstrating how automation can reduce labor requirements, improve workplace safety, and enhance production reliability.

Cotton

Cotton production systems are facing formidable challenges on a global scale, ranging from the impacts of weather and drought to the depletion of water resources, escalating production costs, and a shrinking agricultural workforce. AgriLife Research scientists developed a yield prediction method utilizing high-resolution Unmanned Aerial Systems (UAS) imagery to construct Digital Twin models. Early-season yield forecasting capabilities offered by digital twin models provide producers with advanced information, enabling strategic decisions in marketing and financial management. Digital twin-based platforms have the potential to contribute significantly to the profitability of Texas cotton producers, by more than $100 million annually. The ripple effects of these profits extend to approximately $500 million in income for the broader Texas cotton industry, encompassing ginners, seed, chemical, equipment, and other support services companies, as well as to rural Texas communities.

Small Grains

Texas is a top 3 producer of hard red winter wheat, the leading wheat type grown in the U.S. The Cereal Quality Lab (CQL) at Texas A&M AgriLife Research has been supporting wheat improvement by using intelligent technology to enhance milling yield and bread-making quality of thousands of breeding lines to speed up development of new superior quality cultivars. The lab has been analyzing approximately 2,500 breeding lines, an endeavor that saves over $300,000 annually to the wheat industry.

Citrus/Vegetable

Greenhouse lettuce (leafy greens) contributed nearly $500 million to the U.S. markets in 2021, compared to $4.1 billion in sales for all field lettuce, representing about 8% of domestically grown lettuce. About 90% of romaine head lettuce and 75% of leafy romaine are harvested manually. Automation to reduce labor requirements is essential for the industry's sustainability. Texas A&M AgriLife Research scientists developed an AI-enabled vision system to cut and hold lettuce, reducing labor and increasing accuracy.

Water/Environment

Texas A&M AgriLife Research scientists have deployed sensor-based sub-surface drip irrigation, UAV-based aerial remote sensing, automated rover-based field data sampling, and AI/machine-learning tools to monitor soil moisture, crop water use, salinity, evapotranspiration, and PFAS contamination across arid agroecosystems. These intelligent systems are coupled with advanced hydrologic modeling, binational data sharing, participatory work with farmers, water districts, and utilities to reduce water use by more than 40% while maintaining or increasing yields.

Wildlife

Texas lacks a standardized, science-based, and repeatable system to estimate wildlife abundance and biodiversity at a state-wide scale. Rapid land fragmentation, urban expansion, invasive species, and emerging wildlife threats such as chronic wasting disease (CWD) and new world screwworm (NWS) increase the need for timely, defensible population data. Texas A&M AgriLife Research is working to establish a permanent, AI-integrated wildlife monitoring infrastructure that delivers standardized, repeatable estimates of species occupancy, relative abundance, and biodiversity value across Texas to deliver interactive data dashboards and spatial tools to support agencies in regulation setting, disease response, and conservation planning.

While there is a coordinated response among state and federal entities to control the current NWS incursion, Texas A&M AgriLife Research is positioned to significantly hasten research developments with a separate proposal in support of $15 million to construct a BSL-3/ACL-3 quarantine modular research facility to combat existing and emerging threats to Texas' agriculture and economic viability. A research facility housing modular, self-contained laboratories would facilitate cutting-edge research on NWS and other arthropods that have varied environmental and biosafety requirements. In addition, $9.5 million for the biennium would be necessary to maintain and support research to aggressively contribute to solutions to: 1) increase sterile fly production; 2) deployment of early warning systems; 3) expansion of on-animal control strategies, and 4) enhanced training of the workforce.

Exceptional Item Request: Advancing Intelligent Systems to Solve Agricultural Industry Challenges - $26 million for the 2028-29 biennium ($13 million / year)

Challenges facing agricultural industries are vast and varied. They include increasingly high prices for inputs like feed, fuel, fertilizer, and pesticides, which demand greater usage efficiency. Labor shortages also persist across agricultural sectors as producers work to manage increasing environmental regulation and threats from new pests, diseases, and changing environments. Intelligent systems have solved many challenges related to labor and efficiency in shipping, manufacturing, watershed management, city planning and a host of other sectors. Advancement of these technologies is critical to the next phase of sustainable agricultural production that improves lives and livelihoods. Advancing Intelligent Systems to Solve Agricultural Industry Challenges requires increasing the capacity of Texas A&M AgriLife Research to lead scientific innovation.

The agency is requesting advanced computer equipment, hardware, and software (data analytics engines) that will allow for the processing and analysis of vast amounts of remote sensing data from crop and livestock settings in real time. With this equipment, scientists with specialties in data analytics will develop smart feeding technologies to optimize feed efficiency, reduce waste, and improve livestock health. They will also integrate satellite-based data in precision farming practices, enabling efficient application of inputs based on specific field conditions to optimize input utilization. AgriLife Research will develop machine learning and advanced algorithms which will lead to more efficient and precise farm level decision- making. The adoption of precision agriculture technologies (addressing challenges at the level of individual plants and animals) will allow farmers and ranchers to monitor soil conditions, crop and animal health, and weather impacts with unprecedented accuracy.

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Over the last century, Texas has remained a top agricultural producer in the U.S. due to industrial mechanized technologies. As Texas has become a hub for more tech companies, the state is poised to lead the country in advancing rapidly emerging “smart” agricultural production technologies. This exceptional item aims to move agricultural production systems toward an improved paradigm that combines advanced sensor technology and digital models working together to optimize operational efficiency and elevate resiliency of agricultural operations.

In addition, the New World Screwworm (NWS) is an invasive fly that poses a serious threat to livestock, wildlife, pets, and humans due to its nature to deposit eggs into the wounds of living animals, thereby leading to larval infestations. North America has been considered screwworm free for many decades, but active infestations have been seen in Jamaica, Cuba and across South America. Movement of this fly north of its biological barrier began to occur in 2023 and was detected in the United States on June 3, 2026. In Texas alone, estimates exceed $10 billion in predicted annual revenue losses to combined livestock and wildlife operations.

Exceptional Item Request: Exceptional Item Request: Return to Base Funding - $4.8 million for the 2028-29 biennium ($2.4 million/year)

Priority number two for Texas A&M AgriLife Research is to retain the three percent proposed reduction in the base for 2028-2029. This reduction, if implemented, will threaten important research programs serving agriculture, the environment, health, rural and urban communities, and the general public of Texas. AgriLife Research's scientists serve as the engine of the agency by creating new technologies, generating grants and contracts, and producing intellectual property - all of which bring additional funds into Texas and add to the economic strength and viability of the state. The loss of key scientists, research associates, and programs would negatively impact the leverage these state dollars create, specifically in agriculture, natural resources and the life sciences to improve food and fiber production, protect water and ecosystems, strengthen biosecurity, and advance human and animal health across Texas, such as responding the threat of New World Screwworm. By translating discoveries into practical technologies and science-based solutions, the agency helps Texas producers and communities increase efficiency, profitability and resilience while supporting the state’s economy and quality of life. If funding is not restored, Texas A&M AgriLife Research’s capacity would be narrowed and limited in its ability to respond to emerging problems and positions would be eliminated.

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:

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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.

Indirect Cost Recovery Earned by Texas A&M AgriLife Research:

In compliance with Section 29, Article III, General Appropriations Act, indirect cost recovery revenue earned by Texas A&M AgriLife Research grants and contracts for the last full year (FY2025) including amounts by the Texas A&M Research Foundation is as follows:

Fiscal Year 2025

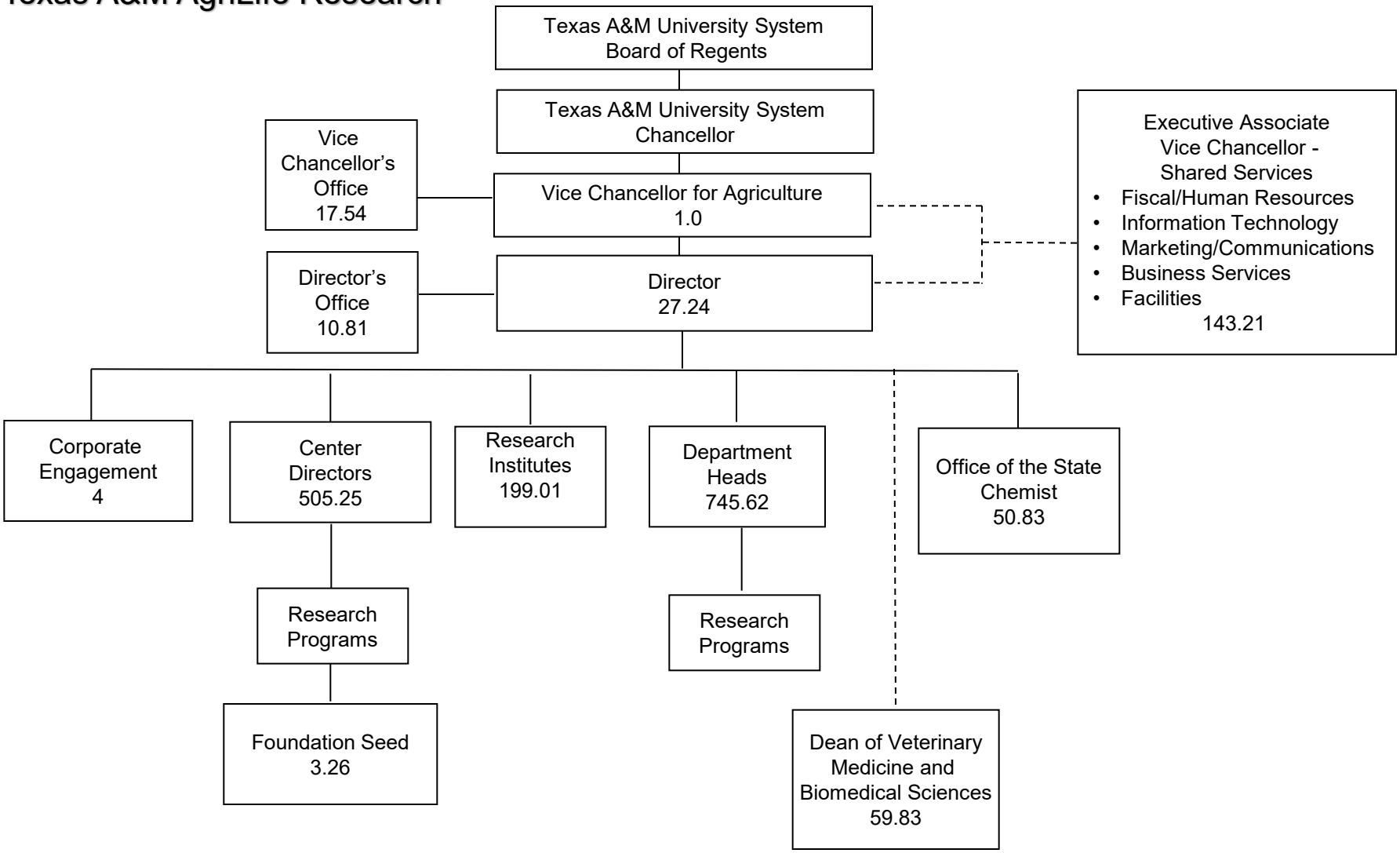
Indirect Costs Earned on Texas A&M AgriLife Research Administered Contracts and Grants -	$25,241,262
Indirect Costs Earned on Research Foundation Administered Contracts and Grants for Texas A&M AgriLife Research -	$115,225
Sponsored Research Services Assessment -	($4,586,592)
Total Earnings of Indirect Costs on Texas A&M AgriLife Research and Research Foundation Projects -	$20,769,895

Other Matters

Background Checks. Texas A&M AgriLife Research conducts criminal history background checks on all external and internal applicants filling new or vacant budgeted, wage, or graduate assistant positions. These checks follow published agency procedures and comply with Texas A&M University System regulations.

