

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

Page III-244
Rick Avery, Director
Casey Floren, LBB Analyst

Method of Financing	2022-23 Base	2024-25 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$97,542,614	\$108,403,497	\$10,860,883	11.1%
GR Dedicated Funds	\$0	\$0	\$0	0.0%
Total GR-Related Funds	\$97,542,614	\$108,403,497	\$10,860,883	11.1%
Federal Funds	\$28,004,846	\$28,004,846	\$0	0.0%
Other	\$24,995,533	\$24,975,732	(\$19,801)	(0.1%)
All Funds	\$150,542,993	\$161,384,075	\$10,841,082	7.2%

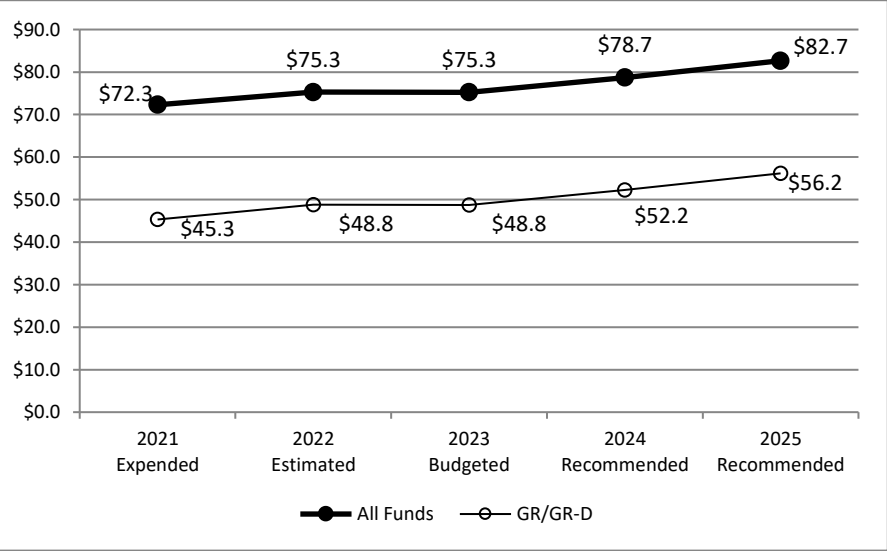
	FY 2023 Budgeted	FY 2025 Recommended	Biennial Change	Percent Change
FTEs	1,077.8	1,077.8	0.0	0.0%

Agency Budget and Policy Issues and/or Highlights

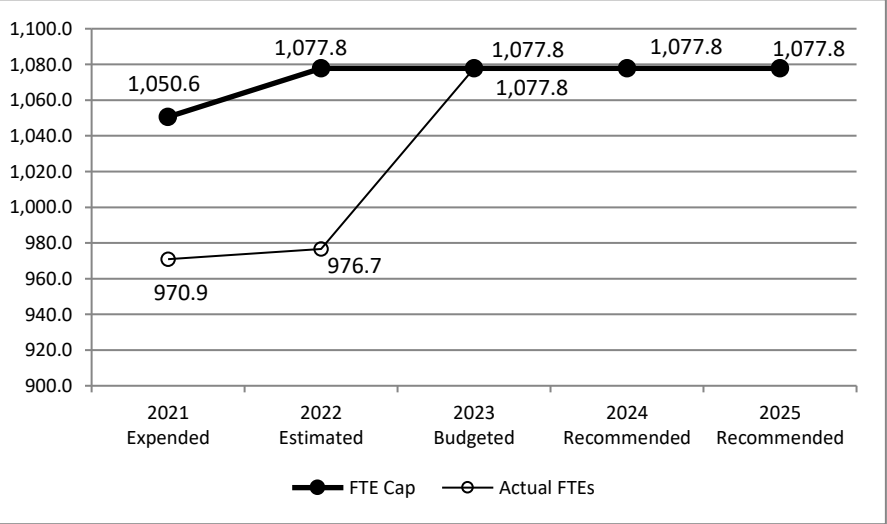
Texas A&M AgriLife Extension Service provides educational and training programs through a network of county extension agents across the state. The program areas include agriculture and natural resources, family and community health, and youth and leadership development. The agency also provides wildlife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

The bill pattern for this agency (2024-25 Recommended) represents an estimated 54.1% of the agency's estimated total available funds for the 2024-25 biennium.

