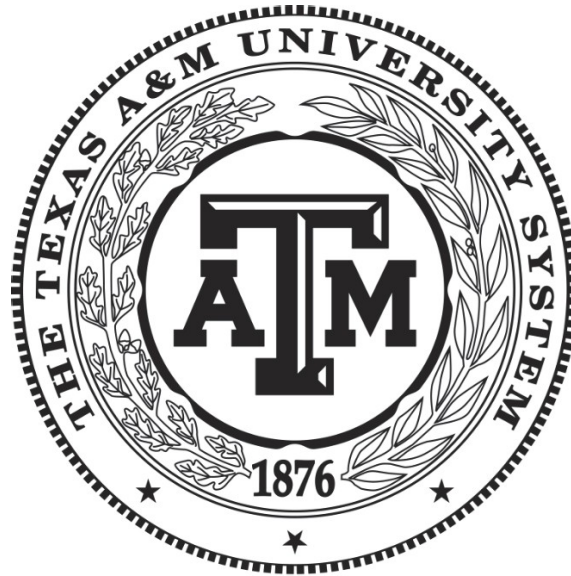# Legislative Appropriations

Request for Fiscal Years

2022 and 2023

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

by

Texas A&M Engineering Extension Service

September 18, 2020

Texas A&M Engineering

TEEX®

EXTENSION SERVICE

Schedules Not Included

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
716	Texas A&M Engineering Extension Service	Charley Todd	September 11, 2020	Baseline

For the schedules identified below, the Texas A&M Engineering Extension Service either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Texas A&M Engineering Extension Service Legislative Appropriations Request for the 2022-23 biennium.

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Agency Director's General Statement

The mission of the Texas A&M Engineering Extension Service (TEEX), a state agency and a member of The Texas A&M University System, is to make a difference in the daily lives of people in Texas by providing training, developing practical solutions and saving lives. TEEX is a recognized leader in the delivery of training in emergency response, homeland security, and professional workforce development. TEEX provides technical assistance in areas such as planning and economic development, as well as assistance to manufacturers and expertise in the area of disaster response/incident management. During FY 2019, TEEX provided Texans with more than 2 million hours of TEEX training courses.

Major TEEX training and technical assistance programs include: firefighting, Emergency Medical Services (EMS); rescue; infrastructure and safety; law enforcement; economic and workforce development; cybersecurity; product development and evaluation; and homeland security. TEEX delivers comprehensive training through classroom and hands-on instruction (i.e., face-to-face), as well as online and blended learning courses. Outstanding curriculum designers, top-notch instructors, and subject matter professionals can tailor training and exercises to meet the needs of a customer and deliver them anywhere in the world.

General Revenue is leveraged to generate additional funds necessary to provide the essential level of training and assistance to meet the Texas workforce and community needs. Outside activities are key to generating over 90% of the total bill pattern revenue for TEEX. As a member of the National Domestic Preparedness Consortium, and home to the National Emergency Response and Recovery Training Center, TEEX has been a leader in homeland security training since 1998. This membership results in a cooperative training agreement of over $25 million each year, as well as a forum for sharing homeland security best practices. A founding member of the National Cybersecurity Preparedness Consortium, TEEX offers cybersecurity training for communities across the nation, with many of those deliveries taking place in Texas. TEEX is home to an OSHA Training Institute Education Center, headquartered in Mesquite, as well as the Texas Manufacturing Assistance Center which specifically serves companies in the Greater Houston and Gulf Coast region. TEEX works as an integral member of the Texas A&M University System, as exemplified by the joint effort that provides support under contract to U.S. Department of Energy Los Alamos National Laboratories. The Agency sponsors the state's elite search and rescue team, Texas A&M Task Force 1 (TX-TF1), a FEMA recognized national team - one of only six Chemical, Biological, Radiological, Nuclear and Explosive certified teams in the Country - which is always standing ready to respond at a moment's notice in times of disaster. Texas Task Force 2 (TX-TF2), operating under TX-TF1, provides regional search and rescue capability specifically for the North Texas region.

TEEX programs meet workforce development needs of Texas by providing entry-level training through the Fire Recruit Academy, the Central Texas Police Academy, the Emergency Medical Services course, the Lineman Academy, and the Unexploded Ordnance course. Individuals prepare for careers in Safety through the Certified Occupation Safety and Health Officer program. Ongoing workforce and professional development in the TEEX program areas provide Texas with individuals trained to excel in delivering vital emergency and public infrastructure services.

TEEX has unique facilities and training props to support the mission:

(1) TEEX Brayton Fire Training Field: Located in College Station, this 297-acre facility annually attracts more than 45,000 emergency responders from across Texas and all 50 states as well as more than 45 countries. The 132 specific training stations offer emergency responders instruction in firefighting, rescue, emergency medical services, hazardous materials, marine, aircraft, and emergency management.

(2) Disaster City®: Located in College Station, this 52-acre training facility is situated adjacent to TEEX Brayton Fire Training Field and delivers the full array of skills- and techniques-training needed by today's emergency response professionals. The mock community features full-scale, collapsible structures designed to simulate various

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levels of disaster and wreckage that can be customized for the specific training needs of any group.

(3) Emergency Operations Training Center (EOTC): Located in College Station, this 32,000-square-foot facility situated adjacent to TEEX Brayton Fire Training Field uses state-of-the-art simulation and computer-based technologies to train incident managers, supervisors, and jurisdiction officials in the management of a large-scale crisis through a unified command approach that can be tailored to any group. The EOTC includes a capability for linking directly to active response training exercises in Disaster City®. Numerous cameras located throughout Disaster City® allow for training observation from within the EOTC. The facility can be configured as an "incident command post" or "emergency operations center" for full-scale, functional exercises. The EOTC serves as an alternate location for the State Operations Center (SOC), upon activation by the Texas Division of Emergency Management (TDEM), when needed for that purpose.

(4) Emergency Medical Services Lab: Located in College Station, between TEEX Brayton Fire Training Field and Disaster City®, this 1,473-square-foot state-of-the-art EMS lab offers realistic practice in specific medical services used during clinical rotations, the National Registry Exam, and for actual work. Participants respond to multiple scenarios and conduct assessments on Human Patient Simulators, or moulage volunteer victims, in a variety of settings. The facility includes an emergency treatment room, a bedroom, an office, a fully-functional two bay emergency room treatment hospital area, and an ambulance built into the center – the engine compartment and cab have been removed, but the back portion of the ambulance is fully-operational, including emergency lights, oxygen, IV, and medical supplies that would be utilized by ambulance personnel. Each room is equipped with a camera that provides live feed to the EMS office and records the exercise. This allows for immediate feedback and critique.

(5) TEEX facilities at The Texas A&M University System's RELLIS Campus, located in Bryan, include props for training electric power linemen and infrastructure public works personnel, such as: an overhead system maintenance yard, an overhead distribution training field, an underground training field, heavy equipment operating areas, and water and wastewater training areas. Law Enforcement and Security training areas include: pistol and rifle ranges, unexploded ordnance search grid and demolition area, mock forced-entry practice houses for officers and cadets, a driving track, as well as a facility focusing on physical fitness and tactical skills that is used primarily by cadets in the Central Texas Police Academy. The ranges and other law enforcement training areas are often used by various local law enforcement agencies in support of continued certifications and readiness capabilities. Most recently, the Texas Alcoholic Beverage Commission (TABC) used TEEX facilities for its Agent Training Academy.

(6) In addition to the OSHA Regional training center in Mesquite, TEEX has a training facility in San Antonio used primarily for critical infrastructure public works and safety.

State of the art training facilities and equipment, such as those described above, are essential for TEEX mission success. Since TEEX is not eligible for Tuition Revenue Bonds, and because General Revenue (GR) appropriations to the Agency cannot be used for capital construction, TEEX must use funds retained from the Facilities and Administration charges (i.e., indirect cost recovery) on non-GR grants and contracts to provide the essential infrastructure needed to provide these realistic hands-on training programs. While GR funds are not used to pay for capital construction, GR funds stand firmly behind the ability to provide the training infrastructure. TEEX uses the majority of the GR funds for program delivery. Reductions in GR require funds from Facilities and Administration charges to be diverted to cover the loss of GR funds. This has an adverse ripple impact to the Agency's overall preparedness for mission success because it reduces the amount available for future improvements and replacements to the training infrastructure. Props at the Brayton Fire Training Field are subjected to flame, heat and water on an almost daily basis. The result of this rigorous use is that the maximum life for a prop is less than 10 years before replacement. Other equipment and props require replacement to keep pace with changing technologies and overall safety for trainees/instructors.

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TEEX uses GR funds to provide TX-TF1 and TX-TF2 readiness capability; fire extension and law enforcement extension support to rural and underserved areas of Texas; water, wastewater and infrastructure public works training - particularly in U.S.-Mexico border areas; and to provide a portion of the basic administrative function of the Agency. TEEX successfully leverages the appropriated GR base-funding to obtain other revenue through federal, public and private, grants, contracts, and fees. The GR appropriation comprises 9.9% of the total TEEX budget of $89,840,462 for Fiscal Year 2021. The GR appropriation is critical to providing vital training and services to Texas. It is the foundation of TX-TF1 readiness, but it does not provide funding for the deployment of TX-TF1 during emergencies or disasters. Rather, TEEX uses the retained Facility and Administration Funds (F&A) from non-GR contracts and grants to fund TX-TF1 deployments, and then must wait for reimbursement from either FEMA or the State of Texas. Reimbursements often take up to two years. TEEX "fences" funds - which would otherwise be available for capital projects - to ensure that there are sufficient funds which allow unfettered deployment of TX-TF1. The outstanding reimbursement balance exceeded $10 million by the end of Hurricane Harvey response. The ability to deploy TX-TF1, and to provide the required training infrastructure described previously, is directly related to base funding GR appropriation for provision of training in underserved areas, so that other training and activities can generate the funds necessary to maintain an effective infrastructure and TX-TF1 deployment capability will remain.

Significant Changes in Provision of Service

The additional funding provided during the 85th Legislature for Texas Task Force 2 is the first step toward a state-wide regional search and rescue system. This Legislative Appropriations Request includes a request for funding that would continue progress toward a state-wide regional search and rescue system, specifically by permanently establishing a TX-TF1 sub-team in the Rio Grande Valley. The need for proper, state-of-the-art equipment to effectively equip TX-TF1, TX-TF2, and a new TX-TF1 sub-team is included as a single exceptional item request.

Significant Externalities

TEEX has provided ongoing support to the Texas Division of Emergency Management (TDEM), on a daily basis, since the beginning of April 2020. This involvement with COVID-19 response consists of providing qualified personnel and assets – at 10 medical commodity distribution locations in 8 counties across the state – as logistical and management support for Regional Advisory Councils (RACs), as well as Incident Support Team (IST) Resource Staging Areas (RSAs). Additionally, senior TEEX leadership has been regularly supporting management rotation shifts at the State Operations Center (SOC) in Austin. The number of TEEX employees supporting operations, daily, from April to August has averaged between 55 and 64 individuals.
In August 2020 TDEM requested that TEEX expand support to Incident Management Teams (IMT) located throughout the state. This support will involve up to 30 additional individuals. Beginning in August, the number of TEEX employees involved in direct COVID-19 response, daily, will be between 55 and 94 individuals.

The COVID-19 Pandemic led to the suspension of face-to-face and other on-site training deliveries to meet local, state and federal directives to combat this virus. Although the training professionals at TEEX successfully modified many courses for virtual delivery, a vast majority of the skills trained at TEEX require a "hands-on" component. The suspension of face-to-face and hands-on-training has resulted in an estimated loss in revenue of $23,316,032 for FY2020. This is equivalent to a 26% reduction in the bill pattern amount for FY2020. The estimated loss of revenue for FY2021 is $12,000,000, representing a 13% reduction in the bill pattern amount for FY2021. These amounts do not include the 5% reduction in GR imposed for FY2020 and FY2021. Limited face-to-face training resumed on June 1, 2020, with further expansion to face-to-face training on June 15, 2020. However, the number of participants in each course is greatly reduced from pre-COVID-19 numbers due to the need for maintaining social distancing. The number of participants will continue to be reduced for some time into the future.

Because the skilled and professional work force of TEEX is critical to meeting the Agency mission, TEEX leadership decided to use funds retained from Facility and

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Maintenance charges on federal and other contracts, as well as individual enrollments, to sustain the Agency during the period of reduced training. The long-term negative impact is a significant reduction in funds available for capital improvements or major equipment acquisition. Capital improvements at TEEX include the replacement of props at the Brayton Fire Training Field, due to the rigors of daily burning, along with modernization requirements, to keep pace with training needs. Replacement of the props, when needed, is an essential safety requirement for TEEX. The retained funds are also TEEX's needed funding source for deployment of TX-TF1, until reimbursement is received from FEMA or the State of Texas. The amount advanced from non-General Revenue TEEX funds was over $10,000,000 following Hurricane Harvey. The amount that must be retained for funding deployments has a direct correlation to the funds available as prop replacement and upgrades.

At the request of the Governor's Office and the Legislative Budget Board, TEEX prepared a plan for a 5% reduction in the FY2020 and FY2021 General Revenue appropriation. To assist TEEX in retaining the ability to fully fund TX-TF1 deployments until reimbursement is received - as well as enable capital construction, for which the Agency receives no appropriations from the State of Texas - TEEX requests that any reversions made for FY2020 and FY2021 not be considered as a reduction in the TEEX base-funding amount for Fiscal Years 2022 and 2023, in order to continue effective fund-leveraging that will sustain the training infrastructure. Maintaining essential program deliveries, if base funding is reduced, would require a diversion of other funds. Such a diversion would jeopardize the ability to maintain a safe and relevant training infrastructure, while also maintaining funds necessary for TX-TF1 emergency deployments.

Safe Working Environment/Criminal Background Checks

In accordance with The Texas A&M University System regulation 33.99.14, TEEX is committed to providing a safe working environment for its employees. Therefore, a criminal history will be obtained on employees and on finalists for TEEX positions.

Request for Bill Pattern Structure Change

Texas A&M Engineering Extension Service (TEEX) is requesting a bill pattern structure change to Method of Finance (MOF), in order to become aligned with other institutions of higher education in Texas. The structural realignment would remove Federal Funds, Appropriated Receipts, and Indirect Cost Recovery as Methods of Finance within the bill pattern for TEEX. The majority of the funds listed in the appropriation bill pattern for TEEX must be "earned." Within each LAR, TEEX provides the estimated revenue for three years into the future. This projection is based upon historical trends, but it is still an estimate. Earning the revenue often involves new contracts with corresponding requirements for new personnel to meet the contract requirements. The FTE Cap becomes an obstacle to revenue generation, because the cap is calculated as if all FTEs were being paid from the State Treasury. The combination of all funds into the bill pattern obfuscates the actual contribution by Texas to the total, and has led to confusion of legislators and staff. The requested technical change was submitted to the Legislative Budget Board during the budget structure change process in the Spring of 2020. However, the request was not approved by the LBB staff.