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Texas A&M AgriLife Research



Supervised positions are reflected as Full-time Equivalents (FTE's)

Texas A&M AgriLife Research

Organizational Chart Positions Descriptions

- Board of Regents
  - Governing Board over Texas A&M University System
- Chancellor
  - Provides oversight to Texas A&M University System
- Vice Chancellor of Agriculture
  - Provides oversight to agriculture agencies within Texas A&M University System
- Executive Associate Vice Chancellor – Shared Services
  - Provides oversight for Fiscal and HR, Information Technology, Marketing/Communications, Unit Business Services and Facilities
- Director
  - Chief Executive Officer for Texas A&M AgriLife Research
- Center Directors
  - Provide oversight to the Agency's centers located across the state
- Department Heads
  - Provide oversight to the departments research programs

Budget Overview - Biennial Amounts

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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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. Agricultural and Life Sciences Research											
1.1.1. Agricultural/Life Sciences Research	118,009,647	113,864,934	911,424	884,081	18,471,692	18,510,532	2,552,905	2,553,846	139,945,668	135,813,393	29,786,362
1.1.2. Advancing Health Through Ag	18,000,000	17,460,000							18,000,000	17,460,000	540,000
Total, Goal	**136,009,647**	**131,324,934**	**911,424**	**884,081**	**18,471,692**	**18,510,532**	**2,552,905**	**2,553,846**	**157,945,668**	**153,273,393**	**30,326,362**
Goal: 2. Provide Regulatory Services											
2.1.1. Honey Bee Regulation	570,368	558,318							570,368	558,318	17,268
2.2.1. Feed And Fertilizer Program							10,533,044	10,522,668	10,533,044	10,522,668	
Total, Goal	**570,368**	**558,318**					**10,533,044**	**10,522,668**	**11,103,412**	**11,080,986**	**17,268**
Goal: 3. Indirect Administration											
3.1.1. Indirect Administration	15,636,112	15,558,588					670,254	697,332	16,306,366	16,255,920	458,000
3.1.2. Infrastructure Support In Brazos Co	14,437,570								14,437,570		
3.1.3. Infrastruct Supp Outside Brazos Co	6,926,802	6,926,802							6,926,802	6,926,802	
Total, Goal	**37,000,484**	**22,485,390**					**670,254**	**697,332**	**37,670,738**	**23,182,722**	**458,000**
Goal: 4. Staff Benefits Contributions											
4.1.1. Staff Group Insurance					2,238,840	2,200,000	1,217,643	1,200,000	3,456,483	3,400,000	
Total, Goal					**2,238,840**	**2,200,000**	**1,217,643**	**1,200,000**	**3,456,483**	**3,400,000**	
Total, Agency	**173,580,499**	**154,368,642**	**911,424**	**884,081**	**20,710,532**	**20,710,532**	**14,973,846**	**14,973,846**	**210,176,301**	**190,937,101**	**30,801,630**
Total FTEs									**820.0**	**796.0**	**84.0**

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Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
1 Agricultural and Life Sciences Research					
1 *Increase Tech and Research Enhancements for Plant/Animal Systems*					
1 AGRICULTURAL/LIFE SCIENCES RESEARCH	70,620,108	70,032,105	69,913,563	67,944,822	67,868,571
2 ADVANCING HEALTH THROUGH AG	9,000,000	9,000,000	9,000,000	8,730,000	8,730,000
TOTAL, GOAL 1	**$79,620,108**	**$79,032,105**	**$78,913,563**	**$76,674,822**	**$76,598,571**
2 Provide Regulatory Services					
1 *Increase Participation in the European Honey Bee Certification Program*					
1 HONEY BEE REGULATION	272,240	282,575	287,793	279,159	279,159
2 *Assure Feed/Fertilizer Products Conform to Feed/Fertilizer Law & Rules*					
1 FEED AND FERTILIZER PROGRAM	5,829,834	5,261,489	5,271,555	5,264,786	5,257,882
TOTAL, GOAL 2	**$6,102,074**	**$5,544,064**	**$5,559,348**	**$5,543,945**	**$5,537,041**
3 Indirect Administration					
1 *Indirect Administration*					

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Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
1 INDIRECT ADMINISTRATION	7,268,741	8,073,313	8,233,053	8,086,383	8,169,537
2 INFRASTRUCTURE SUPPORT IN BRAZOS CO (1)	5,893,803	7,218,785	7,218,785	0	0
3 INFRASTRUCT SUPP OUTSIDE BRAZOS CO	3,176,854	3,463,401	3,463,401	3,463,401	3,463,401
TOTAL, GOAL 3	**$16,339,398**	**$18,755,499**	**$18,915,239**	**$11,549,784**	**$11,632,938**
4 Staff Benefits Contributions					
1 *Staff Benefits Contributions*					
1 STAFF GROUP INSURANCE	1,562,766	1,756,483	1,700,000	1,700,000	1,700,000
TOTAL, GOAL 4	**$1,562,766**	**$1,756,483**	**$1,700,000**	**$1,700,000**	**$1,700,000**
TOTAL, AGENCY STRATEGY REQUEST	**$103,624,346**	**$105,088,151**	**$105,088,150**	**$95,468,551**	**$95,468,550**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$103,624,346**	**$105,088,151**	**$105,088,150**	**$95,468,551**	**$95,468,550**

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

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Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	85,465,268	86,790,250	86,790,249	77,184,321	77,184,321
SUBTOTAL	**$85,465,268**	**$86,790,250**	**$86,790,249**	**$77,184,321**	**$77,184,321**
General Revenue Dedicated Funds:					
151 Clean Air Account	455,712	455,712	455,712	442,041	442,040
SUBTOTAL	**$455,712**	**$455,712**	**$455,712**	**$442,041**	**$442,040**
Federal Funds:					
555 Federal Funds	9,861,183	10,355,266	10,355,266	10,355,266	10,355,266
SUBTOTAL	**$9,861,183**	**$10,355,266**	**$10,355,266**	**$10,355,266**	**$10,355,266**
Other Funds:					
58 Feed Control Fd - Local, estimated	5,525,024	4,985,000	4,985,000	4,985,000	4,985,000
760 Sales FDS-Agric Exp Stat, estimated	893,489	988,173	988,173	988,173	988,173
762 Fertilizer Control Fund, estimated	1,134,920	1,225,000	1,225,000	1,225,000	1,225,000
8089 Indirect Cost Recov, Loc Held, est	288,750	288,750	288,750	288,750	288,750
SUBTOTAL	**$7,842,183**	**$7,486,923**	**$7,486,923**	**$7,486,923**	**$7,486,923**
TOTAL, METHOD OF FINANCING	**$103,624,346**	**$105,088,151**	**$105,088,150**	**$95,468,551**	**$95,468,550**

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

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

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Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029

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2.B. Summary of Base Request by Method of Finance
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **556** Agency name: **Texas A&M AgriLife Research**

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)	$85,465,268	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$86,790,250	$86,790,249	$0	$0
Regular Appropriations from MOF Table (2028-29 GAA)	$0	$0	$0	$77,184,321	$77,184,321
TOTAL, General Revenue Fund	**$85,465,268**	**$86,790,250**	**$86,790,249**	**$77,184,321**	**$77,184,321**
TOTAL, ALL GENERAL REVENUE	**$85,465,268**	**$86,790,250**	**$86,790,249**	**$77,184,321**	**$77,184,321**
GENERAL REVENUE FUND - DEDICATED					
151 GR Dedicated - Clean Air Account No. 151					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$455,712	$0	$0	$0	$0

2.B. Summary of Base Request by Method of Finance
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **556** Agency name: **Texas A&M AgriLife Research**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE FUND - DEDICATED					
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$455,712	$455,712	$0	$0
Regular Appropriations from MOF Table (2028-29 GAA)	$0	$0	$0	$442,041	$442,040
TOTAL, GR Dedicated - Clean Air Account No. 151	**$455,712**	**$455,712**	**$455,712**	**$442,041**	**$442,040**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$455,712**	**$455,712**	**$455,712**	**$442,041**	**$442,040**
TOTAL, GR & GR-DEDICATED FUNDS	**$85,920,980**	**$87,245,962**	**$87,245,961**	**$77,626,362**	**$77,626,361**
FEDERAL FUNDS					
555 Federal Funds					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$9,730,805	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)					

2.B. Summary of Base Request by Method of Finance
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **556** Agency name: **Texas A&M AgriLife Research**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
FEDERAL FUNDS					
	$0	$9,880,605	$9,880,605	$0	$0
Regular Appropriations from MOF Table (2028-29 GAA)	$0	$0	$0	$10,355,266	$10,355,266
RIDER APPROPRIATION					
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA)	$130,378	$0	$0	$0	$0
Comments: Adjustment to actuals					
Art IX, Sec 13.01, Federal Funds/Block Grants (2026-27 GAA)	$0	$474,661	$474,661	$0	$0
Comments: Adjustment to actuals FY26 and estimated FY27					
TOTAL, Federal Funds	**$9,861,183**	**$10,355,266**	**$10,355,266**	**$10,355,266**	**$10,355,266**
TOTAL, ALL FEDERAL FUNDS	**$9,861,183**	**$10,355,266**	**$10,355,266**	**$10,355,266**	**$10,355,266**
OTHER FUNDS					
58 Feed Control Fund - Local No. 058, estimated					
REGULAR APPROPRIATIONS					

Agency code: **556** Agency name: **Texas A&M AgriLife Research**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
Regular Appropriations from MOF Table (2024-25 GAA)	$4,890,000	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$4,985,000	$4,985,000	$0	$0
Regular Appropriations from MOF Table (2028-29 GAA)	$0	$0	$0	$4,985,000	$4,985,000
BASE ADJUSTMENT					
Base Adjustment to Acutals	$635,024	$0	$0	$0	$0
TOTAL, Feed Control Fund - Local No. 058, estimated	**$5,525,024**	**$4,985,000**	**$4,985,000**	**$4,985,000**	**$4,985,000**
760 Sales Funds - Agricultural Experiment Station, estimated					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$789,831	$0	$0	$0	$0

Agency code: **556** Agency name: **Texas A&M AgriLife Research**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$856,551	$856,551	$0	$0
Regular Appropriations from MOF Table (2028-29 GAA)	$0	$0	$0	$988,173	$988,173
BASE ADJUSTMENT					
Adjust to actuals and projected actuals	$103,658	$131,622	$131,622	$0	$0
TOTAL, Sales Funds - Agricultural Experiment Station, estimated	**$893,489**	**$988,173**	**$988,173**	**$988,173**	**$988,173**
762 Fertilizer Control Fund, estimated					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$1,225,000	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$1,225,000	$1,225,000	$0	$0