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



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

Funding Changes and Recommendations for the 2024-25 Biennium compared to the 2022-23 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)	Reduction of \$85,682 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
B)	Reduction of \$500,000 in General Revenue due to one-time funding for the Experimental Use Program for Feral Hog Abatement in the 2022-23 biennium.	(\$0.5)	\$0.0	\$0.0	\$0.0	(\$0.5)	D.1.1
<i>OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A):</i>							
C)	Increase of \$11,461,564 in General Revenue for statewide salary adjustments.	\$11.5	\$0.0	\$0.0	\$0.0	\$11.5	G.1.1
D)	Reduction of \$19,802 in Other Funds due to a change in license plate funding.	\$0.0	\$0.0	\$0.0	(\$0.0)	(\$0.0)	B.1.1, C.1.1
E)	Reduction of \$15,000 in General Revenue due to one-time funding for a grape crush report in the 2022-23 biennium.	(\$0.0)	\$0.0	\$0.0	\$0.0	(\$0.0)	B.1.1
TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations (in millions)		\$10.9	\$0.0	\$0.0	(\$0.0)	\$10.8	As Listed
<i>SIGNIFICANT & OTHER Funding Increases</i>		\$11.5	\$0.0	\$0.0	\$0.0	\$11.5	As Listed
<i>SIGNIFICANT & OTHER Funding Decreases</i>		(\$0.6)	\$0.0	\$0.0	(\$0.0)	(\$0.6)	As Listed

NOTE: Totals may not sum due to rounding.

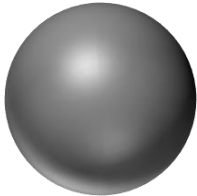
**Texas A&M AgriLife Extension Service
Selected Fiscal and Policy Issues - Senate**

1. **Infrastructure Support.** Funding to Texas A&M System agencies for Infrastructure Support Within 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) also receive funding for Infrastructure Support Outside Brazos County through a sum-certain appropriation. The infrastructure support funds included in the recommendations for within Brazos County are at the 2024-25 Texas A&M University infrastructure rate, multiplied by the agencies' fiscal 2021 predicted square footage.
2. **Experimental Use Program for Feral Hog Abatement.** In the Eighty-seventh Legislature, 2021, AgriLife Extension received \$250,000 in each fiscal year of the 2022-23 biennium to implement an experimental use program for the purpose of advising the Texas Department of Agriculture regarding pesticide products containing warfarin that are registered by the U.S. Environmental Protection Agency for use to control feral hogs. AgriLife Extension will submit a report to the legislature and the Department of Agriculture by August 31, 2023, regarding the results of the experimental use for each pesticide product evaluated under the program. Recommendations do not include ongoing funding for the experimental use program in the 2024-25 biennium, after AgriLife Extension submits its report and the Department of Agriculture determines whether the use of a pesticide product containing warfarin is safe and effective.

Texas A&M AgriLife Extension Service
Summary of Federal Funds (2024-25) - Senate

Total \$28.0M

Smith-Lever Cooperative
Extension Service
\$28.0
100.0%



Funds to conduct
research and
education pertaining
to food and
agricultural sciences

Selected Federal Fiscal and Policy Issues
Federal Funds estimates for the 2024-25 biennium maintain level funding equal to fiscal years 2022-23.
There are no significant fiscal and policy issues.

No Significant Federal Funding Changes from 2022-23

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

Deleted Riders

8. Experimental Use Program for Feral Hog Abatement. This rider directed \$250,000 in General Revenue in each fiscal year of the 2022-23 biennium to be used to implement an experimental use program for the purpose of advising the Texas Department of Agriculture (TDA) regarding pesticide products containing warfarin that are registered by the U.S. Environmental Protection Agency for use to control feral hogs. The rider directs the Texas A&M AgriLife Extension to submit a report to the legislature and TDA regarding the results of the program by August 31, 2023. Recommendations include deletion of this rider as the agency expects to submit the report on time.

12. Grape Crush Report. This rider directed the agency to complete a grape crush report for the assessment of the State's grape crop and directed \$15,000 in General Revenue from Strategy B.1.1 in fiscal year 2022 for that purpose. This rider was considered one-time and is not included in recommendations.

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

		2024-25 Biennial Total					
		GR & GR-D	All Funds	FTEs	Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2026-27
Agency Rider Requests Not Included							
A)	The agency requested modifying Rider 6, Feral Hog Abatement Program, to move forward the due date of the feral hog eradication report from September 1, 2024, to October 1, 2024, to allow more time to incorporate relevant data through August 31.						
Agency Exceptional Items Not Included (in agency priority order)							
1)	Keeping Texas Prepared: The Extension Agent Network. The agency requests General Revenue to increase compensation levels of county extension agents and add new educational positions and disaster and recovery positions.	\$32,296,206	\$32,296,206	54.0	No	No	\$32,296,206
2)	Rural Student Access Initiative. The agency requests General Revenue to sustain and expand a pilot program providing rural school districts with tools and strategies to improve postsecondary access.	\$6,565,915	\$6,565,915	33.0	No	No	\$7,492,486
TOTAL Items Not Included in Recommendations		\$38,862,121	\$38,862,121	87.0	\$39,788,692		

Texas A&M AgriLife Extension Service
Appendices - Senate

Table of Contents		
Appendix	Appendix Title	Page
A	Funding Changes and Recommendations by Strategy	8
B	Summary of Federal Funds	10
C	FTE Highlights	11