Exceptional Item – Texas A&M Task Force 1, Search and Rescue Enhancements

TEEX recognizes that Texas is facing a significant budget deficit and economic uncertainty. However, this exceptional item request is directly related to the readiness and capability of Texas A&M Task Force 1 (TX-TF1), and will contribute to achieving state goals. The request that follows is for consideration by the Legislature as its process moves forward.

Requested amount: $3,614,000 (FY2022 $2,602,000; FY 2023 $1,012,000)

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Lives are saved and suffering is minimized when state of the art equipment and highly trained teams are in close proximity to those needing rescue or evacuation. Statistics show that 90 percent of savable victims of flooding disasters are rescued within the first few hours, following such an occurrence.

TEEX proposes to enhance the search and rescue capacity of TX-TF1 through the procurement of equipment (i.e., high profile vehicles and watercraft) and by establishing a regional response capability in the Rio Grande Valley. This exceptional item request is built upon three components: 1) high profile vehicles for effective rescue and/or evacuation in flooding situations; 2) inflatable rubber rescue boats with motors and trailers, located close to responders; 3) formation, training, and equipping of a regional search and rescue sub-team under TX-TF1, in the Rio Grande Valley.

TEEX requests GR funding to purchase four commercial-grade, high-profile water-evacuation vehicles for use by TX-TF1 during emergency disaster response missions (i.e., swift-water or flooding events). Texas sustains many extreme weather events each year, such as hurricanes or tropical storms and flash-floods, creating a need for evacuation of survivors. The use of high-profile evacuation vehicles, whether by military or civilian first responders, is a proven best practice for public safety missions during swift-water or flooding events. TX-TF1 has evaluated the existing capacity of its two Light-Military Tactical Vehicles (LMTV) and determined the need for procuring four new commercial-grade, high-profile water-evacuation vehicles. The existing TX-TF1 assets have become unreliable and frequently break-down during life-saving search and rescue missions. In addition to the LMTV, TEEX has four DUKWs (World War II era amphibious trucks, built in 1943) provided by FEMA at the end of the Hurricane Harvey response. Three of the four DUKWs are serviceable. They may have use in some situations, but their reliability and safety are questionable. The existing LMTVs, currently used by TX-TF1, were procured in September of 2016 as second-hand assets from military surplus and were already in poor condition at the time. For this reason, based on previous experience, TEEX recommends not repeating the surplus acquisition process and requests funding to procure new commercial-grade assets which are specifically designed for high-water rescue/evacuation. These new assets will improve the statewide capability/capacity to conduct rapid response for search and rescue missions, which can ultimately save victims from swift-water or flooded areas.

TEEX requests GR funding to purchase 12 new inflatable boats, along with a trailer and motor for each. These boats will be managed and operated by TX-TF1, but will also be available to local jurisdictions during disaster emergencies. The new assets will improve the statewide capability/capacity to conduct rapid response for search and rescue missions, which can ultimately save victims of swift-water or flood water areas.

TEEX requests GR funding to permanently create and fully support a regional sub-team of Texas A&M Task Force 1 (TX-TF1) in the Rio Grande Valley which will enhance efficiencies for effectively responding during future emergency disaster missions. Texas sustains many extreme weather events each year, such as hurricanes or tropical storms and flash-floods, which create a need for rapid search and rescue capabilities – especially throughout the Rio Grande Valley counties. Permanently establishing a regional sub-team of TX-TF1 will reduce the long response-time for highly-trained personnel to travel from College Station. Stocking a comprehensive equipment cache of TX-TF1 resources at a designated location in the region can increase total lives saved during disasters. This funding request will enable TEEX to purchase specialized assets, dedicated to assisting local jurisdictions, for any Rio Grande Valley emergency response missions. Funding from this exceptional item request will enable TEEX to recruit and train qualified personnel from local jurisdictions to become highly-skilled members of the Rio Grande Valley regional sub-team of TX-TF1.

This exceptional item will provide the funding necessary for capital equipment acquisition, training, and facility rental in the Rio Grande Valley, as well as cadre personnel for the Rio Grande Valley sub-team. It is a request that can save lives by decreasing response time, and by providing the right equipment for the rescue teams.

Texas A&M University System-wide Funding Issues and Needs

We recognize the difficult financial situation and tough budget decisions that will face the 87th Legislature and will work collaboratively with state leaders to find the

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support needed for the education, research, and service we provide. A robust higher education sector is key to long term economic growth and resiliency, but increased costs, revenue losses, and budget reductions due to the pandemic have Texas' higher education sector stressed and stretched. 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. They also play a critical, core role in supporting statewide disaster preparedness and response, from natural disasters such as wildfires and hurricanes to the coronavirus pandemic.

Despite getting no relief from the state's five percent 2020-21 biennial reduction like other agencies that are working on COVID response, our A&M Agencies—in particular the Texas A&M Forest Service, Texas A&M Engineering Extension Service, Texas A&M AgriLife Extension, and Texas A&M Veterinary Medical Diagnostic Laboratory—continue to respond to the pandemic daily. On any given day, we have over 1200 employees, plus the employees of TDEM, serving Texas and Texans through their pandemic response work. We request that all the response efforts at the A&M Agencies be recognized as part of the state's emergency response system and be exempted from any continued or future budget reductions. We request continued investment in higher education and the A&M System Agencies to ensure we maintain our ability to serve the people of Texas. Key agency funding issues are detailed below:

Base Funding – Maintaining equitable, reliable, and predictable funding for higher education is critical, including for the A&M System Agencies. Over the last decade, and particularly in response to Hurricane Harvey, the A&M System Agencies have been tapped to help meet Texas' emergency preparedness and response to hurricanes, tornados, flooding, wildfires, and other events, while continuing to fulfill their research and service missions to improve the lives of Texans. Now our state and country are facing the COVID-19 pandemic, and with the addition of the Texas Division of Emergency Management (TDEM) as the eighth agency in the A&M System, the state's disaster response is dependent on all of these service agencies.

Base funding is provided to institutions of higher education by the State through both formula and non-formula support. Formula funding for the academic institutions supports the core instructional, operational, and infrastructure costs at the institutions. As the A&M System agencies, like other sectors of higher education, adapt to the financial hardships of COVID-19, base funding provides critical support for the programs and services our agencies provide to the state. While our agencies do not have an operations formula, they need base funding support similar to the support provided by the operational formulas for the academic and health related institutions. This is important not only to provide stable support for agency core missions in a growing state but also, given the critical public safety role of the agencies, in responding to ongoing state emergencies and the coronavirus pandemic.

Restoration of 5% Reductions – Across the A&M System, the reductions total $84.6 million. These reductions hurt. Our agencies had to cut into the services provided to communities and the state, and stressed our resources and employees as we actively responded to hurricanes, wildfires, tornados, as well as our significant efforts on behalf of the statewide COVID response. Continuing these reductions into the 2022-23 biennium continues to harm the mission of our agencies and will perpetuate the impacts to Texans.

Higher Education Group Health Insurance – We request funding to cover increases in covered enrollments in our insurance program and in health care costs beyond our control. We also request restoration of the gap in funding for our employees compared to state employees in the ERS group plan.

Texas A&M Engineering Extension Service

Board of Regents
The Texas A&M University System

Chancellor
The Texas A&M University System

Vice Chancellor of Engineering and National Laboratories
The Texas A&M University System

Agency Director, Texas A&M Engineering Extension Service (TEEX)
4 FTEs Directly Supervised

Deputy Agency Director/CoS
7 FTEs Directly Supervised

Chief Financial Officer
2 FTEs Directly Supervised

Director, Texas A&M Task Force 1
4 FTEs Directly Supervised

Chief Operating Officer
7 FTEs Directly Supervised

Chief Information Officer
4 FTEs Directly Supervised

Chief Human Resources Officer
2 FTEs Directly Supervised

Director, Emergency Services Training Institute
6 FTEs Directly Supervised

Director, Infrastructure Training and Safety Institute
4 FTEs Directly Supervised

Director of Marketing and Communications
5 FTEs Directly Supervised

Director, Strategic and Education Services/Ethics and Compliance Officer
5 FTEs Directly Supervised

Director, Institute for Law Enforcement and Protective Services Excellence
7 FTEs Directly Supervised

Director, Knowledge Engineering Division
4 FTEs Directly Supervised

Director, National Emergency Response and Recovery Training Center
4 FTEs Directly Supervised

Manager, Strategic Business Development
Matrix Manager, 0 FTEs Directly Supervised

Director, Digital Printing Services
3 FTEs Directly Supervised

Director, TEEX Testing and Innovation Center
1 FTE Directly Supervised

Functional Units of the Texas A&M Engineering Extension Service (TEEX)

Texas A&M Task Force 1 (TX-TF1): State and FEMA recognized search and rescue Task force. Texas Task Force 2 is a State team that operates under TX-TF1 direction. Both teams are capable of responding to natural and man-made disasters with the purpose of finding and rescuing people in harm's way.

Emergency Services Training Institute (ESTI): provides training in industrial, aviation, and structural firefighting, high angle and confined space rescue, Hazardous Materials (HazMat), Emergency Medical Services, and Emergency and Incident Management.

Institute for Law Enforcement and Protective Services Excellence (ILEPSE): provides training for multiple levels of law enforcement, to include operation of the Central Texas Police Academy. The Institute also provides training in Unexploded Ordnance Disposal as well as training in security assessments and physical security.

Knowledge Engineering Division (KE): provides training and technical assistance in cybersecurity, economic development, manufacturing, and workforce development.

National Emergency Response and Recovery Training Center (NERRTC): a member of the National Domestic Preparedness Consortium, oversees the development of curriculum and coordination of training delivery for a broad range of training to local, state, tribal and territorial jurisdictions. This training is funded by a cooperative training agreement with the Department of Homeland Security.

TEEX Testing and Innovation Center (TT&IC): provides product testing services, and support of innovation and design for new products.

Digital Printing services (DPS): a self-sustaining service center providing printed materials and binding in support of the Agency's mission

Key Management Responsibilities

Agency Director: oversees the Texas A&M Engineering Extension Service (TEEX) a member of the Texas A&M University System. The position provides administrative, strategic and operational leadership to develop and enhance the training, technical assistance, and emergency response mission of the Agency to serve the State of Texas.

Deputy Agency Director: oversees staff operations, strategy, and business development. The Deputy Director serves as the liaison with the various system members and represents the Director at the Director's request or during the Director's absence.

Chief Operating Officer: oversees Agency operations and safety.

Chief Financial Officer (CFO): oversees the financial operations of the Agency, which include all fiscal operations, budgets and payroll distribution, contracts and grants, and agency financial data. The CFO has oversight of capital planning and facility management.

Chief Information Officer (CIO): responsible for information technology, information security, and data processing support for the Agency.

Chief Human Resources Officer (CHRO): Responsible for all aspects of agency personnel management, and employee training.

Director, Strategic and Education Services and Ethics and Compliance Officer: responsible for oversight and coordination of the Agency's Ethics and Compliance program. Oversees curriculum development and maintenance, Veteran affairs, student records, export controls, and immigration/visa issues. Performs duties as the Public Information Officer for open records requests.

Director Marketing and Communications: Oversees marketing and communication for the Agency and functions as the TEEX Public Affairs Officer.

Director, National Emergency Response and Recovery Training Center (NEERTC): ensures execution and accountability of the Cooperative Training Agreement with the United States Department of Homeland Security. Performs the duty of Emergency Management and Continuity Planner for the Agency.

Manager, Strategic Business Development: coordinates Agency business development efforts to obtain Federal and other grants and contracts.

Directors of ESTI, ITSI, ILEPSE, KE: oversee operations of functional units of the agency. Responsible for recruitment and training of employees and division business operations. Key managers for safety and operations.

Director Texas A&M Task Force 1: Responsible for recruiting, training, readiness, and deployment (when directed) of TX-TF1.

Director TEEX Testing and Innovation Center (TT&IC): Coordinates the use of Agency resources for product testing, innovation, and design. Seeks out potential customers for the service.
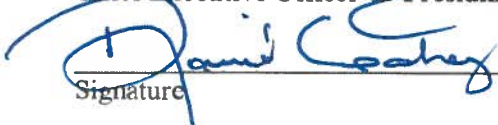
CERTIFICATE

Agency Name <u>Texas A&M Engineering Extension Service (TEEX) Agency 716</u>

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) 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 Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2020-21 GAA).

Chief Executive Officer or Presiding Judge

Signature

David Coatney
Printed Name

Agency Director
Title

9/11/2020

Date

Board or Commission Chair

Signature

Elaine Mendoza
Printed Name

Chairman - Board of Regents
Title

9/11/2020

Date

Chief Financial Officer

Signature

R. Charles Todd
Printed Name

Associate Agency Director/CFO
Title

9/11/2020

Date

716 Texas A&M Engineering Extension Service
Appropriation Years: 2022-23

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2022-23
Goal: 1. Provide Training and Technical Assistance											
1.1.1. Public Sector Training	6,671,742	6,374,792			38,489,346	43,321,218	39,572,862	53,957,999	84,733,950	103,654,009	
1.1.2. Private Sector Training							25,721,205	26,670,666	25,721,205	26,670,666	
Total, Goal	**6,671,742**	**6,374,792**			**38,489,346**	**43,321,218**	**65,294,067**	**80,628,665**	**110,455,155**	**130,324,675**	
Goal: 2. Provide Technical Assistance											
2.1.1. Provide Technical Assistance					958,603		13,987,754	10,222,954	14,946,357	10,222,954	
Total, Goal					**958,603**		**13,987,754**	**10,222,954**	**14,946,357**	**10,222,954**	
Goal: 3. Provide Emergency Response											
3.1.1. Texas Task Force 1 And 2 Capability	5,012,750	5,012,750			5,509,956	5,509,956	6,253,006	6,431,196	16,775,712	16,953,902	3,614,000
Total, Goal	**5,012,750**	**5,012,750**			**5,509,956**	**5,509,956**	**6,253,006**	**6,431,196**	**16,775,712**	**16,953,902**	**3,614,000**
Goal: 4. Indirect Administration											
4.1.1. Indirect Administration	1,479,340	1,776,290					28,431,376	28,499,980	29,910,716	30,276,270	
4.1.2. Infrastructure Support	3,790,888						2,865,458		6,656,346		
Total, Goal	**5,270,228**	**1,776,290**					**31,296,834**	**28,499,980**	**36,567,062**	**30,276,270**	
Total, Agency	**16,954,720**	**13,163,832**			**44,957,905**	**48,831,174**	**116,831,661**	**125,782,795**	**178,744,286**	**187,777,801**	**3,614,000**
Total FTEs									**567.8**	**567.8**	**5.0**