Agency code: **556** Agency name: **Texas A&M AgriLife Research**

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	$1,225,000	$1,225,000
BASE ADJUSTMENT					
Base Adjustment to Actuals	$(90,080)	$0	$0	$0	$0
TOTAL, Fertilizer Control Fund, estimated	**$1,134,920**	**$1,225,000**	**$1,225,000**	**$1,225,000**	**$1,225,000**
8089 Indirect Cost Recovery, Locally Held, estimated					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$288,750	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$288,750	$288,750	$0	$0
Regular Appropriations from MOF Table (2028-29 GAA)	$0	$0	$0	$288,750	$288,750

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

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **556** Agency name: **Texas A&M AgriLife Research**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
TOTAL, Indirect Cost Recovery, Locally Held, estimated	**$288,750**	**$288,750**	**$288,750**	**$288,750**	**$288,750**
TOTAL, ALL OTHER FUNDS	**$7,842,183**	**$7,486,923**	**$7,486,923**	**$7,486,923**	**$7,486,923**
GRAND TOTAL	**$103,624,346**	**$105,088,151**	**$105,088,150**	**$95,468,551**	**$95,468,550**
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	820.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	820.0	820.0	796.0	796.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Adjustment to Actuals Below Cap	(16.0)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	**804.0**	**820.0**	**820.0**	**796.0**	**796.0**
NUMBER OF 100% FEDERALLY FUNDED FTEs	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

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2.C. Summary of Base Request by Object of Expense

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

556 Texas A&M AgriLife Research

OBJECT OF EXPENSE	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1001 SALARIES AND WAGES	$46,052,352	$48,104,028	$49,066,108	$48,420,379	$48,964,984
1002 OTHER PERSONNEL COSTS	$6,626,563	$4,320,196	$4,315,187	$4,367,460	$4,420,779
1010 PROFESSIONAL SALARIES	$20,553,580	$21,998,629	$22,438,102	$22,002,233	$22,228,605
2001 PROFESSIONAL FEES AND SERVICES	$385,037	$155,782	$179,000	$179,500	$179,000
2002 FUELS AND LUBRICANTS	$267,050	$307,882	$276,500	$276,500	$276,500
2003 CONSUMABLE SUPPLIES	$910,563	$831,404	$595,000	$595,000	$595,000
2004 UTILITIES	$3,230,068	$3,404,400	$3,556,397	$1,630,500	$1,630,500
2005 TRAVEL	$331,364	$288,463	$205,000	$201,000	$201,000
2006 RENT - BUILDING	$58,977	$71,234	$68,100	$68,100	$68,100
2007 RENT - MACHINE AND OTHER	$327,354	$322,104	$245,000	$245,000	$240,000
2009 OTHER OPERATING EXPENSE	$18,094,634	$19,800,231	$18,779,963	$12,245,660	$11,505,469
5000 CAPITAL EXPENDITURES	$6,786,804	$5,483,798	$5,363,793	$5,237,219	$5,158,613
OOE Total (Excluding Riders)	**$103,624,346**	**$105,088,151**	**$105,088,150**	**$95,468,551**	**$95,468,550**
OOE Total (Riders)					
Grand Total	**$103,624,346**	**$105,088,151**	**$105,088,150**	**$95,468,551**	**$95,468,550**

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2.D. Summary of Base Request Objective Outcomes

90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

556 Texas A&M AgriLife Research

Goal/ *Objective* / **Outcome**	**Exp 2025**	**Est 2026**	**Bud 2027**	**BL 2028**	**BL 2029**
1 Agricultural and Life Sciences Research					
1 Increase Tech and Research Enhancements for Plant/Animal Systems					
KEY 1 % Change in Number of Patents, Disclosures, and Licenses	44.03%	2.00%	2.00%	2.00%	2.00%
2 Provide Regulatory Services					
2 Assure Feed/Fertilizer Products Conform to Feed/Fertilizer Law & Rules					
1 Change in Violation Rates - Feed and Fertilizer Program	0.07%	0.07%	0.07%	0.07%	0.07%

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2.E. Summary of Exceptional Items Request

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2026**

TIME : **9:27:34AM**

Agency code: **556** Agency name: **Texas A&M AgriLife Research**

		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	Intelligent Agricultural Systems	$13,000,000	$13,000,000	60.0	$13,000,000	$13,000,000	60.0	$26,000,000	$26,000,000
2	Return to Base Funding	$2,400,815	$2,400,815	24.0	$2,400,815	$2,400,815	24.0	$4,801,630	$4,801,630
Total, Exceptional Items Request		**$15,400,815**	**$15,400,815**	**84.0**	**$15,400,815**	**$15,400,815**	**84.0**	**$30,801,630**	**$30,801,630**
Method of Financing									
	General Revenue	$15,387,144	$15,387,144		$15,387,144	$15,387,144		$30,774,288	$30,774,288
	General Revenue - Dedicated	13,671	13,671		13,671	13,671		27,342	27,342
	Federal Funds								
	Other Funds								
		$15,400,815	**$15,400,815**		**$15,400,815**	**$15,400,815**		**$30,801,630**	**$30,801,630**
Full Time Equivalent Positions				**84.0**			**84.0**		
Number of 100% Federally Funded FTEs				**0.0**			**0.0**		

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2.F. Summary of Total Request by Strategy
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **8/14/2026**
TIME : **9:27:35AM**

Agency code: **556** Agency name: **Texas A&M AgriLife Research**

Goal/*Objective*/STRATEGY	Base 2028	Base 2029	Exceptional 2028	Exceptional 2029	Total Request 2028	Total Request 2029
1 Agricultural and Life Sciences Research						
1 *Increase Tech and Research Enhancements for Plant/Animal Systems*						
1 AGRICULTURAL/LIFE SCIENCES RESEARCH	$67,944,822	$67,868,571	$14,893,181	$14,893,181	$82,838,003	$82,761,752
2 ADVANCING HEALTH THROUGH AG	8,730,000	8,730,000	270,000	270,000	9,000,000	9,000,000
TOTAL, GOAL 1	**$76,674,822**	**$76,598,571**	**$15,163,181**	**$15,163,181**	**$91,838,003**	**$91,761,752**
2 Provide Regulatory Services						
1 *Increase Participation in the European Honey Bee Certification Prog*						
1 HONEY BEE REGULATION	279,159	279,159	8,634	8,634	287,793	287,793
2 *Assure Feed/Fertilizer Products Conform to Feed/Fertilizer Law & R*						
1 FEED AND FERTILIZER PROGRAM	5,264,786	5,257,882	0	0	5,264,786	5,257,882
TOTAL, GOAL 2	**$5,543,945**	**$5,537,041**	**$8,634**	**$8,634**	**$5,552,579**	**$5,545,675**
3 Indirect Administration						
1 *Indirect Administration*						
1 INDIRECT ADMINISTRATION	8,086,383	8,169,537	229,000	229,000	8,315,383	8,398,537
2 INFRASTRUCTURE SUPPORT IN BRAZOS CO	0	0	0	0	0	0
3 INFRASTRUCT SUPP OUTSIDE BRAZOS CO	3,463,401	3,463,401	0	0	3,463,401	3,463,401
TOTAL, GOAL 3	**$11,549,784**	**$11,632,938**	**$229,000**	**$229,000**	**$11,778,784**	**$11,861,938**

2.F. Summary of Total Request by Strategy
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **8/14/2026**
TIME : **9:27:35AM**

Agency code: **556** Agency name: **Texas A&M AgriLife Research**

Goal/*Objective*/STRATEGY	Base 2028	Base 2029	Exceptional 2028	Exceptional 2029	Total Request 2028	Total Request 2029
4 Staff Benefits Contributions						
1 *Staff Benefits Contributions*						
1 STAFF GROUP INSURANCE	$1,700,000	$1,700,000	$0	$0	$1,700,000	$1,700,000
TOTAL, GOAL 4	**$1,700,000**	**$1,700,000**	**$0**	**$0**	**$1,700,000**	**$1,700,000**
TOTAL, AGENCY STRATEGY REQUEST	**$95,468,551**	**$95,468,550**	**$15,400,815**	**$15,400,815**	**$110,869,366**	**$110,869,365**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$95,468,551**	**$95,468,550**	**$15,400,815**	**$15,400,815**	**$110,869,366**	**$110,869,365**

2.F. Summary of Total Request by Strategy
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **8/14/2026**
TIME : **9:27:35AM**

Agency code: **556** Agency name: **Texas A&M AgriLife Research**

Goal/*Objective*/STRATEGY	Base 2028	Base 2029	Exceptional 2028	Exceptional 2029	Total Request 2028	Total Request 2029
General Revenue Funds:						
1 General Revenue Fund	$77,184,321	$77,184,321	$15,387,144	$15,387,144	$92,571,465	$92,571,465
	$77,184,321	**$77,184,321**	**$15,387,144**	**$15,387,144**	**$92,571,465**	**$92,571,465**
General Revenue Dedicated Funds:						
151 Clean Air Account	442,041	442,040	13,671	13,671	455,712	455,711
	$442,041	**$442,040**	**$13,671**	**$13,671**	**$455,712**	**$455,711**
Federal Funds:						
555 Federal Funds	10,355,266	10,355,266	0	0	10,355,266	10,355,266
	$10,355,266	**$10,355,266**	**$0**	**$0**	**$10,355,266**	**$10,355,266**
Other Funds:						
58 Feed Control Fd - Local, estimated	4,985,000	4,985,000	0	0	4,985,000	4,985,000
760 Sales FDS-Agric Exp Stat, estimated	988,173	988,173	0	0	988,173	988,173
762 Fertilizer Control Fund, estimated	1,225,000	1,225,000	0	0	1,225,000	1,225,000
8089 Indirect Cost Recov, Loc Held, est	288,750	288,750	0	0	288,750	288,750
	$7,486,923	**$7,486,923**	**$0**	**$0**	**$7,486,923**	**$7,486,923**
TOTAL, METHOD OF FINANCING	**$95,468,551**	**$95,468,550**	**$15,400,815**	**$15,400,815**	**$110,869,366**	**$110,869,365**
FULL TIME EQUIVALENT POSITIONS	**796.0**	**796.0**	**84.0**	**84.0**	**880.0**	**880.0**

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2.G. Summary of Total Request Objective Outcomes

90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : **8/14/2026**
Time: **9:27:35AM**

Agency code: **556** Agency name: **Texas A&M AgriLife Research**

Goal/ *Objective* / **Outcome**	BL 2028	BL 2029	Excp 2028	Excp 2029	Total Request 2028	Total Request 2029
1 Agricultural and Life Sciences Research						
1 *Increase Tech and Research Enhancements for Plant/Animal Systems*						
KEY **1 % Change in Number of Patents, Disclosures, and Licenses**	2.00%	2.00%			2.00%	2.00%
2 Provide Regulatory Services						
2 *Assure Feed/Fertilizer Products Conform to Feed/Fertilizer Law & Rules*						
1 Change in Violation Rates - Feed and Fertilizer Program	0.07%	0.07%			0.07%	0.07%