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

Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
FAMILY COMMUNITY HEALTH EDUCATION A.1.1	\$37,350,745	\$37,325,725	(\$25,020)	(0.1%)	Recommendations include: <ul style="list-style-type: none">• \$23,169 reduction in Federal Funds due to a reallocation to the benefits strategy;• \$2,498 reduction in General Revenue due to a reallocation across strategies; and• \$647 increase in County Extension Program Funds due to a reallocation across strategies between health, agriculture, and leadership.
Total, Goal A, FAMILY & COMMUNITY HEALTH EDUCATION	\$37,350,745	\$37,325,725	(\$25,020)	(0.1%)	
AGRICULTURE AND NATURAL RESOURCES B.1.1	\$71,140,134	\$71,058,946	(\$81,188)	(0.1%)	Recommendations include: <ul style="list-style-type: none">• \$50,554 reduction in Federal Funds due to a reallocation to the benefits strategy;• \$6,239 reduction in projected revenue due to a change in license plate funding;• \$15,000 reduction in General Revenue due to the removal of one-time funds for a grape crush report; and• \$8,316 reduction in General Revenue and \$1,080 reduction in County Funds due to a redistribution across program strategies between health, agriculture, and leadership.
Total, Goal B, AGRICULTURE AND NATURAL RESOURCES	\$71,140,134	\$71,058,946	(\$81,188)	(0.1%)	
LEADERSHIP DEVELOPMENT C.1.1	\$23,042,852	\$23,025,064	(\$17,788)	(0.1%)	Recommendations include: <ul style="list-style-type: none">• \$15,473 reduction in Federal Funds due to a reallocation to the benefits strategy;• \$13,563 reduction in projected revenue due to a change in license plate funding; and• \$10,815 increase in General Revenue and \$433 increase in County Funds due to a redistribution across program strategies between health, agriculture, and leadership.
Total, Goal C, LEADERSHIP DEVELOPMENT	\$23,042,852	\$23,025,064	(\$17,788)	(0.1%)	

Texas A&M AgriLife Extension Service					
Funding Changes and Recommendations by Strategy - Senate -- ALL FUNDS					
Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
WILDLIFE MANAGEMENT D.1.1	\$6,927,968	\$6,427,968	(\$500,000)	(7.2%)	Recommendations include a reduction in General Revenue due to the removal of one-time funds for an experimental use program for feral hog abatement.
Total, Goal D, WILDLIFE MANAGEMENT	\$6,927,968	\$6,427,968	(\$500,000)	(7.2%)	
INDIRECT ADMINISTRATION E.1.1	\$5,873,992	\$5,873,992	\$0	0.0%	
INFRASTRUCTURE SUPPORT IN BRAZOS CO E.1.2	\$1,266,132	\$1,180,450	(\$85,682)	(6.8%)	Recommendations include a reduction 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	\$8,424,264	\$8,338,582	(\$85,682)	(1.0%)	
STAFF GROUP INSURANCE F.1.1	\$3,657,030	\$3,746,226	\$89,196	2.4%	Recommendations include an increase in Federal Funds, reallocated from program strategies, due to increased benefit costs.
Total, Goal F, STAFF BENEFITS	\$3,657,030	\$3,746,226	\$89,196	2.4%	
SALARY ADJUSTMENTS G.1.1	\$0	\$11,461,564	\$11,461,564	100.0%	Recommendations include an increase in General Revenue due to statewide salary raises.
Total, Goal G, SALARY ADJUSTMENTS	\$0	\$11,461,564	\$11,461,564	100.0%	
Grand Total, All Strategies	\$150,542,993	\$161,384,075	\$10,841,082	7.2%	

Texas A&M AgriLife Extension Service
Summary of Federal Funds (In Millions) - Senate

Program	Est 2022	Bud 2023	Rec 2024	Rec 2025	2022-23 Base	2024-25 Rec	2024-25 Rec % Total	Recommended Over/(Under) Base	% Change from Base
Smith-Lever Cooperative Extension Service	\$14.0	\$14.0	\$14.0	\$14.0	\$28.0	\$28.0	100.0%	\$0.0	0.0%
TOTAL:	\$14.0	\$14.0	\$14.0	\$14.0	\$28.0	\$28.0	100.0%	\$0.0	0.0%

Texas A&M AgriLife Extension Service
FTE Highlights - Senate

Full-Time-Equivalent Positions	Expended 2021	Estimated 2022	Budgeted 2023	Recommended 2024	Recommended 2025
Cap	1,050.6	1,077.8	1,077.8	1,077.8	1,077.8
Actual/Budgeted	970.9	976.7	1,077.8	NA	NA

Notes:

a) Actual FTEs for FY 2022 reflect the amount reported by the State Auditor's Office.