716 Texas A&M Engineering Extension Service

Goal / *Objective* / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 Provide Training and Technical Assistance					
1 *Increase # of Public and Private Sector Employees Trained*					
1 PUBLIC SECTOR TRAINING	51,251,221	34,572,510	50,161,440	51,827,005	51,827,004
2 PRIVATE SECTOR TRAINING	13,208,708	12,882,144	12,839,061	13,335,333	13,335,333
TOTAL, GOAL **1**	**$64,459,929**	**$47,454,654**	**$63,000,501**	**$65,162,338**	**$65,162,337**
2 Provide Technical Assistance					
1 *Increase Technical Assistance*					
1 PROVIDE TECHNICAL ASSISTANCE	5,056,694	7,394,845	7,551,512	5,111,477	5,111,477
TOTAL, GOAL **2**	**$5,056,694**	**$7,394,845**	**$7,551,512**	**$5,111,477**	**$5,111,477**
3 Provide Emergency Response					
1 *Provide Emergency Response*					
1 TEXAS TASK FORCE 1 AND 2 CAPABILITY	10,135,190	8,482,569	8,293,143	8,476,951	8,476,951

716 Texas A&M Engineering Extension Service

Goal / *Objective* / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
TOTAL, GOAL 3	$10,135,190	$8,482,569	$8,293,143	$8,476,951	$8,476,951
4 Indirect Administration					
1 *Indirect Administration*					
1 INDIRECT ADMINISTRATION	14,980,134	14,746,916	15,163,800	15,138,135	15,138,135
2 INFRASTRUCTURE SUPPORT (1)	3,007,698	3,297,896	3,358,450	0	0
TOTAL, GOAL 4	$17,987,832	$18,044,812	$18,522,250	$15,138,135	$15,138,135
TOTAL, AGENCY STRATEGY REQUEST	$97,639,645	$81,376,880	$97,367,406	$93,888,901	$93,888,900
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				$0	$0
GRAND TOTAL, AGENCY REQUEST	$97,639,645	$81,376,880	$97,367,406	$93,888,901	$93,888,900

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

2.A.   Page 2 of 3

716 Texas A&M Engineering Extension Service

Goal / *Objective* / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	8,793,985	8,477,360	8,477,360	6,581,916	6,581,916
SUBTOTAL	$8,793,985	$8,477,360	$8,477,360	$6,581,916	$6,581,916
Federal Funds:					
555 Federal Funds	25,482,436	20,045,596	24,912,309	24,415,587	24,415,587
SUBTOTAL	$25,482,436	$20,045,596	$24,912,309	$24,415,587	$24,415,587
Other Funds:					
666 Appropriated Receipts	56,046,836	40,911,453	50,671,122	54,820,695	54,820,694
777 Interagency Contracts	811,797	7,246,602	7,201,765	2,201,765	2,201,765
8089 Indirect Cost Recov, Loc Held, est	6,504,591	4,695,869	6,104,850	5,868,938	5,868,938
SUBTOTAL	$63,363,224	$52,853,924	$63,977,737	$62,891,398	$62,891,397
TOTAL, METHOD OF FINANCING	$97,639,645	$81,376,880	$97,367,406	$93,888,901	$93,888,900

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

Agency code: **716**   Agency name: **Texas A&M Engineering Extension Service**

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	$8,793,985	$0	$0	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$8,923,537	$8,923,537	$0	$0
Regular Appropriation from MOF Table (2022-23 REQ)	$0	$0	$0	$6,581,916	$6,581,916
BASE ADJUSTMENT					
State Leadership directed reduction	$0	$(446,177)	$(446,177)	$0	$0

Comments: Funds lapsed to implement 5% budget reduction plan pursuant to May 20 memo from Gov, Lt.Gov, and Speaker

	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
TOTAL, **General Revenue Fund**	**$8,793,985**	**$8,477,360**	**$8,477,360**	**$6,581,916**	**$6,581,916**
TOTAL, ALL **GENERAL REVENUE**	**$8,793,985**	**$8,477,360**	**$8,477,360**	**$6,581,916**	**$6,581,916**

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Agency code: **716**   Agency name: **Texas A&M Engineering Extension Service**

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
FEDERAL FUNDS					
555 Federal Funds					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	$20,792,528	$0	$0	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$23,790,458	$23,533,099	$0	$0
Art IX Sec 13.01, Federal Funds/Block Grants (2022-23 REQ)	$0	$0	$0	$24,415,587	$24,415,587
RIDER APPROPRIATION					
Art IX, Sec 13.01, Federal Funds/Blocks Grants (2018-19 GAA)	$4,689,908	$0	$0	$0	$0
Art IX, Sec 13.01, Federal Funds/Blocks Grants (2020-21 GAA)	$0	$(3,744,862)	$1,379,210	$0	$0
TOTAL, Federal Funds	**$25,482,436**	**$20,045,596**	**$24,912,309**	**$24,415,587**	**$24,415,587**

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Agency code:	**716**		Agency name:	**Texas A&M Engineering Extension Service**			

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
TOTAL, ALL FEDERAL FUNDS	**$25,482,436**	**$20,045,596**	**$24,912,309**	**$24,415,587**	**$24,415,587**

OTHER FUNDS

<u>666</u> Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2018-19 GAA)	$48,984,520	$0	$0	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$49,286,018	$49,668,196	$0	$0
ArtIX, Sec 8.02, Reimbursements and Payments (2022-23 REQ)	$0	$0	$0	$54,820,695	$54,820,694

RIDER APPROPRIATION

Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)	$7,062,316	$0	$0	$0	$0
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)	$0	$(8,374,565)	$1,002,926	$0	$0

Agency code: **716**   Agency name: **Texas A&M Engineering Extension Service**

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
OTHER FUNDS					
TOTAL, **Appropriated Receipts**					
	$56,046,836	$40,911,453	$50,671,122	$54,820,695	$54,820,694
777 Interagency Contracts					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)					
	$998,616	$0	$0	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)					
	$0	$1,710,975	$1,710,975	$0	$0
Art IX, Sec 8.02 Reimbursements and Payment (2022-23 REQ)					
	$0	$0	$0	$2,201,765	$2,201,765
RIDER APPROPRIATION					
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)					
	$(186,819)	$0	$0	$0	$0
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)					
	$0	$5,535,627	$5,490,790	$0	$0

Agency code: **716**   Agency name: **Texas A&M Engineering Extension Service**

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
OTHER FUNDS					
TOTAL, **Interagency Contracts**					
	$811,797	**$7,246,602**	**$7,201,765**	**$2,201,765**	**$2,201,765**
8089 Indirect Cost Recovery, Locally Held, estimated					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)					
	$4,726,316	$0	$0	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)					
	$0	$6,129,474	$6,004,655	$0	$0
Regular Appropriations from MOF Table (2022-23 REQ)					
	$0	$0	$0	$5,868,938	$5,868,938
BASE ADJUSTMENT					
Revised Receipts					
	$1,778,275	$0	$0	$0	$0
Revised Receipts					
	$0	$(1,433,605)	$100,195	$0	$0

Agency code: **716**   Agency name: **Texas A&M Engineering Extension Service**

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
OTHER FUNDS					
TOTAL, **Indirect Cost Recovery, Locally Held, estimated**					
	$6,504,591	$4,695,869	$6,104,850	$5,868,938	$5,868,938
TOTAL, ALL **OTHER FUNDS**					
	$63,363,224	$52,853,924	$63,977,737	$62,891,398	$62,891,397
GRAND TOTAL					
	$97,639,645	$81,376,880	$97,367,406	$93,888,901	$93,888,900

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Agency code:	716		Agency name:	**Texas A&M Engineering Extension Service**			

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	543.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	567.8	567.8	0.0	0.0
RIDER APPROPRIATION					
Board or Administrator FTE Adjustments – Pursuant to Article IX, Section 6.10. Note: Additional Positions are not funded with GR funds.	31.3	0.0	0.0	0.0	0.0
Number below cap as a result of COVID19 restrictions on activity	0.0	(13.6)	0.0	0.0	0.0
Comments: The lower number of FTE's are all from non GR sources.					
Requested FTE FY 2022-23	0.0	0.0	0.0	567.8	567.8
Comments: Any increases in FTE count are from non GR sources					
TOTAL, ADJUSTED FTES	**574.3**	**554.2**	**567.8**	**567.8**	**567.8**
NUMBER OF 100% FEDERALLY FUNDED FTEs	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

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716 Texas A&M Engineering Extension Service

OBJECT OF EXPENSE	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1001 SALARIES AND WAGES	$38,278,367	$33,777,982	$40,346,856	$38,845,364	$38,845,363
1002 OTHER PERSONNEL COSTS	$5,788,384	$4,831,484	$5,799,805	$5,766,364	$5,766,364
2001 PROFESSIONAL FEES AND SERVICES	$989,480	$820,327	$1,044,776	$988,029	$988,029
2002 FUELS AND LUBRICANTS	$21,803	$12,305	$19,535	$21,769	$21,769
2003 CONSUMABLE SUPPLIES	$1,785,172	$212,056	$1,760,623	$1,766,949	$1,766,949
2004 UTILITIES	$1,735,115	$1,506,690	$1,686,068	$820,389	$820,389
2005 TRAVEL	$7,516,820	$4,983,985	$6,736,776	$7,516,200	$7,516,200
2006 RENT - BUILDING	$451,337	$267,712	$427,297	$256,659	$256,659
2007 RENT - MACHINE AND OTHER	$758,568	$721,892	$639,955	$756,642	$756,642
2009 OTHER OPERATING EXPENSE	$40,314,599	$34,242,447	$38,905,715	$37,150,536	$37,150,536
4000 GRANTS	$0	$0	$0	$0	$0
5000 CAPITAL EXPENDITURES	$0	$0	$0	$0	$0
OOE Total (Excluding Riders)	**$97,639,645**	**$81,376,880**	**$97,367,406**	**$93,888,901**	**$93,888,900**
OOE Total (Riders)					
Grand Total	**$97,639,645**	**$81,376,880**	**$97,367,406**	**$93,888,901**	**$93,888,900**

716 Texas A&M Engineering Extension Service

Goal/ *Objective* / **Outcome**	**Exp 2019**	**Est 2020**	**Bud 2021**	**BL 2022**	**BL 2023**
1 Provide Training and Technical Assistance					
1 Increase # of Public and Private Sector Employees Trained					
KEY 1 Leverage Ratio of GR Approp to Total Funds (Excl Infrastructure Funds)					
	0.08	0.10	0.08	0.08	0.08
2 Percent Increase in the Number of Student Contact Hours					
	2.23%	-24.81%	10.42%	8.39%	11.11%
2 Provide Technical Assistance					
1 Increase Technical Assistance					
1 Percent Change in the # of Tech Instructions, Assistance & Transfer					
	354.03%	-48.07%	-45.61%	218.63%	11.11%

Agency code: **716**   Agency name: **Texas A&M Engineering Extension Service**

Priority	Item	2022 GR and GR/GR Dedicated	All Funds	FTEs	2023 GR and GR Dedicated	All Funds	FTEs	Biennium GR and GR Dedicated	All Funds
1	TX-TF1 Enhancements	$2,602,000	$2,602,000	5.0	$1,012,000	$1,012,000	5.0	$3,614,000	$3,614,000
	Total, Exceptional Items Request	**$2,602,000**	**$2,602,000**	**5.0**	**$1,012,000**	**$1,012,000**	**5.0**	**$3,614,000**	**$3,614,000**

Method of Financing

General Revenue		$2,602,000	$2,602,000		$1,012,000	$1,012,000		$3,614,000	$3,614,000
General Revenue - Dedicated									
Federal Funds									
Other Funds									
		$2,602,000	**$2,602,000**		**$1,012,000**	**$1,012,000**		**$3,614,000**	**$3,614,000**

Full Time Equivalent Positions   5.0   5.0

Number of 100% Federally Funded FTEs   0.0   0.0

2.F. Summary of Total Request by Strategy
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE :   **9/16/2020**
TIME :   **6:35:49PM**

Agency code: **716**   Agency name: **Texas A&M Engineering Extension Service**

Goal/*Objective*/**STRATEGY**	**Base**	**Base**	**Exceptional**	**Exceptional**	**Total Request**	**Total Request**
1 Provide Training and Technical Assistance						
1 *Increase # of Public and Private Sector Employees Trained*						
1 PUBLIC SECTOR TRAINING	$51,827,005	$51,827,004	$0	$0	$51,827,005	$51,827,004
2 PRIVATE SECTOR TRAINING	13,335,333	13,335,333	0	0	13,335,333	13,335,333
TOTAL, GOAL 1	**$65,162,338**	**$65,162,337**	**$0**	**$0**	**$65,162,338**	**$65,162,337**
2 Provide Technical Assistance						
1 *Increase Technical Assistance*						
1 PROVIDE TECHNICAL ASSISTANCE	5,111,477	5,111,477	0	0	5,111,477	5,111,477
TOTAL, GOAL 2	**$5,111,477**	**$5,111,477**	**$0**	**$0**	**$5,111,477**	**$5,111,477**
3 Provide Emergency Response						
1 *Provide Emergency Response*						
1 TEXAS TASK FORCE 1 AND 2 CAPABILITY	8,476,951	8,476,951	2,602,000	1,012,000	11,078,951	9,488,951
TOTAL, GOAL 3	**$8,476,951**	**$8,476,951**	**$2,602,000**	**$1,012,000**	**$11,078,951**	**$9,488,951**

2.F. Summary of Total Request by Strategy
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **9/16/2020**

TIME : **6:35:49PM**

| Agency code: | **716** | Agency name: | **Texas A&M Engineering Extension Service** | | | | |

Goal/*Objective*/**STRATEGY**	**Base**	**Base**	**Exceptional**	**Exceptional**	**Total Request**	**Total Request**
4 Indirect Administration						
1 *Indirect Administration*						
1 INDIRECT ADMINISTRATION	$15,138,135	$15,138,135	$0	$0	$15,138,135	$15,138,135
2 INFRASTRUCTURE SUPPORT	0	0	0	0	0	0
TOTAL, GOAL 4	**$15,138,135**	**$15,138,135**	**$0**	**$0**	**$15,138,135**	**$15,138,135**
TOTAL, AGENCY STRATEGY REQUEST	**$93,888,901**	**$93,888,900**	**$2,602,000**	**$1,012,000**	**$96,490,901**	**$94,900,900**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$93,888,901**	**$93,888,900**	**$2,602,000**	**$1,012,000**	**$96,490,901**	**$94,900,900**