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556 Texas A&M AgriLife Research

GOAL: 1 Agricultural and Life Sciences Research

OBJECTIVE: 1 Increase Tech and Research Enhancements for Plant/Animal Systems — Service Categories:

STRATEGY: 1 Conduct Agricultural and Life Sciences Research — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
KEY 1	Number of Scientific Publications	1,362.00	1,584.00	1,600.00	1,600.00	1,600.00
2	Number of Research Projects	969.00	969.00	969.00	969.00	969.00
3	Number of Patents, Disclosures, and Licenses	229.00	231.00	234.00	237.00	240.00
Efficiency Measures:						
1	Ratio of General Revenue Funds to Sponsored Research Funds	1.97	2.13	2.00	2.00	2.00
Explanatory/Input Measures:						
KEY 1	Amount of External Sponsor Support	168,708,132.00	185,578,945.00	204,136,840.00	224,550,523.00	247,005,576.00
Objects of Expense:						
1001	SALARIES AND WAGES	$30,926,511	$31,545,042	$32,175,942	$31,717,702	$32,042,679
1002	OTHER PERSONNEL COSTS	$4,090,983	$1,593,302	$1,625,168	$1,657,671	$1,690,824
1010	PROFESSIONAL SALARIES	$19,124,975	$20,961,713	$21,380,947	$20,934,757	$21,150,704
2001	PROFESSIONAL FEES AND SERVICES	$294,268	$126,419	$150,000	$150,000	$150,000
2002	FUELS AND LUBRICANTS	$221,303	$234,247	$200,000	$200,000	$200,000
2003	CONSUMABLE SUPPLIES	$334,765	$246,335	$5,000	$5,000	$5,000
2004	UTILITIES	$536,094	$668,663	$750,000	$750,000	$750,000
2005	TRAVEL	$139,089	$94,560	$25,000	$25,000	$25,000

556 Texas A&M AgriLife Research

GOAL: 1 Agricultural and Life Sciences Research

OBJECTIVE: 1 Increase Tech and Research Enhancements for Plant/Animal Systems — Service Categories:

STRATEGY: 1 Conduct Agricultural and Life Sciences Research — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
2006	RENT - BUILDING	$32,653	$38,804	$35,000	$35,000	$35,000
2007	RENT - MACHINE AND OTHER	$191,027	$139,406	$65,000	$65,000	$65,000
2009	OTHER OPERATING EXPENSE	$9,377,068	$9,883,614	$9,001,506	$7,904,692	$7,254,364
5000	CAPITAL EXPENDITURES	$5,351,372	$4,500,000	$4,500,000	$4,500,000	$4,500,000
TOTAL, OBJECT OF EXPENSE		**$70,620,108**	**$70,032,105**	**$69,913,563**	**$67,944,822**	**$67,868,571**
Method of Financing:						
1	General Revenue Fund	$60,171,361	$59,083,985	$58,925,662	$56,970,592	$56,894,342
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$60,171,361**	**$59,083,985**	**$58,925,662**	**$56,970,592**	**$56,894,342**
Method of Financing:						
151	Clean Air Account	$455,712	$455,712	$455,712	$442,041	$442,040
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$455,712**	**$455,712**	**$455,712**	**$442,041**	**$442,040**
Method of Financing:						
555	Federal Funds					
10.202.000	Cooperative Forestry Res	$489,628	$509,007	$508,274	$508,274	$508,274
10.203.000	Payments to Agricultural	$8,323,148	$8,707,419	$8,746,992	$8,746,992	$8,746,992
CFDA Subtotal, Fund 555		$8,812,776	$9,216,426	$9,255,266	$9,255,266	$9,255,266

556 Texas A&M AgriLife Research

GOAL: 1 Agricultural and Life Sciences Research

OBJECTIVE: 1 Increase Tech and Research Enhancements for Plant/Animal Systems — Service Categories:

STRATEGY: 1 Conduct Agricultural and Life Sciences Research — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
SUBTOTAL, MOF (FEDERAL FUNDS)		**$8,812,776**	**$9,216,426**	**$9,255,266**	**$9,255,266**	**$9,255,266**
Method of Financing:						
760	Sales FDS-Agric Exp Stat, estimated	$891,509	$987,232	$988,173	$988,173	$988,173
8089	Indirect Cost Recov, Loc Held, est	$288,750	$288,750	$288,750	$288,750	$288,750
SUBTOTAL, MOF (OTHER FUNDS)		**$1,180,259**	**$1,275,982**	**$1,276,923**	**$1,276,923**	**$1,276,923**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$67,944,822**	**$67,868,571**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$70,620,108**	**$70,032,105**	**$69,913,563**	**$67,944,822**	**$67,868,571**
FULL TIME EQUIVALENT POSITIONS:		**549.5**	**552.5**	**552.0**	**534.0**	**534.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Research in the Agricultural and Life Sciences area is essential to develop the knowledge and skills to ensure a strong Texas economy and to protect our natural resources. In particular, it provides benefits to Texas in the following manners: 1) It enables Texas producers to be more competitive in the global economy by reducing production costs and by enhancing quality, marketability, and health attributes of agricultural products; and 2) It improves environmental quality and helps sustain our natural resource base, even under increased environmental pressures (e.g. chemical and soil loadings into rivers), rapid urban and rural population growth, and reduced water availability for irrigation.

556 Texas A&M AgriLife Research

GOAL: 1 Agricultural and Life Sciences Research

OBJECTIVE: 1 Increase Tech and Research Enhancements for Plant/Animal Systems — Service Categories:

STRATEGY: 1 Conduct Agricultural and Life Sciences Research — Service: 21 Income: A.2 Age: B.3

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External factors affecting this strategy include the availability of funding from external sources (e.g. industry and federal and state government agencies), increases in inflation and operating costs, new federal regulations, adaptation to harsh weather conditions, and commodity prices.

Internal factors impacting this strategy include budget reductions resulting in lower salaries and loss of key research scientists and staff to other employers , lack of fiscal resources to replace technical analytical equipment, and programmatic and fiscal redirections in response to our Strategic Plan that outlines our goals and objectives and in response to constituent input.

556 Texas A&M AgriLife Research

GOAL: 1 Agricultural and Life Sciences Research

OBJECTIVE: 1 Increase Tech and Research Enhancements for Plant/Animal Systems — Service Categories:

STRATEGY: 1 Conduct Agricultural and Life Sciences Research — Service: 21 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)
$139,945,668	$135,813,393	$(4,132,275)	$(385,694)	Shift of General Revenue funds across strategies 1.1.1, 2.1.1 & 3.1.1
			$941	Shift of Sales funds across strategies 1.1.1 and 4.1.1
			$38,840	Federal Funds increase during the FY2026-FY2027 biennium
			$(3,759,019)	FY2028-2029 3% Reduction to General Revenue
			$(27,343)	FY2028-2029 3% Reduction to GR Dedicated-Clean Air Account No. 151
			$(4,132,275)	**Total of Explanation of Biennial Change**

556 Texas A&M AgriLife Research

GOAL: 1 Agricultural and Life Sciences Research

OBJECTIVE: 1 Increase Tech and Research Enhancements for Plant/Animal Systems — Service Categories:

STRATEGY: 2 Advancing Health through Agriculture — Service: 21 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	$3,633,517	$4,246,090	$4,331,012	$4,199,322	$4,243,065
1002	OTHER PERSONNEL COSTS	$350,508	$369,136	$376,519	$384,049	$391,730
1010	PROFESSIONAL SALARIES	$923,695	$363,898	$371,176	$374,888	$378,637
2001	PROFESSIONAL FEES AND SERVICES	$2,123	$2,000	$2,500	$2,500	$2,500
2002	FUELS AND LUBRICANTS	$1,741	$4,362	$4,500	$4,500	$4,500
2003	CONSUMABLE SUPPLIES	$172,426	$180,627	$185,000	$185,000	$185,000
2004	UTILITIES	$59,087	$5,337	$5,500	$5,500	$5,500
2005	TRAVEL	$76,998	$82,951	$85,000	$85,000	$85,000
2006	RENT - BUILDING	$23,660	$29,430	$30,000	$30,000	$30,000
2007	RENT - MACHINE AND OTHER	$77,843	$95,087	$95,000	$95,000	$95,000
2009	OTHER OPERATING EXPENSE	$2,309,338	$2,662,284	$2,700,000	$2,652,022	$2,700,455
5000	CAPITAL EXPENDITURES	$1,369,064	$958,798	$813,793	$712,219	$608,613
TOTAL, OBJECT OF EXPENSE		**$9,000,000**	**$9,000,000**	**$9,000,000**	**$8,730,000**	**$8,730,000**
Method of Financing:						
1	General Revenue Fund	$9,000,000	$9,000,000	$9,000,000	$8,730,000	$8,730,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$9,000,000**	**$9,000,000**	**$9,000,000**	**$8,730,000**	**$8,730,000**

556 Texas A&M AgriLife Research

GOAL: 1 Agricultural and Life Sciences Research

OBJECTIVE: 1 Increase Tech and Research Enhancements for Plant/Animal Systems — Service Categories:

STRATEGY: 2 Advancing Health through Agriculture — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$8,730,000**	**$8,730,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$9,000,000**	**$9,000,000**	**$9,000,000**	**$8,730,000**	**$8,730,000**
FULL TIME EQUIVALENT POSITIONS:		**55.0**	**70.0**	**70.0**	**68.0**	**68.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas A&M AgriLife Research Institute for Advancing Health Through Agriculture (IAHA) exists to improve human health for all by leading science-driven solutions in agriculture, nutrition and food systems in a way that supports economic prosperity, environmental sustainability and community wellbeing for current and future generations through innovative research-based guidance, policies, programs and practice.

The food system we have today was designed to eliminate hunger and provides an abundance of calories. While hunger still exists, our nation is faced with the burden of largely preventable chronic diseases that can be positively impacted (both primary and secondary prevention) by dietary intake. The IAHA combines three focal areas to work collaboratively to address our food systems and environments to reduce diet-related chronic disease: responsive agriculture which seeks to provide innovative and healthy products through existing and new crops; precision nutrition which works to give more tailored dietary guidance to individuals; and healthy living that pursues better understanding of social and behavioral factors that can improve human health.

Our nation’s food supply, and the way in which it is produced, is the key to substantially reduce diet related chronic diseases, which cost the US economy $1 trillion annually and affects 50 percent of adults. As a result, Americans would have access to technologies and tools that empower them to match their diets with real-time information about healthy aging.

556 Texas A&M AgriLife Research

GOAL:	1	Agricultural and Life Sciences Research			
OBJECTIVE:	1	Increase Tech and Research Enhancements for Plant/Animal Systems	Service Categories:		
STRATEGY:	2	Advancing Health through Agriculture	Service: 21	Income: A.2	Age: B.3

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External factors affecting this strategy include the availability of funding from external sources (e.g. industry and federal and state government agencies), increases in inflation and operating costs, new federal regulations, supply chain issues, and rising prices on equipment and labor.

Internal factors impacting this strategy include budget reductions resulting in lower salaries and loss of key research scientists and staff to other employers and lack of fiscal resources to replace technical analytical equipment.

