

**Texas A&M AgriLife Extension Service
Summary of Budget Recommendations - House**

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Method of Financing	2024-25 Base	2026-27 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$137,465,759	\$142,860,221	\$5,394,462	3.9%
GR Dedicated Funds	\$0	\$0	\$0	0.0%
<i>Total GR-Related Funds</i>	<i>\$137,465,759</i>	<i>\$142,860,221</i>	<i>\$5,394,462</i>	<i>3.9%</i>
Federal Funds	\$29,017,460	\$29,017,460	\$0	0.0%
Other	\$28,022,572	\$27,970,824	(\$51,748)	(0.2%)
All Funds	\$194,505,791	\$199,848,505	\$5,342,714	2.7%

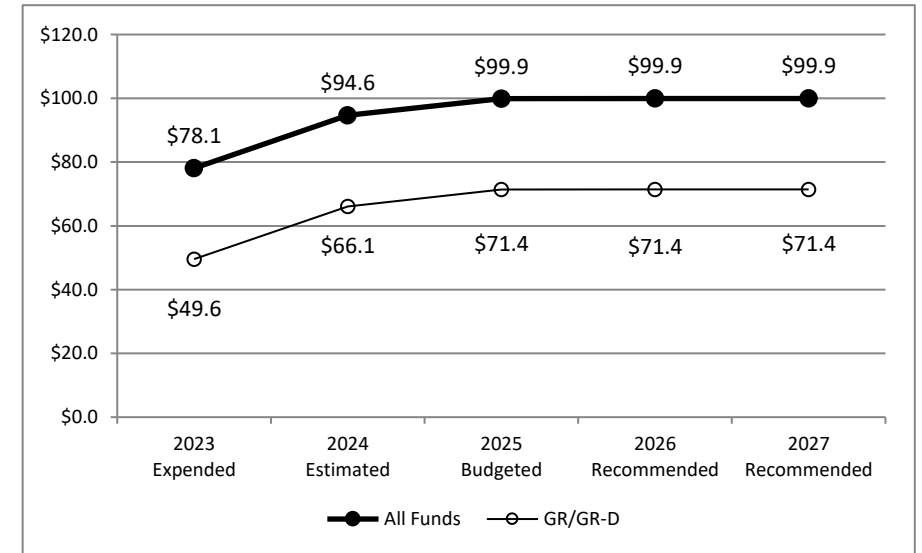
	FY 2025 Budgeted	FY 2027 Recommended	Biennial Change	Percent Change
FTEs	1,119.3	1,119.3	0.0	0.0%

Agency Budget and Policy Issues and/or Highlights

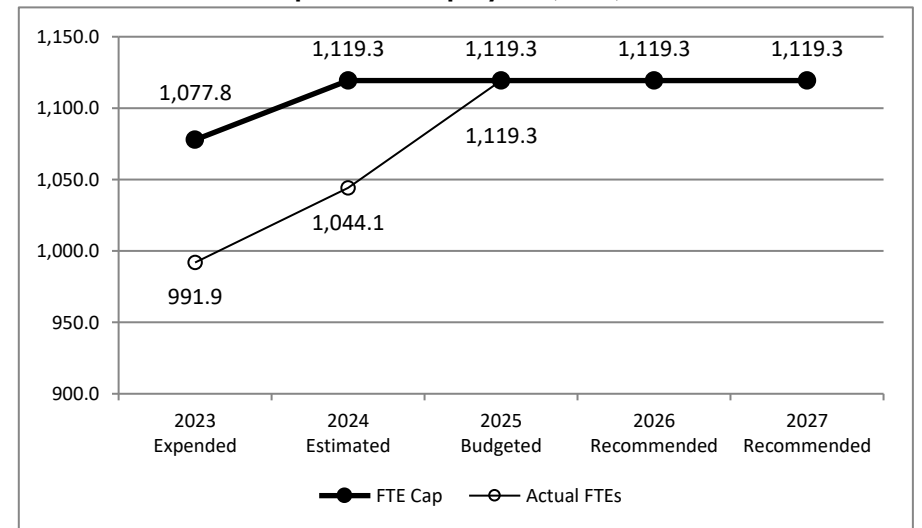
Texas A&M AgriLife Extension Service provides educational and training programs through a network of county extension agents across the state. The program areas include agriculture and natural resources, family and community health, and youth and leadership development. The agency also provides wildlife and insect management services.

The bill pattern for this agency (2026-27 Recommended) represents an estimated 53.2% of the agency's estimated total available funds for the 2026-27 biennium.