Agency code: **716**   Agency name: **Texas A&M Engineering Extension Service**

Goal/*Objective*/**STRATEGY**	Base	Base	Exceptional	Exceptional	Total Request	Total Request
General Revenue Funds:						
1 General Revenue Fund	$6,581,916	$6,581,916	$2,602,000	$1,012,000	$9,183,916	$7,593,916
	$6,581,916	**$6,581,916**	**$2,602,000**	**$1,012,000**	**$9,183,916**	**$7,593,916**
Federal Funds:						
555 Federal Funds	24,415,587	24,415,587	0	0	24,415,587	24,415,587
	$24,415,587	**$24,415,587**	**$0**	**$0**	**$24,415,587**	**$24,415,587**
Other Funds:						
666 Appropriated Receipts	54,820,695	54,820,694	0	0	54,820,695	54,820,694
777 Interagency Contracts	2,201,765	2,201,765	0	0	2,201,765	2,201,765
8089 Indirect Cost Recov, Loc Held, est	5,868,938	5,868,938	0	0	5,868,938	5,868,938
	$62,891,398	**$62,891,397**	**$0**	**$0**	**$62,891,398**	**$62,891,397**
TOTAL, METHOD OF FINANCING	**$93,888,901**	**$93,888,900**	**$2,602,000**	**$1,012,000**	**$96,490,901**	**$94,900,900**
FULL TIME EQUIVALENT POSITIONS	**567.8**	**567.8**	**5.0**	**5.0**	**572.8**	**572.8**

Agency code: Agency name: **Texas A&M Engineering Extension Service**

GR Baseline Request Limit = $13,163,832

GR-D Baseline Request Limit = $0

Strategy/Strategy Option/Rider

	2022 Funds				2023 Funds			Biennial Cumulative GR	Biennial Cumulative Ded	
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			Page #
Strategy: 1 - 1 - 1	**Provide Public Sector Training**									
342.6	51,827,005	3,187,396	0	342.6	51,827,004	3,187,396	0	6,374,792	0	_____
Strategy: 1 - 1 - 2	**Provide Private Sector Training**									
70.1	13,335,333	0	0	70.1	13,335,333	0	0	6,374,792	0	_____
Strategy: 2 - 1 - 1	**Provide Technical Assistance**									
32.6	5,111,477	0	0	32.6	5,111,477	0	0	6,374,792	0	_____
Strategy: 3 - 1 - 1	**Provide Texas A&M Task Force 1 and Texas Task Force 2 Capabilities**									
25.1	8,476,951	2,506,375	0	25.1	8,476,951	2,506,375	0	11,387,542	0	_____
Strategy: 4 - 1 - 1	**Indirect Administration**									
94.6	15,138,135	888,145	0	94.6	15,138,135	888,145	0	13,163,832	0	_____
Strategy: 4 - 1 - 2	**Infrastructure Support**									
2.8	0	0	0	2.8	0	0	0	13,163,832	0	_____
567.8				**567.8**				******GR Baseline Request Limit=$13,163,832******		
Excp Item: 1	**Texas A&M Task Force 1, Search and Rescue Enhancements**									
5.0	2,602,000	2,602,000	0	5.0	1,012,000	1,012,000	0	16,777,832	0	_____

Strategy Detail for Excp Item: 1

Strategy: 3 - 1 - 1	**Provide Texas A&M Task Force 1 and Texas Task Force 2 Capabilities**									
5.0	2,602,000	2,602,000	0	5.0	1,012,000	1,012,000	0			

| **572.8** | **$96,490,901** | **$9,183,916** | **$0** | **572.8** | **$94,900,900** | **$7,593,916** | **0** | | | |

716 Texas A&M Engineering Extension Service

GOAL: 1   Provide Training and Technical Assistance

OBJECTIVE: 1   Increase # of Public and Private Sector Employees Trained   Service Categories:

STRATEGY: 1   Provide Public Sector Training   Service: 14   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	Number of Student Contact Hours	1,743,927.00	1,218,743.00	1,448,001.00	1,448,001.00	1,448,011.00
Efficiency Measures:						
1	Average # Student Contact Hours Per Full-time Instructor Equivalency	15,999.00	11,030.63	13,106.00	14,206.00	15,784.00
Objects of Expense:						
1001	SALARIES AND WAGES	$22,977,434	$17,205,938	$22,952,339	$23,436,983	$23,436,982
1002	OTHER PERSONNEL COSTS	$2,702,124	$2,068,989	$2,700,000	$2,701,959	$2,701,959
2001	PROFESSIONAL FEES AND SERVICES	$284,602	$126,674	$275,000	$284,602	$284,602
2002	FUELS AND LUBRICANTS	$9,039	$7,051	$8,500	$9,039	$9,039
2003	CONSUMABLE SUPPLIES	$462,888	$93,878	$455,250	$462,888	$462,888
2004	UTILITIES	$463,999	$430,327	$425,000	$463,999	$463,999
2005	TRAVEL	$6,261,687	$3,647,954	$5,184,076	$6,261,687	$6,261,687
2006	RENT - BUILDING	$192,538	$97,132	$185,000	$192,538	$192,538
2007	RENT - MACHINE AND OTHER	$470,991	$205,586	$450,000	$470,991	$470,991
2009	OTHER OPERATING EXPENSE	$17,425,919	$10,688,981	$17,526,275	$17,542,319	$17,542,319
4000	GRANTS	$0	$0	$0	$0	$0
5000	CAPITAL EXPENDITURES	$0	$0	$0	$0	$0

716 Texas A&M Engineering Extension Service

GOAL:	1	Provide Training and Technical Assistance
OBJECTIVE:	1	Increase # of Public and Private Sector Employees Trained
STRATEGY:	1	Provide Public Sector Training

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, OBJECT OF EXPENSE		**$51,251,221**	**$34,572,510**	**$50,161,440**	**$51,827,005**	**$51,827,004**

Method of Financing:

1	General Revenue Fund	$3,384,673	$3,484,346	$3,187,396	$3,187,396	$3,187,396
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,384,673**	**$3,484,346**	**$3,187,396**	**$3,187,396**	**$3,187,396**

Method of Financing:

555   Federal Funds

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
11.307.000	Special Economic Develop	$12,106	$123,784	$47,824	$0	$0
12.902.000	Information Security Gra	$5,556	$0	$0	$0	$0
16.601.000	Corrections Training & Development	$5,321	$2,594	$0	$0	$0
16.710.000	Public Safety Partnershi	$401,397	$195,065	$248,485	$0	$0
16.738.000	Justice Assistance Grant	$302,550	$111,422	$395,000	$253,211	$253,211
20.200.000	Highway Research and Development	$63,443	$0	$0	$0	$0
20.600.000	State and Community Highw	$248,099	$251,406	$251,000	$251,203	$251,203
20.703.000	INTERAGENCY HAZARDOUS MAT	$327,929	$450,659	$451,000	$450,830	$450,830
97.005.000	Homeland Security Training	$17,737,807	$14,502,797	$19,841,000	$19,949,676	$19,949,676
97.025.000	Urban Search/Rescue Response	$182,802	$182,802	$183,000	$182,901	$182,901
97.043.000	State Fire Training Systems	$13,890	$0	$0	$0	$0
97.044.000	Assistance to Firefighters Grant	$434,782	$572,576	$573,000	$572,788	$572,788
97.133.000	Preparing/Emerging Threats&Hazards	$0	$105,932	$0	$0	$0

716 Texas A&M Engineering Extension Service

GOAL: 1   Provide Training and Technical Assistance

OBJECTIVE: 1   Increase # of Public and Private Sector Employees Trained   Service Categories:

STRATEGY: 1   Provide Public Sector Training   Service: 14   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
CFDA Subtotal, Fund 555		$19,735,682	$16,499,037	$21,990,309	$21,660,609	$21,660,609
SUBTOTAL, MOF (FEDERAL FUNDS)		**$19,735,682**	**$16,499,037**	**$21,990,309**	**$21,660,609**	**$21,660,609**
Method of Financing:						
666	Appropriated Receipts	$22,092,143	$8,637,173	$17,633,037	$19,780,679	$19,780,678
777	Interagency Contracts	$811,797	$1,607,288	$1,607,288	$1,607,288	$1,607,288
8089	Indirect Cost Recov, Loc Held, est	$5,226,926	$4,344,666	$5,743,410	$5,591,033	$5,591,033
SUBTOTAL, MOF (OTHER FUNDS)		**$28,130,866**	**$14,589,127**	**$24,983,735**	**$26,979,000**	**$26,978,999**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$51,827,005**	**$51,827,004**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$51,251,221**	**$34,572,510**	**$50,161,440**	**$51,827,005**	**$51,827,004**
FULL TIME EQUIVALENT POSITIONS:		**344.7**	**289.2**	**323.1**	**342.6**	**342.6**

STRATEGY DESCRIPTION AND JUSTIFICATION:

716 Texas A&M Engineering Extension Service

GOAL: 1   Provide Training and Technical Assistance

OBJECTIVE: 1   Increase # of Public and Private Sector Employees Trained   Service Categories:

STRATEGY: 1   Provide Public Sector Training   Service: 14   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

The Texas A&M Engineering Extension Service (TEEX) is directed by: Texas Civil Statute, Article 2508; the Texas Education Code, CH.88; Texas Constitution, Article 7, Section 18 to provide basic and advanced training on an extension basis to the citizens of Texas. The Agency provides critical training programs for public sector governmental officials throughout the state, to assist them in complying with ever-changing and complex regulations, as well as with legislative-mandated educational requirements in areas such as fire protection, law enforcement, water/wastewater, solid waste, environmental quality and transportation. The end result is that Texas is a much better and safer place in which to live and work.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Continued reductions in General Revenue over the past eighteen years coupled with disproportionate rising costs, pose significant issues related to this strategy. Until additional funding streams are identified for Texas A&M Task Force 1,TEEX's public sector programs continue to face the possibility of future cutbacks in order to fund TX-TF1's ongoing readiness, maintenance and deployments. The Agency contends that required training for public sector programs is being provided in the most effective and efficient manner possible, restricted only by the level of General Revenue funding received.

Additionally, maintaining a technically qualified staff has become increasingly difficult for local governments due to tax reductions,elimination of federal programs,and the adoption of higher environmental and safety standards by state and federal entities. This issue is further complicated by dwindling staff, changing technology, and the possibility of adverse litigation for failure to comply with adopted standards. A substantial commitment is required by both local and state governments for compliance with the educational requirements of state law in areas such as fire protection, law enforcement, and public works.

716 Texas A&M Engineering Extension Service

GOAL: 1   Provide Training and Technical Assistance

OBJECTIVE: 1   Increase # of Public and Private Sector Employees Trained   Service Categories:

STRATEGY: 1   Provide Public Sector Training   Service: 14   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$84,733,950	$103,654,009	$18,920,059	$18,920,059	MOF 666-Appropriated receipts: The impact of COVID19 during FY 2020 and FY 2021 lead to a reduction in course deliveries and associated revenue. Any changes to FTEs are from non GR sources.
			$18,920,059	**Total of Explanation of Biennial Change**

716 Texas A&M Engineering Extension Service

GOAL: 1   Provide Training and Technical Assistance

OBJECTIVE: 1   Increase # of Public and Private Sector Employees Trained   Service Categories:

STRATEGY: 2   Provide Private Sector Training   Service: 14   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Efficiency Measures:						
1	Average # Student Contact Hours Per Full-time Instructor Equivalency	15,994.00	11,031.00	13,106.00	14,200.00	15,784.00
Objects of Expense:						
1001	SALARIES AND WAGES	$4,931,353	$3,944,688	$4,911,357	$5,029,980	$5,029,980
1002	OTHER PERSONNEL COSTS	$518,519	$374,917	$515,269	$518,483	$518,483
2001	PROFESSIONAL FEES AND SERVICES	$(3,055)	$580	$0	$0	$0
2002	FUELS AND LUBRICANTS	$1,821	$849	$1,500	$1,821	$1,821
2003	CONSUMABLE SUPPLIES	$22,872	$6,674	$17,500	$22,872	$22,872
2004	UTILITIES	$94,686	$107,300	$89,500	$94,686	$94,686
2005	TRAVEL	$556,098	$307,697	$424,715	$556,098	$556,098
2006	RENT - BUILDING	$26,781	$4,765	$25,000	$26,781	$26,781
2007	RENT - MACHINE AND OTHER	$224,691	$105,454	$125,000	$224,691	$224,691
2009	OTHER OPERATING EXPENSE	$6,834,942	$8,029,220	$6,729,220	$6,859,921	$6,859,921
4000	GRANTS	$0	$0	$0	$0	$0
5000	CAPITAL EXPENDITURES	$0	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$13,208,708**	**$12,882,144**	**$12,839,061**	**$13,335,333**	**$13,335,333**

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716 Texas A&M Engineering Extension Service

GOAL:	1	Provide Training and Technical Assistance				
OBJECTIVE:	1	Increase # of Public and Private Sector Employees Trained		Service Categories:		
STRATEGY:	2	Provide Private Sector Training		Service: 14	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Method of Financing:						
1	General Revenue Fund	$89,791	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$89,791**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
666	Appropriated Receipts	$13,118,917	$12,882,144	$12,839,061	$13,335,333	$13,335,333
777	Interagency Contracts	$0	$0	$0	$0	$0
8089	Indirect Cost Recov, Loc Held, est	$0	$0	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$13,118,917**	**$12,882,144**	**$12,839,061**	**$13,335,333**	**$13,335,333**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$13,335,333**	**$13,335,333**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$13,208,708**	**$12,882,144**	**$12,839,061**	**$13,335,333**	**$13,335,333**
FULL TIME EQUIVALENT POSITIONS:		**74.0**	**66.3**	**69.1**	**70.1**	**70.1**

STRATEGY DESCRIPTION AND JUSTIFICATION:

716 Texas A&M Engineering Extension Service

GOAL:	1	Provide Training and Technical Assistance		
OBJECTIVE:	1	Increase # of Public and Private Sector Employees Trained	Service Categories:	
STRATEGY:	2	Provide Private Sector Training	Service: 14 Income: A.2 Age: B.3	

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

The Texas A&M Engineering Extension Service (TEEX) is directed by: Texas Civil Statute Article 2508; the Texas Education Code, CH.88; Texas Constitution, Article 7, Section 18 to provide basic and advanced training on an extension basis to the citizens of Texas. The agency provides critical training programs that teach state-of-the-art skills to the private sector workforce, in areas such as: fire protection; law enforcement; safety and public works. This enables the state to compete in a global economy and fosters the development of responsible, productive and self-sufficient citizens. TEEX has training facilities such as the Brayton Fire Training Field, Disaster City®, as well as mobile water/wastewater and confined space laboratories that are unique to the Agency, which are not found in the private sector. Additionally, the private sector plays a key role in response to emergencies, natural disasters and terrorist incidents. Training provided through TEEX is integral to the State in ensuring preparedness for business and industry.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

In order for Texas industries to compete in the global marketplace, a quality trained workforce must be available. The responsibility for such a workforce must be shared by the State, educational institutions and the industries being served. Financial commitments must be made by state and local governments, through developed partnerships if industries are to be competitive in today's marketplace. This strategy has the potential to be impacted by the rate of technological change occurring in the marketplace. TEEX has subject matter experts to upgrade the skills of individuals in many targeted occupational areas. This contributes towards goals established by the Texas Higher Education Coordinating Board (THECB), defined as the Texas 60X30 plan.