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)
$18,000,000	$17,460,000	$(540,000)	$(540,000)	3% Reduction to General Revenue for FY2028-2029
			$(540,000)	**Total of Explanation of Biennial Change**

556 Texas A&M AgriLife Research

GOAL: 2 Provide Regulatory Services

OBJECTIVE: 1 Increase Participation in the European Honey Bee Certification Program — Service Categories:

STRATEGY: 1 Control Diseases/Pest of EHB & Reduce Impact of AHB thru Regulation — Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
KEY 1	Number of Bee Colonies Inspected	786,902.00	927,073.00	800,000.00	800,000.00	800,000.00
KEY 2	Number of Apiaries Inspected	214.00	220.00	220.00	220.00	220.00
Efficiency Measures:						
1	Regulatory Cost Per Inspector Per Colony Inspected	0.09	0.08	0.08	0.08	0.08
Objects of Expense:						
1001	SALARIES AND WAGES	$201,107	$221,757	$226,192	$228,454	$230,739
1002	OTHER PERSONNEL COSTS	$0	$600	$750	$750	$750
2001	PROFESSIONAL FEES AND SERVICES	$0	$22,363	$23,000	$23,000	$23,000
2002	FUELS AND LUBRICANTS	$6,840	$10,573	$12,000	$12,000	$12,000
2003	CONSUMABLE SUPPLIES	$1,092	$2,534	$5,000	$5,000	$5,000
2004	UTILITIES	$0	$191	$0	$0	$0
2005	TRAVEL	$13,123	$10,952	$10,000	$6,000	$6,000
2007	RENT - MACHINE AND OTHER	$50	$81	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$10,305	$13,524	$10,851	$3,955	$1,670
5000	CAPITAL EXPENDITURES	$39,723	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$272,240**	**$282,575**	**$287,793**	**$279,159**	**$279,159**

556 Texas A&M AgriLife Research

GOAL: 2 Provide Regulatory Services

OBJECTIVE: 1 Increase Participation in the European Honey Bee Certification Program — Service Categories:

STRATEGY: 1 Control Diseases/Pest of EHB & Reduce Impact of AHB thru Regulation — Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Method of Financing:						
1	General Revenue Fund	$272,240	$282,575	$287,793	$279,159	$279,159
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$272,240**	**$282,575**	**$287,793**	**$279,159**	**$279,159**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$279,159**	**$279,159**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$272,240**	**$282,575**	**$287,793**	**$279,159**	**$279,159**
FULL TIME EQUIVALENT POSITIONS:		**4.0**	**4.0**	**4.0**	**4.0**	**4.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

For a variety of reasons, Texas is an attractive over-wintering location for interstate bee operators of European Honey Bees (EHB). EHBs are a vital part of the agricultural industry in Texas and nationwide as pollination by EHBs provides billions of dollars in added value to crops in the United States . Texas Apiary Inspection Service (TAIS) is responsible for issuing health certificates for interstate movement of EHBs to ensure the health and safety of the industry. TAIS routinely inspects commercial operations for detection of invasive species and diseases that could be harmful to the bee population.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

556 Texas A&M AgriLife Research

GOAL: 2 Provide Regulatory Services

OBJECTIVE: 1 Increase Participation in the European Honey Bee Certification Program — Service Categories:

STRATEGY: 1 Control Diseases/Pest of EHB & Reduce Impact of AHB thru Regulation — Service: 17 Income: A.2 Age: B.3

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

External factors affecting this component of Texas A&M AgriLife Research 's regulatory services include changes in Africanized Honey Bee (AHB) policy (no longer declaring quarantines), weather effects on hive movement, and uncertainty of the level of beekeeper participation in a voluntary program.

Internal factors affecting this strategy include lower salaries resulting in loss of key staff to other employers.

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)
$570,368	$558,318	$(12,050)	$5,218	Increase in strategy in FY2027 over FY2026
			$(17,268)	Due to 3% Reduction to General Revenue for FY28-29
			$(12,050)	**Total of Explanation of Biennial Change**

556 Texas A&M AgriLife Research

GOAL: 2 Provide Regulatory Services

OBJECTIVE: 2 Assure Feed/Fertilizer Products Conform to Feed/Fertilizer Law & Rules — Service Categories:

STRATEGY: 1 Monitor and Evaluate Products Distributed in the State — Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
KEY 1	Feed and Fertilizer Samples Analyzed	9,686.00	8,416.00	8,500.00	8,500.00	8,500.00
Efficiency Measures:						
1	Regulatory Cost Per Inspector Per Sample Analyzed	77.73	77.73	77.73	77.73	77.73
Explanatory/Input Measures:						
1	Number of Active Feed/Fertilizer Companies	6,611.00	6,611.00	6,611.00	6,611.00	6,611.00
Objects of Expense:						
1001	SALARIES AND WAGES	$3,065,140	$3,005,591	$3,065,703	$3,127,017	$3,189,557
1002	OTHER PERSONNEL COSTS	$594,556	$600,000	$612,000	$624,240	$636,725
1010	PROFESSIONAL SALARIES	$21,528	$25,000	$25,000	$25,000	$25,000
2001	PROFESSIONAL FEES AND SERVICES	$88,646	$5,000	$3,500	$4,000	$3,500
2002	FUELS AND LUBRICANTS	$29,276	$35,000	$35,000	$35,000	$35,000
2003	CONSUMABLE SUPPLIES	$379,413	$375,000	$375,000	$375,000	$375,000
2004	UTILITIES	$53,252	$25,000	$25,000	$25,000	$25,000
2005	TRAVEL	$102,154	$100,000	$85,000	$85,000	$85,000
2006	RENT - BUILDING	$2,664	$3,000	$3,100	$3,100	$3,100
2007	RENT - MACHINE AND OTHER	$58,384	$87,530	$85,000	$85,000	$80,000
2009	OTHER OPERATING EXPENSE	$1,408,176	$975,368	$907,252	$851,429	$750,000

556 Texas A&M AgriLife Research

GOAL: 2 Provide Regulatory Services

OBJECTIVE: 2 Assure Feed/Fertilizer Products Conform to Feed/Fertilizer Law & Rules — Service Categories:

STRATEGY: 1 Monitor and Evaluate Products Distributed in the State — Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
5000	CAPITAL EXPENDITURES	$26,645	$25,000	$50,000	$25,000	$50,000
TOTAL, OBJECT OF EXPENSE		**$5,829,834**	**$5,261,489**	**$5,271,555**	**$5,264,786**	**$5,257,882**
Method of Financing:						
58	Feed Control Fd - Local, estimated	$4,934,458	$4,300,245	$4,313,091	$4,308,653	$4,304,126
762	Fertilizer Control Fund, estimated	$895,376	$961,244	$958,464	$956,133	$953,756
SUBTOTAL, MOF (OTHER FUNDS)		**$5,829,834**	**$5,261,489**	**$5,271,555**	**$5,264,786**	**$5,257,882**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$5,264,786**	**$5,257,882**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$5,829,834**	**$5,261,489**	**$5,271,555**	**$5,264,786**	**$5,257,882**
FULL TIME EQUIVALENT POSITIONS:		**51.7**	**49.5**	**50.0**	**50.0**	**50.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Maintenance of a safe and reliable supply of fertilizer and foods is a critical component of the state's economy. Statistical sampling, prompt and accurate lab analyses, and follow up to ensure compliance with regulations are requirements to maintain a reliable level of interstate and intrastate trade. Regulations and procedures from this office are based on needs of and guidance from the user/consumer advisory committee.

556 Texas A&M AgriLife Research

GOAL:	2	Provide Regulatory Services			
OBJECTIVE:	2	Assure Feed/Fertilizer Products Conform to Feed/Fertilizer Law & Rules	Service Categories:		
STRATEGY:	1	Monitor and Evaluate Products Distributed in the State	Service: 17	Income: A.2	Age: B.3

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External factors affecting this component of Texas A&M AgriLife Research 's regulatory services include new federal regulations, new opportunities and requirements to partner with federal agencies, increasing operating costs, drought conditions, and the perception of business firms and consumers as to program 's value.

Internal factors affecting this strategy include lower salaries resulting in loss of staff to other employers and potential breakdown of equipment.

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)
$10,533,044	$10,522,668	$(10,376)	$(10,376)	Shift of Feed/Fertilizer funds across strategies 2.2.1, 3.1.1 and 4.1.1
			$(10,376)	**Total of Explanation of Biennial Change**

556 Texas A&M AgriLife Research

GOAL: 3 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	$6,760,409	$7,423,602	$7,572,074	$7,418,795	$7,495,273
1002	OTHER PERSONNEL COSTS	$22,750	$0	$0	$0	$0
1010	PROFESSIONAL SALARIES	$483,382	$648,018	$660,979	$667,588	$674,264
2009	OTHER OPERATING EXPENSE	$2,200	$1,693	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$7,268,741**	**$8,073,313**	**$8,233,053**	**$8,086,383**	**$8,169,537**
Method of Financing:						
1	General Revenue Fund	$6,951,010	$7,741,504	$7,894,608	$7,741,169	$7,817,419
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$6,951,010**	**$7,741,504**	**$7,894,608**	**$7,741,169**	**$7,817,419**
Method of Financing:						
58	Feed Control Fd - Local, estimated	$209,453	$217,558	$221,909	$226,347	$230,874
762	Fertilizer Control Fund, estimated	$108,278	$114,251	$116,536	$118,867	$121,244
SUBTOTAL, MOF (OTHER FUNDS)		**$317,731**	**$331,809**	**$338,445**	**$345,214**	**$352,118**

556 Texas A&M AgriLife Research

GOAL: 3 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)					**$8,086,383**	**$8,169,537**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$7,268,741**	**$8,073,313**	**$8,233,053**	**$8,086,383**	**$8,169,537**
FULL TIME EQUIVALENT POSITIONS:		**106.8**	**107.0**	**107.0**	**103.0**	**103.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

556 Texas A&M AgriLife Research

GOAL: 3 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

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)
$16,306,366	$16,255,920	$(50,446)	$380,476	Due to shift of General Revenue across strategies 1.1.1 and 3.1.1
			$27,078	Due to shift of Feed/Fertilizer funds across strategies 2.2.1, 3.1.1 and 4.1.1
			$(458,000)	Due to 3% reduction to General Revenue for FY2028-2029
			$(50,446)	**Total of Explanation of Biennial Change**

556 Texas A&M AgriLife Research

GOAL: 3 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	$1,688,395	$1,875,897	$1,925,897	$0	$0
2009	OTHER OPERATING EXPENSE	$4,205,408	$5,342,888	$5,292,888	$0	$0
TOTAL, OBJECT OF EXPENSE		**$5,893,803**	**$7,218,785**	**$7,218,785**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$5,893,803	$7,218,785	$7,218,785	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$5,893,803**	**$7,218,785**	**$7,218,785**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$5,893,803**	**$7,218,785**	**$7,218,785**	**$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.

556 Texas A&M AgriLife Research

GOAL: 3 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:

External factors affecting this strategy include increases in costs of utilities and materials required for repairs and maintenance of facilities, and changes in Texas Higher Education Coordinating Board's recommended formula funding.