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



**Texas A&M AgriLife Extension Service
Summary of Funding Changes and Recommendations - House**

Funding Changes and Recommendations for the 2026-27 Biennium compared to the 2024-25 Base Spending Level (in millions)	General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
<i>SIGNIFICANT Funding Changes and Recommendations (each issue is explained in Section 3 and additional details are provided in Appendix A):</i>						
A) Increase of \$130,394 in General Revenue for infrastructure support strategy due to updated infrastructure support formula.	\$0.1	\$0.0	\$0.0	\$0.0	\$0.1	E.1.2
<i>OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A):</i>						
B) Increase in funding to biennialize the statewide salary adjustments included in the 2024-25 appropriations.	\$5.3	\$0.0	\$0.0	\$0.0	\$5.3	A.1.1, B.1.1, C.1.1, D.1.1, E.1.1, G.1.1
C) Reduction of \$51,748 in Other Funds due to a change in license plate funding.	\$0.0	\$0.0	\$0.0	(\$0.1)	(\$0.1)	B.1.1, C.1.1
TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations (in millions)	\$5.4	\$0.0	\$0.0	(\$0.1)	\$5.3	As Listed
<i>SIGNIFICANT & OTHER Funding Increases</i>	\$5.4	\$0.0	\$0.0	\$0.0	\$5.4	As Listed
<i>SIGNIFICANT & OTHER Funding Decreases</i>	\$0.0	\$0.0	\$0.0	(\$0.1)	(\$0.1)	As Listed

NOTE: Totals may not sum due to rounding.

**Texas A&M AgriLife Extension Service
Selected Fiscal and Policy Issues - House**

1. **Infrastructure Support.** Funding to Texas A&M System agencies for Infrastructure Support Inside Brazos County is calculated using the General Academic Institutions' Infrastructure Support formula rate. Texas A&M System agricultural agencies (including Texas A&M AgriLife Extension Service) also receive funding for Infrastructure Support Outside Brazos County through a sum-certain appropriation. Currently, the infrastructure support funds included in the recommendations for inside Brazos County are at the 2026-27 Texas A&M University infrastructure rate, multiplied by the agencies' fiscal 2023 predicted square footage.
2. **Keeping Texas Prepared.** The Eighty-eighth Legislature, 2023, appropriated \$96.7 million in All Funds and 174.8 FTEs to Texas A&M AgriLife Extension Service (AgriLife Extension), Texas A&M Veterinary Medical Diagnostic Laboratory, Texas Division of Emergency Management, Texas A&M Forest Service, and Texas A&M Engineering Extension Service through Senate Bill 30 for several initiatives under the Keeping Texas Prepared (KTP) program. This resulted from the Texas A&M System's joint request for funding to support mostly existing programs at agencies responsible for emergency response. The agencies were funded and provided FTEs at 75.0 percent of their original exceptional item request and received unexpended balance authority through fiscal years 2024 and 2025. Funding for KTP was included in the agencies' 2026-27 GR/GR-D Limits.

For the 2026-27 biennium, the five emergency response agencies are requesting exceptional items to expand Keeping Texas Prepared initiatives totaling \$78.9 million and 203.0 FTEs. Of this amount, AgriLife Extension has requested \$19.7 million and 87.0 FTEs to enhance the Disaster Assessment and Recovery unit's communication and programming with other disaster response entities; fill vacancies within the County Extension Agent network, including subject matter experts in the agency's agricultural and health programming; and establish the agency as the statewide repository for mapping development trends and landowner demographic data. **This request is not included in recommendations for the 2026-27 biennium.**

**Texas A&M AgriLife Extension Service
Rider Highlights - House**

Modification of Existing Riders

The following riders include recommendations to make conforming changes such as updating fiscal years and ensuring statutory citations are consistent: Rider 3, Limited Waiver from Proportionality Provision; Rider 5, Workforce Horizons for Texas Youth; Rider 6, Feral Hog Abatement Program; Rider 8, Disaster Readiness and Recovery for Texas; Rider 10, Chronic Disease Prevention; and Rider 11, Bee Pollinator Program.

**Texas A&M AgriLife Extension Service
Items Not Included in Recommendations - House**

		2026-27 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2028-29
		GR & GR-D	All Funds	FTEs			
Agency Exceptional Items Not Included (in agency priority order)							
1)	Keeping Texas Prepared - Extension Network. Funding would enhance the Disaster Assessment and Recovery unit's communication and programming with other disaster response entities; fill vacancies within the County Extension Agent network, including subject matter experts in the agency's agricultural and health programming; and establish the agency as the statewide repository for mapping development trends and landowner demographic data.	\$19,700,000	\$19,700,000	87.0	No	No	\$19,700,000
2)	Rural Student Success Initiative. Funding would sustain the current roster of Rural Student Success Initiative (RSSI) school districts and allow RSSI to bring an additional 25 rural school districts into its current network, for a total of 60 rural district participants by FY 2027.	\$2,500,000	\$2,500,000	10.0	No	No	\$2,500,000
TOTAL Items Not Included in Recommendations		\$22,200,000	\$22,200,000	97.0			\$22,200,000

**Texas A&M AgriLife Extension Service
Appendices - House**

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* Appendix is not included - no significant information to report