716 Texas A&M Engineering Extension Service

GOAL:	1	Provide Training and Technical Assistance
OBJECTIVE:	1	Increase # of Public and Private Sector Employees Trained
STRATEGY:	2	Provide Private Sector Training

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$25,721,205	$26,670,666	$949,461	$949,461	MOF 666 Appropriated receipts were lower in 2020 and 2021 due to COVID19 impact. FY 2022 and 2023 are projected to be higher.Any changes to FTEs are from non GR sources.
			$949,461	**Total of Explanation of Biennial Change**

716 Texas A&M Engineering Extension Service

GOAL: 2   Provide Technical Assistance

OBJECTIVE: 1   Increase Technical Assistance   Service Categories:

STRATEGY: 1   Provide Technical Assistance   Service: 07   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	Number of Service Contact Hours	211,996.00	183,238.00	183,328.00	211,996.00	211,996.00
Efficiency Measures:						
1	Avg # Service Contact Hours Per Full-Time Service Provider Equivalency	6,838.58	5,910.90	5,910.90	6,838.58	6,838.58
Objects of Expense:						
1001	SALARIES AND WAGES	$2,186,257	$4,033,257	$4,129,413	$2,229,982	$2,229,982
1002	OTHER PERSONNEL COSTS	$285,787	$295,208	$302,173	$285,771	$285,771
2001	PROFESSIONAL FEES AND SERVICES	$73,426	$28,881	$55,725	$73,426	$73,426
2002	FUELS AND LUBRICANTS	$0	$318	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$17,438	$(489)	$15,550	$17,438	$17,438
2004	UTILITIES	$25,135	$21,446	$24,593	$25,135	$25,135
2005	TRAVEL	$342,504	$777,122	$795,823	$342,504	$342,504
2006	RENT - BUILDING	$24,431	$16,298	$19,000	$24,431	$24,431
2007	RENT - MACHINE AND OTHER	$34,362	$24,165	$32,700	$34,362	$34,362
2009	OTHER OPERATING EXPENSE	$2,067,354	$2,198,639	$2,176,535	$2,078,428	$2,078,428
TOTAL, OBJECT OF EXPENSE		**$5,056,694**	**$7,394,845**	**$7,551,512**	**$5,111,477**	**$5,111,477**

716 Texas A&M Engineering Extension Service

GOAL:	2	Provide Technical Assistance	
OBJECTIVE:	1	Increase Technical Assistance	Service Categories:
STRATEGY:	1	Provide Technical Assistance	Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Method of Financing:						
1	General Revenue Fund	$4,013	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$4,013**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
555	Federal Funds					
11.611.000	Manufacturing Extension	$562,839	$123,336	$167,000	$0	$0
12.617.000	Economic Adjustment Assistance	$68,919	$48,267	$0	$0	$0
97.036.000	Public Assistance Grants	$0	$620,000	$0	$0	$0
97.039.000	Hazard Mitigation Grant	$188,114	$0	$0	$0	$0
97.042.000	Emergency Mgmnt. Performance	$1,712	$0	$0	$0	$0
CFDA Subtotal, Fund	555	$821,584	$791,603	$167,000	$0	$0
SUBTOTAL, MOF (FEDERAL FUNDS)		**$821,584**	**$791,603**	**$167,000**	**$0**	**$0**
Method of Financing:						
666	Appropriated Receipts	$3,881,875	$890,595	$1,706,535	$4,517,000	$4,517,000
777	Interagency Contracts	$0	$5,639,314	$5,594,477	$594,477	$594,477
8089	Indirect Cost Recov, Loc Held, est	$349,222	$73,333	$83,500	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$4,231,097**	**$6,603,242**	**$7,384,512**	**$5,111,477**	**$5,111,477**

716 Texas A&M Engineering Extension Service

GOAL: 2   Provide Technical Assistance

OBJECTIVE: 1   Increase Technical Assistance   Service Categories:

STRATEGY: 1   Provide Technical Assistance   Service: 07   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					$5,111,477	$5,111,477
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		$5,056,694	$7,394,845	$7,551,512	$5,111,477	$5,111,477
FULL TIME EQUIVALENT POSITIONS:		32.8	67.8	53.7	32.6	32.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

Inherent within the mission of the Texas A&M Engineering Extension Service (TEEX)is developing practical solutions. Practical solutions are derived from the technical assistance the Agency provides. The need for technical assistance from highly qualified and experienced subject-matter experts has never been greater in Texas and the United States than it is today, particularly in the areas of homeland security, fire protection, law enforcement, safety, and public works. Recent federal and state legislation, population growth and migration, deteriorating infrastructure, technological changes, and reductions in military spending are adversely impacting Texas. Abundant information exists that must to be channeled to those whom are solving problems in critical areas like: homeland security,the environment, public health, infrastructure, and economic stability. Technical assistance is the medium, or linkage, between such information and the end-user. This strategy advances and expands TEEX's statewide extension mission to apply training, subject-matter expertise, and research results to real-world problems.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Training and technical assistance are intricately linked,they are vital to solving many challenges the State currently faces. However, informing and educating public or private sector entities about the availability of technical assistance from highly qualified and experienced subject-matter experts is frequently costly and time-consuming. The revenue for FY 2020 and FY 2021 is increased due to COVID-19 direct response. The revenue is listed at more historical levels for FY 2022 and FY 2023 based upon the assumption that the direct response to COVID-19 will not be a factor.

716 Texas A&M Engineering Extension Service

				Service Categories:		
GOAL:	2	Provide Technical Assistance				
OBJECTIVE:	1	Increase Technical Assistance				
STRATEGY:	1	Provide Technical Assistance		Service: 07	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$14,946,357	$10,222,954	$(4,723,403)	$(4,723,403)	Variances are due to:increases in 777 in FY 20-21 for direct COVID19 response; decreases in training (666). Any changes to FTEs are from non GR sources.
			$(4,723,403)	**Total of Explanation of Biennial Change**

716 Texas A&M Engineering Extension Service

GOAL: 3 Provide Emergency Response

OBJECTIVE: 1 Provide Emergency Response Service Categories:

STRATEGY: 1 Provide Texas A&M Task Force 1 and Texas Task Force 2 Capabilities Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	Maintain Task Force Readiness as Measured by FEMA Readiness Standards	98.70 %	80.00 %	80.00 %	80.00 %	80.00 %
KEY 2	Number of Hours Spent on Emergency Response	151,392.00	67,992.00	33,832.00	33,832.00	33,832.00
Objects of Expense:						
1001	SALARIES AND WAGES	$1,683,456	$1,961,587	$1,740,912	$1,717,125	$1,717,125
1002	OTHER PERSONNEL COSTS	$231,791	$211,217	$232,746	$231,779	$231,779
2001	PROFESSIONAL FEES AND SERVICES	$228,323	$248,559	$225,551	$228,323	$228,323
2002	FUELS AND LUBRICANTS	$10,909	$3,957	$9,500	$10,909	$10,909
2003	CONSUMABLE SUPPLIES	$111,170	$85,675	$105,561	$111,170	$111,170
2004	UTILITIES	$173,920	$165,171	$170,000	$173,920	$173,920
2005	TRAVEL	$217,386	$162,306	$215,562	$217,386	$217,386
2006	RENT - BUILDING	$425	$0	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$10,105	$10,786	$10,000	$10,106	$10,106
2009	OTHER OPERATING EXPENSE	$7,467,705	$5,633,311	$5,583,311	$5,776,233	$5,776,233
5000	CAPITAL EXPENDITURES	$0	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$10,135,190**	**$8,482,569**	**$8,293,143**	**$8,476,951**	**$8,476,951**

Method of Financing:

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716 Texas A&M Engineering Extension Service

GOAL: 3   Provide Emergency Response

OBJECTIVE: 1   Provide Emergency Response   Service Categories:

STRATEGY: 1   Provide Texas A&M Task Force 1 and Texas Task Force 2 Capabilities   Service: 33   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1	General Revenue Fund	$2,375,209	$2,506,375	$2,506,375	$2,506,375	$2,506,375
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	**$2,375,209**	**$2,506,375**	**$2,506,375**	**$2,506,375**	**$2,506,375**
	Method of Financing:					
555	Federal Funds					
	97.025.000 Urban Search/Rescue Response	$3,499,835	$1,068,733	$1,069,000	$1,068,867	$1,068,867
	97.036.000 Public Assistance Grants	$1,425,335	$1,686,223	$1,686,000	$1,686,111	$1,686,111
CFDA Subtotal, Fund	555	$4,925,170	$2,754,956	$2,755,000	$2,754,978	$2,754,978
	SUBTOTAL, MOF (FEDERAL FUNDS)	**$4,925,170**	**$2,754,956**	**$2,755,000**	**$2,754,978**	**$2,754,978**
	Method of Financing:					
666	Appropriated Receipts	$1,906,368	$2,943,368	$2,753,828	$2,937,693	$2,937,693
777	Interagency Contracts	$0	$0	$0	$0	$0
8089	Indirect Cost Recov, Loc Held, est	$928,443	$277,870	$277,940	$277,905	$277,905
	SUBTOTAL, MOF (OTHER FUNDS)	**$2,834,811**	**$3,221,238**	**$3,031,768**	**$3,215,598**	**$3,215,598**

716 Texas A&M Engineering Extension Service

GOAL:	3	Provide Emergency Response				
OBJECTIVE:	1	Provide Emergency Response		Service Categories:		
STRATEGY:	1	Provide Texas A&M Task Force 1 and Texas Task Force 2 Capabilities		Service: 33	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$8,476,951**	**$8,476,951**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$10,135,190**	**$8,482,569**	**$8,293,143**	**$8,476,951**	**$8,476,951**
FULL TIME EQUIVALENT POSITIONS:		**25.3**	**33.0**	**24.5**	**25.1**	**25.1**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas A&M Engineering Extension Service (TEEX) is the state agency responsible for search and rescue operations under the State of Texas Emergency Management Plan. As part of this mandate, TEEX serves as the sponsoring agency for Texas A&M Task Force 1 (TX-TF1),which was established by the 1997 Legislature. This nationally recognized, elite search and rescue team has more than 540 members drawn from 68 emergency services organizations throughout the state for response to both natural and man-made disasters under the direction of the Texas Division of Emergency Management (TDEM). As the sponsoring agency for TX-TF1, the TEEX is responsible for ensuring the team's operational readiness, which consists of organizing, equipping, training, exercising, and maintaining a search and rescue capability for the state.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Texas A&M Task Force 1 (TX-TF1) is funded at $1,506,375 annually. The 85th Legislature added an additional $1,000,000 specifically for Texas Task Force 2 (TX-TF2).

Flooding events have greatly increased deployment cost. The General Revenue is provided for Task Force readiness, but it does not fund deployments. TEEX must maintain adequate funds, from sources other than state funding, to pay for deployments until reimbursement is received from FEMA or TDEM.

716 Texas A&M Engineering Extension Service

GOAL: 3   Provide Emergency Response

OBJECTIVE: 1   Provide Emergency Response   Service Categories:

STRATEGY: 1   Provide Texas A&M Task Force 1 and Texas Task Force 2 Capabilities   Service: 33   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$16,775,712	$16,953,902	$178,190	$178,190	MOF 666: Increase in Appropriated receipts based upon best estimate of future disasters. Any changes to FTEs are from non GR sources.
			$178,190	**Total of Explanation of Biennial Change**

716 Texas A&M Engineering Extension Service

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration

Service Categories:

STRATEGY: 1 Indirect Administration

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$6,305,190	$6,435,705	$6,410,673	$6,431,294	$6,431,294
1002	OTHER PERSONNEL COSTS	$2,028,417	$1,859,911	$2,027,355	$2,028,372	$2,028,372
2001	PROFESSIONAL FEES AND SERVICES	$401,678	$413,107	$485,000	$401,678	$401,678
2002	FUELS AND LUBRICANTS	$0	$97	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$1,152,581	$20,648	$1,161,527	$1,152,581	$1,152,581
2004	UTILITIES	$62,649	$65,093	$61,450	$62,649	$62,649
2005	TRAVEL	$138,525	$87,022	$115,000	$138,525	$138,525
2006	RENT - BUILDING	$12,909	$4,334	$17,500	$12,909	$12,909
2007	RENT - MACHINE AND OTHER	$16,492	$373,783	$20,000	$16,492	$16,492
2009	OTHER OPERATING EXPENSE	$4,861,693	$5,487,216	$4,865,295	$4,893,635	$4,893,635
5000	CAPITAL EXPENDITURES	$0	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$14,980,134**	**$14,746,916**	**$15,163,800**	**$15,138,135**	**$15,138,135**
Method of Financing:						
1	General Revenue Fund	$1,653,071	$591,195	$888,145	$888,145	$888,145
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,653,071**	**$591,195**	**$888,145**	**$888,145**	**$888,145**

716 Texas A&M Engineering Extension Service

GOAL: 4   Indirect Administration

OBJECTIVE: 1   Indirect Administration   Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Method of Financing:						
666	Appropriated Receipts	$13,327,063	$14,155,721	$14,275,655	$14,249,990	$14,249,990
SUBTOTAL, MOF (OTHER FUNDS)		**$13,327,063**	**$14,155,721**	**$14,275,655**	**$14,249,990**	**$14,249,990**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$15,138,135**	**$15,138,135**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$14,980,134**	**$14,746,916**	**$15,163,800**	**$15,138,135**	**$15,138,135**
FULL TIME EQUIVALENT POSITIONS:		**94.6**	**94.6**	**94.6**	**94.6**	**94.6**

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy includes the indirect and support costs needed to support the training programs offered by TEEX. Included in this strategy are those costs which are not directly attributable to any specific strategy. Costs included for the Texas A&M Engineering Extension Service include general administration (agency directors), financial services, human resources administration, public information, communications, special projects, and network and information services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

716 Texas A&M Engineering Extension Service

GOAL:	4	Indirect Administration			
OBJECTIVE:	1	Indirect Administration		Service Categories:	
STRATEGY:	1	Indirect Administration		Service: 09 Income: A.2 Age: B.3	

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$29,910,716	$30,276,270	$365,554	$365,554	MOF 1:funds programmed for strategy were diverted to maintain training programs in FY 2020 due to a 5% cut in GR. MOF 666 has a slight increase in 22-23. Any changes to FTEs are from non GR sources.
			$365,554	**Total of Explanation of Biennial Change**