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)
$14,437,570	$0	$(14,437,570)	$(14,437,570)	These General Revenue funds are allocated based on a formula. Funds not requested in the LAR by Texas A&M AgriLife Research for BL2028 and BL2029
			$(14,437,570)	**Total of Explanation of Biennial Change**

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

556 Texas A&M AgriLife Research

GOAL: 3 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	$1,465,668	$1,661,946	$1,695,185	$1,729,089	$1,763,671
1002	OTHER PERSONNEL COSTS	$5,000	$675	$750	$750	$750
2002	FUELS AND LUBRICANTS	$7,890	$23,700	$25,000	$25,000	$25,000
2003	CONSUMABLE SUPPLIES	$22,867	$26,908	$25,000	$25,000	$25,000
2004	UTILITIES	$893,240	$829,312	$850,000	$850,000	$850,000
2007	RENT - MACHINE AND OTHER	$50	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$782,139	$920,860	$867,466	$833,562	$798,980
TOTAL, OBJECT OF EXPENSE		**$3,176,854**	**$3,463,401**	**$3,463,401**	**$3,463,401**	**$3,463,401**
Method of Financing:						
1	General Revenue Fund	$3,176,854	$3,463,401	$3,463,401	$3,463,401	$3,463,401
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,176,854**	**$3,463,401**	**$3,463,401**	**$3,463,401**	**$3,463,401**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$3,463,401**	**$3,463,401**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,176,854**	**$3,463,401**	**$3,463,401**	**$3,463,401**	**$3,463,401**
FULL TIME EQUIVALENT POSITIONS:		**37.0**	**37.0**	**37.0**	**37.0**	**37.0**

556 Texas A&M AgriLife Research

GOAL:	3	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:

External factors affecting this strategy include increases in costs of utilities and materials required for repairs and maintenance of facilities.

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)
$6,926,802	$6,926,802	$0		
			$0	**Total of Explanation of Biennial Change**

556 Texas A&M AgriLife Research

GOAL: 4 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	$1,562,766	$1,756,483	$1,700,000	$1,700,000	$1,700,000
TOTAL, OBJECT OF EXPENSE		**$1,562,766**	**$1,756,483**	**$1,700,000**	**$1,700,000**	**$1,700,000**
Method of Financing:						
555	Federal Funds					
10.202.000	Cooperative Forestry Res	$40,557	$44,267	$45,000	$45,000	$45,000
10.203.000	Payments to Agricultural	$1,007,850	$1,094,573	$1,055,000	$1,055,000	$1,055,000
CFDA Subtotal, Fund 555		$1,048,407	$1,138,840	$1,100,000	$1,100,000	$1,100,000
SUBTOTAL, MOF (FEDERAL FUNDS)		**$1,048,407**	**$1,138,840**	**$1,100,000**	**$1,100,000**	**$1,100,000**
Method of Financing:						
58	Feed Control Fd - Local, estimated	$381,113	$467,197	$450,000	$450,000	$450,000
760	Sales FDS-Agric Exp Stat, estimated	$1,980	$941	$0	$0	$0
762	Fertilizer Control Fund, estimated	$131,266	$149,505	$150,000	$150,000	$150,000
SUBTOTAL, MOF (OTHER FUNDS)		**$514,359**	**$617,643**	**$600,000**	**$600,000**	**$600,000**

556 Texas A&M AgriLife Research

GOAL: 4 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
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,700,000**	**$1,700,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,562,766**	**$1,756,483**	**$1,700,000**	**$1,700,000**	**$1,700,000**

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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

556 Texas A&M AgriLife Research

GOAL: 4 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

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)
$3,456,483	$3,400,000	$(56,483)	$(38,840)	Shift Federal allocated across strategies 1.1.1 & 4.1.1
			$(16,702)	Shift Feed/Fertilizer across strategies 2.2.1, 3.1.1 & 4.1.1
			$(941)	Shift Sales across strategies 1.1.1 & 4.1.1
			$(56,483)	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$103,624,346**	**$105,088,151**	**$105,088,150**	**$95,468,551**	**$95,468,550**
METHODS OF FINANCE (INCLUDING RIDERS):				**$95,468,551**	**$95,468,550**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$103,624,346**	**$105,088,151**	**$105,088,150**	**$95,468,551**	**$95,468,550**
FULL TIME EQUIVALENT POSITIONS:	**804.0**	**820.0**	**820.0**	**796.0**	**796.0**

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Agency Code: 556	Agency Name: Texas A&M AgriLife Research	Prepared By: Debra A. Cummings	Date: 8/14/2026	Request Level: 1

Current Rider Number	Page Number in 2026-27 GAA	Proposed Rider Language
6	Art. III, Page 86	Advancements in Water Resource Management. Out of the funds appropriated above, ~~$1,440,000 in fiscal year 2026 and $1,440,000 in fiscal year 2027~~ $1,396,800 in fiscal year 2028 and $1,396,800 in fiscal year 2029 from the General Revenue Fund shall be used to support the role of the Texas A&M AgriLife Extension Service, Texas A&M AgriLife Research and the Texas A&M Engineering Experiment Station in advancements in water resources management. *The proposed revision updates the annual amount set aside out of the funds above to be used on Advancements in Water Resource Management to account for the 3% reduction. If the funds were restored in full through the Exceptional Item request, these amounts would be reinstated to prior biennial amounts.*
7	Art. III, Page 86	Cotton, Wool, and Mohair Research. Out of the funds appropriated above in Strategy A.1.1, Agricultural/Life Sciences Research, ~~$480,000 in fiscal year 2026 and $480,000 in fiscal year 2027~~ $465,600 in fiscal year 2028 and $465,600 in fiscal year 2029 from the General Revenue Fund shall be used for cotton, wool, and mohair research. *The proposed revision updates the annual amount set aside out of the funds above to be used on Cotton, Wool and Mohair Research to account for the 3% reduction. If the funds were restored in full through the Exceptional Item request, these amounts would be reinstated to prior biennial amounts.*
8	Art. III, Page 86	Controlling Exotic and Invasive Insect Transmitted Pathogens. Out of the funds appropriated above in Strategy A.1.1, Agricultural/Life Sciences Research, ~~$2,400,000 in fiscal year 2026 and $2,400,000 in fiscal year 2027~~ $2,328,000 in fiscal year 2028 and $2,328,000 in fiscal year 2029 from the General Revenue Fund shall be used to establish comprehensive research programs to

		control exotic and invasive insect transmitted pathogens in Texas. *The proposed revision updates the annual amount set aside out of the funds above to be used on Controlling Exotic and Invasive Insect Transmitted Pathogens to account for the 3% reduction. If the funds were restored in full through the Exceptional Item request, these amounts would be reinstated to prior biennial amounts.*
9	**Art. III, Page 86**	Capital Expenditures for Increasing Research Capability. Included in amounts appropriated above in Strategy A.1.1., Agricultural/Life Sciences Research, is up to $9,000,000 in General Revenue in each fiscal year of the ~~2026-27~~ 2028-29 biennium, to be used to update laboratory space, as well as for specialized instrumentation and equipment, as needed to increase research capability at the 13 research centers of Texas A&M AgriLife Research. This appropriation is contingent on approval by a two-thirds majority in each chamber of the legislature. In accordance with Texas Constitution, Article 7, Section 18(i), the legislature finds that there is a demonstrated need for increased research capability at the research centers of Texas A&M AgriLife Research. *The proposed revision updates the biennium dates but leaves the funding for increased research capability at the research centers at the same level, as the legislature has found a demonstrated need for these funds to be spent at the centers making the needed updates to laboratory space and updating specialized instrumentation and equipment.*

4.A. Exceptional Item Request Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2026**
TIME: **9:27:48AM**

Agency code: **556** Agency name: **Texas A&M AgriLife Research**

CODE	DESCRIPTION			Excp 2028	Excp 2029
	Item Name:	Advancing Intelligent Systems to Solve Agricultural Industry Challenges			
	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 Agricultural and Life Sciences Research		
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			2,300,000	2,300,000
1002	OTHER PERSONNEL COSTS			58,500	58,500
1010	PROFESSIONAL SALARIES			2,200,000	2,200,000
2009	OTHER OPERATING EXPENSE			941,500	941,500
5000	CAPITAL EXPENDITURES			7,500,000	7,500,000
	TOTAL, OBJECT OF EXPENSE			**$13,000,000**	**$13,000,000**
METHOD OF FINANCING:					
1	General Revenue Fund			13,000,000	13,000,000
	TOTAL, METHOD OF FINANCING			**$13,000,000**	**$13,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):				60.00	60.00

DESCRIPTION / JUSTIFICATION:

Challenges facing agricultural industries are vast and varied. They include increasingly high prices for inputs like feed, fuel, fertilizer, and pesticides, which demand greater usage efficiency. Labor shortages also persist across agricultural sectors as producers work against increasing environmental regulation and threats from new pests, diseases, and changing environments. Intelligent systems have solved many challenges related to labor and efficiency in shipping, manufacturing, watershed management, city planning, and a host of other sectors. Advancement of these technologies is critical to the next phase of sustainable agricultural production that improves lives and livelihoods.

The agency is requesting advanced data analytics, sensor technology, and machine learning equipment that will allow for analysis of vast amounts of remote sensing data from crop and livestock settings in real time. With this equipment, scientists with specialties in data analytics will develop smart feeding technologies to optimize feed efficiency, reduce waste, and improve livestock health. They will also integrate satellite-based data in precision farming practices, enabling efficient application of inputs based on specific field conditions to optimize input utilization. AgriLife Research will develop machine learning and advanced algorithms which will lead to more efficient and precise farm level decision-making. The adoption of precision agriculture technologies (addressing challenges at the level of individual plants and animals) will allow farmers and ranchers to monitor soil conditions, crop and animal health, and weather impacts with unprecedented accuracy.

Agency code: **556** Agency name: **Texas A&M AgriLife Research**

CODE	DESCRIPTION	Excp 2028	Excp 2029

EXTERNAL/INTERNAL FACTORS:

Texas A&M AgriLife Research, with its statewide network of scientists, is uniquely positioned to lead the development and implementation of data-driven intelligent agricultural systems for the integrated soil-crop-animal agriculture resources of Texas. AgriLife Research maintains a collaborative approach across industry and academia, and Texas A&M University is the largest engineering workforce producer. We will harness these capabilities to undertake the skill-intensive work of precision sensor design, building data integration and analytics, not currently significantly involved in agriculture and natural resources workforce areas.

Market Dynamics: Consumer demand for sustainably produced and traceable agricultural products in the market is already putting pressure on farming systems to adopt precision technologies for farming. Intelligent Agricultural Systems would help producers have access to markets both domestic and export that value technology-driven agriculture.

Deviant Temperature Patterns: Intelligent agricultural-systems with climate-resilient technologies can help producers adapt to changing temperatures and extreme weather events that impact agricultural productivity.

Animal and plant health: Precision technology will help identify and provide precision resolutions to animal and plant stress or disease, which will significantly reduce utilization of antibiotics and pesticides or fungicides, while increasing performance and yield.