**Texas A&M AgriLife Extension Service
Funding Changes and Recommendations by Strategy - House -- ALL FUNDS**

Strategy/Goal	2024-25 Base	2026-27 Recommended	Biennial Change	% Change	Comments
FAMILY COMMUNITY HEALTH EDUCATION A.1.1	\$43,997,669	\$45,221,438	\$1,223,769	2.8%	Recommendations include: <ul style="list-style-type: none"> • \$1,398,033 increase in General Revenue to biennialize the statewide salary adjustments included in the 2024-25 appropriations; • \$38,381 reduction in Federal Funds due to a reallocation to the federal benefits strategy; and • \$135,883 reduction in General Revenue due to a reallocation between state program strategies.
Total, Goal A, FAMILY & COMMUNITY HEALTH EDUCATION	\$43,997,669	\$45,221,438	\$1,223,769	2.8%	
AGRICULTURE AND NATURAL RESOURCES B.1.1	\$79,405,217	\$81,767,758	\$2,362,541	3.0%	Recommendations include: <ul style="list-style-type: none"> • \$2,467,360 increase in General Revenue to biennialize the statewide salary adjustments included in the 2024-25 appropriations; • \$74,095 reduction in Federal Funds due to a reallocation to the federal benefits strategy; • \$37,297 reduction in projected revenue due to a change in license plate funding; and • \$6,573 increase in General Revenue due to a reallocation between state program strategies.
Total, Goal B, AGRICULTURE AND NATURAL RESOURCES	\$79,405,217	\$81,767,758	\$2,362,541	3.0%	
LEADERSHIP DEVELOPMENT C.1.1	\$25,389,560	\$26,144,466	\$754,906	3.0%	Recommendations include: <ul style="list-style-type: none"> • \$663,723 increase in General Revenue to biennialize the statewide salary adjustments included in the 2024-25 appropriations; • \$23,676 reduction in Federal Funds due to a reallocation to the federal benefits strategy; • \$14,451 reduction in projected revenue due to a change in license plate funding; and • \$129,310 increase in General Revenue due to a reallocation between state program strategies.
Total, Goal C, LEADERSHIP DEVELOPMENT	\$25,389,560	\$26,144,466	\$754,906	3.0%	

**Texas A&M AgriLife Extension Service
Funding Changes and Recommendations by Strategy - House -- ALL FUNDS**

Strategy/Goal	2024-25 Base	2026-27 Recommended	Biennial Change	% Change	Comments
WILDLIFE MANAGEMENT D.1.1	\$7,578,905	\$7,958,772	\$379,867	5.0%	Recommendations include an increase in General Revenue to biennialize the statewide salary adjustments included in the 2024-25 appropriations.
Total, Goal D, WILDLIFE MANAGEMENT	\$7,578,905	\$7,958,772	\$379,867	5.0%	
INDIRECT ADMINISTRATION E.1.1	\$6,730,810	\$6,868,456	\$137,646	2.0%	Recommendations include an increase in General Revenue to biennialize the statewide salary adjustments included in the 2024-25 appropriations.
INFRASTRUCTURE SUPPORT IN BRAZOS CO E.1.2	\$1,433,015	\$1,563,409	\$130,394	9.1%	Recommendations include an increase in General Revenue due to the updated infrastructure support formula.
INFRASTRUCT SUPP OUTSIDE BRAZOS CO E.1.3	\$1,284,140	\$1,284,140	\$0	0.0%	
Total, Goal E, INDIRECT ADMINISTRATION	\$9,447,965	\$9,716,005	\$268,040	2.8%	
STAFF GROUP INSURANCE F.1.1	\$4,026,172	\$4,162,324	\$136,152	3.4%	Recommendations include an increase in Federal Funds, reallocated from program strategies, due to increased federal benefit costs.
Total, Goal F, STAFF BENEFITS	\$4,026,172	\$4,162,324	\$136,152	3.4%	
KEEPING TEXAS PREPARED G.1.1	\$24,660,303	\$24,877,742	\$217,439	0.9%	Recommendations include an increase in General Revenue to biennialize the statewide salary adjustments included in the 2024-25 appropriations.
Total, Goal G, KEEPING TEXAS PREPARED	\$24,660,303	\$24,877,742	\$217,439	0.9%	
Grand Total, All Strategies	\$194,505,791	\$199,848,505	\$5,342,714	2.7%	

**Texas A&M AgriLife Extension Service
FTE Highlights - House**

Full-Time-Equivalent Positions	Expended 2023	Estimated 2024	Budgeted 2025	Recommended 2026	Recommended 2027
Cap	1,077.8	1,119.3	1,119.3	1,119.3	1,119.3
Actual/Budgeted	991.9	1,044.1	1,119.3	NA	NA

Notes:

a) Actual FTEs for FY 2024 reflect the amount reported by the State Auditor's Office.