716 Texas A&M Engineering Extension Service

GOAL: 4   Indirect Administration

OBJECTIVE: 1   Indirect Administration   Service Categories:

STRATEGY: 2   Infrastructure Support   Service: 10   Income: A.2   Age: B.3

					(1)	(1)
CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

Objects of Expense:

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1001	SALARIES AND WAGES	$194,677	$196,807	$202,162	$0	$0
1002	OTHER PERSONNEL COSTS	$21,746	$21,242	$22,262	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$4,506	$2,526	$3,500	$0	$0
2002	FUELS AND LUBRICANTS	$34	$33	$35	$0	$0
2003	CONSUMABLE SUPPLIES	$18,223	$5,670	$5,235	$0	$0
2004	UTILITIES	$914,726	$717,353	$915,525	$0	$0
2005	TRAVEL	$620	$1,884	$1,600	$0	$0
2006	RENT - BUILDING	$194,253	$145,183	$180,797	$0	$0
2007	RENT - MACHINE AND OTHER	$1,927	$2,118	$2,255	$0	$0
2009	OTHER OPERATING EXPENSE	$1,656,986	$2,205,080	$2,025,079	$0	$0
TOTAL, OBJECT OF EXPENSE		**$3,007,698**	**$3,297,896**	**$3,358,450**	**$0**	**$0**

Method of Financing:

1	General Revenue Fund	$1,287,228	$1,895,444	$1,895,444	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,287,228**	**$1,895,444**	**$1,895,444**	**$0**	**$0**

Method of Financing:

666	Appropriated Receipts	$1,720,470	$1,402,452	$1,463,006	$0	$0

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

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716 Texas A&M Engineering Extension Service

GOAL: 4   Indirect Administration

OBJECTIVE: 1   Indirect Administration   Service Categories:

STRATEGY: 2   Infrastructure Support   Service: 10   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (1)
	SUBTOTAL, MOF (OTHER FUNDS)	**$1,720,470**	**$1,402,452**	**$1,463,006**	**$0**	**$0**
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$0**	**$0**
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$3,007,698**	**$3,297,896**	**$3,358,450**	**$0**	**$0**
	FULL TIME EQUIVALENT POSITIONS:	**2.9**	**3.3**	**2.8**	**2.8**	**2.8**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Infrastructure funds provide infrastructure support for grounds, buildings and facilities assigned to the Texas A&M Engineering Extension Service. The services provided
include plant support service, building maintenance services, custodial services, grounds maintenance services and utilities services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

716 Texas A&M Engineering Extension Service

GOAL: 4   Indirect Administration

OBJECTIVE: 1   Indirect Administration   Service Categories:

STRATEGY: 2   Infrastructure Support   Service: 10   Income: A.2   Age: B.3

					(1)	(1)
CODE	**DESCRIPTION**		**Exp 2019**	**Est 2020**	**Bud 2021**	**BL 2022**	**BL 2023**

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$6,656,346	$0	$(6,656,346)	$(6,656,346)	The Amounts for 2022 and 2023 are dependent upon formula funding amounts which will be calculated by the LBB.
			$(6,656,346)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	$97,639,645	$81,376,880	$97,367,406	$93,888,901	$93,888,900
METHODS OF FINANCE (INCLUDING RIDERS):				$93,888,901	$93,888,900
METHODS OF FINANCE (EXCLUDING RIDERS):	$97,639,645	$81,376,880	$97,367,406	$93,888,901	$93,888,900
FULL TIME EQUIVALENT POSITIONS:	574.3	554.2	567.8	567.8	567.8

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

716			Texas A&M Engineering Extension Service		Prepared By:	Charley Todd				

Date: 9/11/2020	Program					Requested	Requested	Biennial Total	Biennial Difference	
Strategy	Strategy Name	Priority	Program Name	Legal Authority	2020-21 Base	2022	2023	2022-23	$	%
C.1.1	Provide Texas A&M Task Force 1 and Texas Task Force 2 Capabilities	1	Texas A&M Task Force 1 and Texas Task Force 2	Education Code 61.003;Education Code, Chapter 88 Section 88.001(5) and Subchapter D; General Appropriations Act (2020-21 Biennium) Rider 4	$16,775,712	$8,476,951	$8,476,951	$16,953,902	$178,190	1.1%
C.1.1	Provide Texas A&M Task Force 1 and Texas Task Force 2 Capabilities	1	Exceptional Item: Enhance Texas A&M Task Force 1, search and Rescue Enhancements	Education Code 61.003;Education Code, Chapter 88 Section 88.001(5) and Subchapter D	$0	$2,602,000	$1,012,000	$3,614,000	$3,614,000	
A.1.1	Provide Public Sector Traini	2	Underserved Rural Firefighter Training Suppor	Education Code 61.003;Education Code, Chapter 88 Section 88.001(5);General Appropriations Act (2020-21 Biennium) Rider 5	$4,539,551	$2,164,206	$2,164,206	$4,328,412	($211,139)	-4.7%
A.1.1	Provide Public Sector Traini	3	Texas Law Enforcement Rural Training Initiativ	Education Code 61.003;Education Code, Chapter 88 Section 88.001(5);General Appropriations Act (2020-21 Biennium) Rider 6	$500,000	$250,000	$250,000	$500,000	$0	0.0%
A.1.1	Provide Public Sector Traini	4	Emergency Services Training	Education Code 61.003;Education Code, Chapter 88 Section 88.001(5)	$34,800,759	$23,066,494	$23,066,494	$46,132,989	$11,332,230	32.6%
A.1.2	Provide Private Sector Trair	4	Emergency Services Training	Education Code 61.003;Education Code, Chapter 88 Section 88.001(5)	$25,721,205	$13,335,333	$13,335,332	$26,670,665	$949,460	3.7%
B.1.1	Provide Technical Assistanc	4	Emergency Services Training	Education Code 61.003;Education Code, Chapter 88 Section 88.001(5)	$13,011,698	$3,732,495	$3,732,495	$7,464,991	($5,546,708)	-42.6%
A,1,1	Provide Public Sector Traini	5	Infrastructure Training & Safety	Education Code 61.003;Education Code, Chapter 88 Section 88.001(5)	$10,378,234	$6,396,629	$6,396,629	$12,793,257	$2,415,023	23.3%
B.1.1	Provide Technical Assistanc	5	Infrastructure Training & Safety	Education Code 61.003;Education Code, Chapter 88 Section 88.001(5)	$1,596,056	$1,378,982	$1,378,982	$2,757,963	$1,161,908	72.8%
A.1.1	Provide Public Sector Traini	6	Homeland Security National Training Program	Education Code 61.003;Education Code, Chapter 88 Section 88.001(5); Federal HR 2267 Public Law 105-119; Reconfirmed in Public Law 107-273	$34,343,797	$19,949,676	$19,949,676	$39,899,352	$5,555,555	16.2%
A.1.1	Provide Public Sector Traini	7	Technolgy and Economic Development	Education Code 61.003;Education Code, Chapter 88 Section 88.001(5)	$171,609	$0	$0	$0	($171,609)	-100.0%
B.1.1	Provide Technical Assistanc	7	Technolgy and Economic Development	Education Code 61.003;Education Code, Chapter 88 Section 88.001(5)	$338,603			$0	($338,603)	-100.0%
E.1.1	Indirect Administration	8	Indirect Administration	Education Code 61.003;Education Code, Chapter 88 Section 88.001(5)	$29,910,716	$15,138,135	$15,138,135	$30,276,270	$365,554	1.2%
E.1.2	Indirect Administration	9	Infrastructure Support	Education Code 61.003;Education Code, Chapter 88 Section 88.001(5)	$6,656,346			$0	($6,656,346)	-100.0%

Program Prioritization: *Indicate the methodology or approach taken by the agency, court, or institution to determine the ranking of each program by priority.*

Program rankings 1,2,3 were selected because the program is specified in a rider in the General Appropriations Act of the 86th legislature that directs funds already appropriated to be used for the programs. The other rankings were based on the TEEX missions and direct impact on the State of Texas. The exceptional item is ranked as 1 because it is essential to emergency response for the State of Texas.

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Agency code: **716**   Agency name:

Texas A&M Engineering Extension Service

CODE	DESCRIPTION	Excp 2022	Excp 2023

Item Name: Texas A&M Task Force 1, Search and Rescue Enhancements

Item Priority: 1

IT Component: No

Anticipated Out-year Costs: Yes

Involve Contracts > $50,000: Yes

Includes Funding for the Following Strategy or Strategies: 03-01-01   Provide Texas A&M Task Force 1 and Texas Task Force 2 Capabilities

OBJECTS OF EXPENSE:

Code	Description	Excp 2022	Excp 2023
1001	SALARIES AND WAGES	265,873	265,873
1002	OTHER PERSONNEL COSTS	69,127	69,127
2006	RENT - BUILDING	120,000	120,000
2009	OTHER OPERATING EXPENSE	147,000	137,000
5000	CAPITAL EXPENDITURES	2,000,000	420,000
	TOTAL, OBJECT OF EXPENSE	**$2,602,000**	**$1,012,000**

METHOD OF FINANCING:

		Excp 2022	Excp 2023
1	General Revenue Fund	2,602,000	1,012,000
	TOTAL, METHOD OF FINANCING	**$2,602,000**	**$1,012,000**

FULL-TIME EQUIVALENT POSITIONS (FTE): 5.00   5.00

DESCRIPTION / JUSTIFICATION:

Lives are saved and suffering is minimized when state of the art equipment and highly trained teams are in close proximity to those needing rescue or evacuation. Statistics show that 90 percent of savable victims of flooding disasters are rescued within the first few hours, following such an occurrence.

TEEX proposes to enhance the search and rescue capacity of TX-TF1 through the procurement of equipment (i.e., high profile vehicles and watercraft) and by establishing a regional response capability in the Rio Grande Valley. This exceptional item request is built upon three components: 1) high profile vehicles for effective rescue and/or evacuation in flooding situations; 2) inflatable rubber rescue boats with motors and trailers, located close to responders; 3) formation, training, and equipping of a regional search and rescue sub-team under TX-TF1, in the Rio Grande Valley.

EXTERNAL/INTERNAL FACTORS:

TEEX requests GR funding to purchase four commercial-grade, high-profile water-evacuation vehicles for use by TX-TF1 during emergency disaster response missions (i.e., swift-water or flooding events). The use of high-profile evacuation vehicles, whether by military or civilian first responders, is a proven best practice for public safety missions during swift-water or flooding events. TX-TF1 has evaluated the existing capacity of its two Light-Military Tactical Vehicles (LMTV) and determined the need for procuring four new commercial-grade, high-profile water-evacuation vehicles. The existing TX-TF1 assets have become unreliable and frequently break-down during life-saving search and rescue missions. New commercial assets, specifically designed for high-water rescue/evacuation, will improve the statewide capability/capacity to save victims from swift-water or flooded areas.

4.A. Exceptional Item Request Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/16/2020**
TIME: **6:35:51PM**

Agency code: **716**   Agency name:

Texas A&M Engineering Extension Service

CODE	DESCRIPTION	Excp 2022	Excp 2023

TEEX requests GR funding to purchase 12 new inflatable boats, along with a trailer and motor for each. These boats will be managed and operated by TX-TF1, but will also be available to local jurisdictions during emergencies. The new assets will improve the statewide capability/capacity to conduct rapid response for search and rescue missions.

TEEX requests GR funding to permanently create and fully support a regional sub-team of Texas A&M Task Force 1 (TX-TF1) in the Rio Grande Valley which will enhance efficiencies for effectively responding during future emergency disaster missions. Permanently establishing a regional sub-team of TX-TF1 will reduce the long response-time for highly-trained personnel to travel from College Station. This funding request will enable TEEX to purchase specialized assets, dedicated to assisting local jurisdictions, for any Rio Grande Valley emergency response missions . Funding from this exceptional item request will enable TEEX to recruit and train qualified personnel from local jurisdictions for the Rio Grande Valley regional sub-team of TX-TF1.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Equipment maintenance. Personnel costs. Rent on equipment storage facility. Other operating expenses.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
$592,000	$592,000	$592,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :   74.00%

CONTRACT DESCRIPTION :

Rental Contract for equipment storage facility. 2022-until not needed
Purchase Contracts for High Profile Vehicles 2022 -2023
Purchase Contracts for Boats, trailers and motors 2022-2023
Purchase Contracts for other equipment 2022-2023

Agency code: **716** Agency name: **Texas A&M Engineering Extension Service**

Code Description	Excp 2022	Excp 2023
Item Name: Texas A&M Task Force 1, Search and Rescue Enhancements		
Allocation to Strategy: 3-1-1 Provide Texas A&M Task Force 1 and Texas Task Force 2 Capabilities		
OUTPUT MEASURES:		
1 Maintain Task Force Readiness as Measured by FEMA Readiness Standards	0.02%	0.02%
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	265,873	265,873
1002 OTHER PERSONNEL COSTS	69,127	69,127
2006 RENT - BUILDING	120,000	120,000
2009 OTHER OPERATING EXPENSE	147,000	137,000
5000 CAPITAL EXPENDITURES	2,000,000	420,000
TOTAL, OBJECT OF EXPENSE	**$2,602,000**	**$1,012,000**
METHOD OF FINANCING:		
1 General Revenue Fund	2,602,000	1,012,000
TOTAL, METHOD OF FINANCING	**$2,602,000**	**$1,012,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):	5.0	5.0

4.C. Exceptional Items Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/16/2020
TIME: 6:35:51PM

Agency Code:	**716**		Agency name:	**Texas A&M Engineering Extension Service**

GOAL: 3 Provide Emergency Response

OBJECTIVE: 1 Provide Emergency Response   Service Categories:

STRATEGY: 1 Provide Texas A&M Task Force 1 and Texas Task Force 2 Capabilities   Service: 33   Income: A.2   Age: B.3

CODE	DESCRIPTION	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	265,873	265,873
1002	OTHER PERSONNEL COSTS	69,127	69,127
2006	RENT - BUILDING	120,000	120,000
2009	OTHER OPERATING EXPENSE	147,000	137,000
5000	CAPITAL EXPENDITURES	2,000,000	420,000
	Total, Objects of Expense	**$2,602,000**	**$1,012,000**
METHOD OF FINANCING:			
1	General Revenue Fund	2,602,000	1,012,000
	Total, Method of Finance	**$2,602,000**	**$1,012,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.0	5.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Texas A&M Task Force 1, Search and Rescue Enhancements

Agency Code: **716**   Agency: **Texas A&M Engineering Extension Service**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2018				Total Expenditures FY 2018	% Goal	HUB Expenditures FY 2019				Total Expenditures FY 2019
			% Actual	Diff	Actual $				% Actual	Diff	Actual $		
11.2%	Heavy Construction	42.5 %	37.4%	-5.1%	$9,985	$26,692	20.1 %	13.6%	-6.4%	$7,823		$57,349
21.1%	Building Construction	50.1 %	20.8%	-29.2%	$399,554	$1,918,628	5.1 %	0.0%	-5.1%	$0		$2,441,906
32.9%	Special Trade	34.7 %	45.3%	10.6%	$125,420	$276,894	29.9 %	8.4%	-21.5%	$27,674		$328,210
23.7%	Professional Services	6.2 %	23.0%	16.7%	$5,120	$22,307	6.2 %	0.5%	-5.8%	$145		$31,819
26.0%	Other Services	13.1 %	5.2%	-7.9%	$276,859	$5,332,501	11.9 %	7.7%	-4.2%	$360,484		$4,668,888
21.1%	Commodities	29.0 %	20.3%	-8.7%	$1,494,924	$7,350,355	26.5 %	22.3%	-4.2%	$1,683,867		$7,562,132
	Total Expenditures		**15.5%**		**$2,311,862**	**$14,927,377**		**13.8%**		**$2,079,993**		**$15,090,304**

B. Assessment of Fiscal Year - Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded 4 of 6 or 66% of the Statewide HUB procurement goals in FY18 and 2 of 6 or 33% in FY19.