Financial Resources: Investment capital and producer confidence in the return on investment is crucial for acquiring and implementing Intelligent Agricultural Systems in Texas. Our program would work to open new avenues for financial support, access to affordable financing, and more robust research into the economics of precision agriculture technology - a coordinated effort to help farmers overcome initial investment barriers.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued funding would enable AgriLife Research to expand the program fully across the state to advance sensor technology, digital models, decision aid tools, and automated data analysis for years to come. The funding will enable AgriLife Research to retain the faculty and staff as they enhance their skills and produce products to enhance profitability and sustainability of agricultural products for the future.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$13,000,000	$13,000,000	$13,000,000

Agency code: **556** Agency name: **Texas A&M AgriLife Research**

CODE	DESCRIPTION	Excp 2028	Excp 2029

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Agency code: **556** Agency name: **Texas A&M AgriLife Research**

CODE	DESCRIPTION			Excp 2028	Excp 2029
	Item Name:	Return to Base Funding			
	Item Priority:	2			
	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 Agricultural and Life Sciences Research		
		01-01-02	Advancing Health through Agriculture		
		02-01-01	Control Diseases/Pest of EHB & Reduce Impact of AHB thru Regulation		
		03-01-01	Indirect Administration		
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			1,184,000	1,184,000
1010	PROFESSIONAL SALARIES			660,000	660,000
2005	TRAVEL			4,000	4,000
2009	OTHER OPERATING EXPENSE			552,815	552,815
	TOTAL, OBJECT OF EXPENSE			**$2,400,815**	**$2,400,815**
METHOD OF FINANCING:					
1	General Revenue Fund			2,387,144	2,387,144
151	Clean Air Account			13,671	13,671
	TOTAL, METHOD OF FINANCING			**$2,400,815**	**$2,400,815**
FULL-TIME EQUIVALENT POSITIONS (FTE):				24.00	24.00

DESCRIPTION / JUSTIFICATION:

This exceptional item would provide funding necessary for the agency to maintain its current capacity, particularly in supporting its competitiveness in research and advancing knowledge that enhances conservation and environmental protection. Without restoration of this funding, Texas A&M AgriLife Research's capacity would be significantly reduced, limiting its ability to address emerging challenges and opportunities.

A loss of funding could require the elimination of research scientists and support staff positions. Research scientists are the foundation of AgriLife Research's mission, driving innovation through the development of new technologies and the acquisition of grants and contracts that bring additional resources, economic activity, and jobs to Texas. Through the work of these scientists, Texas maintains a strong competitive position in the global economy and continues to generate solutions that benefit agriculture, natural resources, communities, and industry.

EXTERNAL/INTERNAL FACTORS:

External factors affecting this strategy include the availability of funding from external sources, such as industry partners and the federal government; rising operating costs;

Agency code: **556** Agency name: **Texas A&M AgriLife Research**

CODE	DESCRIPTION	Excp 2028	Excp 2029

population growth and industrial expansion that place increasing demands on the state's natural resources; changes in the global environment; and the growing need for advanced technologies, systems, and management practices to address the competing demands of natural resource conservation, agricultural production, and urban development.

Internal factors affecting this strategy include noncompetitive salaries that may result in the loss of key scientists and staff to other employers, insufficient fiscal resources to maintain and replace essential scientific equipment, and the potential closure of units across the state. With respect to indirect administration, these challenges could reduce the segregation of duties and lead to delays in processing payments, completing financial reporting, and meeting other administrative requirements.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Restoration of base funding is critical to sustain 24 full-time equivalent (FTE) positions that would otherwise be eliminated. Loss of this funding would significantly impact the organization's scientific workforce and research capabilities, leading to the potential loss of highly qualified scientists due to reduced salary competitiveness.

Additionally, insufficient funding would limit the availability of essential scientific equipment and resources, hindering ongoing research efforts, reducing productivity, and compromising the quality and effectiveness of scientific programs.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$2,400,815	$2,400,815	$2,400,815

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4.B. Exceptional Items Strategy Allocation Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2026**
TIME: **9:27:49AM**

Agency code: **556** Agency name: **Texas A&M AgriLife Research**

Code	Description	Excp 2028	Excp 2029
Item Name:	Advancing Intelligent Systems to Solve Agricultural Industry Challenges		
Allocation to Strategy:	1-1-1 Conduct Agricultural and Life Sciences Research		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,300,000	2,300,000
1002	OTHER PERSONNEL COSTS	58,500	58,500
1010	PROFESSIONAL SALARIES	2,200,000	2,200,000
2009	OTHER OPERATING EXPENSE	941,500	941,500
5000	CAPITAL EXPENDITURES	7,500,000	7,500,000
TOTAL, OBJECT OF EXPENSE		**$13,000,000**	**$13,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	13,000,000	13,000,000
TOTAL, METHOD OF FINANCING		**$13,000,000**	**$13,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		60.0	60.0

4.B. Exceptional Items Strategy Allocation Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2026**
TIME: **9:27:49AM**

Agency code: **556** Agency name: **Texas A&M AgriLife Research**

Code	Description	Excp 2028	Excp 2029
Item Name:	Return to Base Funding		
Allocation to Strategy:	1-1-1 Conduct Agricultural and Life Sciences Research		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	780,000	780,000
1010	PROFESSIONAL SALARIES	660,000	660,000
2009	OTHER OPERATING EXPENSE	453,181	453,181
TOTAL, OBJECT OF EXPENSE		**$1,893,181**	**$1,893,181**
METHOD OF FINANCING:			
1	General Revenue Fund	1,879,510	1,879,510
151	Clean Air Account	13,671	13,671
TOTAL, METHOD OF FINANCING		**$1,893,181**	**$1,893,181**
FULL-TIME EQUIVALENT POSITIONS (FTE):		18.0	18.0

4.B. Exceptional Items Strategy Allocation Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2026**
TIME: **9:27:49AM**

Agency code: **556** Agency name: **Texas A&M AgriLife Research**

Code	Description	Excp 2028	Excp 2029
Item Name:	Return to Base Funding		
Allocation to Strategy:	1-1-2 Advancing Health through Agriculture		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	175,000	175,000
2009	OTHER OPERATING EXPENSE	95,000	95,000
TOTAL, OBJECT OF EXPENSE		**$270,000**	**$270,000**
METHOD OF FINANCING:			
1	General Revenue Fund	270,000	270,000
TOTAL, METHOD OF FINANCING		**$270,000**	**$270,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

4.B. Exceptional Items Strategy Allocation Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2026**
TIME: **9:27:49AM**

Agency code: **556** Agency name: **Texas A&M AgriLife Research**

Code	Description	Excp 2028	Excp 2029
Item Name:	Return to Base Funding		
Allocation to Strategy:	2-1-1 Control Diseases/Pest of EHB & Reduce Impact of AHB thru Regulation		
OBJECTS OF EXPENSE:			
2005	TRAVEL	4,000	4,000
2009	OTHER OPERATING EXPENSE	4,634	4,634
TOTAL, OBJECT OF EXPENSE		**$8,634**	**$8,634**
METHOD OF FINANCING:			
1	General Revenue Fund	8,634	8,634
TOTAL, METHOD OF FINANCING		**$8,634**	**$8,634**

4.B. Exceptional Items Strategy Allocation Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2026**
TIME: **9:27:49AM**

Agency code: **556** Agency name: **Texas A&M AgriLife Research**

Code	Description	Excp 2028	Excp 2029
Item Name:	Return to Base Funding		
Allocation to Strategy:	3-1-1 Indirect Administration		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	229,000	229,000
TOTAL, OBJECT OF EXPENSE		**$229,000**	**$229,000**
METHOD OF FINANCING:			
1	General Revenue Fund	229,000	229,000
TOTAL, METHOD OF FINANCING		**$229,000**	**$229,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.0	4.0

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4.C. Exceptional Items Strategy Request
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2026
TIME: 9:27:49AM

Agency Code: **556** Agency name: **Texas A&M AgriLife Research**

GOAL: 1 Agricultural and Life Sciences Research

OBJECTIVE: 1 Increase Tech and Research Enhancements for Plant/Animal Systems Service Categories:

STRATEGY: 1 Conduct Agricultural and Life Sciences Research Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,080,000	3,080,000
1002	OTHER PERSONNEL COSTS	58,500	58,500
1010	PROFESSIONAL SALARIES	2,860,000	2,860,000
2009	OTHER OPERATING EXPENSE	1,394,681	1,394,681
5000	CAPITAL EXPENDITURES	7,500,000	7,500,000
	Total, Objects of Expense	**$14,893,181**	**$14,893,181**
METHOD OF FINANCING:			
1	General Revenue Fund	14,879,510	14,879,510
151	Clean Air Account	13,671	13,671
	Total, Method of Finance	**$14,893,181**	**$14,893,181**
FULL-TIME EQUIVALENT POSITIONS (FTE):		78.0	78.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Advancing Intelligent Systems to Solve Agricultural Industry Challenges

Return to Base Funding

4.C. Exceptional Items Strategy Request
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2026
TIME: 9:27:49AM

Agency Code: **556** Agency name: **Texas A&M AgriLife Research**

GOAL: 1 Agricultural and Life Sciences Research

OBJECTIVE: 1 Increase Tech and Research Enhancements for Plant/Animal Systems Service Categories:

STRATEGY: 2 Advancing Health through Agriculture Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	175,000	175,000
2009	OTHER OPERATING EXPENSE	95,000	95,000
	Total, Objects of Expense	**$270,000**	**$270,000**
METHOD OF FINANCING:			
1	General Revenue Fund	270,000	270,000
	Total, Method of Finance	**$270,000**	**$270,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Return to Base Funding

4.C. Exceptional Items Strategy Request
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2026
TIME: 9:27:49AM

Agency Code: **556** Agency name: **Texas A&M AgriLife Research**

GOAL: 2 Provide Regulatory Services

OBJECTIVE: 1 Increase Participation in the European Honey Bee Certification Program Service Categories:

STRATEGY: 1 Control Diseases/Pest of EHB & Reduce Impact of AHB thru Regulation Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
2005	TRAVEL	4,000	4,000
2009	OTHER OPERATING EXPENSE	4,634	4,634
	Total, Objects of Expense	**$8,634**	**$8,634**
METHOD OF FINANCING:			
1	General Revenue Fund	8,634	8,634
	Total, Method of Finance	**$8,634**	**$8,634**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Return to Base Funding

4.C. Exceptional Items Strategy Request
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2026
TIME: 9:27:49AM

Agency Code: **556** Agency name: **Texas A&M AgriLife Research**

GOAL: 3 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	229,000	229,000
	Total, Objects of Expense	**$229,000**	**$229,000**
METHOD OF FINANCING:			
1	General Revenue Fund	229,000	229,000
	Total, Method of Finance	**$229,000**	**$229,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.0	4.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Return to Base Funding

6.A. Historically Underutilized Business Supporting Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/14/2026**
Time: **9:27:49AM**

Agency Code: **556** Agency: **Texas A&M AgriLife Research**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category		HUB Expenditures FY 2024 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2024	HUB Expenditures FY 2025 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2025
11.2%	Heavy Construction		0.0 %	0.0%	0.0%	$0	$3,450	0.0 %	0.0%	0.0%	$0	$12,268
21.1%	Building Construction		8.2 %	15.5%	7.4%	$1,802,019	$11,590,709	8.5 %	11.1%	2.6%	$1,713,065	$15,437,564
32.9%	Special Trade		13.6 %	45.2%	31.7%	$2,991,354	$6,613,881	33.1 %	51.0%	17.9%	$2,707,275	$5,310,693
23.7%	Professional Services		3.4 %	28.2%	24.9%	$257,052	$910,847	5.4 %	8.1%	2.7%	$77,886	$960,913
26.0%	Other Services		6.9 %	4.8%	-2.1%	$846,004	$17,673,640	7.3 %	4.6%	-2.7%	$845,557	$18,278,134
21.1%	Commodities		17.3 %	13.6%	-3.7%	$5,799,583	$42,579,195	18.1 %	20.9%	2.8%	$7,986,386	$38,260,802
	Total Expenditures			**14.7%**		**$11,696,012**	**$79,371,722**		**17.0%**		**$13,330,169**	**$78,260,374**

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

In FY 2024, the Agency attained or exceeded four of the six, or 67%, of the applicable statewide HUB goals.
In FY 2025, the Agency attained or exceeded five of the six, or 83%, of the applicable statewide HUB goals.

Applicability:

In FY 2024, the Agency had spend in the Heavy Construction Category, which is rare. Historically, Heavy Construction is deemed inapplicable to the Agency's operations.
In FY 2025, the Agency had spend in the Heavy Construction Category, which is rare. Historically, Heavy Construction is deemed inapplicable to the Agency's operations.

Factors Affecting Attainment:

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

Commodities: The goal was not met in FY 2024. Due to our agencies' research needs we often need to purchase specialized equipment. In 2024, we purchased multiple high dollar pieces of proprietary equipment. This led to a large reduction in commodities HUB spend.

6.A. Historically Underutilized Business Supporting Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/14/2026**
Time: **9:27:49AM**

Agency Code: **556** Agency: **Texas A&M AgriLife Research**

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. The VetHUB Coordinator's responsibilities include:

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

The VetHUB Coordinator's full-time dedication to these responsibilities is essential to promoting VetHUB utilization and outreach within the Agency.

Current and Future Good-Faith Efforts:

The Agency's efforts during Fiscal Year 2026 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 include:

•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 efforts demonstrate the Agency's commitment to the VetHUB Program's goals, of 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 VetHUB utilization and contribute to the state's overall VetHUB Program objectives.

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CFDA/ALN NUMBER/ STRATEGY	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
10.202.000 Cooperative Forestry Res					
1 - 1 - 1 AGRICULTURAL/LIFE SCIENCES RESEARC	489,628	509,007	508,274	508,274	508,274
4 - 1 - 1 STAFF GROUP INSURANCE	40,557	44,267	45,000	45,000	45,000
TOTAL, ALL STRATEGIES	**$530,185**	**$553,274**	**$553,274**	**$553,274**	**$553,274**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$530,185**	**$553,274**	**$553,274**	**$553,274**	**$553,274**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
10.203.000 Payments to Agricultural					
1 - 1 - 1 AGRICULTURAL/LIFE SCIENCES RESEARC	8,323,148	8,707,419	8,746,992	8,746,992	8,746,992
4 - 1 - 1 STAFF GROUP INSURANCE	1,007,850	1,094,573	1,055,000	1,055,000	1,055,000
TOTAL, ALL STRATEGIES	**$9,330,998**	**$9,801,992**	**$9,801,992**	**$9,801,992**	**$9,801,992**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$9,330,998**	**$9,801,992**	**$9,801,992**	**$9,801,992**	**$9,801,992**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**

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CFDA/ALN NUMBER/ STRATEGY		**Exp 2025**	**Est 2026**	**Bud 2027**	**BL 2028**	**BL 2029**
SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS						
10.202.000	Cooperative Forestry Res	530,185	553,274	553,274	553,274	553,274
10.203.000	Payments to Agricultural	9,330,998	9,801,992	9,801,992	9,801,992	9,801,992
TOTAL, ALL STRATEGIES		$9,861,183	$10,355,266	$10,355,266	$10,355,266	$10,355,266
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		**$9,861,183**	**$10,355,266**	**$10,355,266**	**$10,355,266**	**$10,355,266**
TOTAL, ADDL GR FOR EMPL BENEFITS		**$0**	**$0**	**$0**	**$0**	**$0**

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

Federal funding support is based on the assumption of relatively stable annual appropriations from Congress to the U.S. Department of Agriculture (USDA). However, actual funding levels are not finalized until the federal budget is enacted, and official notification of award amounts to Texas A&M AgriLife Research may not be received until as late as May of the applicable fiscal year.

Potential Loss:

A reduction in General Revenue funding would constrain the agency's ability to provide the required matching funds for federal competitive grant opportunities that support programs and initiatives benefiting the State of Texas. Furthermore, there is a possibility that a portion of Hatch funding may transition from its current formula-based annual appropriation structure to a competitive award process, creating uncertainty and the potential for a significant funding impact on Texas A&M AgriLife Research.

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	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)	86,790,250	86,790,250	173,580,500	82.59%	86,790,250	86,790,250	173,580,500	83.07%
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	18,297,901	18,297,901	36,595,802	17.41%	17,691,618	17,691,618	35,383,236	16.93%
Subtotal, Appropriated Sources Inside The Bill Pattern	**105,088,151**	**105,088,151**	**210,176,302**	**100%**	**104,481,868**	**104,481,868**	**208,963,736**	**100%**
Appropriated Sources Outside The Bill Pattern								
State Appropriations (HEGI & State Paid Fringes)	20,080,853	22,087,323	42,168,176	100.00%	22,087,323	22,087,323	44,174,646	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	**20,080,853**	**22,087,323**	**42,168,176**	**100%**	**22,087,323**	**22,087,323**	**44,174,646**	**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	118,826,807	118,826,807	237,653,614	59.91%	118,826,807	118,826,807	237,653,614	59.91%
State Grants and Contracts	2,001,507	2,001,507	4,003,014	1.01%	2,001,507	2,001,507	4,003,014	1.01%
Local Government Grants and Contracts	0	0	0	0.00%	0	0	0	0.00%
Private Gifts and Grants	33,911,633	33,911,633	67,823,266	17.10%	33,911,633	33,911,633	67,823,266	17.10%
Endowment and Interest Income	9,760,253	9,760,253	19,520,506	4.92%	9,760,253	9,760,253	19,520,506	4.92%
Sales and Services of Educational Activities (net)	23,762,888	23,762,888	47,525,776	11.98%	23,762,888	23,762,888	47,525,776	11.98%
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	10,090,339	10,090,339	20,180,678	5.09%	10,090,339	10,090,339	20,180,678	5.09%
Subtotal, Non-Appropriated Sources	**198,353,427**	**198,353,427**	**396,706,854**	**100%**	**198,353,427**	**198,353,427**	**396,706,854**	**100%**
Total Sources:	**323,522,431**	**325,528,901**	**649,051,332**	**100%**	**324,922,618**	**324,922,618**	**649,845,236**	**100%**

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Higher Education Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)

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Automated Budget and Evaluation System of Texas (ABEST)

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		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		366	366	0	366	306
2a Employee and Children		89	89	0	89	63
3a Employee and Spouse		98	98	0	98	48
4a Employee and Family		138	138	0	138	82
5a Eligible, Opt Out		29	29	0	29	28
6a Eligible, Not Enrolled		32	32	0	32	49
Total for This Section		**752**	**752**	**0**	**752**	**576**
PART TIME ACTIVES						
1b Employee Only		50	50	0	50	244
2b Employee and Children		1	1	0	1	6
3b Employee and Spouse		6	6	0	6	17
4b Employee and Family		0	0	0	0	3
5b Eligble, Opt Out		4	4	0	4	3
6b Eligible, Not Enrolled		12	12	0	12	57
Total for This Section		**73**	**73**	**0**	**73**	**330**
Total Active Enrollment		**825**	**825**	**0**	**825**	**906**

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	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	367	367	0	367	0
2c Employee and Children	5	5	0	5	0
3c Employee and Spouse	214	214	0	214	0
4c Employee and Family	13	13	0	13	0
5c Eligble, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**599**	**599**	**0**	**599**	**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	**599**	**599**	**0**	**599**	**0**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	733	733	0	733	306
2e Employee and Children	94	94	0	94	63
3e Employee and Spouse	312	312	0	312	48
4e Employee and Family	151	151	0	151	82
5e Eligble, Opt Out	29	29	0	29	28
6e Eligible, Not Enrolled	32	32	0	32	49
Total for This Section	**1,351**	**1,351**	**0**	**1,351**	**576**

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	783	783	0	783	550
2f Employee and Children	95	95	0	95	69
3f Employee and Spouse	318	318	0	318	65
4f Employee and Family	151	151	0	151	85
5f Eligble, Opt Out	33	33	0	33	31
6f Eligible, Not Enrolled	44	44	0	44	106
Total for This Section	**1,424**	**1,424**	**0**	**1,424**	**906**

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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 556 Texas A&M AgriLife Research

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	$3,955,362	100.0000	$4,163,013	100.0000	$4,246,244	100.0000	$4,182,014	100.0000	$4,227,798
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	**$3,955,362**	100.0000	**$4,163,013**	100.0000	**$4,246,244**	100.0000	**$4,182,014**	100.0000	**$4,227,798**

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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)

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Description	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	32,701,018	37,515,613	38,265,657	37,686,837	38,099,427
Employer Contribution to TRS Retirement Programs	2,697,834	3,095,038	3,156,917	3,109,164	3,143,203
Gross Educational and General Payroll - Subject To ORP Retirement	16,890,691	19,377,520	19,764,932	19,465,961	19,679,071
Employer Contribution to ORP Retirement Programs	1,114,786	1,278,916	1,304,486	1,284,753	1,298,819
Proportionality Percentage					
General Revenue	100.0000 %	100.0000 %	100.0000 %	100.0000 %	100.0000 %
Other Educational and General Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	0	0	0	0	0
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	2,840,633	3,258,862	3,324,016	3,273,735	3,309,576
Total Differential	53,972	61,918	63,156	62,201	62,882

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Higher Education Schedule 6: Constitutional Capital Funding
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evalutation System of Texas (ABEST)

556 Texas A&M AgriLife Research

Activity	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
A. PUF Bond Proceeds Allocation	6,411,800	19,965,000	7,930,625	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	886,800	18,890,000	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	5,525,000	1,075,000	7,930,625	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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Higher Education Schedule 7: Personnel
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/14/2026
Time: 9:27:52AM

Agency code: **556** Agency name: **Texas A&M AgriLife Research**

	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	112.0	126.5	126.5	119.5	119.5
Educational and General Funds Non-Faculty Employees	692.0	693.5	693.5	676.5	676.5
Subtotal, Directly Appropriated Funds	**804.0**	**820.0**	**820.0**	**796.0**	**796.0**
Non Appropriated Funds Employees	911.3	947.7	947.7	947.7	947.7
Subtotal, Other Funds & Non-Appropriated	**911.3**	**947.7**	**947.7**	**947.7**	**947.7**
GRAND TOTAL	**1,715.3**	**1,767.7**	**1,767.7**	**1,743.7**	**1,743.7**

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