The agency exceeded 2 of 6 or 33% of the Agency HUB procurement goals in FY18.

The agency did not attain or exceed Agency HUB procurement goals in FY19.

Applicability:

The agency had expenditures in all procurement categories; however, the agency had minimal expenditures in the "Heavy Construction and the Professional Services" categories in FY18 and FY19.

Factors Affecting Attainment:

A challenge that the agency faces is the significant procurement purchases for highly specialized equipment and services which facilitate the agency's emergency response operations that are unique to contract requirements.

"Good-Faith" Efforts:

The agency made the following good faith efforts in Fiscal Years 2018 and 2019 to comply with statewide HUB procurement goals per the Texas Government Code Chapter 2161 and the Texas Administrative Code Title 34, Part 1, Chapter 20, Subchapter B:

* Participated in the Texas Procurement and Support Services HUB Discussion Workgroup and Texas Universities HUB Coordinators Alliance Central/Gulf Coast Chapter meetings

* Hosted numerous and diverse Specialized HUB Vendor Forums

Agency Code: **716**   Agency: **Texas A&M Engineering Extension Service**

* TEEX was represented at numerous Economic Opportunity Forums and Spot Bid Fairs throughout the State
* Member of the TAMUS Cooperative Mentor/Protégé Program where the agency co-sponsored a mentor/protégé agreement
* Conducted TEEX HUB Committee meetings to share vendor information and provide oversight
* Attended pre-bid meetings to explain and to ensure that potential respondents understand and comply with HUB subcontracting plan requirements

716 Texas A&M Engineering Extension Service

CFDA NUMBER/ STRATEGY	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
11.307.000 Special Economic Develop					
1 - 1 - 1 PUBLIC SECTOR TRAINING	12,106	123,784	47,824	0	0
TOTAL, ALL STRATEGIES	**$12,106**	**$123,784**	**$47,824**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$12,106**	**$123,784**	**$47,824**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
11.611.000 Manufacturing Extension					
2 - 1 - 1 PROVIDE TECHNICAL ASSISTANCE	562,839	123,336	167,000	0	0
TOTAL, ALL STRATEGIES	**$562,839**	**$123,336**	**$167,000**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$562,839**	**$123,336**	**$167,000**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
12.617.000 Economic Adjustment Assistance					
2 - 1 - 1 PROVIDE TECHNICAL ASSISTANCE	68,919	48,267	0	0	0
TOTAL, ALL STRATEGIES	**$68,919**	**$48,267**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$68,919**	**$48,267**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
12.902.000 Information Security Gra					
1 - 1 - 1 PUBLIC SECTOR TRAINING	5,556	0	0	0	0
TOTAL, ALL STRATEGIES	**$5,556**	**$0**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$5,556**	**$0**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
16.601.000 Corrections Training & Development					
1 - 1 - 1 PUBLIC SECTOR TRAINING	5,321	2,594	0	0	0

716 Texas A&M Engineering Extension Service

CFDA NUMBER/ STRATEGY	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, ALL STRATEGIES	**$5,321**	**$2,594**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$5,321**	**$2,594**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
16.710.000 Public Safety Partnershi					
1 - 1 - 1 PUBLIC SECTOR TRAINING	401,397	195,065	248,485	0	0
TOTAL, ALL STRATEGIES	**$401,397**	**$195,065**	**$248,485**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$401,397**	**$195,065**	**$248,485**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
16.738.000 Justice Assistance Grant					
1 - 1 - 1 PUBLIC SECTOR TRAINING	302,550	111,422	395,000	253,211	253,211
TOTAL, ALL STRATEGIES	**$302,550**	**$111,422**	**$395,000**	**$253,211**	**$253,211**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$302,550**	**$111,422**	**$395,000**	**$253,211**	**$253,211**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.200.000 Highway Research and Development					
1 - 1 - 1 PUBLIC SECTOR TRAINING	63,443	0	0	0	0
TOTAL, ALL STRATEGIES	**$63,443**	**$0**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$63,443**	**$0**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.600.000 State and Community Highw					
1 - 1 - 1 PUBLIC SECTOR TRAINING	248,099	251,406	251,000	251,203	251,203

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CFDA NUMBER/ STRATEGY	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, ALL STRATEGIES	$248,099	$251,406	$251,000	$251,203	$251,203
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	$248,099	$251,406	$251,000	$251,203	$251,203
ADDL GR FOR EMPL BENEFITS	$0	$0	$0	$0	$0
20.703.000 INTERAGENCY HAZARDOUS MAT					
1 - 1 - 1 PUBLIC SECTOR TRAINING	327,929	450,659	451,000	450,830	450,830
TOTAL, ALL STRATEGIES	$327,929	$450,659	$451,000	$450,830	$450,830
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	$327,929	$450,659	$451,000	$450,830	$450,830
ADDL GR FOR EMPL BENEFITS	$0	$0	$0	$0	$0
97.005.000 Homeland Security Training					
1 - 1 - 1 PUBLIC SECTOR TRAINING	17,737,807	14,502,797	19,841,000	19,949,676	19,949,676
TOTAL, ALL STRATEGIES	$17,737,807	$14,502,797	$19,841,000	$19,949,676	$19,949,676
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	$17,737,807	$14,502,797	$19,841,000	$19,949,676	$19,949,676
ADDL GR FOR EMPL BENEFITS	$0	$0	$0	$0	$0
97.025.000 Urban Search/Rescue Response					
1 - 1 - 1 PUBLIC SECTOR TRAINING	182,802	182,802	183,000	182,901	182,901
3 - 1 - 1 TEXAS TASK FORCE 1 AND 2 CAPABILITY	3,499,835	1,068,733	1,069,000	1,068,867	1,068,867
TOTAL, ALL STRATEGIES	$3,682,637	$1,251,535	$1,252,000	$1,251,768	$1,251,768
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	$3,682,637	$1,251,535	$1,252,000	$1,251,768	$1,251,768
ADDL GR FOR EMPL BENEFITS	$0	$0	$0	$0	$0
97.036.000 Public Assistance Grants					
2 - 1 - 1 PROVIDE TECHNICAL ASSISTANCE	0	620,000	0	0	0

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CFDA NUMBER/ STRATEGY	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
3 - 1 - 1 TEXAS TASK FORCE 1 AND 2 CAPABILITY	1,425,335	1,686,223	1,686,000	1,686,111	1,686,111
TOTAL, ALL STRATEGIES	$1,425,335	$2,306,223	$1,686,000	$1,686,111	$1,686,111
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	$1,425,335	$2,306,223	$1,686,000	$1,686,111	$1,686,111
ADDL GR FOR EMPL BENEFITS	$0	$0	$0	$0	$0
97.039.000 Hazard Mitigation Grant					
2 - 1 - 1 PROVIDE TECHNICAL ASSISTANCE	188,114	0	0	0	0
TOTAL, ALL STRATEGIES	$188,114	$0	$0	$0	$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	$188,114	$0	$0	$0	$0
ADDL GR FOR EMPL BENEFITS	$0	$0	$0	$0	$0
97.042.000 Emergency Mgmnt. Performance					
2 - 1 - 1 PROVIDE TECHNICAL ASSISTANCE	1,712	0	0	0	0
TOTAL, ALL STRATEGIES	$1,712	$0	$0	$0	$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	$1,712	$0	$0	$0	$0
ADDL GR FOR EMPL BENEFITS	$0	$0	$0	$0	$0
97.043.000 State Fire Training Systems					
1 - 1 - 1 PUBLIC SECTOR TRAINING	13,890	0	0	0	0
TOTAL, ALL STRATEGIES	$13,890	$0	$0	$0	$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	$13,890	$0	$0	$0	$0
ADDL GR FOR EMPL BENEFITS	$0	$0	$0	$0	$0
97.044.000 Assistance to Firefighters Grant					
1 - 1 - 1 PUBLIC SECTOR TRAINING	434,782	572,576	573,000	572,788	572,788

716 Texas A&M Engineering Extension Service

CFDA NUMBER/ STRATEGY	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, ALL STRATEGIES	**$434,782**	**$572,576**	**$573,000**	**$572,788**	**$572,788**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$434,782**	**$572,576**	**$573,000**	**$572,788**	**$572,788**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
97.133.000 Preparing/Emerging Threats&Hazards					
1 - 1 - 1 PUBLIC SECTOR TRAINING	0	105,932	0	0	0
TOTAL, ALL STRATEGIES	**$0**	**$105,932**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$0**	**$105,932**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**

716 Texas A&M Engineering Extension Service

CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS						
11.307.000	Special Economic Develop	12,106	123,784	47,824	0	0
11.611.000	Manufacturing Extension	562,839	123,336	167,000	0	0
12.617.000	Economic Adjustment Assistance	68,919	48,267	0	0	0
12.902.000	Information Security Gra	5,556	0	0	0	0
16.601.000	Corrections Training & Development	5,321	2,594	0	0	0
16.710.000	Public Safety Partnershi	401,397	195,065	248,485	0	0
16.738.000	Justice Assistance Grant	302,550	111,422	395,000	253,211	253,211
20.200.000	Highway Research and Development	63,443	0	0	0	0
20.600.000	State and Community Highw	248,099	251,406	251,000	251,203	251,203
20.703.000	INTERAGENCY HAZARDOUS MAT	327,929	450,659	451,000	450,830	450,830
97.005.000	Homeland Security Training	17,737,807	14,502,797	19,841,000	19,949,676	19,949,676
97.025.000	Urban Search/Rescue Response	3,682,637	1,251,535	1,252,000	1,251,768	1,251,768
97.036.000	Public Assistance Grants	1,425,335	2,306,223	1,686,000	1,686,111	1,686,111
97.039.000	Hazard Mitigation Grant	188,114	0	0	0	0
97.042.000	Emergency Mgmnt. Performance	1,712	0	0	0	0
97.043.000	State Fire Training Systems	13,890	0	0	0	0
97.044.000	Assistance to Firefighters Grant	434,782	572,576	573,000	572,788	572,788

716 Texas A&M Engineering Extension Service

CFDA NUMBER/ STRATEGY	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
97.133.000 Preparing/Emerging Threats&Hazards	0	105,932	0	0	0
TOTAL, ALL STRATEGIES	$25,482,436	$20,045,596	$24,912,309	$24,415,587	$24,415,587
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$25,482,436**	**$20,045,596**	**$24,912,309**	**$24,415,587**	**$24,415,587**
TOTAL, ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

Potential Loss:

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **716**   Agency name: **Texas A&M Eng Extension Service**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	$9,782,638	$7,967,527	$10,288,800	$9,128,164	$9,128,164
1002	OTHER PERSONNEL COSTS	$1,946,722	$1,747,833	$2,414,049	$2,080,941	$2,080,941
2001	PROFESSIONAL FEES AND SERVICES	$13,624	$2,510	$4,294	$3,402	$3,402
2002	FUELS AND LUBRICANTS	$0	$110	$192	$151	$151
2003	CONSUMABLE SUPPLIES	$81,352	$53,938	$92,286	$73,112	$73,112
2004	UTILITIES	$39,130	$36,470	$62,398	$49,434	$49,434
2005	TRAVEL	$2,503,951	$1,744,111	$2,695,068	$3,719,590	$3,719,590
2007	RENT - MACHINE AND OTHER	$135,449	$61,013	$104,390	$82,217	$82,217
2009	OTHER OPERATING EXPENSE	$519,651	$740,479	$333,190	$983,070	$983,070
5000	CAPITAL EXPENDITURES	$170,573	$0	$33,476	$16,738	$16,738
TOTAL, OBJECTS OF EXPENSE		**$15,193,090**	**$12,353,991**	**$16,028,143**	**$16,136,819**	**$16,136,819**
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 97.005.000, Homeland Security Training	$15,193,090	$12,353,991	$16,028,143	$16,136,819	$16,136,819
	Subtotal, MOF (Federal Funds)	$15,193,090	$12,353,991	$16,028,143	$16,136,819	$16,136,819
TOTAL, METHOD OF FINANCE		**$15,193,090**	**$12,353,991**	**$16,028,143**	**$16,136,819**	**$16,136,819**
FULL-TIME-EQUIVALENT POSITIONS		**99.0**	**80.6**	**104.1**	**92.4**	**92.4**

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)	$2,544,717	$2,148,796	$3,812,857	$3,812,857	$3,812,857

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Agency code: **716**   Agency name: **Texas A&M Eng Extension Service**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

USE OF HOMELAND SECURITY FUNDS

TEEX delivers a mixture of homeland security technical assistance, training and exercises in all 50 states and six territories with federal funding from the Department of Homeland Security.

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART A - TERRORISM
Funds Passed through to State Agencies
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/16/2020
TIME: 6:35:52PM

Agency code: **716**   Agency name: **Texas A&M Eng Extension Service**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
METHOD OF FINANCE						
555 Federal Funds						
FEDERAL FUNDS						
555 Federal Funds						
CFDA 97.005.000 Homeland Security Training						
Texas State University		$808,009	$504,939	$812,857	$812,857	$812,857
Unspecified or not applicable		$1,736,708	$1,643,857	$3,000,000	$3,000,000	$3,000,000
Subtotal, CFDA 97.005.000		$2,544,717	$2,148,796	$3,812,857	$3,812,857	$3,812,857
Subtotal, MOF (Federal Funds)		$2,544,717	$2,148,796	$3,812,857	$3,812,857	$3,812,857
TOTAL		**$2,544,717**	**$2,148,796**	**$3,812,857**	**$3,812,857**	**$3,812,857**

Agency code: **716**   Agency name: **Texas A&M Eng Extension Service**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	$1,753,876	$1,880,289	$1,628,287	$1,754,288	$1,754,288
1002	OTHER PERSONNEL COSTS	$403,712	$455,716	$374,214	$414,965	$414,965
2001	PROFESSIONAL FEES AND SERVICES	$187,388	$125,482	$187,540	$156,511	$156,511
2002	FUELS AND LUBRICANTS	$11,041	$4,554	$6,807	$5,681	$5,681
2003	CONSUMABLE SUPPLIES	$330,843	$235,292	$351,658	$293,475	$293,475
2004	UTILITIES	$159,481	$181,970	$271,965	$226,968	$226,968
2005	TRAVEL	$220,036	$180,498	$269,764	$225,131	$225,131
2007	RENT - MACHINE AND OTHER	$10,659	$12,269	$18,337	$15,303	$15,303
2009	OTHER OPERATING EXPENSE	$6,532,175	$2,462,380	$3,680,173	$3,071,275	$3,071,275
5000	CAPITAL EXPENDITURES	$592,150	$445,840	$206,858	$326,854	$194,931
TOTAL, OBJECTS OF EXPENSE		**$10,201,361**	**$5,984,290**	**$6,995,603**	**$6,490,451**	**$6,358,528**
METHOD OF FINANCING						
1	General Revenue Fund	$2,375,209	$2,506,375	$2,506,375	$2,506,375	$2,506,375
	Subtotal, MOF (General Revenue Funds)	$2,375,209	$2,506,375	$2,506,375	$2.506.375	$2,506,375
666	Appropriated Receipts	$3,378,179	$797,103	$1,436,400	$1,116,752	$1,116,752
	Subtotal, MOF (Other Funds)	$3,378,179	$797,103	$1,436,400	$1.116.752	$1,116,752
555	Federal Funds					
	CFDA 97.025.000, Urban Search/Rescue Response	$1,344,954	$1,468,057	$1,346,604	$1,407,331	$1,407,331
	CFDA 97.036.000, Public Assistance Grants	$2,730,969	$669,171	$1,686,224	$1,177,698	$1,177,698
	CFDA 97.039.000, Hazard Mitigation Grant	$0	$43,583	$0	$0	$0
	CFDA 97.043.000, State Fire Training Systems	$20,000	$0	$20,000	$20,000	$20,000
	CFDA 97.044.000, Assistance to Firefighters Grant	$352,050	$500,001	$0	$262,295	$130,372

Agency code: **716**   Agency name: **Texas A&M Eng Extension Service**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	Subtotal, MOF (Federal Funds)	$4,447,973	$2,680,812	$3,052,828	$2,867,324	$2,735,401
	TOTAL, METHOD OF FINANCE	**$10,201,361**	**$5,984,290**	**$6,995,603**	**$6,490,451**	**$6,358,528**
	FULL-TIME-EQUIVALENT POSITIONS	**24.0**	**25.7**	**22.3**	**24.0**	**24.0**

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

Agency code: **716**	Agency name: **Texas A&M Eng Extension Service**				

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

USE OF HOMELAND SECURITY FUNDS

During FY2019, Texas A&M Task Force 1 (TX-TF1) responded to: September Severe Weather 1, 2, and 3; October Severe Weather 1 and 2; Midland Floods; California Fire; December Severe Weather; April Severe Weather 1 and 2; May Severe Weather 1 and 2; June Severe Weather 1 and 2; July Tropical Weather System.

- Hurricane Lane Incident Support Team (IST) (Began in FY18, but continued into the new FY)
- Hurricane Olivia IST
- Hurricane Florence (Water Mission Ready Package (MRP)
- Hurricane Florence IST & IST Cache
- Hurricane Michael (Type-1 Team - 80 personnel total with the entire cache capable of 24 hour Chemical, Biological, Radiological, Nuclear, Explosive (CBRNE) operations)
- Hurricane Michael IST, IST Cache, & Hazardous Equipment Push Package (HEPP) Cache
- Oklahoma Flooding - Emergency Management Assistance Compact (EMAC) response
- Hurricane Barry (Type-3 Team (half the size of the Type 1 team (40 personnel) and capable of 12 hour operations in heavy collapsed buildings) & Water MRP)
- Hurricane Barry, IST & IST Cache
- Hurricane Dorian IST
- Hurricane Dorian (Type-3)

During FY2020, TX-TF1 responded to the following events.
- Hurricane Dorian IST (began in FY19 and continued into the new FY)
- Hurricane Dorian (Type- 3 Team) (began in FY19 and continued into the new FY)
- Tropical Storm Fernand
- Hurricane Dorian Helicopter Search and Rescue Team (HSART) EMAC
- September Severe Weather
- Puerto Rico Earthquake IST
- January Severe Weather
- Polk County Tornado
- Montague County Tornado
- COVID-19
- Hurricane Laura

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Agency code: **716**   Agency name: **Texas A&M Eng Extension Service**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	$0	$2,171,212	$2,171,212	$0	$0
1002	OTHER PERSONNEL COSTS	$0	$191,658	$191,658	$0	$0
2002	FUELS AND LUBRICANTS	$0	$427	$427	$0	$0
2003	CONSUMABLE SUPPLIES	$0	$638	$638	$0	$0
2005	TRAVEL	$0	$830,938	$830,938	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$201,550	$201,549	$0	$0
TOTAL, OBJECTS OF EXPENSE		**$0**	**$3,396,423**	**$3,396,422**	**$0**	**$0**
METHOD OF FINANCING						
777	Interagency Contracts	$0	$2,776,423	$3,396,422	$0	$0
	Subtotal, MOF (Other Funds)	$0	$2,776,423	$3,396,422	$0	$0
555	Federal Funds					
	CFDA 97.036.000, Public Assistance Grants	$0	$620,000	$0	$0	$0
	Subtotal, MOF (Federal Funds)	$0	$620,000	$0	$0	$0
TOTAL, METHOD OF FINANCE		**$0**	**$3,396,423**	**$3,396,422**	**$0**	**$0**
FULL-TIME-EQUIVALENT POSITIONS		**0.0**	**56.0**	**76.0**	**0.0**	**0.0**

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **716**   Agency name: **Texas A&M Eng Extension Service**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

USE OF HOMELAND SECURITY FUNDS

TEEX has provided ongoing support to the Texas Division of Emergency Management (TDEM), on a daily basis, since the beginning of April 2020. This involvement with COVID-19 response consists of providing qualified personnel and assets – at 10 medical commodity distribution locations in 8 counties across the state – as logistical and management support for Regional Advisory Councils (RACs), as well as Incident Support Team (IST) Resource Staging Areas (RSAs). Additionally, senior TEEX leadership has been regularly supporting management rotation shifts at the State Operations Center (SOC) in Austin. The number of TEEX employees supporting operations, daily, from April to August has averaged between 55 and 64 individuals. In August 2020 TDEM requested that TEEX expand support to Incident Management Teams (IMT) located throughout the state. This support will involve up to 30 additional individuals. Beginning in August, the number of TEEX employees involved in direct COVID-19 response, daily, will be between 55 and 94 individuals.

	2020 - 2021 Biennium				2022 - 2023 Biennium			
	FY 2020 Revenue	**FY 2021 Revenue**	**Biennium Total**	**Percent of Total**	**FY 2022 Revenue**	**FY 2023 Revenue**	**Biennium Total**	**Percent of Total**
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	$ 8,477,360	$ 8,477,360	$ 16,954,720		$ 6,581,916	$ 6,581,916	$ 13,163,832	
Tuition and Fees (net of Discounts and Allowances)	16,268,500	25,287,967	41,556,467		25,730,393	25,730,393	51,460,786	
Federal Grants and Contracts	24,741,465	31,017,159	55,758,624		30,284,525	30,284,525	60,569,050	
State Grants and Contracts	7,246,602	7,201,765	14,448,367		2,201,765	2,201,765	4,403,530	
Private and Local Government Grants and Contracts	19,233,968	20,626,155	39,860,123		23,940,133	23,940,133	47,880,266	
Private Gifts	210,000	200,000	410,000		205,000	205,000	410,000	
Endowment and Interest Income	1,185,650	380,000	1,565,650		850,000	850,000	1,700,000	
Sales and Services of Educational Activities (net)	4,013,335	4,177,000	8,190,335		4,095,168	4,095,168	8,190,336	
Sales and Services of Hospitals (net)			-		-	-	-	
Other Income			-				-	
Total	81,376,880	97,367,406	178,744,286	96.1%	93,888,901	93,888,901	187,777,800	96.0%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 1,300,000	$ 1,300,000	$ 2,600,000		$ 1,300,000	$ 1,300,000	$ 2,600,000	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Total	1,300,000	1,300,000	2,600,000	1.4%	1,300,000	1,300,000	2,600,000	1.3%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	75,000	150,000	225,000		112,500	112,500	225,000	
Federal Grants and Contracts	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Private and Local Government Grants and Contracts			-		-	-	-	
Private Gifts and Grants		187,000	187,000		93,500	93,500	187,000	
Endowment and Interest Income	2,680,000	875,000	3,555,000		1,980,000	1,980,000	3,960,000	
Sales and Services of Educational Activities (net)	160,000	360,000	520,000		260,000	260,000	520,000	
Sales and Services of Hospitals (net)			-		-	-	-	
Professional Fees (net)					-	-	-	
Auxiliary Enterprises (net)					-	-	-	
Other Income	121,000	129,000	250,000		125,000	125,000	250,000	
Total	3,036,000	1,701,000	4,737,000	2.5%	2,571,000	2,571,000	5,142,000	2.6%
TOTAL SOURCES	$ 85,712,880	$ 100,368,406	$ 186,081,286	100.0%	$ 97,759,901	$ 97,759,901	$ 195,519,800	100.0%

6.L. Document Production Standards
Summary of Savings Due to Improved Document Production Standards

Agency Code:	Agency Name:		Prepared By:
716	Texas A&M Engineering Extension Service		Charley Todd

Documented Production Standards Strategies	Estimated 2020	Budgeted 2021
1. Online curriculum (elimination of printed materials)	$5,000	$5,000
2. Duplex Printing	$2,000	$2,000
3. Reduction of paper financial records	$1,000	$1,000
Total, All Strategies	$8,000	$8,000
Total Estimated Paper Volume Reduced	114,286	114,286

Description:
1 - Increasing use of on-line and virtual training, together with making curriculum material available on line reduces paper use. 2- Increasing use of shared printers allows for two-sided printing. 3-Increased use of electronic documents and tools such as docusign is reducing paper required for financial operations.

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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 %	16.43%				
GR-D/Other %	83.57%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	153	25	128	153	62
2a Employee and Children	55	9	46	55	15
3a Employee and Spouse	51	8	43	51	11
4a Employee and Family	65	11	54	65	22
5a Eligible, Opt Out	20	3	17	20	22
6a Eligible, Not Enrolled	5	1	4	5	1
Total for This Section	**349**	**57**	**292**	**349**	**133**
PART TIME ACTIVES					
1b Employee Only	0	0	0	0	0
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligble, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**0**	**0**	**0**	**0**	**0**
Total Active Enrollment	**349**	**57**	**292**	**349**	**133**

716 Texas A&M Engineering Extension Service

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	110	18	92	110	0
2c Employee and Children	1	0	1	1	0
3c Employee and Spouse	84	14	70	84	0
4c Employee and Family	5	1	4	5	0
5c Eligble, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**200**	**33**	**167**	**200**	**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	**200**	**33**	**167**	**200**	**0**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	263	43	220	263	62
2e Employee and Children	56	9	47	56	15
3e Employee and Spouse	135	22	113	135	11
4e Employee and Family	70	12	58	70	22
5e Eligble, Opt Out	20	3	17	20	22
6e Eligible, Not Enrolled	5	1	4	5	1
Total for This Section	**549**	**90**	**459**	**549**	**133**

716 Texas A&M Engineering Extension Service

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	263	43	220	263	62
2f Employee and Children	56	9	47	56	15
3f Employee and Spouse	135	22	113	135	11
4f Employee and Family	70	12	58	70	22
5f Eligble, Opt Out	20	3	17	20	22
6f Eligible, Not Enrolled	5	1	4	5	1
Total for This Section	**549**	**90**	**459**	**549**	**133**

Agency 716 Texas A&M Engineering Extension Service

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2019		2020		2021		2022		2023	
	% 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)	17.8041	$504,081	16.4319	$359,495	13.8179	$400,768	13.8179	$397,015	13.8179	$397,015
Other Educational and General Funds (% to Total)	82.1959	$2,327,181	83.5681	$1,828,292	86.1821	$2,499,589	86.1821	$2,476,180	86.1821	$2,476,180
Health-Related Institutions Patient Income (% to Total)	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0
Grand Total, OASI (100%)	100.0000	**$2,831,262**	100.0000	**$2,187,787**	100.0000	**$2,900,357**	100.0000	**$2,873,195**	100.0000	**$2,873,195**

716 Texas A&M Engineering Extension Service

Description	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	29,915,532	31,285,202	32,849,462	32,067,332	32,067,332
Employer Contribution to TRS Retirement Programs	2,034,256	2,346,391	2,463,710	2,485,218	2,565,387
Gross Educational and General Payroll - Subject To ORP Retirement	1,343,876	1,316,616	1,382,447	1,349,532	1,349,532
Employer Contribution to ORP Retirement Programs	100,642	97,343	102,210	99,777	99,777
Proportionality Percentage					
General Revenue	17.8041 %	16.4319 %	13.8179 %	13.8179 %	13.8179 %
Other Educational and General Income	82.1959 %	83.5681 %	86.1821 %	86.1821 %	86.1821 %
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)	1,754,799	2,042,182	2,211,364	2,227,803	2,296,894
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.3100 %	1.3100 %	1.3100 %	1.3100 %	1.3100 %
Gross Payroll Subject to Differential - Optional Retirement Program	2,214	70,611	74,142	72,376	72,376
Total Differential	29	925	971	948	948

Schedule 6: Constitutional Capital Funding
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Activity	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
A. PUF Bond Proceeds Allocation	600,000	500,000	500,000	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
PUF Bond Proceeds					
Equipment/Minor Renovation Projects	600,000	500,000	500,000	0	0
B. HEF General Revenue Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

Agency code: **716**   Agency name: **Texas A&M Eng Extension Service**

	Actual	Actual	Budgeted	Estimated	Estimated
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Non-Faculty Employees	574.3	554.2	567.8	567.8	567.8
Subtotal, Directly Appropriated Funds	**574.3**	**554.2**	**567.8**	**567.8**	**567.8**
Non Appropriated Funds Employees	19.2	60.3	60.0	60.0	60.0
Subtotal, Other Funds & Non-Appropriated	**19.2**	**60.3**	**60.0**	**60.0**	**60.0**
GRAND TOTAL	**593.5**	**614.5**	**627.8**	**627.8**	**627.8**